

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)700 - SUPERINTENDENT

**DIVISION** Superintendent

5/27/2014 12:37 PM

**BUDGET DESCRIPTION**

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>729,329</b>	<b>696,658</b>	<b>830,715</b>	<b>894,062</b>
X	120	SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR	300,578	351,481	306,200	306,200
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	55,066	0	160,647	165,610
X	142	CLERICAL PERSONNEL	246,062	235,429	151,011	241,413
X	190	OTHER MANAGEMENT PERSONNEL	23,736	0	0	0
X	210	STATE HEALTH INSURANCE	28,611	27,111	44,142	44,142
X	230	TEACHERS RETIREMENT SYSTEM	53,942	42,243	75,382	42,846
X	290	OTHER EMPLOYEE BENEFITS	8,667	3,808	18,335	22,636
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	16,669	57,000	54,150
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	0	500	475
X	530	COMMUNICATION	171	68	500	475
X	580	TRAVEL - EMPLOYEES	8,186	5,900	9,765	9,250
X	610	SUPPLIES	2,680	1,414	3,998	3,795
X	810	DUES AND FEES	1,630	12,535	3,235	3,070
<b>TOTAL EXPENSE</b>			<b>729,329</b>	<b>696,658</b>	<b>830,715</b>	<b>894,062</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)700 - SUPERINTENDENT  
**DIVISION** Superintendent

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>12,667</b>	<b>36,586</b>	<b>78,994</b>	<b>75,064</b>	99

**CLERICAL PERSONNEL (142)**

2300	142	X	101 48 17 00	000101 700 0000 OTHER PAY-EXTRA ACTIVITY	0	0	3,996	3,750	99
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2300	300	X	101 48 95 00	000101 700 0000 OTHER COST-PROFESSIONAL/TECHNI	0	16,669	57,000	54,150	
<i>DESCRIPTION</i>									

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

2300	442	X	101 48 96 00	000101 700 0000 OTHER COST-PROPERTY	0	0	500	475	
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

2300	530	X	101 48 97 00	000101 700 0000 OTHER COST-POSTAGE	171	68	500	475	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2300	580	X	101 48 33 00	000101 700 0000 TRAVEL-PROFESSIONAL	4,074	5,900	9,765	9,250	
<i>DESCRIPTION</i>									
2800	580	X	101 64 32 00	000101 700 0000 TRAVEL-REGULAR	4,112	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2300	610	X	101 48 60 00	000101 700 0000 SUPPLIES	2,680	1,414	3,998	3,795	
<i>DESCRIPTION</i>									
2300	610	X	101 64 50 00	000101 700 0000 FUEL	0	0	0		
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

2300	810	X	101 48 36 00	000101 700 0000 DUES AND FEES	1,630	12,535	3,235	3,070	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(000101)700 - SUPERINTENDENT
<b>DIVISION</b>	Superintendent

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
<b>TOTAL EXPENSE</b>								<b>709,473</b>	<b>109,453</b>		

**SUPERINTENDENT, RESA DIRECTOR, TECHNICAL INSTITUTE DIRECTOR (120)**

120	2300	Superintendent of Schools	101	48	06	00	000101	700	0000	100%	1	275,000	18,628
120	2300	Supt Expense Allowance	101	48	11	00	000101	700	0000	100%	0	31,200	827

**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)**

121	2300	Chief of Staff, CSO	101	48	10	00	000101	700	0000	100%	1	163,510	37,175
121	2300	Deputy/Chief Expense Allowance	101	48	11	00	000101	700	0000	100%	0	2,100	332

**CLERICAL PERSONNEL (142)**

142	2300	Exec. Asst. to Superintendent	101	48	18	20	000101	700	0000	100%	1	60,410	16,699
142	2300	Receptionist, Supt Front Desk	101	48	18	20	000101	700	0000	100%	1	33,981	12,523
142	2300	Specialist, Admin. to BOE	101	48	18	20	000101	700	0000	100%	1	60,028	16,639
142	2300	Secretary, ADM, P/T, Supt APPR	101	48	18	20	000101	700	0000	390%	0	38,728	2,858
142	2300	Secretary, ADM, P/T, Supt APPR	101	48	18	20	000101	700	0000	390%	0	38,728	2,858
142	2300	Salary Supplement	101	48	18	20	000101	700	0000	100%	0	5,788	914

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)708 - SCHOOL BOARD MEMBERS

**DIVISION** School Board

7/9/2014 9:28 AM

**BUDGET DESCRIPTION**

Members of the School Board are responsible for the overall management and control of the School System with a core focus of providing the best educational opportunity for the children in the System.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>267,876</b>	<b>8,410,823</b>	<b>6,981,846</b>	<b>5,374,205</b>
X	111	SCHOOL BOARD MEMBERS	210,600	252,923	210,600	210,600
X	210	STATE HEALTH INSURANCE	38,576	34,464	0	0
X	290	OTHER EMPLOYEE BENEFITS	647	410	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	8,096,628	6,715,575	5,108,035
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	0	0	0	0
X	530	COMMUNICATION	51	22	246	250
X	585	TRAVEL - SCHOOL BOARD MEMBERS	13,987	6,286	36,000	36,000
X	610	SUPPLIES	4,016	4,765	5,000	5,000
X	810	DUES AND FEES	0	15,325	14,425	14,320
<b>TOTAL EXPENSE</b>			<b>267,876</b>	<b>8,410,823</b>	<b>6,981,846</b>	<b>5,374,205</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)708 - SCHOOL BOARD MEMBERS  
**DIVISION** School Board

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>4,067</b>	<b>8,122,607</b>	<b>6,771,246</b>	<b>5,163,605</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2300	300	X	101 48 94 00	000101 708 0000	OTHER COST-BOARD OTHER EXPENSE	0	87,522	215,575	204,800
			<i>DESCRIPTION</i>	Fees associated with annual memberships and license fees, contracted services, consultations, and conferences.					
2300	300	X	101 48 93 01	000101 708 0000	OTHER COST-BOARD LEGAL FEES	0	7,413,286	4,550,000	3,050,000
			<i>DESCRIPTION</i>	Legal services rendered on behalf of the DeKalb County School System.					
2300	300	X	101 48 93 02	000101 708 0000	OTHER COST-SETTLEMENTS	0	595,820	1,950,000	1,853,235
			<i>DESCRIPTION</i>						

**INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)**

2500	520	X	101 64 90 00	000101 708 0000	INSURANCE-LIABILITY	0	0	0	
			<i>DESCRIPTION</i>						

**COMMUNICATION (530)**

2300	530	X	101 48 97 00	000101 708 0000	OTHER COST-POSTAGE	51	22	246	250
			<i>DESCRIPTION</i>	Postage to mail letters, documents, and publications.					

**TRAVEL - SCHOOL BOARD MEMBERS (585)**

2300	585	X	101 48 35 15	000101 708 0000	TRAVEL-BD MEMBER, M. JOHNSON	0	2,073	4,000	4,000
			<i>DESCRIPTION</i>						
2300	585	X	101 48 35 16	000101 708 0000	TRAVEL-BD MEMBER, J. MCMAHAN	0	468	4,000	4,000
			<i>DESCRIPTION</i>						
2300	585	X	101 48 35 17	000101 708 0000	TRAVEL-BD MEMBER, M. ORSON	0	1,504	4,000	4,000
			<i>DESCRIPTION</i>						
2300	585	X	101 48 35 18	000101 708 0000	TRAVEL-BD MEMBER, J. COLEMAN	0	0	4,000	4,000
			<i>DESCRIPTION</i>						
2300	585	X	101 48 35 19	000101 708 0000	TRAVEL-BD MEMBER, M. ERWIN	0	367	4,000	4,000
			<i>DESCRIPTION</i>						
2300	585	X	101 48 35 20	000101 708 0000	TRAVEL-BD MEMBER, D. CAMPBELL	0	535	4,000	4,000
			<i>DESCRIPTION</i>						
2300	585	X	101 48 35 21	000101 708 0000	TRAVEL-BD MEMBER, J. MORLEY	0	395	4,000	4,000
			<i>DESCRIPTION</i>						
2300	585	X	101 48 35 22	000101 708 0000	TRAVEL-BD MEMBER, K. CARTER	0	525	4,000	4,000
			<i>DESCRIPTION</i>						

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)708 - SCHOOL BOARD MEMBERS  
**DIVISION** School Board

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					4,067	8,122,607	6,771,246	5,163,605

*DESCRIPTION*

2300	585	X	101 48 35 23	000101 708 0000 TRAVEL-BD MEMBER, T. MAYFIELD	0	0	4,000	4,000
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*DESCRIPTION*

**SUPPLIES (610)**

2300	610	X	101 48 60 00	000101 708 0000 SUPPLIES	4,016	4,765	5,000	5,000
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*DESCRIPTION*

Office supplies, professional publications, and printing costs for brochures for the Board.

**DUES AND FEES (810)**

2300	810	X	101 48 36 00	000101 708 0000 DUES AND FEES	0	15,325	14,425	14,320
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)708 - SCHOOL BOARD MEMBERS  
**DIVISION** School Board

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>210,600</b>	<b>0</b>

**SCHOOL BOARD MEMBERS (111)**

111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1	18,000	0
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1	18,000	0
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1	18,000	0
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1	18,000	0
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1	18,000	0
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1	18,000	0
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1	18,000	0
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1	18,000	0
111	2300	Board Member, School	101 48 02 00 000101 708 0000	100%	1	18,000	0
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0	5,400	0
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0	5,400	0
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0	5,400	0
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0	5,400	0
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0	5,400	0
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0	5,400	0
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0	5,400	0
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0	5,400	0
111	2300	Board Member Travel Expense	101 48 11 00 000101 708 0000	100%	0	5,400	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)780 - DEPARTMENT OF COMMUNICATIONS

**DIVISION** Communications

5/27/2014 12:39 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>398,918</b>	<b>309,889</b>	<b>639,204</b>	<b>675,508</b>
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	0
X	142	CLERICAL PERSONNEL	43,199	2,901	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	299,474	22,972	248,624	298,619
X	210	STATE HEALTH INSURANCE	16,820	50	21,462	14,308
X	230	TEACHERS RETIREMENT SYSTEM	35,227	64	30,530	39,268
X	290	OTHER EMPLOYEE BENEFITS	2,790	399	6,588	7,913
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	282,144	319,000	303,050
X	530	COMMUNICATION	22	1	0	0
X	580	TRAVEL - EMPLOYEES	649	0	2,000	1,900
X	610	SUPPLIES	736	1,358	8,000	7,600
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	3,000	2,850
<b>TOTAL EXPENSE</b>			<b>398,918</b>	<b>309,889</b>	<b>639,204</b>	<b>675,508</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)780 - DEPARTMENT OF COMMUNICATIONS  
**DIVISION** Communications

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					1,407	283,503	332,000	315,400

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2300	300	X	101 48 95 00	000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	0	54,758	102,237	97,125
			<i>DESCRIPTION</i>	Independent contractors, PDS-TV24, editing, copywriting, etc.					
2800	300	X	101 64 95 00	000101 780 0000	OTHER COST-PROFESSIONAL/TECHNI	0	227,385	215,763	204,975
			<i>DESCRIPTION</i>	Repairs and tech services					
2800	300	X	101 64 98 00	000101 780 0000	OTHER COST-PRINTING/BINDING	0	0	1,000	950
			<i>DESCRIPTION</i>	Printing marketing/distribution/presentation materials					

**COMMUNICATION (530)**

2800	530	X	101 64 97 00	000101 780 0000	OTHER COST-POSTAGE	22	1	0	
			<i>DESCRIPTION</i>						

**TRAVEL - EMPLOYEES (580)**

2800	580	X	101 64 32 00	000101 780 0000	TRAVEL-REGULAR	649	0	2,000	1,900
			<i>DESCRIPTION</i>	Travel to schools for events					
2800	580	X	101 64 33 00	000101 780 0000	TRAVEL-PROFESSIONAL	0	0	0	
			<i>DESCRIPTION</i>						

**SUPPLIES (610)**

2800	610	X	101 64 60 00	000101 780 0000	SUPPLIES	736	1,358	8,000	7,600
			<i>DESCRIPTION</i>	Office supplies					

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

2210	730	X	101 61 92 00	000101 780 0000	EQUIPMENT	0	0	3,000	2,850
			<i>DESCRIPTION</i>	Equipment for PDS-TV24 and office					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)780 - DEPARTMENT OF COMMUNICATIONS  
**DIVISION** Communications

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>298,619</b>	<b>61,489</b>

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2800	Director, Communications	101 64 01 00 000101 780 0000	100%	1	112,152	17,720
191	2800	Specialist III, Communications	101 64 03 00 000101 780 0000	100%	1	63,166	17,134
191	2800	Manager II, Comm Video Eng	101 64 03 00 000101 780 0000	100%	1	87,591	20,993
191	2800	Admin. Asst., Communications	101 64 03 00 000101 780 0000	100%	1	35,710	5,642

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)660 - FERNBANK SCIENCE CENTER

**DIVISION** Curriculum and Instruction

5/27/2014 12:40 PM

**BUDGET DESCRIPTION**

This budget supports the educational component of Fernbank Science Center. The Science Center staff provides instructional courses in Science for students, teachers and the community. Students are served through the Outreach, Single Visit, Scientific Tools and Techniques, Advanced Studies, and Vocational Horticulture programs. Teachers and schools are served through a variety professional development offerings and building/STEM support. The community is engaged through programming at the Center. This includes planetarium programs, observatory open houses, and community science days.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,292,518</b>	<b>2,870,802</b>	<b>2,743,165</b>	<b>2,896,443</b>
X	110	TEACHERS	2,363,436	1,656,948	1,506,841	1,599,967
X	142	CLERICAL PERSONNEL	252,046	143,889	112,221	133,328
X	165	LIBRARIAN/MEDIA SPECIALIST	88,722	19,091	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	423,544	253,167	226,503	233,595
X	186	CUSTODIAL PERSONNEL	86,544	13,841	0	0
X	190	OTHER MANAGEMENT PERSONNEL	94,609	93,467	93,387	96,312
X	191	OTHER ADMINISTRATIVE PERSONNEL	90,583	95,698	78,159	80,848
X	210	STATE HEALTH INSURANCE	340,903	263,910	284,564	295,904
X	230	TEACHERS RETIREMENT SYSTEM	317,875	221,709	232,779	263,154
X	290	OTHER EMPLOYEE BENEFITS	99,184	61,619	52,711	57,835
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	12,365	16,100	14,500
X	442	RENTAL OF EQUIPMENT AND VEHICLES	15,206	0	25,000	15,000
X	530	COMMUNICATION	886	380	500	1,000
X	580	TRAVEL - EMPLOYEES	11,112	6,572	15,000	14,000
X	610	SUPPLIES	75,916	20,735	65,000	59,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	31,951	7,411	34,400	32,000
<b>TOTAL EXPENSE</b>			<b>4,292,518</b>	<b>2,870,802</b>	<b>2,743,165</b>	<b>2,896,443</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)660 - FERNBANK SCIENCE CENTER  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>135,072</b>	<b>47,463</b>	<b>156,000</b>	<b>135,500</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 660 0000 OTHER COST-PROFESSIONAL/TECHNI	0	10,710	15,000	12,500
		<i>DESCRIPTION</i>	Funds from this account have been used to provide the Center with outside experts and services. The will range from service on the specialized equipment such as the star projector and telescope to the sterilization equipment.					
1000	300	X	101 38 98 00	000101 660 0000 OTHER COST-PRINTING/BINDING	0	1,655	1,100	2,000
		<i>DESCRIPTION</i>	Funds from this account are utilized to produce a variety of printed material used to advertise programs to schools and recruit students for the STT, Advanced Studies and Vocational Horticulture programs.					

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

1000	442	X	101 38 96 00	000101 660 0000 OTHER COST-PROPERTY	15,206	0	25,000	15,000
		<i>DESCRIPTION</i>	Funds from this account are utilized to maintain the Science Center, exhibit hall, planaetarium, observatoy and associated facilities.					

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 660 0000 OTHER COST-POSTAGE	886	380	500	1,000
		<i>DESCRIPTION</i>	This account is used to pay for postage for Fernbank mailings. Most of our communications with parents and students are now handled electronically. However there is still a need for some delivery of communications through the regular mail system. This cost will increase as we market programming to additional schools.					

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 660 0000 TRAVEL-REGULAR	11,112	6,572	15,000	14,000
		<i>DESCRIPTION</i>	This account is used to pay milage to Fernbank instructors that are taking programs out to the classrooms throughout the school distrct.					

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 660 0000 SUPPLIES-TEACHING	53,515	15,697	45,000	40,000
		<i>DESCRIPTION</i>	Funds from this account are used to purchase materials and supplies that are used to instruct students and teachers through the single visit and outreach programs. In the most recent year over 150,000 students were served in a variety of programs.					
1000	610	X	101 38 53 00	000101 660 1041 SUPPLIES-TEACHING	22,401	5,038	20,000	19,000
		<i>DESCRIPTION</i>	Funds are utilized for the Scietific Tools and Techniques program. We are currently upgrading the program to take advantage of more up to date technology.					

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

1000	730	X	101 61 92 00	000101 660 0000 EQUIPMENT	31,951	7,411	34,400	32,000
		<i>DESCRIPTION</i>	This account is used to purchase specialized equipment. This equipment may be used at the Center for Single Visit programs are in the classrooms throughout the DeKalb through the Outreach program.					



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)660 - FERNBANK SCIENCE CENTER  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,144,050</b>	<b>616,893</b>

**TEACHERS (110)**

110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	82,477	24,372
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	54,918	20,017
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	68,323	22,135
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	82,921	24,441
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	67,008	21,928
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	69,626	22,341
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	61,884	21,118
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	73,280	22,918
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	58,291	16,364
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	54,918	20,017
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	76,184	19,191
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	82,921	24,441
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	54,918	20,017
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	67,008	10,588
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	50,116	15,072
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	50,226	19,276
110	1000	Teacher, Science	101 38 05 00 000101 660 1041	100%	1	50,116	19,258
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	70,748	11,178
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	67,008	21,928
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	51,722	15,326
110	1000	Specialist, Instructional FSC	101 38 05 00 000101 660 1041	100%	1	53,302	8,422
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1	65,579	17,516
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1	63,527	17,191
110	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1	68,658	18,002
<b>110</b>	1000	Spec II, Exhibit Support FSC	101 38 18 80 000101 660 0000	100%	1	54,288	15,732

**CLERICAL PERSONNEL (142)**

142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1	38,998	13,315
142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1	42,756	13,909
142	2300	Secretary II (FSC)	101 48 18 82 000101 660 0000	100%	1	33,981	12,523
142	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0	9,468	724
<b>142</b>	2300	Receptionist (FSC) PT	101 48 18 82 000101 660 0000	100%	0	8,125	622

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	1	34,156	9,767
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**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)660 - FERNBANK SCIENCE CENTER  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,144,050</b>	<b>616,893</b>
181	2600	Tech I, FSC Building Support	101 57 02 81 000101 660 0000	100%	1	29,285	7,930
181	2600	Tech II, Planetarium Support	101 57 04 81 000101 660 0000	100%	1	61,857	8,113
181	2600	Tech II, FSC Building Support	101 57 04 81 000101 660 0000	100%	1	52,061	15,380
<b>181</b>	2600	Tech I, Planetarium Support	101 57 04 81 000101 660 0000	100%	1	56,236	16,039
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
<b>190</b>	2400	Director, Fernbank	101 38 03 00 000101 660 0000	100%	1	96,312	26,557
<b>OTHER ADMINISTRATIVE PERSONNEL (191)</b>							
191	2210	Coordinator II, FSC	101 38 03 81 000101 660 0000	100%	1	80,848	23,225

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)718 - PROFESSIONAL DEVELOPMENT

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

To support Professional Learning staff.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	905,877	550,931	442,504	652,505
X	142	CLERICAL PERSONNEL	178,229	98,523	102,762	67,962
X	190	OTHER MANAGEMENT PERSONNEL	144,160	25,043	0	99,191
X	191	OTHER ADMINISTRATIVE PERSONNEL	410,009	327,731	241,196	336,268
X	210	STATE HEALTH INSURANCE	81,602	46,709	44,142	66,822
X	230	TEACHERS RETIREMENT SYSTEM	71,811	44,991	42,236	66,201
X	290	OTHER EMPLOYEE BENEFITS	19,653	7,729	6,918	11,073
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	4,750
X	530	COMMUNICATION	270	206	250	238
X	580	TRAVEL - EMPLOYEES	143	0	0	0
<b>TOTAL EXPENSE</b>			<b>905,877</b>	<b>550,931</b>	<b>442,504</b>	<b>652,505</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)718 - PROFESSIONAL DEVELOPMENT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					413	206	5,250	4,988

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 718 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	4,750
			<i>DESCRIPTION</i>	Equipment, vendor contract services for Professional Learning Facilitators and staff.				

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	000101 718 0000 OTHER COST-POSTAGE	270	206	250	238
			<i>DESCRIPTION</i>	Postage for PLU transcripts and Professional Learning staff.				

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	000101 718 0000 TRAVEL-REGULAR	143	0	0	
			<i>DESCRIPTION</i>					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)718 - PROFESSIONAL DEVELOPMENT  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>503,421</b>	<b>144,096</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary, Professional Learni	101 48 18 20 000101 718 0000	100%	1	33,981	12,523
142	2300	Secretary, Professional Learni	101 48 18 20 000101 718 0000	100%	1	33,981	12,523

**OTHER MANAGEMENT PERSONNEL (190)**

190	2210	Director, Prof Development	101 46 03 00 000101 718 1210	100%	1	99,191	27,013
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**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	1	106,591	27,009
191	2210	Coordinator, Professional Devl	101 46 04 00 000101 718 1210	100%	1	99,441	25,957
191	2210	Coord., Sch.Allotments/Budgets	101 46 04 00 000101 718 1210	100%	1	87,520	25,168
191	2210	Assistant, Prof. Learning	101 46 05 00 000101 718 1210	100%	1	42,716	13,903

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

This budget supports the Deputy Superintendent's office of Curriculum and Instruction. This division consists of elementary school, middle school, and high school programs, as well as special services, professional learning, educational media, career technology, assessment and accountability, and school improvement. Diverse comprehensive educational services are provided system-wide to over 100,000 students.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>2,190,036</b>	<b>2,747,412</b>	<b>538,727</b>	<b>521,824</b>
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	174,568	160,647	160,647	165,610
X	142	CLERICAL PERSONNEL	302,223	475,315	111,369	108,886
X	146	ATHLETICS PERSONNEL	43,995	0	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	250,809	161,462	0	0
X	190	OTHER MANAGEMENT PERSONNEL	775,389	758,109	4,866	4,623
X	210	STATE HEALTH INSURANCE	196,171	143,017	25,648	14,308
X	230	TEACHERS RETIREMENT SYSTEM	157,096	171,476	33,404	36,097
X	290	OTHER EMPLOYEE BENEFITS	39,155	36,977	8,159	7,398
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	197,492	814,069	154,000	146,300
X	530	COMMUNICATION	68	4	2,500	375
X	580	TRAVEL - EMPLOYEES	2,357	1,525	2,000	3,900
X	610	SUPPLIES	32,798	24,477	12,250	11,000
X	612	COMPUTER SOFTWARE	0	0	23,134	21,977
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,239	0	0	638
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	16,061	0	0	0
X	810	DUES AND FEES	614	335	750	712
<b>TOTAL EXPENSE</b>			<b>2,190,036</b>	<b>2,747,412</b>	<b>538,727</b>	<b>521,824</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>267,679</b>	<b>846,427</b>	<b>199,500</b>	<b>189,648</b>	123

**OTHER MANAGEMENT PERSONNEL (190)**

2800	190	X	101 64 17 99	000101 721 0000	OTHER PAY-EXTRA ACTIVITY	17,050	6,018	4,866	4,623	123
		<i>DESCRIPTION</i>	Funds from this account will be used to compensate staff for duties beyond contract hours to conduct workshops, to support students events and other learning support activities.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 00	000101 721 0000	OTHER COST-PROFESSIONAL/TECHNI	0	814,029	139,000	132,050	
		<i>DESCRIPTION</i>	Funds from this account will be used to provide the department with outside experts and services in Curriculum and Instruction.							

2210	300	X	101 38 98 00	000101 721 0000	OTHER COST-PRINTING/BINDING	0	40	15,000	14,250	
		<i>DESCRIPTION</i>	Funds from this account will be used to produce print material for instructional workshops and professional development activities.							

2210	300	X	101 38 95 10	000101 721 0000	PURCHASED SERVICES-OTHER FEES	225	0	0		
		<i>DESCRIPTION</i>								

2210	300	X	101 38 98 10	000101 721 0000	PURCHASED SERVICES-OTHER FEES	8,620	0	0		
		<i>DESCRIPTION</i>								

2210	300	X	101 38 95 17	000101 721 0000	PURCHASED SERVICES-INTREPRETER	135,779	0	0		
		<i>DESCRIPTION</i>								

2210	300	X	101 38 95 19	000101 721 0000	PURCHASED SERVICES-TRANSLATION	52,867	0	0		
		<i>DESCRIPTION</i>								

**COMMUNICATION (530)**

2300	530	X	101 48 97 00	000101 721 0000	OTHER COST-POSTAGE	68	4	2,500	375	
		<i>DESCRIPTION</i>	Funds from this account will be used to pay for postage cost of any necessary outside communications.							

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 33 00	000101 721 0000	TRAVEL-PROFESSIONAL	2,357	1,525	2,000	3,900	
		<i>DESCRIPTION</i>	Funds from this account will be used to pay for professional conference travel expenses.							

**SUPPLIES (610)**

2210	610	X	101 38 53 00	000101 721 0000	SUPPLIES-TEACHING	32,798	24,477	12,250	11,000	
		<i>DESCRIPTION</i>	Funds from this account will be used to purchase materials and supplies for the daily operations of Curriculum and Instruction.							

**COMPUTER SOFTWARE (612)**

1000	612	X	101 38 53 05	000101 721 0000	COMPUTER SOFTWARE	0	0	23,134	21,977	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>267,679</b>	<b>846,427</b>	<b>199,500</b>	<b>189,648</b>	123

*DESCRIPTION* Funds from this account will be used to purchase necessary computer software for Curriculum and Instruction.

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2210	642	X	101 38 62 00	000101 721 0000 BOOKS (OTHER THAN TEXTBOOKS)	1,239	0	0	638	
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*DESCRIPTION* Funds from this account will be used to purchase professional development books for the Curriculum and Instruction department.

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

1000	730	X	101 61 92 00	000101 721 0000 EQUIPMENT	16,061	0	0		
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*DESCRIPTION*

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	000101 721 0000 DUES AND FEES	614	335	750	712	
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*DESCRIPTION* Funds from this account will be used to pay for dues and fees with related to professional conference expenses.



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>274,496</b>	<b>57,680</b>

**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)**

121	2300	Deputy Supt, Curric & Instruct	101 48 02 00 000101 721 0000	100%	1	163,510	25,835
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 721 0000	100%	0	2,100	332

**CLERICAL PERSONNEL (142)**

142	2220	Specialist II, C&I Budget	101 46 15 82 000101 721 0000	100%	1	54,288	15,732
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 721 0000	100%	1	54,598	15,781

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)733 - EAST DEKALB SPECIAL EDUCATION

**DIVISION** Curriculum and Instruction

5/27/2014 12:40 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	0	519	493
X	610	SUPPLIES	0	0	210	200
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	309	293
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>519</b>	<b>493</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)733 - EAST DEKALB SPECIAL EDUCATION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					0	0	519	493

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 733 2021	SUPPLIES	0	0	210	200
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*DESCRIPTION* Materials for students with disabilities

1000	610	X	101 38 53 01	000101 733 2021	SUPPLIES-PER PUPIL	0	0	0	
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*DESCRIPTION*

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

1000	730	X	101 61 92 00	000101 733 2021	EQUIPMENT	0	0	309	293
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*DESCRIPTION* Equipment for students with disabilities.

1000	730	X	101 61 92 01	000101 733 2021	EQUIPMENT-PER PUPIL	0	0	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)733 - EAST DEKALB SPECIAL EDUCATION  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

**DIVISION** Curriculum and Instruction

5/27/2014 12:40 PM

**BUDGET DESCRIPTION**

This budget supports special education services to students with disabilities. Goal area 1--Student achievement with equity and access.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>17,034,059</b>	<b>15,307,782</b>	<b>17,058,097</b>	<b>17,204,028</b>
X	110	TEACHERS	8,907,211	7,439,149	7,909,891	8,430,886
X	113	SUBSTITUTES	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	259,641	284,139	277,375	265,049
X	142	CLERICAL PERSONNEL	690,352	429,507	363,873	402,727
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	2,172,244	2,131,977	2,418,066	1,936,508
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	74,205	26,989	0	0
X	174	SCHOOL PSYCHOLOGIST	31,747	37,242	0	0
X	190	OTHER MANAGEMENT PERSONNEL	602,667	577,181	353,286	477,504
X	191	OTHER ADMINISTRATIVE PERSONNEL	654,551	854,446	708,956	642,579
X	210	STATE HEALTH INSURANCE	1,842,350	1,519,488	1,727,558	1,718,654
X	230	TEACHERS RETIREMENT SYSTEM	1,351,853	1,315,393	1,476,349	1,571,764
X	290	OTHER EMPLOYEE BENEFITS	360,929	291,034	319,366	330,162
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	330,902	1,410,727	1,340,190
X	530	COMMUNICATION	6,512	6,628	5,000	4,750
X	580	TRAVEL - EMPLOYEES	71,544	60,349	75,000	71,250
X	610	SUPPLIES	8,254	3,357	11,650	11,055
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	1,000	950
<b>TOTAL EXPENSE</b>			<b>17,034,059</b>	<b>15,307,782</b>	<b>17,058,097</b>	<b>17,204,028</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>96,110</b>	<b>403,560</b>	<b>1,512,277</b>	<b>1,436,874</b>	224

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 734 2040	OTHER PAY-EXTRA ACTIVITY	0	1,075	0		0
<i>DESCRIPTION</i>										
1000	110	X	101 38 17 00	000101 734 2041	OTHER PAY-EXTRA ACTIVITY	9,800	1,249	8,900	8,455	224
<i>DESCRIPTION</i> Extra activity pay for teachers and sign language interpreters.										

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 734 2041	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 734 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0		0
<i>DESCRIPTION</i>										
1000	140	X	101 38 16 80	000101 734 2051	SALARY-TEACHER ASSIST-SPEC ED	0	0	0		0
<i>DESCRIPTION</i>										

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 734 2021	OTHER COST-PROFESSIONAL/TECHNI	0	329,093	1,006,106	961,700	
<i>DESCRIPTION</i> To pay for contracted services such as speech-language therapy and nursing when District is unable to hire staff.										
1000	300	X	101 38 98 00	000101 734 2021	OTHER COST-PRINTING/BINDING	0	0	200	190	
<i>DESCRIPTION</i> Printing of forms and documents used in special education office and information for parents.										
1000	300	X	101 38 95 00	000101 734 2031	OTHER COST-PROFESSIONAL/TECHNI	0	100	3,498	0	
<i>DESCRIPTION</i>										
1000	300	X	101 38 95 00	000101 734 2061	OTHER COST-PROFESSIONAL/TECHNI	0	1,709	2,700	0	
<i>DESCRIPTION</i>										
2700	300	X	101 56 95 00	000101 734 0000	TRANSPORTATION COSTS	0	0	398,223	378,300	
<i>DESCRIPTION</i> Special education bus monitors and other specialized transportation services.										

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 734 0000	OTHER COST-POSTAGE	0	62	0		
<i>DESCRIPTION</i>										
1000	530	X	101 38 97 00	000101 734 2031	OTHER COST-POSTAGE	6,512	6,566	5,000	4,750	
<i>DESCRIPTION</i> Postage for mailing required special education documents.										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>96,110</b>	<b>403,560</b>	<b>1,512,277</b>	<b>1,436,874</b>	224

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 734 2021 TRAVEL-REGULAR	69,754	60,349	75,000	71,250		
		<i>DESCRIPTION</i>	Travel reimbursement for itinerant special education staff.							
2100	580	X	101 42 32 00	000101 734 0000 TRAVEL-REGULAR	1,790	0	0			
		<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 734 2021 SUPPLIES-TEACHING	5,861	3,357	8,400	7,980		
		<i>DESCRIPTION</i>	Materials and supplies for special education.							
1000	610	X	101 38 53 00	000101 734 2061 SUPPLIES-TEACHING	2,393	0	2,500	3,075		
		<i>DESCRIPTION</i>	Materials and supplies for special education.							
2100	610	X	101 42 60 00	000101 734 0000 SUPPLIES	0	0	750	0		
		<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 734 2031 EQUIPMENT	0	0	1,000	950		
		<i>DESCRIPTION</i>	Equipment for students with disabilities.							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>12,146,798</b>	<b>3,620,356</b>

**TEACHERS (110)**

110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 734 2021	100%	1	82,921	24,441
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	1	58,330	20,556
110	1000	Teacher, Ortho Imp 734	101 38 06 00 000101 734 2021	100%	1	45,913	18,595
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	1	81,354	24,194
110	1000	Teacher, Occupational Therapy	101 38 06 00 000101 734 2021	100%	1	48,991	7,740
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	1	48,655	19,027
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1	65,694	21,720
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	1	54,918	20,017
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2021	100%	1	57,701	20,457
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 734 2021	100%	1	44,558	7,040
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 734 2041	100%	1	76,148	23,371
110	1000	Teacher, MID/MOID	101 38 06 00 000101 734 2041	100%	1	76,148	23,371
110	1000	Teacher, Related Voc. Inst.	101 38 06 00 000101 734 2041	100%	1	70,625	22,499
110	1000	Teacher, MID/MOID	101 38 06 00 000101 734 2041	100%	1	57,701	9,117
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1	44,558	18,380
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 734 2041	100%	1	69,733	22,358
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 734 2041	100%	1	44,558	18,380
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	65,070	21,621
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	76,126	23,368
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	79,236	12,520
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	72,689	22,825
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	76,126	23,368
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	77,681	23,614
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	65,767	21,731
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	69,818	22,371
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	69,818	22,371
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	61,162	21,004
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	63,789	10,078
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	63,094	21,309
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	67,108	21,943
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	78,138	12,346
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	65,767	21,731
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	62,547	21,222



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>12,146,798</b>	<b>3,620,356</b>
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	60,724	20,934
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	69,818	22,371
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	72,689	22,825
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	65,441	10,339
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	61,858	21,113
110	1000	Teacher, Lead-Spec Ed	101 38 06 81 000101 734 2021	100%	1	65,440	21,679
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	58,205	20,536
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	57,238	20,384
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	61,858	21,113
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	61,858	21,113
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	63,535	21,379
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	67,108	21,943
110	1000	Teacher, Lead-Spec Ed	101 38 06 81 000101 734 2021	100%	1	69,059	22,251
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	74,122	23,051
110	1000	Teacher, Lead-Spec Ed	101 38 06 81 000101 734 2021	100%	1	75,429	23,258
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	69,818	11,031
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	67,803	10,713
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	50,653	19,343
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	55,570	8,780
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	66,135	21,790
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	70,546	22,486
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	78,138	23,686
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	50,803	19,367
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	69,818	22,371
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	76,126	23,368
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	49,179	19,110
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2021	100%	1	77,681	23,614
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	72,689	22,825
110	1000	Teacher, LTSE - No Point Value	101 38 06 81 000101 734 2021	100%	1	71,257	22,598
110	1000	Teacher, Lead-Spec Ed	101 38 06 81 000101 734 2021	100%	1	50,803	8,027
110	1000	Teacher, Lead-Spec Ed	101 38 06 81 000101 734 2021	100%	1	61,162	21,004
110	1000	Teacher, Lead-Special Ed.	101 38 06 81 000101 734 2041	100%	1	79,236	23,860
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1	57,685	20,455
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1	57,685	20,455

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						<b>TOTAL EXPENSE</b>	<b>12,146,798</b>	<b>3,620,356</b>
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1	57,685	20,455	
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1	57,685	20,455	
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1	57,685	20,455	
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1	57,685	20,455	
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1	57,685	20,455	
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1	57,685	20,455	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	20,017	
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	76,148	23,371	
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	67,008	21,928	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	61,880	9,777	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	73,280	22,918	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	67,008	21,928	
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	63,737	21,410	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	60,054	9,488	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	60,054	20,828	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	68,323	22,135	
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	44,558	18,380	
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	69,626	22,341	

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>12,146,798</b>	<b>3,620,356</b>
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	58,290	20,550
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	65,694	21,720
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	56,630	20,288
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	68,323	22,135
110	1000	Teacher, Speech Language 734	101 38 06 84 000101 734 2021	50%	1	33,506	10,964
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	50%	1	33,506	10,964
110	1000	Teacher, Occupational Therapy	101 38 06 84 000101 734 2021	100%	1	57,685	9,115
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	50,116	19,258
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	50,116	7,918
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	51,616	19,496
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	51,722	19,512
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	67,008	21,928
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	69,626	22,341
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	45,204	18,482
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	53,167	19,740
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	68,323	22,135
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	69,626	22,341
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,762	19,992
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	68,323	22,135
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	76,148	23,371
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	54,918	20,017
<b>110</b>	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	48,655	19,027
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	47,236	18,804
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	54,918	8,677
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	51,617	8,156
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	45,204	18,482
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	66,685	21,876
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	44,558	18,380
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	44,558	18,380
110	1000	Teacher, Speech Lang Path NP	101 38 06 84 000101 734 2021	100%	1	44,558	18,380
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	53,302	19,762
110	1000	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2021	100%	1	68,323	10,795
<b>110</b>	1000	Teacher, SLP PT	101 38 06 84 000101 734 2021	100%	0	48,600	3,718
110	1000	Teacher, SLP PT	101 38 06 84 000101 734 2021	100%	0	48,600	3,718

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>12,146,798</b>	<b>3,620,356</b>
110	1000	Teacher, SLP PT	101 38 06 84 000101 734 2021	100%	0	48,600	3,718
110	1000	Teacher, SLP PT	101 38 06 84 000101 734 2021	100%	0	48,469	3,708
110	1000	Teacher, Orthopedically Impair	101 38 06 89 000101 734 2021	100%	1	51,722	19,512
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 734 2021	100%	0	2,112	334
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0	1,320	209
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 734 2021	100%	0	2,640	417
110	1000	Special Ed-Nursing Dept Chair	101 38 11 00 000101 734 2021	50%	0	1,056	167
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0	2,112	334
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0	2,112	334
110	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0	2,112	334
<b>110</b>	1000	Special Education Dept Chair	101 38 11 00 000101 734 2021	100%	0	2,112	334
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1	22,730	3,591
140	1000	Para, Speech/Language 734	101 38 09 00 000101 734 2021	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1	29,685	4,691
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 734 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed No Point 734	101 38 09 80 000101 734 2041	100%	1	26,206	4,140
140	1000	Para, Special Ed (CBVT)	101 38 09 80 000101 734 2041	100%	1	21,736	3,434
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1	29,685	11,845
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1	29,685	11,845
140	1000	Para, Spec Ed	101 38 09 80 000101 734 2051	100%	1	25,214	3,984
<b>CLERICAL PERSONNEL (142)</b>							
142	2300	Secretary	101 48 18 20 000101 734 0000	100%	1	42,756	13,909
142	2300	Secretary	101 48 18 20 000101 734 0000	100%	1	34,611	12,622
142	2300	Admin. Asst., Exeptional Ed.	101 48 18 20 000101 734 0000	100%	1	39,097	13,331
142	2300	Secretary	101 48 18 20 000101 734 0000	100%	1	33,981	12,523
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1	42,127	13,347
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1	40,250	13,514
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1	37,115	13,019
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1	30,847	12,027
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1	33,981	12,523
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1	33,981	12,523
142	2300	Secretary SPEC ED	101 48 18 82 000101 734 0000	100%	1	33,981	12,523

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>12,146,798</b>	<b>3,620,356</b>

**PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST (164)**

164	2100	Teacher, Ortho Imp 734	101 38 06 84 000101 734 2041	100%	1	69,733	22,358
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	73,090	18,702
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	84,712	20,539
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	59,436	16,545
164	2100	Teacher, Speech Lang Path 734	101 38 06 84 000101 734 2041	100%	1	71,842	22,691
<b>164</b>	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	62,999	9,953
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	70,944	11,209
164	2100	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1	86,346	20,796
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	68,958	18,049
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	72,988	18,686
164	2100	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1	86,346	20,796
<b>164</b>	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	70,944	11,209
164	2100	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1	86,346	13,642
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	64,982	17,421
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	61,238	9,676
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	83,092	20,283
164	2100	Teacher, LTSE - No Point Value	101 38 06 84 000101 734 2041	100%	1	57,239	20,384
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	61,238	9,676
164	2100	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1	83,092	20,283
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	84,712	20,539
164	2100	Teacher, Lead-Special Ed.	101 38 06 84 000101 734 2041	100%	1	65,767	21,731
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	83,092	20,283
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	59,436	16,545
164	2100	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1	62,999	17,107
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	49,687	19,191
164	2100	Teacher, Occupational Therapy	101 38 06 84 000101 734 2041	100%	1	50,226	19,276
164	2100	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1	53,302	15,576
164	2100	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	1	51,722	19,512
164	2100	Teacher, Physical Therapy (NP)	101 38 06 84 000101 734 2041	100%	0	0	0

**OTHER MANAGEMENT PERSONNEL (190)**

190	2100	Coordinator III, Special Ed	101 42 06 00 000101 734 0000	100%	1	109,023	27,367
190	2210	Director, Exceptional Ed	101 38 03 00 000101 734 0000	100%	1	115,035	29,515
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1	82,467	24,369

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)734 - DEPARTMENT OF SPECIAL EDUCATION

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>12,146,798</b>	<b>3,620,356</b>
190	2210	Coordinator II - GNETS	101 38 03 00 000101 734 0000	100%	1	87,114	25,104
190	2210	Coordinator III - GNETS	101 38 03 00 000101 734 0000	100%	1	83,865	13,250
<b>OTHER ADMINISTRATIVE PERSONNEL (191)</b>							
191	2210	Coordinator II, IEP Compliance	101 38 03 81 000101 734 0000	100%	1	94,670	26,298
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	1	92,290	25,922
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	1	99,441	27,051
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	1	89,905	25,545
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	1	76,927	23,495
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	1	89,905	25,545
191	2210	Coordinator, Special/Exception	101 38 03 81 000101 734 2041	100%	1	99,441	27,051

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

**DIVISION** Curriculum and Instruction

5/27/2014 12:41 PM

**BUDGET DESCRIPTION**

This budget supports the department of school psychology. Goal area 1--Student achievement with equity and access.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>0</b>	<b>77,705</b>	<b>3,535,866</b>	<b>3,691,620</b>
X	174	SCHOOL PSYCHOLOGIST	0	0	2,569,283	2,593,828
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	109,023
X	210	STATE HEALTH INSURANCE	0	0	408,240	396,900
X	230	TEACHERS RETIREMENT SYSTEM	0	0	315,502	355,431
X	290	OTHER EMPLOYEE BENEFITS	0	0	68,091	70,428
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	16,525	25,750	24,460
X	580	TRAVEL - EMPLOYEES	0	9,984	13,000	12,350
X	610	SUPPLIES	0	51,196	90,000	99,500
X	612	COMPUTER SOFTWARE	0	0	20,000	5,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	26,000	24,700
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>77,705</b>	<b>3,535,866</b>	<b>3,691,620</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					0	77,705	174,750	166,010

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 738 2021	OTHER COST-PROFESSIONAL/TECHNI	0	16,525	25,750	24,460
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 33 00	000101 738 0000	TRAVEL-PROFESSIONAL	0	0	6,500	0
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 738 2021	TRAVEL-REGULAR	0	9,984	6,500	12,350
<i>DESCRIPTION</i> Travel reimbursement for school psychologists.									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 738 2021	SUPPLIES-TEACHING	0	51,196	90,000	99,500
<i>DESCRIPTION</i> Standardized psychological tests, test protocols, and other required materials for school psychologists.									

**COMPUTER SOFTWARE (612)**

1000	612	X	101 38 53 05	000101 738 0000	COMPUTER SOFTWARE	0	0	20,000	5,000
<i>DESCRIPTION</i> Scoring software for psychological evaluations.									

**PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)**

2100	734	X	101 61 92 05	000101 738 0000	COMPUTER HARDWARE	0	0	26,000	24,700
<i>DESCRIPTION</i> Computer hardware for administering psychological evaluations.									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,702,851</b>	<b>822,759</b>

**SCHOOL PSYCHOLOGIST (174)**

174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	82,501	24,375
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	76,408	12,073
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	67,745	22,043
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	84,712	24,725
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	84,712	24,725
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	65,746	21,728
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	65,746	10,388
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	65,746	21,728
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	65,666	21,715
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	71,885	22,698
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	69,788	22,366
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	56,630	20,288
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	61,863	21,114
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	69,788	22,366
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	56,630	20,288
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	58,350	20,559
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	61,863	21,114
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	56,630	20,288
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	56,630	20,288
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	81,457	24,211
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	53,381	19,775
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	56,630	8,948
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	54,979	20,027
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	84,130	24,632
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	51,112	19,415
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	51,081	19,411
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	51,112	19,415
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	54,979	8,687
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	51,081	19,411
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	58,330	9,216
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	48,743	7,702
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	48,743	19,042
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	61,884	21,118

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,702,851</b>	<b>822,759</b>
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	63,753	21,413
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	51,112	19,415
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	48,743	7,702
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	48,743	19,042
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	48,743	19,042
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	51,081	19,411
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	48,743	19,042
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	48,743	19,042
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	48,743	7,702
174	2100	Psychologist, School (local)	101 42 06 84 000101 738 0000	100%	1	48,743	7,702
<b>OTHER ADMINISTRATIVE PERSONNEL (191)</b>							
191	2210	Coordinator II, School Psychol	101 38 03 81 000101 738 0000	100%	1	109,023	27,367

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA

**DIVISION** Curriculum and Instruction

5/27/2014 12:41 PM

**BUDGET DESCRIPTION**

The Department of Educational Media and Instructional Materials supports schools and centers by providing services via several units: Media Services, Learning Resources Center, Professional Library and Instructional Materials, while providing access to information in a variety of formats (textbooks/supplementary resources and library materials - print books, eBooks, audiovisuals and databases).

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>50,591</b>	<b>315,508</b>	<b>706,800</b>	<b>741,861</b>
X	142	CLERICAL PERSONNEL	0	72,135	202,595	207,532
X	165	LIBRARIAN/MEDIA SPECIALIST	16,569	98,972	268,698	277,116
X	190	OTHER MANAGEMENT PERSONNEL	25,041	86,267	94,109	97,057
X	210	STATE HEALTH INSURANCE	1,285	21,184	55,482	66,822
X	230	TEACHERS RETIREMENT SYSTEM	4,277	29,366	69,432	76,493
X	290	OTHER EMPLOYEE BENEFITS	1,237	6,996	14,984	15,416
X	580	TRAVEL - EMPLOYEES	2,181	588	1,500	1,425
<b>TOTAL EXPENSE</b>			<b>50,591</b>	<b>315,508</b>	<b>706,800</b>	<b>741,861</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					2,181	588	1,500	1,425

**TRAVEL - EMPLOYEES (580)**

2220	580	X	101 46 33 00	000101 741 1310 TRAVEL-PROFESSIONAL	2,181	588	1,500	1,425
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*DESCRIPTION* Travel for Educational Media administrators and professional staff to attend local, state and national library and/or technology conferences.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>581,705</b>	<b>158,731</b>

**CLERICAL PERSONNEL (142)**

142	2220	Clerk III, Data Entry	101 46 15 82 000101 741 1310	100%	1	42,716	13,903
142	2300	Admin. Asst., Ed. Media	101 48 18 20 000101 741 0000	100%	1	48,586	14,831
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1	41,897	6,619
142	2300	Technician I, Inst. Materials	101 48 18 20 000101 741 0000	100%	1	39,722	6,276
142	2300	Secretary, Ed Media	101 48 18 20 000101 741 0000	100%	1	34,611	12,622

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Director, Ed. Media/Inst.	101 46 05 00 000101 741 1310	100%	1	102,074	27,468
165	2220	Coordinator II, School Media	101 46 05 85 000101 741 1310	100%	1	92,290	25,922
165	2220	Coord II, Ed Media/Instruction	101 46 05 85 000101 741 1310	100%	1	82,752	24,415

**OTHER MANAGEMENT PERSONNEL (190)**

190	2500	Coordinator II, Inst. Material	101 64 04 00 000101 741 0000	100%	1	97,057	26,675
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)744 - DEPARTMENT OF HIGH SCHOOL EDUCATION

**DIVISION** Curriculum and Instruction

5/27/2014 12:41 PM

**BUDGET DESCRIPTION**

Delete 000101 744 Dept. of High School Education. The Department of High School Education was dissolved during the 2012 DCSD Organizational Restructure for the Division of Curriculum and Instruction.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>462,716</b>	<b>165,144</b>	<b>0</b>	<b>0</b>
X	142	CLERICAL PERSONNEL	93,720	22,593	0	0
X	190	OTHER MANAGEMENT PERSONNEL	98,522	55,819	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	180,980	52,723	0	0
X	210	STATE HEALTH INSURANCE	41,594	16,205	0	0
X	230	TEACHERS RETIREMENT SYSTEM	37,445	14,192	0	0
X	290	OTHER EMPLOYEE BENEFITS	10,328	3,570	0	0
X	530	COMMUNICATION	127	43	0	0
<b>TOTAL EXPENSE</b>			<b>462,716</b>	<b>165,144</b>	<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)744 - DEPARTMENT OF HIGH SCHOOL EDUCATION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					127	43	0	0

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 744 0000	OTHER COST-POSTAGE	127	43	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)744 - DEPARTMENT OF HIGH SCHOOL EDUCATION

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)745 - DEPARTMENT OF CAREER EDUCATION

**DIVISION** Curriculum and Instruction

5/27/2014 12:41 PM

**BUDGET DESCRIPTION**

Funds are used to support Career Technical and Agricultural Education (CTAE) instruction throughout the district.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>591,377</b>	<b>402,254</b>	<b>1,490,601</b>	<b>1,606,085</b>
X	142	CLERICAL PERSONNEL	72,672	43,896	31,736	69,218
X	190	OTHER MANAGEMENT PERSONNEL	254,974	270,890	367,540	409,419
X	191	OTHER ADMINISTRATIVE PERSONNEL	141,797	412	0	0
X	210	STATE HEALTH INSURANCE	61,382	39,552	39,690	51,824
X	230	TEACHERS RETIREMENT SYSTEM	48,259	39,707	41,237	62,941
X	290	OTHER EMPLOYEE BENEFITS	11,425	7,525	8,898	12,683
X	530	COMMUNICATION	671	272	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	198	0	1,001,500	1,000,000
<b>TOTAL EXPENSE</b>			<b>591,377</b>	<b>402,254</b>	<b>1,490,601</b>	<b>1,606,085</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)745 - DEPARTMENT OF CAREER EDUCATION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					869	272	1,001,500	1,000,000

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 745 3011	OTHER COST-POSTAGE	671	272	0	0
		<i>DESCRIPTION</i>	iphones for CTAE staff						

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

1000	642	X	101 38 62 00	000101 745 3011	BOOKS (OTHER THAN TEXTBOOKS)	198	0	1,001,500	1,000,000
		<i>DESCRIPTION</i>	This budget was created for the College and Career Academy project.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)745 - DEPARTMENT OF CAREER EDUCATION  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>478,637</b>	<b>127,448</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary	101 48 18 20 000101 745 0000	100%	1	36,488	5,765
<b>142</b>	2300	Secretary	101 48 18 20 000101 745 0000	100%	1	32,730	5,171

**OTHER MANAGEMENT PERSONNEL (190)**

190	2210	Director, CTAE	101 48 03 00 000101 745 3019	50%	1	51,036	13,733
190	2300	Director, CTAE	101 48 03 00 000101 745 0000	50%	1	51,036	13,733
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 745 0000	100%	1	99,441	27,051
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 745 0000	57%	1	47,168	13,917
190	2800	Coordinator II, Career Tech/In	101 64 03 00 000101 745 0000	100%	1	80,369	24,039
190	2800	Coordinator II, Youth Apprenticeship	101 64 03 00 000101 745 0000	100%	1	80,369	24,039

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Funds for Curriculum and Instruction in support of Goal Area 1 Performance Objectives 1-3.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>249,790</b>	<b>208,142</b>	<b>1,682,804</b>	<b>1,745,208</b>
X	110	TEACHERS	400	1,123	33,000	10,000
X	113	SUBSTITUTES	0	21,660	30,000	100,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	9,000	150	37,000	239,860
X	142	CLERICAL PERSONNEL	0	0	238,949	162,239
X	190	OTHER MANAGEMENT PERSONNEL	92,264	126,952	96,421	201,265
X	191	OTHER ADMINISTRATIVE PERSONNEL	61,803	738	825,210	649,790
X	210	STATE HEALTH INSURANCE	3,841	14,201	119,336	112,182
X	230	TEACHERS RETIREMENT SYSTEM	15,838	13,436	142,518	133,249
X	290	OTHER EMPLOYEE BENEFITS	4,225	4,559	35,870	36,123
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,158	18,000	15,000
X	530	COMMUNICATION	62	124	2,500	500
X	580	TRAVEL - EMPLOYEES	11,681	12,859	60,000	60,000
X	610	SUPPLIES	50,093	4,473	27,000	16,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	584	0	2,000	4,000
X	810	DUES AND FEES	0	6,710	15,000	5,000
<b>TOTAL EXPENSE</b>			<b>249,790</b>	<b>208,142</b>	<b>1,682,804</b>	<b>1,745,208</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>71,819</b>	<b>48,257</b>	<b>224,500</b>	<b>459,631</b>	9,271

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 748 0000 OTHER PAY-EXTRA ACTIVITY	400	1,123	33,000	10,000	265
		<i>DESCRIPTION</i>	Pay for Overtime for C & I Events for Classified Staff.						

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 748 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	21,660	30,000	100,000	2,650
		<i>DESCRIPTION</i>	Substitutes for C & I Trainings; SLO Content Weeks, etc.						

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	101 38 12 00	000101 748 0000 SALARY-STIPENDS	9,000	150	37,000	239,860	6,356
		<i>DESCRIPTION</i>	Salaries for C & I including Student Learning Objective Development, Curriculum and Lesson Planning Work, Professional Learning, etc.						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 748 0000 OTHER COST-PROFESSIONAL/TECHNI	0	1,158	18,000	15,000	
		<i>DESCRIPTION</i>	Funds for consultants, etc.						

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 748 0000 OTHER COST-POSTAGE	62	124	2,500	500	
		<i>DESCRIPTION</i>	Postage for C & I mailings						

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 33 00	000101 748 0000 TRAVEL-PROFESSIONAL	7,602	12,859	60,000	60,000	
		<i>DESCRIPTION</i>	Travel for C & I related events						
2210	580	X	101 38 32 00	000101 748 0000 TRAVEL-REGULAR	4,079	0	0		
		<i>DESCRIPTION</i>							

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 748 0000 SUPPLIES-TEACHING	50,093	4,473	27,000	16,000	
		<i>DESCRIPTION</i>	Supplies for C & I Training						

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

1000	642	X	101 38 62 00	000101 748 0000 BOOKS (OTHER THAN TEXTBOOKS)	584	0	2,000	4,000	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION

**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					71,819	48,257	224,500	459,631	9,271

*DESCRIPTION* Books for C & I Training

<b>DUES AND FEES (810)</b>														
1000	810	X	101	38	36	00	000101	748	0000	DUES AND FEES	0	6,710	15,000	5,000

*DESCRIPTION* Dues and Fees for C & I

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,013,294</b>	<b>272,283</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary, Ed Media	101 48 18 20 000101 748 0000	100%	1	38,998	13,315
142	2300	Admin. Asst., Curriculum & Ins	101 48 18 20 000101 748 0000	100%	1	45,876	14,403
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1	40,250	13,514
142	2300	Secretary, Curr./Instruction	101 48 18 20 000101 748 0000	100%	1	37,115	5,865

**OTHER MANAGEMENT PERSONNEL (190)**

190	2210	Coordinator II, Math	101 38 03 81 000101 748 0000	100%	1	101,824	27,428
<b>190</b>	2210	Coordinator II, K12 Health/PE	101 46 03 00 000101 748 0000	100%	1	99,441	27,051

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2210	Coordinator II, K-12 Music	101 38 03 81 000101 748 0000	100%	1	92,290	25,922
191	2210	Coordinator II, Social Studies	101 38 03 81 000101 748 0000	100%	1	75,599	11,944
191	2210	Coord II, Vis Arts, Thtr, Dram	101 38 03 81 000101 748 0000	100%	1	70,833	22,532
191	2210	Coordinator II, Science	101 38 03 81 000101 748 0000	100%	1	89,905	25,545
191	2210	Coordinator, World Language	101 38 03 81 000101 748 0000	100%	1	99,441	27,051
191	2800	Director, Elective/Spec Instru	101 64 03 00 000101 748 0000	100%	1	102,074	27,468
191	2800	Exec. Director, Curr & Instruc	101 64 03 00 000101 748 0000	100%	1	119,648	30,245

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Research Assessment and Grants consists of two departments that were merged during the conversion in the budget cycle from FY13-FY14. The Department of Assessment and Accountability provides support to all schools, centers, and departments. The Department assures compliance with state Federal guidelines for state-mandated testing and district identified formative and summative assessments. Assessment and Accountability also supports schools, centers, and departments by analyzing data, evaluating programs and data collection for instructional improvement and planning initiatives. The Department initiates and maintains information regarding accreditation and measures to monitor district progress through state and federal assigned scoring mechanisms. The Department of Research and Evaluation provides support to all schools, centers, and departments. It conducts district-wide surveys and data collection for instructional improvement and planning initiatives; coordinates and manages requests to conduct educational research; compiles reviews of literature and identifies current trends in education to support the superintendent in planning for the future; provides research consultation to schools, departments, and professional staff; and offers technical training and assistance to schools, departments, and professional staff on grant writing. Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>672,708</b>	<b>1,460,892</b>	<b>2,625,161</b>	<b>1,902,234</b>
X	142	CLERICAL PERSONNEL	48,539	47,646	47,646	48,586
X	143	RESEARCH PERSONNEL	28,995	645	0	0
X	190	OTHER MANAGEMENT PERSONNEL	274,776	440,313	388,329	530,339
X	191	OTHER ADMINISTRATIVE PERSONNEL	73,250	53,630	102,948	91,989
X	210	STATE HEALTH INSURANCE	45,573	49,624	55,482	78,162
X	230	TEACHERS RETIREMENT SYSTEM	32,176	50,538	66,179	88,226
X	290	OTHER EMPLOYEE BENEFITS	11,553	12,967	12,621	16,871
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,855	553,457	1,741,092	1,038,411
X	530	COMMUNICATION	559	708	1,000	950
X	580	TRAVEL - EMPLOYEES	105	100	2,000	1,900
X	610	SUPPLIES	151,934	251,264	205,864	3,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,392	0	2,000	3,300
<b>TOTAL EXPENSE</b>			<b>672,708</b>	<b>1,460,892</b>	<b>2,625,161</b>	<b>1,902,234</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>157,845</b>	<b>805,529</b>	<b>1,951,956</b>	<b>1,048,061</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 754 0000 OTHER COST-PROFESSIONAL/TECHNI	0	546,297	641,092	913,611
			<i>DESCRIPTION</i>	Purchase of ITBS/CogAT, Pre ID Labels; Scoring of ITBS/CogAT; Purchase of AP Exams; Purchase of IB Exams; Purchase of CTAE Exams; NOTE: This cost is dependent upon Riverside (multiple vendors) offering the same scoring fees as 2013. This amount also includes costs for gifted scoring. IMPORTANT: Should DCSD be required to purchase a more up to date version of the ITBS/CogAT, costs could be much higher!				
1000	300	X	101 38 98 10	000101 754 0000 PURCHASED SERVICES-OTHER FEES	3,855	7,161	1,100,000	123,000
			<i>DESCRIPTION</i>	Purchase/Renewal of Universal Screener; AdvancED Dues, Accreditation visits; Scoring of other assessments				
2210	300	X	101 38 98 00	000101 754 0000 OTHER COST-PRINTING/BINDING	0	0	0	1,800
			<i>DESCRIPTION</i>	Printing of School Test Coordinator Resources, Envelopes, Binder, materials for AdvancED, Training materials				

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	000101 754 0000 OTHER COST-POSTAGE	559	708	1,000	950
			<i>DESCRIPTION</i>	Mailing of materials to vendors, accreditation agencies, GA DOE (especially waivers and variances)				

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	000101 754 0000 TRAVEL-REGULAR	105	100	1,000	950
			<i>DESCRIPTION</i>	School and field-based work				
2210	580	X	101 38 33 00	000101 754 0000 TRAVEL-PROFESSIONAL	0	0	1,000	950
			<i>DESCRIPTION</i>	School and field-based work				

**SUPPLIES (610)**

2210	610	X	101 38 53 00	000101 754 0000 SUPPLIES-TEACHING	151,934	251,264	205,864	3,500
			<i>DESCRIPTION</i>	Office and general supplies (paper, ink cartridges, folders, etc.) for all departments and both warehouse facilities for assessments.				

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

1000	730	X	101 61 92 00	000101 754 0000 EQUIPMENT	1,392	0	2,000	3,300
			<i>DESCRIPTION</i>	Light duty and heavy equipment needs at both AIC and Sam Moss Service Center associated with Assessment				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>670,914</b>	<b>183,259</b>

**CLERICAL PERSONNEL (142)**

142 2300 Admin Assistant, Testing 101 48 18 20 000101 754 0000 100% 1 48,586 14,831

**OTHER MANAGEMENT PERSONNEL (190)**

190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1 82,752 23,505  
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1 99,441 15,711  
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1 77,984 23,662  
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1 77,984 23,662  
 190 2100 Coordinator II, Research, Gran 101 42 03 00 000101 754 0000 100% 1 77,984 23,662  
 190 2800 Supervisor II, Warehouse/Test 101 64 06 00 000101 754 0000 100% 1 65,404 17,488  
 190 2800 Supervisor I, Warehouse/Test 101 64 06 00 000101 754 0000 100% 1 48,790 14,863

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2210 Director, Research Assessment 101 38 03 00 000101 754 0000 100% 1 91,989 25,875

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

**DIVISION** Curriculum and Instruction

5/27/2014 12:41 PM

**BUDGET DESCRIPTION**

To provide instructional materials to the students and teachers in the DeKalb County School District.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>12,541,108</b>	<b>664,766</b>	<b>5,578,000</b>	<b>5,561,967</b>
X	110	TEACHERS	21,581	0	0	0
X	113	SUBSTITUTES	0	0	0	22,500
X	142	CLERICAL PERSONNEL	85,993	3,265	0	0
X	190	OTHER MANAGEMENT PERSONNEL	113,956	1,924	0	0
X	210	STATE HEALTH INSURANCE	23,958	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	22,491	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	6,551	138	0	596
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	81,213	224,443	300,000
X	530	COMMUNICATION	8	0	0	221
X	580	TRAVEL - EMPLOYEES	0	0	0	500
X	610	SUPPLIES	821	0	7,000	650
X	641	TEXTBOOKS	12,264,391	578,227	5,096,557	5,000,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,356	0	250,000	237,500
<b>TOTAL EXPENSE</b>			<b>12,541,108</b>	<b>664,766</b>	<b>5,578,000</b>	<b>5,561,967</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>12,288,158</b>	<b>659,439</b>	<b>5,578,000</b>	<b>5,561,967</b>	596

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 758 0000 OTHER PAY-EXTRA ACTIVITY	21,581	0	0		0
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 758 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	22,500	596
<i>DESCRIPTION</i> This fund covers the cost of employing temporary help for processing textbooks that need to be discarded or rebound and for assisting with the textbook inventory.									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2220	300	X	101 46 98 00	000101 758 0000 OTHER COST-PRINTING/BINDING	0	81,213	224,443	300,000	
<i>DESCRIPTION</i> Provides funds for rebinding worn textbooks and for printing office forms; and provides funds for cargo distribution to and from schools and centers.									

**COMMUNICATION (530)**

2210	530	X	101 46 97 00	000101 758 0000 OTHER COST-POSTAGE	8	0	0	221	
<i>DESCRIPTION</i> Provides funds for mailing of textbook adoption packets to publishers and miscellaneous mailings to vendors, publishers and used book companies throughout the year.									

**TRAVEL - EMPLOYEES (580)**

2220	580	X	101 46 32 00	000101 758 0000 TRAVEL-REGULAR	0	0	0	500	
<i>DESCRIPTION</i> Provides funds for the cost of mileage for the Instructional Materials administrator to travel from Sam Moss to district locations and/or to conferences.									

**SUPPLIES (610)**

2210	610	X	101 46 60 00	000101 758 0000 SUPPLIES	821	0	7,000	650	
<i>DESCRIPTION</i> Provides funds for office supplies necessary for the various duties and responsibilities of the Instructional Materials Office.									

**TEXTBOOKS (641)**

1000	641	X	101 38 56 00	000101 758 0000 TEXTBOOKS	2,580,911	(107,581)	0		
<i>DESCRIPTION</i>									
1000	641	X	101 38 56 01	000101 758 0000 TEXTBOOKS	9,683,480	685,808	5,096,557	5,000,000	
<i>DESCRIPTION</i> Provides funds for newly adopted textbbbooks, consumable workbooks, and replacement of lost/damaged textbooks.									

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

2210	730	X	101 61 92 00	000101 758 0000 EQUIPMENT	1,356	0	250,000	237,500	
<i>DESCRIPTION</i> Provides funds to upgrade the textbook management system and to purchase equipment necessary for conducting the business of the Instructional Materials Office.									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)777 - DEPARTMENT OF MIDDLE EDUCATION

**DIVISION** Curriculum and Instruction

5/27/2014 12:41 PM

**BUDGET DESCRIPTION**

Delete 000101 777 Dept. of Middle School Education. The Department of Middle School Education was dissolved during the 2012 DCSD Organizational Restructure for the Division of Curriculum and Instruction.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	419,882	312,740	0	0
X	142	CLERICAL PERSONNEL	80,551	20,826	0	0
X	190	OTHER MANAGEMENT PERSONNEL	256,529	223,575	0	0
X	210	STATE HEALTH INSURANCE	38,647	31,824	0	0
X	230	TEACHERS RETIREMENT SYSTEM	34,652	29,512	0	0
X	290	OTHER EMPLOYEE BENEFITS	9,492	6,985	0	0
X	530	COMMUNICATION	12	18	0	0
<b>TOTAL EXPENSE</b>			<b>419,882</b>	<b>312,740</b>	<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)777 - DEPARTMENT OF MIDDLE EDUCATION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					12	18	0	0

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	000101 777 0000 OTHER COST-POSTAGE	12	18	0	
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)777 - DEPARTMENT OF MIDDLE EDUCATION

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)794 - VOCATIONAL EDUCATION OPERATIONS

**DIVISION** Curriculum and Instruction

5/27/2014 12:51 PM

**BUDGET DESCRIPTION**

Funds are used to support Career Technical and Agricultural Education (CTAE) instruction throughout the district.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>1,448,727</b>	<b>353,120</b>	<b>373,765</b>	<b>355,077</b>
X	110	TEACHERS	33,713	70,838	110,828	105,287
X	230	TEACHERS RETIREMENT SYSTEM	0	465	0	0
X	290	OTHER EMPLOYEE BENEFITS	989	1,788	2,937	2,790
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	239,262	220,000	209,000
X	580	TRAVEL - EMPLOYEES	17,254	14,641	25,000	23,750
X	610	SUPPLIES	683,181	1,167	12,000	11,400
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	685,189	27,894	0	0
X	810	DUES AND FEES	28,401	(2,935)	3,000	2,850
<b>TOTAL EXPENSE</b>			<b>1,448,727</b>	<b>353,120</b>	<b>373,765</b>	<b>355,077</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)794 - VOCATIONAL EDUCATION OPERATIONS  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>1,447,738</b>	<b>350,867</b>	<b>370,828</b>	<b>355,077</b>	2,790

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 794 3011 OTHER PAY-EXTRA ACTIVITY	33,713	70,838	110,828	105,287	2,790
		<i>DESCRIPTION</i>	Funds are used to pay teachers and other staff for duties beyond contract hours such as: week-long summer camps, conducting workshops, supporting student evening and weekend activities, teaching technical skills to staff, etc.						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 794 3011 OTHER COST-PROFESSIONAL/TECHNI	0	239,262	220,000	209,000	
		<i>DESCRIPTION</i>	Funds are used to provide technical support in areas such as: professional learning and training, transportation to business/industry facilities, colleges and competition events, production and distribution of program PR materials, alterations and cleaning of uniforms, rental of facilities for regional and other program activities.						

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 794 3011 TRAVEL-REGULAR	17,254	14,641	25,000	23,750	
		<i>DESCRIPTION</i>	Funds are used to provide professional travel for CTAE teachers throughout the district.						

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 794 3011 SUPPLIES-TEACHING	683,181	1,167	12,000	11,400	
		<i>DESCRIPTION</i>	Funds are used to provide supplies to support classroom instruction for CTAE teachers throughout the district.						

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

1000	730	X	101 61 92 00	000101 794 3011 EQUIPMENT	685,189	27,894	0		
		<i>DESCRIPTION</i>							

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	000101 794 3011 DUES AND FEES	28,401	(2,935)	3,000	2,850	
		<i>DESCRIPTION</i>	Funds are used to pay dues and fees for CTAE district staff.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)794 - VOCATIONAL EDUCATION OPERATIONS

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)796 - ELEMENTARY SCHOOL OPERATIONS

**DIVISION** Curriculum and Instruction

5/27/2014 12:51 PM

**BUDGET DESCRIPTION**

The Division of Curriculum and Instruction provides support for new kindergarten units and reassigned kindergarten units. Also, the Division provides grading tools for grades K-5 and 6 when housed in an elementary school.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>164,882</b>	<b>98,724</b>	<b>175,459</b>	<b>158,000</b>
X	110	TEACHERS	430	650	6,000	0
X	113	SUBSTITUTES	1,920	0	0	0
X	210	STATE HEALTH INSURANCE	89	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	129	26	159	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	4,089	21,000	18,000
X	530	COMMUNICATION	60	73	300	0
X	580	TRAVEL - EMPLOYEES	1,303	257	0	0
X	610	SUPPLIES	150,547	82,545	135,000	140,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	(540)	0	1,000	0
X	810	DUES AND FEES	10,944	11,085	12,000	0
<b>TOTAL EXPENSE</b>			<b>164,882</b>	<b>98,724</b>	<b>175,459</b>	<b>158,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)796 - ELEMENTARY SCHOOL OPERATIONS

**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>164,664</b>	<b>98,698</b>	<b>175,300</b>	<b>158,000</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 796 0000	OTHER PAY-EXTRA ACTIVITY	430	650	6,000	0
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 796 0000	SALARY-SUBSTITUTE INSTRUCTIONA	1,920	0	0	0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 98 00	000101 796 1011	OTHER COST-PRINTING/BINDING	0	244	3,000	9,000
<i>DESCRIPTION</i> Kindergarten rubrics and kindergarten progress reports									

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

1000	300	X	101 38 98 00	000101 796 1021	OTHER COST-PRINTING/BINDING	0	3,845	9,000	9,000
<i>DESCRIPTION</i> Elementary report card envelopes									

1000	300	X	101 38 98 00	000101 796 1031	OTHER COST-PRINTING/BINDING	0	0	9,000	0
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 796 0000	OTHER COST-POSTAGE	0	42	0	
<i>DESCRIPTION</i>									

1000	530	X	101 38 97 00	000101 796 1021	OTHER COST-POSTAGE	60	30	300	0
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 796 1021	TRAVEL-REGULAR	0	0	0	
<i>DESCRIPTION</i>									

1000	580	X	101 38 33 00	000101 796 1021	TRAVEL-PROFESSIONAL	1,303	257	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 796 1011	SUPPLIES-TEACHING	150,547	82,545	135,000	140,000
<i>DESCRIPTION</i> Purchase new kindergarten units									

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)796 - ELEMENTARY SCHOOL OPERATIONS

**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>164,664</b>	<b>98,698</b>	<b>158,000</b>
1000	642	X	101 38 62 00 000101 796 1011	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>								
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>								
1000	730	X	101 61 92 00 000101 796 1011	EQUIPMENT	(540)	0	1,000	0
<i>DESCRIPTION</i>								
<b>DUES AND FEES (810)</b>								
1000	810	X	101 38 36 00 000101 796 1021	DUES AND FEES	10,944	11,085	12,000	0
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)796 - ELEMENTARY SCHOOL OPERATIONS  
**DIVISION** Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (009101)660 - MEDIA-FERNBANK SCIENCE CENTER

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

The budget support the Media Center at Fernbank Science Center. The Media Center houses many journals used by students, teachers and other professionals to research a variety of scientific topics.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	33,721	3,457	16,400	15,580
X	610	SUPPLIES	70	0	400	380
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	33,652	3,457	16,000	15,200
<b>TOTAL EXPENSE</b>			<b>33,721</b>	<b>3,457</b>	<b>16,400</b>	<b>15,580</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (009101)660 - MEDIA-FERNBANK SCIENCE CENTER

**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>33,721</b>	<b>3,457</b>	<b>16,400</b>	<b>15,580</b>

**SUPPLIES (610)**

2220	610	X	101 38 65 00	009101 660 1310	AUDIO/VISUAL MATERIALS	70	0	400	380
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*DESCRIPTION* This charge code is used to purchase audio visual material used throughout the DeKalb County School District in Fernbank Science Center programs.

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2220	642	X	101 38 59 00	009101 660 1310	LIBRARY BOOKS	3,412	541	13,800	13,110
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*DESCRIPTION* This charge code is used to purchase journals and online access for scientific research.

2220	642	X	101 38 62 00	009101 660 1310	BOOKS (OTHER THAN TEXTBOOKS)	30,240	2,916	2,200	2,090
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*DESCRIPTION* This charge code is used to purchase scientific books that can be checked out to schools, students and teachers throughout the DeKalb County School District.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (009101)660 - MEDIA-FERNBANK SCIENCE CENTER

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (009101)all - INSTRUCTIONAL MEDIA

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

The Department of Educational Media and Instructional Materials supports schools and centers by providing services via several units: Media Services, Learning Resources Center, Professional Library and Instructional Materials, while providing access to information in a variety of formats (textbooks/supplementary resources and library materials - print books, eBooks, audiovisuals and databases).

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>324,272</b>	<b>310,726</b>	<b>403,799</b>	<b>383,609</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	81,314	214,942	215,799	205,009
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	9	0	0
X	530	COMMUNICATION	1,528	1,128	1,500	1,425
X	580	TRAVEL - EMPLOYEES	1,724	1,070	2,000	1,900
X	610	SUPPLIES	128,787	3,608	10,000	9,500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	109,820	88,893	103,500	98,325
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	70,000	66,500
X	810	DUES AND FEES	1,100	1,077	1,000	950
<b>TOTAL EXPENSE</b>			<b>324,272</b>	<b>310,726</b>	<b>403,799</b>	<b>383,609</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (009101)all - INSTRUCTIONAL MEDIA  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>324,272</b>	<b>310,726</b>	<b>403,799</b>	<b>383,609</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2220	300	X	101 46 95 00	009101 741 1310	OTHER COST-PROFESSIONAL/TECHNI	0	214,702	215,299	204,534
<i>DESCRIPTION</i> To provide yearly technical services contract/upgrades and Destiny databases for all schools/centers; MITINET MARC on Demand and Recon services; Library Media professional services; LYRASIS ILL services; and repair and service school CheckPoint/3M security equipment as needed.									
2220	300	X	101 46 98 00	009101 741 1310	OTHER COST-PRINTING/BINDING	0	240	500	475
<i>DESCRIPTION</i> To purchase printed material needed for the operation of school libraries, Learning Resources Center, and Ed Media/Professional Library (brochures, forms, instructional booklets for teacher-librarians, etc.)									
2220	300	X	101 46 95 10	009101 SYS 1310	PURCHASED SERVICES-OTHER FEES	80,954	0	0	
<i>DESCRIPTION</i>									
2220	300	X	101 46 98 10	009101 SYS 1310	PURCHASED SERVICES-OTHER FEES	360	0	0	
<i>DESCRIPTION</i>									

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

2220	442	X	101 46 96 00	009101 741 1310	OTHER COST-PROPERTY	0	9	0	
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

2220	530	X	101 46 97 00	009101 741 1310	OTHER COST-POSTAGE	1,528	1,128	1,500	1,425
<i>DESCRIPTION</i> To return (US Mail/UPS) Interlibrary Loan-Professional Library resources to lending libraries; to return library and instructional materials to other districts, and general mailings to vendors, organizations, etc.									

**TRAVEL - EMPLOYEES (580)**

2220	580	X	101 46 32 00	009101 741 1310	TRAVEL-REGULAR	1,724	1,070	2,000	1,900
<i>DESCRIPTION</i> To provide local travel reimbursement for team members to travel to schools, centers and departments for cluster meetings, site visits, Professional Learning sessions, etc.									

**SUPPLIES (610)**

2220	610	X	101 38 53 00	009101 733 1310	SUPPLIES-MEDIA	0	0	0	
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 724 1310	SUPPLIES-MEDIA	0	0	0	
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 741 1310	SUPPLIES-MEDIA	128,787	3,608	10,000	9,500
<i>DESCRIPTION</i> To purchase cataloging/processing supplies for schools and centers (barcodes, targets, protectors), and Ed Media office supplies									

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (009101)all - INSTRUCTIONAL MEDIA  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>324,272</b>	<b>310,726</b>	<b>383,609</b>
2220	642	X	101 38 59 00 009101 741 1310	LIBRARY BOOKS	109,820	88,893	103,500	98,325
		<i>DESCRIPTION</i>	To provide schools, centers and units (e.g., special education centers, alternative programs, LRC and Professional Library) that receive little or no State media funds an allotment to purchase needed instructional resources; and to purchase reading bowl books for DCSD Helen Ruffin Reading Bowl					
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>								
2220	730	X	101 61 92 00 009101 741 1310	EQUIPMENT	0	0	70,000	66,500
		<i>DESCRIPTION</i>	To purchase Destiny server upgrade; and automation/inventory equipment for school libraries as needed					
<b>DUES AND FEES (810)</b>								
2220	810	X	101 46 36 00 009101 741 1310	DUES AND FEES	1,100	1,077	1,000	950
		<i>DESCRIPTION</i>	Registration for team to attend Georgia Library Media Association's Summer Institute; and other registration fees for professional meetings/conferences					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (009101)all - INSTRUCTIONAL MEDIA  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (037101)all - ROTC NAVY (BOARD)

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Funds are used to support nine (9) Navy JROTC classroom instruction and co-curricular activities. These funds are required to match federal military funding as required by contract agreement.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,115,573</b>	<b>944,238</b>	<b>957,836</b>	<b>1,006,324</b>
X	110	TEACHERS	787,045	787,996	755,264	796,050
X	210	STATE HEALTH INSURANCE	88,901	20,901	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	79,903	86,181	92,745	104,682
X	290	OTHER EMPLOYEE BENEFITS	18,779	15,400	21,477	21,093
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,687	21,640	24,510	23,284
X	580	TRAVEL - EMPLOYEES	83	0	0	0
X	610	SUPPLIES	2,114	12,120	47,500	45,125
X	930	OPERATING TRANSFERS TO OTHER FUNDS	116,061	0	5,000	4,750
<b>TOTAL EXPENSE</b>			<b>1,115,573</b>	<b>944,238</b>	<b>957,836</b>	<b>1,006,324</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (037101)all - ROTC NAVY (BOARD)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					140,945	33,760	77,010	73,159

**TEACHERS (110)**

1000	110	X	101 38 16 00	037101 527 0000	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 10	037101 SYS 0000	PURCHASED SERVICES-OTHER FEES	22,687	0	0	
<i>DESCRIPTION</i>									
2210	300	X	101 38 95 00	037101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	0	21,640	24,510	23,284
<i>DESCRIPTION</i> Funds are used to provide technical support in areas such as: professional learning and training, transportation to military bases, colleges and competition events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other program activities.									

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 33 00	037101 745 0000	TRAVEL-PROFESSIONAL	83	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2210	610	X	101 38 53 00	037101 745 0000	SUPPLIES-TEACHING	2,114	12,120	47,500	45,125
<i>DESCRIPTION</i> Funds are used to provide supplies to support classroom instruction for nine (9) high school JROTC units.									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	101 86 75 01	037101 SYS 0000	INTRAFUND TRF OUT	116,061	0	5,000	4,750
<i>DESCRIPTION</i> Funds used to match any additional funds provided by federal military funding.									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (037101)all - ROTC NAVY (BOARD)  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>796,050</b>	<b>137,115</b>

**TEACHERS (110)**

110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 519 0000	60%	1	52,775	8,339
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 519 0000	50%	1	33,474	10,959
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 0000	50%	1	36,567	5,778
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 527 0000	50%	1	37,765	5,967
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 527 0000	50%	1	24,322	3,843
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 0000	50%	1	29,512	4,663
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 529 0000	50%	1	34,916	5,516
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 533 0000	50%	1	35,059	11,209
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 533 0000	50%	1	33,778	5,337
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 557 0000	50%	1	40,295	6,367
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 0000	50%	1	25,792	4,075
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 557 0000	50%	1	34,946	5,521
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 574 0000	60%	1	51,222	8,093
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 574 0000	50%	1	24,573	3,882
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 574 0000	60%	1	34,507	5,452
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 0000	50%	1	43,546	6,880
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 576 0000	50%	1	35,101	5,546
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 576 0000	50%	1	46,692	7,377
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 578 0000	50%	1	30,909	4,884
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 578 0000	50%	1	43,149	6,817
110	1000	ROTC, Navy Enlisted	101 38 05 00 037101 580 0000	50%	1	28,948	4,574
110	1000	ROTC, Navy Officer HS	101 38 05 00 037101 580 0000	50%	1	38,202	6,036

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (038101)all - ROTC AIR FORCE (BOARD)

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Funds are used to support eight (8) Air Force JROTC classroom instruction and co-curricular activities. These funds are required to match federal funding as required by contract agreement.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>815,915</b>	<b>668,897</b>	<b>686,228</b>	<b>685,483</b>
X	110	TEACHERS	538,981	540,916	536,570	538,568
X	210	STATE HEALTH INSURANCE	64,254	35,831	28,350	22,680
X	230	TEACHERS RETIREMENT SYSTEM	54,920	61,677	65,889	70,822
X	290	OTHER EMPLOYEE BENEFITS	12,905	11,806	14,219	14,273
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,690	15,284	17,500	16,625
X	580	TRAVEL - EMPLOYEES	319	0	0	0
X	610	SUPPLIES	970	3,383	18,700	17,765
X	930	OPERATING TRANSFERS TO OTHER FUNDS	130,875	0	5,000	4,750
<b>TOTAL EXPENSE</b>			<b>815,915</b>	<b>668,897</b>	<b>686,228</b>	<b>685,483</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (038101)all - ROTC AIR FORCE (BOARD)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>144,855</b>	<b>18,667</b>	<b>41,200</b>	<b>39,140</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 10	038101 SYS 0000	PURCHASED SERVICES-OTHER FEES	12,690	0	0	
<i>DESCRIPTION</i>									
2210	300	X	101 38 95 00	038101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	0	15,284	17,500	16,625
<i>DESCRIPTION</i> Funds are used to provide technical support in areas such as: professional learning and training, transportation to military bases, colleges and competitions events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other program activities.									

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 33 00	038101 745 0000	TRAVEL-PROFESSIONAL	319	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2210	610	X	101 38 53 00	038101 745 0000	SUPPLIES-TEACHING	970	3,383	18,700	17,765
<i>DESCRIPTION</i> Funds are used to provide supplies to support classroom instruction for eight (8) high school Air Force JROTC units.									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	101 86 75 01	038101 SYS 0000	INTRAFUND TRF OUT	130,875	0	5,000	4,750
<i>DESCRIPTION</i> Funds used to match any additional funds provided by federal military funding.									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (038101)all - ROTC AIR FORCE (BOARD)  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>538,568</b>	<b>107,775</b>

**TEACHERS (110)**

110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 0000	50%	1	43,724	6,909
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 503 0000	50%	1	37,386	11,577
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 525 0000	50%	1	37,692	11,625
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 525 0000	50%	1	29,735	10,368
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 535 0000	50%	1	41,803	6,605
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 535 0000	50%	1	43,599	6,888
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 555 0000	50%	1	30,708	4,852
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 555 0000	50%	1	38,781	6,128
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 567 0000	50%	1	38,553	6,092
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 567 0000	50%	1	29,769	4,704
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 585 0000	50%	1	33,215	10,918
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 593 0000	50%	1	36,912	5,832
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 593 0000	50%	1	27,855	4,401
110	1000	ROTC, Air Force Officer	101 38 05 00 038101 595 0000	50%	1	40,953	6,470
110	1000	ROTC, Air Force Enlisted HS	101 38 05 00 038101 595 0000	50%	1	27,883	4,406

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (039101)all - ROTC ARMY (BOARD)

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Funds are used to support two (2) Army JROTC classroom instruction and co-curricular activities. These funds are required to match military federal funding as required by contract agreement.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>220,001</b>	<b>204,142</b>	<b>224,597</b>	<b>240,922</b>
X	110	TEACHERS	172,800	166,288	163,339	177,558
X	210	STATE HEALTH INSURANCE	19,092	7,349	5,670	5,670
X	230	TEACHERS RETIREMENT SYSTEM	16,930	18,970	20,059	23,349
X	290	OTHER EMPLOYEE BENEFITS	3,733	3,529	4,329	4,705
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	625	6,616	12,500	11,875
X	610	SUPPLIES	2,062	1,390	8,200	7,790
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,500	5,225
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,759	0	5,000	4,750
<b>TOTAL EXPENSE</b>			<b>220,001</b>	<b>204,142</b>	<b>224,597</b>	<b>240,922</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (039101)all - ROTC ARMY (BOARD)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>7,446</b>	<b>8,006</b>	<b>31,200</b>	<b>29,640</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 10	039101 SYS 0000	PURCHASED SERVICES-OTHER FEES	625	0	0	
<i>DESCRIPTION</i>									
2210	300	X	101 38 95 00	039101 745 0000	OTHER COST-PROFESSIONAL/TECHNI	0	6,616	12,500	11,875
<i>DESCRIPTION</i> Funds are used to provide technical support in areas such as: professional learning and training, transportation to military bases, colleges and competition events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other program activities.									

**SUPPLIES (610)**

2210	610	X	101 38 53 00	039101 745 0000	SUPPLIES-TEACHING	2,062	1,390	8,200	7,790
<i>DESCRIPTION</i> Funds are used to provide supplies to support classroom instruction for two (2) high school JROTC units.									

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

2210	730	X	101 61 92 00	039101 745 0000	EQUIPMENT	0	0	5,500	5,225
<i>DESCRIPTION</i> Funds are used to provide equipment to support classroom instruction for two (2) high school JROTC units									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	101 86 75 01	039101 SYS 0000	INTRAFUND TRF OUT	4,759	0	5,000	4,750
<i>DESCRIPTION</i> Funds used to match any additional funds provided by military federal funding.									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(039101)all - ROTC ARMY (BOARD)
<b>DIVISION</b>	Curriculum and Instruction

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
<b>TOTAL EXPENSE</b>								<b>177,558</b>	<b>33,724</b>		

**TEACHERS (110)**

110	1000	ROTC, Army Enlisted HS	101	38	05	00	039101	522	0000	50%	1	32,226	10,762
110	1000	ROTC, Army Officer HS	101	38	05	00	039101	522	0000	50%	1	37,902	5,988
110	1000	ROTC, Army Enlisted HS	101	38	05	00	039101	564	0000	50%	1	31,307	4,947
110	1000	ROTC, Army Officer HS	101	38	05	00	039101	564	0000	50%	1	45,735	7,226
110	1000	ROTC, Army Enlisted HS	101	38	05	00	039101	564	0000	50%	1	30,388	4,801

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

The ESOL Program and International Student Services provides core language support services required for Limited English Proficient and Immigrant Students and parents throughout the district. This budget funds the following: salaries and benefits of EL Regional Coordinators, teacher screener, interpreters, director, data analyst, administrative assistant to the director, translation and interpretation services by vendors and services provided by employees after school hours. It also funds supplies and printing of registration documents and OCR required forms and notices needed for the operation of the DeKalb International Welcome Center and local travel for regional coordinators and interpreters.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>930,332</b>	<b>505,165</b>	<b>1,642,996</b>	<b>1,576,439</b>
X	110	TEACHERS	383,465	184,198	564,279	265,513
X	114	SUBSTITUTES	1,920	80	0	0
X	140	AIDES AND PARAPROFESSIONALS	83,950	4,482	83,950	74,752
X	142	CLERICAL PERSONNEL	74,986	90,716	90,421	93,557
X	145	INTERPRETER	0	0	120,996	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	108,767	0	0	398,626
X	190	OTHER MANAGEMENT PERSONNEL	97,092	91,473	89,197	91,989
X	210	STATE HEALTH INSURANCE	83,174	52,314	158,001	131,208
X	230	TEACHERS RETIREMENT SYSTEM	69,306	41,805	106,206	111,734
X	290	OTHER EMPLOYEE BENEFITS	21,603	10,001	25,146	24,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	385,000	365,750
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	0	25,093	0	0
X	530	COMMUNICATION	0	100	300	285
X	580	TRAVEL - EMPLOYEES	1,068	211	8,000	7,600
X	610	SUPPLIES	4,465	3,215	10,000	9,500
X	615	EXPENDABLE EQUIPMENT	176	126	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	361	1,350	1,500	1,425
<b>TOTAL EXPENSE</b>			<b>930,332</b>	<b>505,165</b>	<b>1,642,996</b>	<b>1,576,439</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>91,941</b>	<b>34,658</b>	<b>488,750</b>	<b>461,293</b>	1,981

**SUBSTITUTES (114)**

1000	114	X	101 42 16 00	077101 713 1353 SALARY-SUBSTITUTE INSTRUCTIONA	1,920	80	0	0	0
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

2100	140	X	101 42 17 00	077101 713 1353 OTHER PAY-EXTRA ACTIVITY	83,950	4,482	83,950	74,752	1,981
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2100	300	X	101 42 98 00	077101 713 1353 OTHER COST-PRINTING/BINDING	0	0	2,000	4,000	
<i>DESCRIPTION</i>									
2100	300	X	101 42 95 00	077101 713 1353 OTHER COST-PROFESSIONAL/TECHNI	0	0	383,000	361,750	
<i>DESCRIPTION</i>									

**INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)**

2500	520	X	101 64 90 00	077101 713 1353 INSURANCE-LIABILITY	0	25,093	0	0	
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

2100	530	X	101 42 97 00	077101 713 1353 OTHER COST-POSTAGE	0	100	300	285	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2100	580	X	101 42 32 00	077101 713 1353 TRAVEL-REGULAR	1,068	211	8,000	7,600	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2100	610	X	101 42 60 00	077101 713 1353 SUPPLIES	4,465	3,215	10,000	9,500	
<i>DESCRIPTION</i>									

**EXPENDABLE EQUIPMENT (615)**

2100	615	X	101 42 96 00	077101 713 1353 OTHER COST-PROPERTY	176	126	0		
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	077101 713 1353 EQUIPMENT	361	1,350	1,500	1,425	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>849,685</b>	<b>265,461</b>

**TEACHERS (110)**

110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1	93,378	26,094
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1	89,201	25,434
110	1000	Coordinator II, Eng. Learners	101 38 03 81 077101 713 1353	100%	1	82,934	24,444
110	1000	Teacher, ESOL PT Intl. Ctr.	101 38 03 81 077101 713 1353	100%	0	0	0

**CLERICAL PERSONNEL (142)**

142	2300	Admin. Asst., ELL	101 48 18 82 077101 713 1353	100%	1	48,586	14,831
142	2800	Analyst, ELL Data (077101)	101 64 02 82 077101 713 0000	100%	1	44,971	14,260

**FAMILY SERVICES/PARENT COORDINATOR (177)**

177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	36,563	5,777
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	41,352	13,688
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	33,858	12,503
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	32,782	12,334
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	32,782	12,334
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	38,057	13,167
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	30,081	11,907
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	31,700	12,163
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	36,077	5,700
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	28,458	11,650
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	28,458	11,650
177	2100	Interpreter I	101 42 07 80 077101 713 1353	100%	1	28,458	11,650

**OTHER MANAGEMENT PERSONNEL (190)**

190	2100	Director, ELL Studies Program	101 42 03 00 077101 713 1353	100%	1	91,989	25,875
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (095101)all - K-12 SPECIAL PROGRAMS

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Funds designated at K-12 Special Programs Budget Enhancement for STEM/STEAM. .

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>59,971</b>	<b>933</b>	<b>10,313</b>	<b>9,798</b>
X	110	TEACHERS	16,446	0	0	0
X	113	SUBSTITUTES	0	0	500	475
X	230	TEACHERS RETIREMENT SYSTEM	1,691	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	354	0	13	13
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	35	0	1,800	1,710
X	610	SUPPLIES	41,446	933	8,000	7,600
X	810	DUES AND FEES	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>59,971</b>	<b>933</b>	<b>10,313</b>	<b>9,798</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (095101)all - K-12 SPECIAL PROGRAMS  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>57,927</b>	<b>933</b>	<b>10,300</b>	<b>9,798</b>	13

**TEACHERS (110)**

1000	110	X	101 38 17 00	095101 748 1100 OTHER PAY-EXTRA ACTIVITY	16,446	0	0		0
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	095101 748 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	500	475	13
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	095101 748 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									

1000	300	X	101 38 98 00	095101 748 0000 OTHER COST-PRINTING/BINDING	0	0	0		
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	095101 748 0000 OTHER COST-POSTAGE	19	0	1,800	1,710	
<i>DESCRIPTION</i>									

1000	530	X	101 38 97 00	095101 798 0000 OTHER COST-POSTAGE	16	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	095101 748 0000 SUPPLIES	41,446	933	8,000	7,600	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	095101 748 0000 DUES AND FEES	0	0	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (095101)all - K-12 SPECIAL PROGRAMS  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (139101)all - GHS GT SUMMER SCHOOL

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

The Division of Curriculum and Instruction conducts summer remediation programs for high school students to make-up courses and/or prepare for the GHS GT. Although the summer credit recovery program is tuition-based, general funds are needed to pay tutors, teachers, administrators, and support personnel. The GHS GT Summer Remediation Program is a free program offered to students who have not successfully passed the GHS GT. General funds are used to hire staff and purchase supplies for the GHS GT Summer Remediation Program. NOTE: Additional funds are needed for supplies - \$10,000

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>23,666</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>374,848</b>	<b>174,785</b>	<b>0</b>	<b>153,975</b>
R	1350	SUMMER SCHOOL TUITION	23,666	0	0	0
		<b>TOTAL REVENUE</b>	<b>23,666</b>	<b>0</b>	<b>0</b>	<b>0</b>
X	110	TEACHERS	335,157	153,886	0	150,000
X	230	TEACHERS RETIREMENT SYSTEM	31,844	17,176	0	0
X	290	OTHER EMPLOYEE BENEFITS	7,847	3,723	0	3,975
		<b>TOTAL EXPENSE</b>	<b>374,848</b>	<b>174,785</b>	<b>0</b>	<b>153,975</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (139101)all - GHS GT SUMMER SCHOOL  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					23,666	0	0	0	
<i>TOTAL EXPENSE</i>					335,157	153,886	0	153,975	3,975

**SUMMER SCHOOL TUITION (1350)**

1350	1350	R	101 16 18 00	139101 SYS 1040	TUITION	23,666	0	0	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	101 38 17 00	139101 798 0000	OTHER PAY-EXTRA ACTIVITY	335,157	153,886	0	150,000	3,975
<i>DESCRIPTION</i> Hire tutors, teachers, administrators and support personnel for the summer remediation programs (GHS GT and Credit Recovery)										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (139101)all - GHS GT SUMMER SCHOOL  
**DIVISION** Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (142101)all - PROFESSIONAL DEVELOPMENT-STATE

**DIVISION** Curriculum and Instruction

5/27/2014 12:53 PM

**BUDGET DESCRIPTION**

Professional Learning funds to support department, teachers and training.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	2,301,241	2,349,839	0	0
		<i>TOTAL EXPENSE</i>	552,343	139,285	906,625	863,918

R	3120	TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND L	2,301,241	2,349,839	0	0
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<b>TOTAL REVENUE</b>	<b>2,301,241</b>	<b>2,349,839</b>	<b>0</b>	<b>0</b>
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X	113	SUBSTITUTES	32,734	8,815	50,000	113,500
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	252,909	32,406	200,000	223,000
X	290	OTHER EMPLOYEE BENEFITS	7,776	1,354	6,625	8,918
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	68,027	62,782	250,000	237,500
X	580	TRAVEL - EMPLOYEES	19,283	5,318	50,000	47,500
X	610	SUPPLIES	84,814	20,459	150,000	208,500
X	810	DUES AND FEES	86,799	8,151	200,000	25,000

<b>TOTAL EXPENSE</b>	<b>552,343</b>	<b>139,285</b>	<b>906,625</b>	<b>863,918</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (142101)all - PROFESSIONAL DEVELOPMENT-STATE  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>2,301,241</b>	<b>2,349,839</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>544,566</b>	<b>137,931</b>	<b>900,000</b>	<b>863,918</b>	8,918

**TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS) (3120)**

3120	3120	R	101 18 18 13	142101 SYS 1210	QBE-STAFF DEV,L-INSTRUCTION	2,301,241	2,349,839	0	
		<i>DESCRIPTION</i>	Grant amount.						

**SUBSTITUTES (113)**

2210	113	X	101 38 16 00	142101 718 1210	SALARY-SUBSTITUTE INSTRUCTIONA	32,734	8,815	50,000	113,500	3,008
		<i>DESCRIPTION</i>	To support Instructional subs the schools for TAPP candidates, and Teacher Quality.							

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	101 38 12 00	142101 718 1210	STIPENDS	252,909	32,406	200,000	223,000	5,910
		<i>DESCRIPTION</i>	To support training for teachers, administrators, and support staff in the district.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 00	142101 718 1210	OTHER COST-PROFESSIONAL/TECHNI	0	62,782	250,000	237,500	
		<i>DESCRIPTION</i>	Vendor contractual servies for Professional Learning Facilitators and district staff.							

2210	300	X	101 38 95 03	142101 SYS 1210	PURCHASED SERVICES-CONSULTANT	45,488	0	0		
		<i>DESCRIPTION</i>								

2210	300	X	101 38 95 10	142101 SYS 1210	PURCHASED SERVICES-OTHER FEES	22,539	0	0		
		<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	142101 718 1210	TRAVEL-REGULAR	12,028	5,318	25,000	23,750	
		<i>DESCRIPTION</i>	To support local travel to schools for Professional Learning Facilitators and staff.							

2210	580	X	101 38 33 00	142101 718 1210	TRAVEL-PROFESSIONAL	7,255	0	25,000	23,750	
		<i>DESCRIPTION</i>								

**SUPPLIES (610)**

2210	610	X	101 38 53 00	142101 718 1210	SUPPLIES-TEACHING	84,814	20,459	150,000	208,500	
		<i>DESCRIPTION</i>	To support/provide to Professional Facilitator's supplies for training teachers.							

**DUES AND FEES (810)**

2210	810	X	101 38 36 00	142101 718 1210	DUES AND FEES	86,799	8,151	200,000	25,000	
		<i>DESCRIPTION</i>	Registration support/cost for Professional training for staff.							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (142101)all - PROFESSIONAL DEVELOPMENT-STATE  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (344101)all - AP & GIFTED

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

The Gifted Program provides support to approximately 12,000 identified gifted students throughout the district and to gifted teachers. This budget funds the salary and benefits of the Gifted Coordinator, Academic Bowl, the summer enrichment program, Gifted Endorsement facilitators and materials, professional development for gifted teachers and assessments for new students in grades 2, 4, 6 and 8, Step II assessments for motivation and creativity and kindergarten assessments.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>104,248</b>	<b>50,610</b>	<b>201,794</b>	<b>200,330</b>
X	110	TEACHERS	16,698	28,100	27,631	26,249
X	113	SUBSTITUTES	0	160	2,500	2,375
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	15,760	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	82,551	85,135
X	210	STATE HEALTH INSURANCE	0	0	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	0	0	10,137	11,195
X	290	OTHER EMPLOYEE BENEFITS	897	663	3,384	3,015
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	58,147	0	7,075	6,721
X	580	TRAVEL - EMPLOYEES	2,342	621	6,000	5,700
X	610	SUPPLIES	10,026	17,216	44,176	41,950
X	810	DUES AND FEES	378	3,850	7,000	6,650
<b>TOTAL EXPENSE</b>			<b>104,248</b>	<b>50,610</b>	<b>201,794</b>	<b>200,330</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (344101)all - AP & GIFTED  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>103,351</b>	<b>49,947</b>	<b>94,382</b>	<b>90,404</b>	759

**TEACHERS (110)**

1000	110	X	101 38 17 00	344101 730 1031 OTHER PAY-EXTRA ACTIVITY	16,698	28,100	0		0
<i>DESCRIPTION</i>									
1000	110	X	101 38 17 00	344101 713 1031 OTHER PAY-EXTRA ACTIVITY	0	0	27,631	26,249	696
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	344101 730 1031 SALARY-SUBSTITUTE INSTRUCTIONA	0	160	0		0
<i>DESCRIPTION</i>									
1000	113	X	101 38 16 00	344101 713 1031 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,500	2,375	63
<i>DESCRIPTION</i>									

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	101 38 12 00	344101 730 1031 STIPENDS	15,760	0	0		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	344101 730 1031 OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	344101 713 1031 OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	4,750	
<i>DESCRIPTION</i>									
1000	300	X	101 38 98 00	344101 713 1031 OTHER COST-PRINTING/BINDING	0	0	2,075	1,971	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 03	344101 SYS 1031 PURCHASED SERVICES-CONSULTANT	5,863	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	344101 SYS 1031 PURCHASED SERVICES-OTHER FEES	47,143	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 15	344101 SYS 1031 PURCHASED SERVICES-PSYCHOLOGIS	5,142	0	0		
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 33 00	344101 730 1031 TRAVEL-PROFESSIONAL	2,342	621	0		
<i>DESCRIPTION</i>									
1000	580	X	101 38 33 00	344101 713 1031 TRAVEL-PROFESSIONAL	0	0	6,000	5,700	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	344101 730 1031 SUPPLIES	10,026	17,216	0		
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	344101 713 1031 SUPPLIES	0	0	44,176	41,950	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (344101)all - AP & GIFTED  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					103,351	49,947	94,382	90,404	759

<b>DUES AND FEES (810)</b>									
1000	810	X	101 38 36 00	344101 730 1031	DUES AND FEES	378	3,850	0	
<i>DESCRIPTION</i>									
1000	810	X	101 38 36 00	344101 713 1031	DUES AND FEES	0	0	7,000	6,650
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(344101)all - AP & GIFTED
<b>DIVISION</b>	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>85,135</b>	<b>24,791</b>

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2210	Coordinator II, Gifted & Talen	101 38 03 81 344101 713 0000	100%	1	85,135	24,791
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (365101)all - CAREER TECH IN MIDDLE SCHOOLS

**DIVISION** Curriculum and Instruction

5/27/2014 12:53 PM

**BUDGET DESCRIPTION**

Funds are used to support middle school Career Technical and Agricultural Education (CTAE) instruction.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	37,415	4,597	35,000	33,250
X	610	SUPPLIES	9,262	4,597	35,000	33,250
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	28,153	0	0	0
<b>TOTAL EXPENSE</b>			<b>37,415</b>	<b>4,597</b>	<b>35,000</b>	<b>33,250</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (365101)all - CAREER TECH IN MIDDLE SCHOOLS  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					37,415	4,597	35,000	33,250

**SUPPLIES (610)**

1000	610	X	101 38 53 00 365101 794 3011	SUPPLIES	9,262	4,597	35,000	33,250
				<i>DESCRIPTION</i>	Funds are used to provide supplies to support middle school classroom instruction for CTAE teachers.			

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

1000	730	X	101 61 92 00 365101 794 3011	EQUIPMENT	28,153	0	0	
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (365101)all - CAREER TECH IN MIDDLE SCHOOLS  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (403101)all - MONTESSORI SCHOOLS

**DIVISION** Curriculum and Instruction

5/27/2014 12:53 PM

**BUDGET DESCRIPTION**

Delete 403101 - Montessori Schools.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,464,976</b>	<b>376,129</b>	<b>240,703</b>	<b>0</b>
X	110	TEACHERS	749,683	186,317	113,922	0
X	113	SUBSTITUTES	640	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	362,459	94,011	69,555	0
X	210	STATE HEALTH INSURANCE	190,209	56,325	29,834	0
X	230	TEACHERS RETIREMENT SYSTEM	114,008	31,986	22,530	0
X	290	OTHER EMPLOYEE BENEFITS	32,153	7,490	4,862	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	830	0	0	0
X	580	TRAVEL - EMPLOYEES	289	0	0	0
X	610	SUPPLIES	13,580	0	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	1,125	0	0	0
<b>TOTAL EXPENSE</b>			<b>1,464,976</b>	<b>376,129</b>	<b>240,703</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (403101)all - MONTESSORI SCHOOLS  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					20,036	0	0	0

**TEACHERS (110)**

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

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	403101 796 1021	SALARY-SUBSTITUTE INSTRUCTIONA	640	0	0	
<i>DESCRIPTION</i>									

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	101 38 12 00	403101 748 1021	STIPENDS	0	0	0	
<i>DESCRIPTION</i>									
2210	116	X	101 38 12 00	403101 796 1021	STIPENDS	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

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

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	403101 796 1021	TRAVEL-REGULAR	0	0	0	
<i>DESCRIPTION</i>									
1000	580	X	101 38 33 00	403101 796 1021	TRAVEL-PROFESSIONAL	289	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	403101 796 1021	SUPPLIES	13,580	0	0	
<i>DESCRIPTION</i>									

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

1000	642	X	101 38 62 00	403101 748 1021	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	403101 748 1021	EQUIPMENT	0	0	0	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (403101)all - MONTESSORI SCHOOLS  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					20,036	0	0	0

*DESCRIPTION*

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

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	403101 796 1021 DUES AND FEES	1,125	0	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (403101)all - MONTESSORI SCHOOLS

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (599101)all - TRADE & INDUSTRY

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

This budget provides support for industrial programs and pathways instruction throughout the district.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	28,146	12,644	20,791	19,751
X	610	SUPPLIES	19,926	7,247	15,080	14,326
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,220	5,397	5,711	5,425
<b>TOTAL EXPENSE</b>			<b>28,146</b>	<b>12,644</b>	<b>20,791</b>	<b>19,751</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (599101)all - TRADE & INDUSTRY  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>28,146</b>	<b>12,644</b>	<b>20,791</b>	<b>19,751</b>

**SUPPLIES (610)**

1000	610	X	101 38 53 00	599101 794 3011	SUPPLIES	12,416	0	5,280	5,016
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*DESCRIPTION* Funds are used to provide supplies to support classroom instruction for industrial programs and pathways.

1000	610	X	101 38 53 00	599101 623 3011	SUPPLIES	7,511	7,247	9,800	9,310
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*DESCRIPTION* Funds are used to provide supplies to support classroom instruction for industrial programs and pathways at DHST-South.

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

1000	730	X	101 61 92 00	599101 609 3011	EQUIPMENT	559	0	0	
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*DESCRIPTION*

1000	730	X	101 61 92 00	599101 623 3011	EQUIPMENT	7,661	5,397	5,711	5,425
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*DESCRIPTION* Funds are used to provide equipment to support classroom instruction for industrial programs and pathways at DHST-South.



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (599101)all - TRADE & INDUSTRY

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (631101)all - K-12 INSTRUMENTAL MUSIC

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

The K-12 Instrumental Music budget is used to purchase band uniforms and instruments according to the established rotation.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>341,807</b>	<b>6,287</b>	<b>300,000</b>	<b>300,000</b>
X	199	OTHER SALARIES AND COMPENSATION	482	0	0	0
X	210	STATE HEALTH INSURANCE	67	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	17	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,554	3,706	0	0
X	610	SUPPLIES	690	2,197	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	333,997	278	300,000	300,000
X	810	DUES AND FEES	0	106	0	0
<b>TOTAL EXPENSE</b>			<b>341,807</b>	<b>6,287</b>	<b>300,000</b>	<b>300,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (631101)all - K-12 INSTRUMENTAL MUSIC  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					341,722	6,287	300,000	300,000

**OTHER SALARIES AND COMPENSATION (199)**

1000	199	X	101 38 17 00	631101 748 0000	OTHER SALARIES AND COMPENSATIO	311	0	0	
<i>DESCRIPTION</i>									
1000	199	X	101 38 17 00	631101 798 0000	OTHER SALARIES AND COMPENSATIO	170	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	631101 748 0000	OTHER COST-PROFESSIONAL/TECHNI	0	3,440	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 98 00	631101 748 0000	OTHER COST-PRINTING/BINDING	0	266	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 03	631101 SYS 0000	PURCHASED SERVICES-CONSULTANT	2,075	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	631101 SYS 0000	PURCHASED SERVICES-OTHER FEES	1,400	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 98 10	631101 SYS 0000	PURCHASED SERVICES-OTHER FEES	1,679	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 14	631101 SYS 0000	PURCHASED SERVICES-NURSES	150	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 56	631101 SYS 0000	PURCHASED SERVICES-TEMPORARY	600	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 80	631101 SYS 0000	PURCHASED SERVICES-INSTRUCTORS	650	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	631101 748 0000	SUPPLIES	690	2,197	0	
<i>DESCRIPTION</i>									

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

1000	642	X	101 38 62 00	631101 748 0000	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	631101 748 0000	EQUIPMENT	333,997	278	300,000	300,000
<i>DESCRIPTION</i> Purchase band uniforms for high schools as published on the rotation (\$200,000)/Purchase music instruments for four high schools (\$85,000)									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (631101)all - K-12 INSTRUMENTAL MUSIC  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					341,722	6,287	300,000	300,000

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	631101 748 0000	DUES AND FEES	0	106	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (631101)all - K-12 INSTRUMENTAL MUSIC  
**DIVISION** Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (632101)all - K-12 CURRICULUM AND INSTRUCTION

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>13,768</b>	<b>4,310</b>	<b>319,238</b>	<b>301,918</b>
X	113	SUBSTITUTES	0	0	15,000	15,000
X	190	OTHER MANAGEMENT PERSONNEL	0	0	160,000	100,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	4,638	3,048
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	792	3,702	34,500	85,370
X	610	SUPPLIES	1,645	608	61,500	45,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	3,500	3,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,331	0	31,500	25,000
X	810	DUES AND FEES	0	0	8,600	25,000
<b>TOTAL EXPENSE</b>			<b>13,768</b>	<b>4,310</b>	<b>319,238</b>	<b>301,918</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (632101)all - K-12 CURRICULUM AND INSTRUCTION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>13,768</b>	<b>4,310</b>	<b>314,600</b>	<b>301,918</b>	3,048

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	632101 748 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	15,000	15,000	398
		<i>DESCRIPTION</i>	Provide substitutes for teachers to attend professional development opportunities						

**OTHER MANAGEMENT PERSONNEL (190)**

1000	190	X	101 38 17 00	632101 748 0000 OTHER PAY-EXTRA ACTIVITY	0	0	160,000	100,000	2,650
		<i>DESCRIPTION</i>	Provide over-time pay or stipends for C and I related events						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	632101 748 0000 OTHER COST-PROFESSIONAL/TECHNI	0	2,725	24,000	75,000	
		<i>DESCRIPTION</i>	Hire K-12 content-specific consultants/Pay Georgia Virtual School for services rendered						

1000	300	X	101 38 98 00	632101 748 0000 OTHER COST-PRINTING/BINDING	0	977	10,500	10,370	
		<i>DESCRIPTION</i>	Print C and I materials for meetings, instructional workshops, and events						

1000	300	X	101 38 98 10	632101 SYS 0000 PURCHASED SERVICES-OTHER FEES	492	0	0		
		<i>DESCRIPTION</i>							

1000	300	X	101 38 95 54	632101 SYS 0000 PURCHASED SERVICES-MEDIATION	300	0	0		
		<i>DESCRIPTION</i>							

**SUPPLIES (610)**

1000	610	X	101 38 53 00	632101 748 0000 SUPPLIES	1,645	608	61,500	45,000	
		<i>DESCRIPTION</i>	Purchase K-12 content-specific supplies						

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

1000	642	X	101 38 62 00	632101 748 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,500	3,500	
		<i>DESCRIPTION</i>	Purchase K-12 content-specific books						

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

1000	730	X	101 61 92 00	632101 748 0000 EQUIPMENT	11,331	0	31,500	25,000	
		<i>DESCRIPTION</i>	Purchase K-12 content-specific equipment						

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	632101 748 0000 DUES AND FEES	0	0	8,600	25,000	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (632101)all - K-12 CURRICULUM AND INSTRUCTION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					13,768	4,310	314,600	301,918	3,048

*DESCRIPTION* Pay registration fees for professional conferences and dues for professional memberships



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(632101)all - K-12 CURRICULUM AND INSTRUCTION
<b>DIVISION</b>	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

This is a revenue account. The funds are generated through attendance at planetarium shows by students from other school districts and the public.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	48,560	0	50,000	30,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1995	OTHER LOCAL REVENUES	48,560	0	50,000	30,000
<b>TOTAL EXPENSE</b>			<b>48,560</b>	<b>0</b>	<b>50,000</b>	<b>30,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					48,560	0	50,000	30,000
<i>TOTAL EXPENSE</i>					0	0	0	0

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	101 16 95 00 692101	SYS 0000 OTHER LOCAL SOURCES	48,560	0	50,000	30,000
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*DESCRIPTION* This is revenue generated from the planetarium at Fernbank Science Center.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)710 - DEPARTMENT OF TRANSPORTATION

**DIVISION** Facilities and Operations

5/27/2014 2:03 PM

**BUDGET DESCRIPTION**

This account is used to fund transportation supervision and management.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	4,294,463	6,292,328	4,331,717	3,905,336
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	1,386,819	1,401,044	2,252,501	1,447,931
X	186	CUSTODIAL PERSONNEL	9,431	11,612	27,892	0
X	190	OTHER MANAGEMENT PERSONNEL	1,014,389	559,775	502,946	593,446
X	210	STATE HEALTH INSURANCE	148,244	171,147	422,086	257,544
X	230	TEACHERS RETIREMENT SYSTEM	205,521	196,574	336,044	266,079
X	290	OTHER EMPLOYEE BENEFITS	66,620	46,578	73,677	80,943
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	158,667	627,801	596,411
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	14,888	848	5,000	4,750
X	595	OTHER PURCHASED SERVICES	6,389	0	0	0
X	610	SUPPLIES	28,810	8,070	80,512	76,487
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,944	3,258	3,258	581,745
X	732	PURCHASE OR LEASE-PURCHASE OF BUSES	1,410,408	3,734,756	0	0
<b>TOTAL EXPENSE</b>			<b>4,294,463</b>	<b>6,292,328</b>	<b>4,331,717</b>	<b>3,905,336</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)710 - DEPARTMENT OF TRANSPORTATION  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>1,688,942</b>	<b>3,918,848</b>	<b>735,459</b>	<b>1,277,813</b>	476

**OTHER MANAGEMENT PERSONNEL (190)**

2700	190	X	101 56 17 00	000101 710 1320	OTHER PAY-EXTRA ACTIVITY	225,504	13,251	18,888	17,944	476
			<i>DESCRIPTION</i>	Shuttle and satellite security						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2700	300	X	101 56 95 00	000101 710 1320	OTHER COST-PROFESSIONAL/TECHNI	0	148,613	617,591	586,711	
			<i>DESCRIPTION</i>	Edulog and Trapeze maintenance agreement, physicals and drug and alcohol testing for bus drivers, facility usage lease for annual safety meeting, signs, and bus driver hiring advertisement.						
2700	300	X	101 56 98 00	000101 710 1320	OTHER COST-PRINTING/BINDING	0	10,054	10,210	9,700	
			<i>DESCRIPTION</i>	Used for printing and binding SOP manuals and log books.						

**REPAIR AND MAINTENANCE SERVICES (430)**

2700	430	X	101 56 96 00	000101 710 1320	OTHER COST-PROPERTY	0	0	0		
			<i>DESCRIPTION</i>							

**TRAVEL - EMPLOYEES (580)**

2700	580	X	101 56 32 00	000101 710 0000	TRAVEL-REGULAR	10,295	1,298	5,000	4,750	
			<i>DESCRIPTION</i>	Local travel for school and business related trips.						
2700	580	X	101 56 33 00	000101 710 0000	TRAVEL-PROFESSIONAL	4,594	(450)	0	0	
			<i>DESCRIPTION</i>	Out-of-town travel						

**OTHER PURCHASED SERVICES (595)**

2700	595	X	101 56 94 00	000101 710 0000	EXPENSE IN LIEU OF TRANSPORTAT	6,389	0	0	0	
			<i>DESCRIPTION</i>							

**SUPPLIES (610)**

2700	610	X	101 56 60 00	000101 710 0000	DRIVER UNIFORMS	0	0	65,625	62,344	
			<i>DESCRIPTION</i>	Used to procure attire for bus drivers.						
2700	610	X	101 56 60 00	000101 710 1320	SUPPLIES	28,810	8,070	14,887	14,143	
			<i>DESCRIPTION</i>	Used to provide office supplies for transportation office and supervisor satellite offices.						

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

2700	730	X	101 61 92 00	000101 710 1320	EQUIPMENT	2,944	3,258	3,258	581,745	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)710 - DEPARTMENT OF TRANSPORTATION  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					1,688,942	3,918,848	735,459	1,277,813	476

*DESCRIPTION* This account is used to purchase equipment for satellite and shuttle locations, and other equipment for transportation personnel. **Required addition of GPS Funding \$578,650**

**PURCHASE OR LEASE-PURCHASE OF BUSES (732)**

2700	732	X	101 61 96 05	000101 710 2411 PURCHASE/LEASE PURCHASE BUSES	1,410,408	3,734,756	0	0	
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*DESCRIPTION* This account is used to purchase school buses.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)710 - DEPARTMENT OF TRANSPORTATION  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,023,433</b>	<b>604,090</b>

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1	37,442	12,658
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1	37,442	12,658
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1	34,146	12,549
181	2700	Clerk, Routing	101 56 18 82 000101 710 1320	100%	1	34,146	12,549
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1	32,170	13,845
181	2700	Clerk, Dispatch	101 56 18 82 000101 710 1320	100%	1	32,825	5,186
181	2700	Supervisor, Routing	101 56 18 82 000101 710 1320	100%	1	46,507	14,502
181	2700	Clerk III, Safety and Training	101 56 18 82 000101 710 1320	100%	1	36,124	12,861
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	36,911	14,832
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	36,911	14,832
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	36,911	14,832
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1	41,909	13,776
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	54,109	15,108
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	27,957	12,969
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	27,957	12,969
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	54,109	15,703
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	51,070	15,223
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	46,507	14,502
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	49,550	14,983
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	54,109	8,549
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	27,957	12,969
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	46,507	16,828
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	27,957	12,969
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1	38,762	6,124
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	46,507	16,828
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	27,957	5,815
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	27,957	12,969
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	26,878	12,744
181	2700	Trainer, Field	101 56 18 89 000101 710 1320	100%	1	33,486	14,119
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	46,507	7,348
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	27,957	12,969
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	48,031	17,144
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	46,507	7,348



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)710 - DEPARTMENT OF TRANSPORTATION

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,023,433</b>	<b>604,090</b>
181	2700	Liaison, Field Driver Support	101 56 18 89 000101 710 1320	100%	1	25,257	12,407
181	2700	Technician II, Routing	101 56 18 89 000101 710 1320	100%	1	41,909	13,776
181	2700	Investigator, Safety & Train	101 56 18 89 000101 710 1320	100%	1	50,952	8,050
181	2700	Supervisor, Trans District	101 56 18 89 000101 710 1320	100%	1	48,031	7,589
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2700	Supervisor, Coordinate Trans.	101 56 04 00 000101 710 1320	100%	1	54,109	15,703
190	2700	Director, Oper/Student/Transpo	101 56 04 00 000101 710 1320	100%	1	112,152	24,874
190	2700	Executive Asst, Transportation	101 56 04 00 000101 710 1320	100%	1	57,504	16,240
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1	94,416	22,072
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1	69,851	18,190
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1	94,416	22,072
190	2700	Manager I, Transportation	101 56 18 00 000101 710 1320	100%	1	93,054	21,857

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

5/27/2014 2:03 PM

**BUDGET DESCRIPTION**

Bus drivers and bus monitors salaries and benefits.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>30,884,928</b>	<b>28,527,321</b>	<b>29,706,731</b>	<b>30,317,975</b>
X	180	BUS DRIVERS	18,412,261	14,243,543	14,797,716	15,122,443
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	7,401,637	8,893,486	8,529,000	8,997,755
X	210	STATE HEALTH INSURANCE	3,014,938	3,601,438	5,029,262	4,342,478
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	7,702
X	290	OTHER EMPLOYEE BENEFITS	2,054,136	1,786,714	1,345,283	1,842,401
X	530	COMMUNICATION	1,957	2,140	5,470	5,196
<b>TOTAL EXPENSE</b>			<b>30,884,928</b>	<b>28,527,321</b>	<b>29,706,731</b>	<b>30,317,975</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					7,403,593	8,895,626	8,534,470	9,691,279	688,328

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

2700	181	X	101 56 17 00	000101 712 1320 OTHER PAY-EXTRA ACTIVITY	7,401,637	8,874,183	8,500,000	8,505,205	650,648
<i>DESCRIPTION</i>		All driver and monitor activity pay in excess of the five hours route structure.							

2700	181	X	101 56 17 01	000101 712 1320 DRIVER TRAINEE PAY	0	19,304	29,000	492,550	37,680
<i>DESCRIPTION</i>		Remediation training for bus drivers and monitors.							

**COMMUNICATION (530)**

2700	530	X	101 56 97 00	000101 712 0000 OTHER COST-POSTAGE	1,957	2,140	5,470	5,196	
<i>DESCRIPTION</i>		Used to mail bus schedules and related documents to parents and bus drivers.							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>

**BUS DRIVERS (180)**

180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	11,189
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	8,327
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	1,343
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						<b>TOTAL EXPENSE</b>	<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638	
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	8,327	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284	
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581	

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	1,215

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	1,343
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	1,173
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	1,385
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	1,343
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	1,173
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	1,385
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,502	1,109
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	1,385
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	1,343
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,502	1,109
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	1,215
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	1,215
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	1,385
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,502	1,109
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	1,215
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	1,300
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	9,402
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,895	8,370
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	1,300
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	1,215
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	1,385
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	1,343
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	1,385
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,165	8,391
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	1,173
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	1,173
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	1,300
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	1,215
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	1,173
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	1,173
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	1,300
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	1,300

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
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180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,502	8,263
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	1,258
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,002	1,377
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	1,385
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	1,173
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						<b>TOTAL EXPENSE</b>	<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	1,343	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,332	8,327	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,502	1,109	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638	
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454	



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	1,300
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	1,215
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	1,300
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	1,300
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,720	8,433
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,720	8,433
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,720	8,433
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,720	8,433
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,720	8,433



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	1,215
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	8,539
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	1,448
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	8,454
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,104	1,385
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	1,194
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	1,152
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	8,581
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,995	1,300
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	8,242
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	8,497
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,611	8,348
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,502	1,109
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,659	1,427
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	17,550	1,343
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	16,441	8,412
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	1,130
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	18,934	8,602
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,886	8,369
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	8,638
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	19,398	1,484
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	15,056	8,306
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,226	1,088

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Driver	101 56 06 00 000101 712 1320	100%	1	14,777	8,284
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,235	7,860
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	671
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	10,853	830
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	10,853	7,984
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,929	7,914
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	7,843
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,235	706
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	10,390	7,949
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	11,544	8,037
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	11,544	883
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	10,160	777
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	7,825
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	671
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	689

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,235	706
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	10,390	795
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,235	7,860
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	11,544	8,037
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	10,160	7,931
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	11,544	883
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	11,544	883
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,235	7,860
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	10,853	830
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	671
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	7,843
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	7,843

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	7,825
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	7,825
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	7,825
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	7,825
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	7,825
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	7,825
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,235	706
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	671
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,699	7,896
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	7,843
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,005	7,843
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	9,929	7,914
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,775	671
180	2700	Bus Monitor	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	6,696	512
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	8,504
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)712 - BUS DRIVERS  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,122,443</b>	<b>5,504,253</b>
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	8,504
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	6,696	7,666
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	7,851	1,240
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	9,699	742
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	6,696	512
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	9,005	689
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	6,696	512
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	7,808
180	2700	Bus Monitor, Special Ed	101 56 06 00 000101 712 1320	100%	1	8,545	654



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)719 - DEPARTMENT OF FLEET SERVICES

**DIVISION** Facilities and Operations

5/27/2014 2:03 PM

**BUDGET DESCRIPTION**

Maintaining the District's Fleet for maximum equipment life and minimal downtime

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>12,037,911</b>	<b>10,858,546</b>	<b>11,087,746</b>	<b>11,306,380</b>
X	180	BUS DRIVERS	31,871	31,416	47,000	44,650
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	2,312,480	1,657,419	1,916,803	1,879,359
X	186	CUSTODIAL PERSONNEL	35,347	35,187	35,217	36,322
X	190	OTHER MANAGEMENT PERSONNEL	107,050	105,545	105,955	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	71,573	70,633	70,555	129,192
X	210	STATE HEALTH INSURANCE	180,709	175,803	286,160	271,852
X	230	TEACHERS RETIREMENT SYSTEM	210,780	161,812	256,394	263,388
X	290	OTHER EMPLOYEE BENEFITS	69,323	51,683	55,668	53,325
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	498,817	595,500	565,725
X	430	REPAIR AND MAINTENANCE SERVICES	14,190	20,041	20,243	19,231
X	530	COMMUNICATION	25	2	5	5
X	580	TRAVEL - EMPLOYEES	0	0	613	580
X	610	SUPPLIES	1,955,366	1,636,174	1,872,500	1,778,875
X	612	COMPUTER SOFTWARE	1,530	375	2,000	1,900
X	620	ENERGY	7,045,507	6,402,565	5,814,964	6,254,216
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	665	11,073	6,169	5,860
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	1,494	0	2,000	1,900
<b>TOTAL EXPENSE</b>			<b>12,037,911</b>	<b>10,858,546</b>	<b>11,087,746</b>	<b>11,306,380</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)719 - DEPARTMENT OF FLEET SERVICES  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
									<b>TOTAL EXPENSE</b>	<b>9,050,648</b>	<b>8,600,464</b>	<b>8,360,994</b>	<b>8,674,125</b>	1,183	
<b>BUS DRIVERS (180)</b>															
2700	180	X	101	56	17	00	000101	719	1320	OTHER PAY-EXTRA ACTIVITY	31,871	31,416	47,000	44,650	1,183
			<i>DESCRIPTION</i>												
<b>PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)</b>															
2700	300	X	101	56	95	00	000101	719	1320	OTHER COST-PROFESSIONAL/TECHNI	0	168,350	191,000	181,450	
			<i>DESCRIPTION</i>												
2700	300	X	101	65	95	00	000101	719	1320	OTHER COST-PROFESSIONAL/TECHNI	0	330,466	404,500	384,275	
			<i>DESCRIPTION</i>												
<b>REPAIR AND MAINTENANCE SERVICES (430)</b>															
2700	430	X	101	56	96	00	000101	719	1320	OTHER COST-PROPERTY	14,190	20,041	20,243	19,231	
			<i>DESCRIPTION</i>												
<b>COMMUNICATION (530)</b>															
2700	530	X	101	56	97	00	000101	719	0000	OTHER COST-POSTAGE	25	2	5	5	
			<i>DESCRIPTION</i>												
<b>TRAVEL - EMPLOYEES (580)</b>															
2700	580	X	101	56	33	00	000101	719	1320	TRAVEL-PROFESSIONAL	0	0	613	580	
			<i>DESCRIPTION</i>												
<b>SUPPLIES (610)</b>															
2700	610	X	101	56	60	00	000101	719	1320	SUPPLIES	2,219	4,323	4,500	4,275	
			<i>DESCRIPTION</i>												
2700	610	X	101	56	61	00	000101	719	1320	BUS SHOP PARTS	1,953,147	1,631,852	1,868,000	1,774,600	
			<i>DESCRIPTION</i>												
<b>COMPUTER SOFTWARE (612)</b>															
2700	612	X	101	56	60	05	000101	719	1320	COMPUTER SOFTWARE	1,530	375	2,000	1,900	
			<i>DESCRIPTION</i>												
<b>ENERGY (620)</b>															
2700	620	X	101	56	50	00	000101	719	1320	FUEL	6,952,746	6,316,352	5,574,964	6,026,216	
			<i>DESCRIPTION</i> Additional \$730,000												
2700	620	X	101	56	51	00	000101	719	1320	LUBRICANTS	92,762	86,213	240,000	228,000	
			<i>DESCRIPTION</i>												
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>															
2700	730	X	101	61	92	00	000101	719	0000	EQUIPMENT	665	1,549	3,590	3,410	
			<i>DESCRIPTION</i>												
2700	730	X	101	61	92	00	000101	719	1320	EQUIPMENT	0	9,525	2,579	2,450	
			<i>DESCRIPTION</i>												

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)719 - DEPARTMENT OF FLEET SERVICES  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					9,050,648	8,600,464	8,360,994	8,674,125	1,183

**PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)**

2700	734	X	101 61 92 05	000101 719 0000	COMPUTER HARDWARE	1,494	0	2,000	1,900
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)719 - DEPARTMENT OF FLEET SERVICES  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,044,873</b>	<b>587,382</b>

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2600	Mechanic, Auto (certified)	101 57 04 81 000101 719 0000	100%	1	57,030	15,537
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1	54,646	15,788
181	2600	Mechanic, Auto	101 57 04 81 000101 719 0000	100%	1	54,646	15,788
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	56,236	15,421
181	2700	Attendant, Lead-Buses	101 56 08 00 000101 719 1320	100%	1	40,078	13,486
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1	60,949	16,784
181	2700	Attendant II, Buses	101 56 08 00 000101 719 1320	100%	1	36,862	12,978
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1	46,686	14,530
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	54,646	15,788
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1	83,009	20,270
181	2700	Attendant, Lead-Buses	101 56 08 00 000101 719 1320	100%	1	40,078	13,486
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	55,440	15,913
181	2700	Manager, Shop	101 56 08 00 000101 719 1320	100%	1	68,731	18,013
181	2700	Clerk, Stockroom	101 56 08 00 000101 719 1320	100%	1	41,396	13,695
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1	60,949	16,784
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	55,440	15,913
181	2700	Operator, Fuel Truck	101 56 08 00 000101 719 1320	100%	1	34,146	12,549
181	2700	Attendant II, Buses	101 56 08 00 000101 719 1320	100%	1	30,906	12,037
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	51,462	15,285
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1	44,298	14,153
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	55,440	15,913
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	54,646	15,788
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	49,869	15,034
181	2700	Mechanic, Lead Auto/Buses	101 56 08 00 000101 719 1320	100%	1	51,070	15,223
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	54,646	15,788
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	41,909	13,776
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	1	57,030	16,164
181	2700	Service Advisor	101 56 08 00 000101 719 1320	100%	1	41,909	1,111
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	54,646	15,788
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	51,462	15,285
181	2700	Mechanic, Bus (certified)	101 56 08 00 000101 719 1320	100%	1	54,646	15,788
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	48,279	14,782
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	48,279	14,782

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)719 - DEPARTMENT OF FLEET SERVICES  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,044,873</b>	<b>587,382</b>
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	48,279	14,782
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	43,502	14,028
181	2700	Mechanic, Bus	101 56 08 00 000101 719 1320	100%	1	45,890	7,251
181	2700	Salary Supplement	101 56 08 00 000101 719 1320	100%	0	1,065	168
181	2700	Technician, Records	101 56 18 89 000101 719 1320	100%	1	49,158	14,921
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 719 0000	100%	1	36,322	12,893
<b>OTHER ADMINISTRATIVE PERSONNEL (191)</b>							
191	2700	Specialist, Comp.& Database	101 56 18 81 000101 719 1320	100%	1	72,764	17,850
191	2700	Specialist, Budget	101 56 18 81 000101 719 1320	100%	1	56,428	16,069

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

**DIVISION** Facilities and Operations

5/27/2014 2:03 PM

**BUDGET DESCRIPTION**

The Department of Facilities Management is responsible for the strategic integration of facility planing, capital construction (SPLOST), and maintenance of buildings and grounds to achieve a condition of operating excellence. It plans, develops, directs, implements and monitors facility management services across more than 150 buildings and grounds. This department oversees both capital construction (new buildings, additions, renovations, modifications) as well as facility maintenance services (work orders, maintenance, repair, replacement) to ensure the complete and full use of district facilities. The department monitors the grounds of all facilities to provide a condition of safety, neatness, and aesthetic attractiveness. The department directly supports the educational process by providing the optimal physical structures and classroom supports (e.g. FFE, lighting, cleanliness) to enhance teaching and learning. This department continuously improves process, procedures and practices to maintain optimum building performance.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>151,200</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>38,713,383</b>	<b>33,320,386</b>	<b>35,870,169</b>	<b>36,434,939</b>

R	1995	OTHER LOCAL REVENUES	0	151,200	0	0
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<b>TOTAL REVENUE</b>			<b>0</b>	<b>151,200</b>	<b>0</b>	<b>0</b>
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X	142	CLERICAL PERSONNEL	316,941	178,793	144,506	102,913
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	6,908,331	4,490,458	4,127,653	3,750,646
X	186	CUSTODIAL PERSONNEL	309,769	158,402	89,640	0
X	190	OTHER MANAGEMENT PERSONNEL	3,010,301	2,153,824	1,947,357	1,547,024
X	191	OTHER ADMINISTRATIVE PERSONNEL	221,081	77,522	50,883	47,435
X	210	STATE HEALTH INSURANCE	780,164	671,480	844,890	657,096
X	230	TEACHERS RETIREMENT SYSTEM	847,876	653,393	685,247	659,344
X	290	OTHER EMPLOYEE BENEFITS	350,894	214,273	198,885	162,875
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,260,464	1,362,887	1,439,226
X	410	WATER, SEWER AND CLEANING SERVICES	4,689,645	4,823,419	5,281,801	6,269,491
X	430	REPAIR AND MAINTENANCE SERVICES	2,447,933	2,356,698	3,001,206	3,361,144
X	442	RENTAL OF EQUIPMENT AND VEHICLES	0	3,998	0	0
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	314,963	149,880	179,343	14,252
X	612	COMPUTER SOFTWARE	0	0	0	0
X	620	ENERGY	18,249,788	15,779,141	17,302,894	17,854,646
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	265,699	348,643	652,977	568,847
X	810	DUES AND FEES	0	0	0	0

<b>TOTAL EXPENSE</b>			<b>38,713,383</b>	<b>33,320,386</b>	<b>35,870,169</b>	<b>36,434,939</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	151,200	0	0
<b>TOTAL EXPENSE</b>					26,021,711	24,722,241	27,781,108	29,507,606

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	101 16 95 00	000101 752 0000	BOARD PORTION OF CELL TOWER	0	0	0	
		<i>DESCRIPTION</i>	Cell Tower Revenue (Revenue fund moved to 762 - Buisness Services)						
1995	1995	R	101 16 95 33	000101 752 0000	BOARD PORTION OF CELL TOWER	0	151,200	0	
		<i>DESCRIPTION</i>	Cell Tower Revenue (Revenue fund moved to 762 - Buisness Services)						

**OTHER MANAGEMENT PERSONNEL (190)**

2600	190	X	101 57 17 00	000101 752 0000	OTHER PAY-EXTRA ACTIVITY	53,684	0	0	0
		<i>DESCRIPTION</i>	(This cost code is no longer needed.)						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2600	300	X	101 57 95 00	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	8,234	34,171	32,462
		<i>DESCRIPTION</i>	Utilization of outside resources including design consulting for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Administration						
2600	300	X	101 57 95 11	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	125	0	0
		<i>DESCRIPTION</i>	Utilization of outside resources including design consulting for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Staff Services (This cost code is no longer needed.)						
2600	300	X	101 57 95 20	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	506,239	612,383	581,764
		<i>DESCRIPTION</i>	Utilization of outside resources including inspection of grease traps for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Operations						
2600	300	X	101 57 95 27	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	384,640	400,000	500,000
		<i>DESCRIPTION</i>	<b>Please note: This is not a discretionary account.</b> Utilization of outside resources (SimplexGrinnell) for conducting and performing services, including inspection of life safety equipment (i.e. fire alarms, sprinkler heads, etc.) to improve maintenance operations at the school level and system-wide. The proposed FY 15 includes a \$120,000 budget increase to support Phase 1 of our new safety requirement for carbon monoxide monitoring in school facilities in accordance with the Department of Community Affairs "Volumtary Guidelines for Carbon Monoxide Detectors for New and Existing Schools" Memo dated						
2600	300	X	101 57 95 31	000101 752 0000	OTHER COST-PROFESSIONAL/TECHNI	0	6,290	0	0
		<i>DESCRIPTION</i>	Utilization of outside resources including student record storage and web works for conducting and performing services to improve maintenance operations at the school level and system-wide - cost associated with Warehouse (This cost code is no longer needed.)						
2600	300	X	101 57 98 10	000101 752 0000	OTHER COST-PRINTING/BINDING	0	0	17,589	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>151,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>26,021,711</b>	<b>24,722,241</b>	<b>27,781,108</b>	<b>29,507,606</b>

*DESCRIPTION* Printing and publications, forms, brochures and bound documents - Administration. (Funds moved to 762 - Business Services).

2600	300	X	101 57 98 31	000101 752 0000 OTHER COST-PRINTING/BINDING	0	0	0	0
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*DESCRIPTION* Printing and publications, forms, brochures and bound documents - Warehouse. (This cost code is no longer needed.)

2800	300	X	101 64 95 00	000101 752 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
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*DESCRIPTION* Maintenance on current system wide Graphics copiers (Funds moved to 762 - Business Services).

2800	300	X	101 64 95 01	000101 752 0000 OTHER COST-PROFESSIONAL/TECHNI	0	354,935	298,744	325,000
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*DESCRIPTION* Green cleaning services at Arabia Mountain HS. This is a mandatory requirement for the "green" standard established for the school.

**WATER, SEWER AND CLEANING SERVICES (410)**

2600	410	X	101 57 40 20	000101 752 0000 WATER	2,996,863	3,186,826	3,507,600	4,500,000
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*DESCRIPTION* Utility costs for all schools and centers. FY 15 proposed budget includes rate increase mandated by the DeKalb County Department of Watershed Management.

2600	410	X	101 57 42 20	000101 752 0000 WASTE DISPOSAL/GARBAGE	1,669,036	1,546,645	1,680,000	1,680,000
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*DESCRIPTION* Utility costs for all schools and centers. Waste removal and equipment for schools and centers

2600	410	X	101 57 42 41	000101 752 0000 WASTE DISPOSAL/GARBAGE	20,693	89,949	94,201	89,491
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*DESCRIPTION* Handling expenditures for system wide waste and material removal

2600	410	X	101 57 67 26	000101 752 0000 MAINTENANCE-GROUNDS	3,052	0	0	0
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*DESCRIPTION* Provide upkeep of system-wide maintenance grounds including elementary schools, stadiums and outsourcing for contractors. Items included are asphalt, cement, concrete, pine straw, fertilizer, mulch, and lawn care tree svc. - cost associated with Landscaping Grounds/Site Maintenance. (This cost code is no longer needed.)

**REPAIR AND MAINTENANCE SERVICES (430)**

2600	430	X	101 57 61 00	000101 752 0000 MAINTENANCE-BUILDING	(900)	0	0	0
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*DESCRIPTION* (This cost code is no longer needed.)

2600	430	X	101 57 61 21	000101 752 0000 MAINTENANCE-BUILDING	514,818	481,241	519,053	493,100
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>151,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>26,021,711</b>	<b>24,722,241</b>	<b>27,781,108</b>	<b>29,507,606</b>

<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with HVAC						
2600	430	X	101 57 61 22	000101 752 0000	MAINTENANCE-BUILDING	190,813	200,082	232,640	221,008
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Plumbing						
2600	430	X	101 57 61 23	000101 752 0000	MAINTENANCE-BUILDING	343,483	323,508	421,012	399,961
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Mechanical Shop						
2600	430	X	101 57 61 24	000101 752 0000	MAINTENANCE-BUILDING	220,761	201,059	331,895	315,300
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Electrical						
2600	430	X	101 57 61 25	000101 752 0000	MAINTENANCE-BUILDING	26,509	19,442	137,858	130,965
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Audio Visual						
2600	430	X	101 57 61 26	000101 752 0000	MAINTENANCE-BUILDING	163,362	155,870	256,319	243,503
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Landscaping Grounds/Site Maintenance						
2600	430	X	101 57 61 27	000101 752 0000	MAINTENANCE-BUILDING	561,554	436,120	466,764	838,426
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with General Maintenance. <b>Additional \$125,000 for DECA/E.Andrews Crosswlk Project and \$270,000 for Preventative Maintenance Team.</b>						
2600	430	X	101 57 61 28	000101 752 0000	MAINTENANCE-BUILDING	134,742	197,674	301,717	286,631
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Environmental Services/Custodial						
2600	430	X	101 57 61 31	000101 752 0000	MAINTENANCE-BUILDING	22,310	7,426	24,000	22,800
<i>DESCRIPTION</i>			All system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling, locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. - cost associated with Warehouse (Funds moved to 762 - Business Services).						
2600	430	X	101 57 61 32	000101 752 0000	MAINTENANCE-BUILDING	0	0	225,451	329,178
<i>DESCRIPTION</i>			Contingency, emergency response, administrative priorities, special projects, and vehical purchases to support facility maintenance - Operations						

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>151,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>26,021,711</b>	<b>24,722,241</b>	<b>27,781,108</b>	<b>29,507,606</b>

2600	430	X	101 57 61 33	000101 752 0000 MAINTENANCE-BUILDING	0	120,100	0	0
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*DESCRIPTION* Cell tower rental to support facility maintenance. (Funds moved to 762 - Business Services).

2600	430	X	101 57 63 23	000101 752 0000 MAINTENANCE-EQUIPMENT	72,932	51,010	19,682	18,698
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*DESCRIPTION* All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Mechanical Shop

2600	430	X	101 57 63 24	000101 752 0000 MAINTENANCE-EQUIPMENT	117,401	94,616	25,419	24,148
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*DESCRIPTION* All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Electrical

2600	430	X	101 57 63 25	000101 752 0000 MAINTENANCE-EQUIPMENT	8,642	9,063	0	0
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*DESCRIPTION* All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Audio Visual

2600	430	X	101 57 63 26	000101 752 0000 MAINTENANCE-EQUIPMENT	54,950	49,639	15,771	14,982
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*DESCRIPTION* All system-wide repairs for equipment in buildings and centers including scrubbers, vacuum cleaners, buffers, weed whackers, forklifts, etc. - cost associated with Landscaping Grounds/Site Maintenance

2600	430	X	101 57 64 26	000101 752 0000 MAINTENANCE-UPKEEP OF VEHICLES	16,555	9,847	23,625	22,444
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*DESCRIPTION* Provide parts and maintenance for all Grounds equipment including small hand held devices, tractors, lawn mowers and power tools - cost associated with Landscaping Grounds/Site Maintenance Vehicle

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

2600	442	X	101 57 96 00	000101 752 0000 OTHER COST-PROPERTY	0	3,998	0	0
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*DESCRIPTION* (This cost code is no longer needed.)

2600	442	X	101 57 96 20	000101 752 0000 OTHER COST-PROPERTY	0	0	0	0
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*DESCRIPTION* Appraisals, Title Searches, Parking Space Leases - Operations (Funds moved to 762 - Business Services).

**COMMUNICATION (530)**

2600	530	X	101 57 44 00	000101 752 0000 COMMUNICATIONS	0	0	0	0
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*DESCRIPTION* Answering Metro Atlanta phone services. (Funds moved to 762 - Business Services).

2600	530	X	101 57 44 02	000101 752 0000 TELEPHONE-CELLULAR	0	0	0	0
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>151,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>26,021,711</b>	<b>24,722,241</b>	<b>27,781,108</b>	<b>29,507,606</b>

*DESCRIPTION* Sprint DirectConnect 2-way Radios (Funds moved to 762 - Business Services).

2600	530	X	101 57 97 00	000101 752 0000 OTHER COST-POSTAGE	0	0	0	0
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*DESCRIPTION* For First Class postage mailed directly from the Service Center - Staff Services. (Funds moved to 762 - Business Services).

2600	530	X	101 57 97 11	000101 752 0000 OTHER COST-POSTAGE	0	0	0	0
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*DESCRIPTION* (This cost code is no longer needed.)

**TRAVEL - EMPLOYEES (580)**

2600	580	X	101 57 32 11	000101 752 0000 TRAVEL-REGULAR	0	0	0	0
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*DESCRIPTION* Travel and mileage reimbursable for school related business - Staff Services. (Funds moved to 762 - Business Services).

2600	580	X	101 57 33 11	000101 752 0000 TRAVEL-PROFESSIONAL	0	0	0	0
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*DESCRIPTION* Professional development, training and associated travel. (Funds moved to 762 - Business Services).

**SUPPLIES (610)**

1000	610	X	101 38 53 11	000101 752 0000 SUPPLIES	20,744	0	0	0
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*DESCRIPTION* (This cost code is no longer needed.)

1000	610	X	101 38 53 20	000101 752 0000 SUPPLIES	0	0	0	0
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*DESCRIPTION* Supplies and equipment expenditures - Operations (Funds moved to 762 - Business Services).

1000	610	X	101 38 53 31	000101 752 0000 SUPPLIES	107,007	0	0	0
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*DESCRIPTION* Warehouse Instructional and Office Supplies for acquisitions by schools using per-pupil expenditures - Warehouse (This cost code is no longer needed.)

2600	610	X	101 57 50 31	000101 752 0000 SUPPLIES	0	0	0	0
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*DESCRIPTION* Purchase and the distribution of system-wide custodial supplies including paper products, life safety, and cleaning supplies, wax and stripper - cost associated with Warehouse (Funds moved to 762 - Business Services).

2600	610	X	101 57 55 28	000101 752 0000 SUPPLIES/MATERIALS	92,131	98,415	4,366	0
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# DeKalb County School District

# Budget Request Form - FY 2014-2015

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT  
**DIVISION** Facilities and Operations

## DISCRETIONARY

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	151,200	0	0
<b>TOTAL EXPENSE</b>					26,021,711	24,722,241	27,781,108	29,507,606

*DESCRIPTION* Purchases for in-house and building materials for work orders including custodial equipment such as buffers, scrubbers, and vacuum cleaners - cost associated with Environmental Services/Custodial (This cost code is no longer needed.)

2600	610	X	101 57 55 31	000101 752 0000 SUPPLIES/MATERIALS	17,017	0	0	0
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*DESCRIPTION* Purchases for in-house and building materials for work orders including custodial equipment such as buffers, scrubbers, and vacuum cleaners - cost associated with Warehouse. (This cost code is no longer needed.)

2600	610	X	101 57 60 11	000101 752 0000 SUPPLIES	0	0	0	
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*DESCRIPTION* Provide for acquisition of software upgrades, computer equipment, support and improvements - Staff Services

2800	610	X	101 64 60 00	000101 752 0000 SUPPLIES	78,064	51,465	174,977	14,252
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*DESCRIPTION* Cost of paper and supplies used for Graphics to produce finished product. (Funds moved to 762 - Business Services).

### COMPUTER SOFTWARE (612)

2600	612	X	101 57 60 05	000101 752 0000 COMPUTER SOFTWARE	0	0	0	0
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*DESCRIPTION* Purchase of computer software. (Funds moved to 762 - Business Services).

### ENERGY (620)

2600	620	X	101 58 35 20	000101 752 0000 ENERGY-NATURAL GAS	1,922,332	1,840,993	2,020,000	2,100,000
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*DESCRIPTION* Utility costs for all schools and centers. FY 15 proposed budget includes a projected rate increase identified by Procurean.

2600	620	X	101 58 38 00	000101 752 0000 ENERGY-FUA	(175,529)	(124,505)	302,361	0
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*DESCRIPTION* Facility Use Agreement Revenue. (This cost code is no longer needed.)

2600	620	X	101 58 38 01	000101 752 0000 ENERGY-REFUNDS	0	(112,145)	4,890	4,646
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*DESCRIPTION* Earth Cents Rebates

2600	620	X	101 58 38 20	000101 752 0000 ENERGY-ELECTRICITY	16,502,986	14,174,797	14,975,643	15,750,000
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*DESCRIPTION* Utility costs for all schools and centers. FY 15 proposed budget includes a projected rate increase identified by GA Power.

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

1000	730	X	101 61 92 01	000101 752 0000 EQUIPMENT-PER PUPIL	83,600	176,434	177,384	168,515
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>151,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>26,021,711</b>	<b>24,722,241</b>	<b>27,781,108</b>	<b>29,507,606</b>

<i>DESCRIPTION</i>		Repair and replacement of instructional equipment including science lab equipment and musical instruments							
1000	730	X	101 61 94 41	000101 752 0000	EQUIPMENT-REPLACEMENT INSTRUCT	15,844	0	20,844	19,802
<i>DESCRIPTION</i>		Replacement of instructional equipment including surveillance, safety and security equipment - cost associated with Facilities/Constr/Security (This cost code is no longer needed.)							
2600	730	X	101 61 92 00	000101 752 0000	EQUIPMENT	0	33,125	338,602	321,672
<i>DESCRIPTION</i>		Purchase, repair, and replacement of equipment and office furniture							
2600	730	X	101 61 92 02	000101 752 0000	EQUIPMENT	250	10,821	0	0
<i>DESCRIPTION</i>		(This cost code is no longer needed.)							
2600	730	X	101 61 92 21	000101 752 0000	EQUIPMENT	1,198	258	0	0
<i>DESCRIPTION</i>		Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with HVAC (This cost code is no longer needed.)							
2600	730	X	101 61 92 22	000101 752 0000	EQUIPMENT	445	1,347	0	0
<i>DESCRIPTION</i>		Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Plumbing (This cost code is no longer needed.)							
2600	730	X	101 61 92 23	000101 752 0000	EQUIPMENT	1,832	682	0	0
<i>DESCRIPTION</i>		Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide cost associated with Mechanical Shop (This cost code is no longer needed.)							
2600	730	X	101 61 92 24	000101 752 0000	EQUIPMENT	963	1,942	0	0
<i>DESCRIPTION</i>		Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Electrical (This cost code is no longer needed.)							
2600	730	X	101 61 92 25	000101 752 0000	EQUIPMENT	2,783	1,508	6	0
<i>DESCRIPTION</i>		Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide -cost associated with Audio Visual (This cost code is no longer needed.)							
2600	730	X	101 61 92 26	000101 752 0000	EQUIPMENT	1,950	1,968	0	0
<i>DESCRIPTION</i>		Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Landscaping Grounds/Site Maintenance (This cost code is no longer needed.)							

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>151,200</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>26,021,711</b>	<b>24,722,241</b>	<b>27,781,108</b>	<b>29,507,606</b>
2600	730	X	101 61 92 27 000101 752 0000	EQUIPMENT	10,640	8,288	0	0	
		<i>DESCRIPTION</i>	Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with General Maintenance (This cost code is no longer needed.)						
2600	730	X	101 61 92 28 000101 752 0000	EQUIPMENT	0	0	0	0	
		<i>DESCRIPTION</i>	Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Environmental Services/Custodial (This cost code is no longer needed.)						
2600	730	X	101 61 92 29 000101 752 0000	EQUIPMENT	58,975	38,954	14,189	0	
		<i>DESCRIPTION</i>	System wide safety equipment and materials (This cost code is no longer needed.)						
2600	730	X	101 61 93 26 000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	47,382	61,956	61,956	58,858	
		<i>DESCRIPTION</i>	Replacement of equipment including tractors and lawn mowers, forklifts, etc - cost associated with Landscaping Grounds/Site Maintenance						
2600	730	X	101 61 93 31 000101 752 0000	EQUIPMENT-REPLACEMENT NONINSTR	39,836	11,360	39,996	0	
		<i>DESCRIPTION</i>	Purchase of small equipment, i.e.. power tools and small hand held devices for plant services personnel to provide maintenance services system-wide - cost associated with Warehouse (Funds moved to 762 - Business Services)						
<b>DUES AND FEES (810)</b>									
2600	810	X	101 57 36 00 000101 752 0000	DUES AND FEES	0	0	0	0	
		<i>DESCRIPTION</i>	Dues and Fees - Operations (Funds moved to 762 - Business Services)						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,448,018</b>	<b>1,479,315</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary	101 48 18 20 000101 752 0000	100%	1	37,742	13,117
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 752 0000	100%	1	54,598	8,627
142	2300	Executive Asst., Facilities Mg	101 48 18 20 000101 752 0000	25%	0	10,573	3,459

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1	39,419	12,949
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	1	26,529	7,769
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1	31,840	9,590
181	2600	Laborer, Grounds	101 57 02 88 000101 752 0000	100%	1	29,277	9,394
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 752 0000	100%	1	36,781	5,812
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	1	22,150	7,077
181	2600	Attendant, Pest Control	101 57 02 88 000101 752 0000	100%	1	34,805	12,653
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	1	24,935	7,517
181	2600	HVAC Mechanic/Technician 50-50	101 57 02 88 000101 752 0000	50%	1	21,352	6,951
181	2600	Helper, Athletic	101 57 02 88 000101 752 0000	100%	1	30,906	7,973
181	2600	Helper, Athletic	101 57 02 88 000101 752 0000	100%	1	26,576	11,353
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1	48,279	14,251
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1	36,322	9,933
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1	53,847	15,070
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1	45,098	13,783
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	36,706	5,396
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1	49,884	15,036
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1	51,335	15,265
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	57,030	15,537
181	2600	Glazier	101 57 04 81 000101 752 0000	100%	1	64,841	17,399
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	1	26,529	7,769
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	57,030	16,164
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	57,030	16,164
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1	36,322	9,933
181	2600	Technician, Mechanical Shop	101 57 04 81 000101 752 0000	100%	1	53,847	15,662
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	36,862	12,978
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1	36,322	9,933
181	2600	Technician, Building Renovatio	101 57 04 81 000101 752 0000	100%	1	56,791	8,973
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	36,862	5,824

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,448,018</b>	<b>1,479,315</b>
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	36,862	12,978
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1	45,098	14,279
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1	57,030	16,164
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1	51,335	15,265
181	2600	Operator, Heavy Equipment	101 57 04 81 000101 752 0000	100%	1	52,061	15,380
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1	36,322	9,933
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1	59,274	16,520
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	54,646	15,788
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1	35,238	9,850
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1	36,322	9,933
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	35,777	12,807
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	51,462	15,285
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1	49,869	15,034
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1	53,053	15,536
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1	48,432	14,806
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1	36,322	9,933
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1	57,030	16,164
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	36,862	5,824
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	36,862	12,978
181	2600	Landscaper	101 57 04 81 000101 752 0000	100%	1	36,781	12,966
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	56,236	16,039
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1	48,279	14,782
181	2600	Technician, Mechanical Control	101 57 04 81 000101 752 0000	100%	1	54,958	8,683
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1	56,236	16,039
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1	41,909	15,871
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	30,906	12,037
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1	56,236	16,039
181	2600	Helper, Maintenance	101 57 04 81 000101 752 0000	100%	1	31,990	9,601
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	46,686	14,530
181	2600	Locksmith	101 57 04 81 000101 752 0000	100%	1	52,257	8,257
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	1	22,150	7,077
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	46,686	14,530
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	31,990	5,055
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	49,869	15,034



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,448,018</b>	<b>1,479,315</b>
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1	53,053	15,536
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1	48,279	7,628
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	31,990	12,209
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1	45,098	14,279
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1	44,298	14,153
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1	44,298	14,153
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1	51,462	15,285
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	1	24,935	7,517
181	2600	Technician, Audio/Visual	101 57 04 81 000101 752 0000	100%	1	53,053	15,536
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	51,462	15,285
181	2600	HVAC Mechanic/Technician 50-50	101 57 04 81 000101 752 0000	50%	1	21,352	6,951
181	2600	Operator, Light Equipment	101 57 04 81 000101 752 0000	100%	1	29,824	11,866
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	53,053	15,536
181	2600	Carpenter	101 57 04 81 000101 752 0000	100%	1	45,890	14,405
181	2600	HVAC Mechanic/Technician	101 57 04 81 000101 752 0000	100%	1	45,098	14,279
181	2600	Plumber	101 57 04 81 000101 752 0000	100%	1	49,869	15,034
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1	45,528	7,193
181	2600	Roofer	101 57 04 81 000101 752 0000	100%	1	49,884	15,036
181	2600	Specialist II, Fire/Equipment	101 57 04 81 000101 752 0000	50%	1	29,712	4,694
181	2600	Mason, Brick	101 57 04 81 000101 752 0000	100%	1	41,897	13,773
181	2600	Technician II, Abatement	101 57 04 81 000101 752 0000	100%	1	45,890	14,405
181	2600	Salary Supplement	101 57 04 81 000101 752 0000	100%	0	513	75
181	2600	Salary Supplement	101 57 04 81 000101 752 0000	100%	0	604	95
181	2600	Salary Supplement	101 57 04 81 000101 752 0000	100%	0	604	95
181	2600	Salary Supplement	101 57 04 81 000101 752 0000	100%	0	604	95
181	2700	Analyst III, Planning/GIS	101 56 18 89 000101 752 1320	100%	1	82,576	20,201
181	2700	Analyst III, Planning/GIS	101 56 18 89 000101 752 1320	100%	1	61,287	16,837
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2500	Accountant III, Capital Outlay	101 64 05 00 000101 752 0000	15%	0	10,273	1,623
190	2600	Director, Exec. Facility Mgmt.	101 57 02 00 000101 752 0000	50%	1	47,097	11,018
190	2600	Manager III, Facilities Mainte	101 57 04 00 000101 752 0000	100%	1	90,855	20,509
190	2600	Manager, Senior Project	101 57 04 00 000101 752 0000	25%	0	24,812	5,710
190	2600	Manager, Assistant Project	101 57 04 00 000101 752 0000	25%	0	14,509	4,081
190	2600	Manager III, Design & Construc	101 57 04 00 000101 752 0000	10%	0	10,483	2,372

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,448,018</b>	<b>1,479,315</b>
190	2600	Chief Operations Officer	101 57 04 00 000101 752 0000	100%	1	163,510	25,835
190	2600	Deputy/Chief Expense Allowance	101 57 04 00 000101 752 0000	100%	0	2,100	332
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	56,791	4,345
190	2600	Supervisor III, Skl Trd HVAC	101 57 04 80 000101 752 0000	100%	1	66,787	16,971
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	54,646	15,187
190	2600	Supervisor III, Skl Trde-Elect	101 57 04 80 000101 752 0000	100%	1	66,787	16,971
190	2600	Supervisor III, Skl Trde-Plumb	101 57 04 80 000101 752 0000	100%	1	59,009	9,324
190	2600	Supervisor III, Skl Trde-Audio	101 57 04 80 000101 752 0000	100%	1	62,898	17,092
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	49,869	15,034
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	57,030	16,164
190	2600	Specialist, Indoor Air Quality	101 57 04 80 000101 752 0000	100%	1	59,127	16,496
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	57,030	16,164
190	2600	Supervisor II, Skl Trd Bldg Gr	101 57 04 80 000101 752 0000	100%	1	64,478	10,188
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	48,279	17,196
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	57,030	16,164
190	2600	Electrician/Fire Technician	101 57 04 80 000101 752 0000	100%	1	56,236	16,039
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	57,030	16,164
190	2600	Electrician/Fire Technician	101 57 04 80 000101 752 0000	100%	1	57,030	16,164
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	56,236	16,039
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	56,236	16,039
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	48,279	14,782
190	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	44,298	14,153
<b>190</b>	2600	Electrician	101 57 04 80 000101 752 0000	100%	1	48,279	7,628
<b>OTHER ADMINISTRATIVE PERSONNEL (191)</b>							
191	2800	Director, Facility Plan/SPLOST	101 64 02 00 000101 752 0000	50%	1	47,435	11,072

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)762 - DEPARTMENT OF BUSINESS SERVICES

**DIVISION** Facilities and Operations

5/27/2014 2:03 PM

**BUDGET DESCRIPTION**

This account is used to support the Business Services department which consist of; accounting, procurement, transportation and warehouse within the Operations division.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,069,597</b>	<b>3,053,657</b>	<b>3,046,928</b>	<b>4,609,042</b>
X	142	CLERICAL PERSONNEL	46,458	36,816	36,142	103,040
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	51,463	50,419	50,481	625,142
X	186	CUSTODIAL PERSONNEL	204,048	178,102	177,715	289,439
X	190	OTHER MANAGEMENT PERSONNEL	210,928	124,812	105,474	594,340
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	103,532
X	210	STATE HEALTH INSURANCE	47,056	42,389	57,232	205,679
X	230	TEACHERS RETIREMENT SYSTEM	31,658	22,236	26,754	185,473
X	290	OTHER EMPLOYEE BENEFITS	21,200	16,448	16,230	59,341
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,259,364	1,259,364	1,196,396
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	0	0
X	442	RENTAL OF EQUIPMENT AND VEHICLES	43,985	139,275	89,045	84,593
X	530	COMMUNICATION	4,739	7,660	29,882	28,388
X	580	TRAVEL - EMPLOYEES	13,785	406	5,000	4,750
X	610	SUPPLIES	1,394,278	1,147,921	1,182,612	1,118,482
X	612	COMPUTER SOFTWARE	0	0	997	947
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	27,809	10,000	9,500
<b>TOTAL EXPENSE</b>			<b>2,069,597</b>	<b>3,053,657</b>	<b>3,046,928</b>	<b>4,609,042</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)762 - DEPARTMENT OF BUSINESS SERVICES  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>1,456,787</b>	<b>2,582,435</b>	<b>2,576,900</b>	<b>2,448,189</b>	133

**CUSTODIAL PERSONNEL (186)**

2600	186	X	101 57 17 00	000101 762 0000 OTHER PAY-EXTRA ACTIVITY	0	0	0	5,000	133
		<i>DESCRIPTION</i>	This account is used to pay overtime and special assignments. (Budget code no longer required)						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2600	300	X	101 57 98 10	000101 762 0000 OTHER COST-PRINTING/BINDING	0	0	0		
		<i>DESCRIPTION</i>	This account is used to purchase printing and publications, forms, brochures and bound documents for the warehouse.						

2800	300	X	101 64 95 00	000101 762 0000 OTHER COST-PROFESSIONAL/TECHNI	0	1,259,364	1,259,364	1,196,396	
		<i>DESCRIPTION</i>	This account is used to pay for the system-wide copy machines and maintenance (Milner) - (Per the contract, price remain the same).						

**REPAIR AND MAINTENANCE SERVICES (430)**

2600	430	X	101 57 61 31	000101 762 0000 MAINTENANCE-BUILDING	0	0	0	0	
		<i>DESCRIPTION</i>	This account is used for all system-wide repairs for corrective, planned and deferred work orders including items such as flooring, electrical, ceiling locks, HVAC compressor, boilers, hot water heaters, kitchen equipment, roofing, etc. The cost associated with the warehouse.						

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

2600	442	X	101 57 96 20	000101 762 0000 OTHER COST-PROPERTY	43,985	139,275	89,045	84,593	
		<i>DESCRIPTION</i>	Lease agreement for Elks lodge parking, Emory Presbyterian Church, Taxes, and SOS Maintenance.						

**COMMUNICATION (530)**

2600	530	X	101 57 44 00	000101 762 0000 COMMUNICATIONS	3,864	4,275	3,232	3,070	
		<i>DESCRIPTION</i>	Sam A. Moss answering service						

2600	530	X	101 57 44 02	000101 762 0000 TELEPHONE-CELLULAR	0	0	24,050	22,848	
		<i>DESCRIPTION</i>	Sprint DirectConnect 2-way Radios						

2600	530	X	101 57 97 00	000101 762 0000 OTHER COST-POSTAGE	875	3,384	2,600	2,470	
		<i>DESCRIPTION</i>	This account is for all postage necessary for business related matters.						

**TRAVEL - EMPLOYEES (580)**

2600	580	X	101 57 33 11	000101 762 0000 TRAVEL-PROFESSIONAL	13,785	406	5,000	4,750	
		<i>DESCRIPTION</i>	This account is used for out-of-town travel.						

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)762 - DEPARTMENT OF BUSINESS SERVICES  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>1,456,787</b>	<b>2,582,435</b>	<b>2,576,900</b>	<b>2,448,189</b>	133

**SUPPLIES (610)**

1000	610	X	101 38 53 20	000101 762 0000	SUPPLIES	2,122	9,367	15,000	14,250
		<i>DESCRIPTION</i>	Supplies for the operations/office						
2600	610	X	101 57 50 31	000101 762 0000	SUPPLIES	1,289,246	1,117,922	1,052,609	999,979
		<i>DESCRIPTION</i>	This account is used for purchase and distribution of system-wide custodial supplies including paper products, life safety, and cleaning supplies, wax and stripper - cost associated Warehouse.						
2600	610	X	101 57 55 28	000101 762 0000	SUPPLIES/MATERIALS	91,030	11,298	100,000	90,000
		<i>DESCRIPTION</i>	This account is used to purchase custodial supplies for the Operations division.						
2600	610	X	101 57 60 11	000101 762 0000	SUPPLIES	11,880	9,334	15,003	14,253
		<i>DESCRIPTION</i>	This account is used to purchase computer equipment and software upgrades.						
2800	610	X	101 64 60 00	000101 762 0000	SUPPLIES	0	0	0	
		<i>DESCRIPTION</i>	This account is used to purchase paper and supplies used for graphics.						

**COMPUTER SOFTWARE (612)**

2600	612	X	101 57 60 05	000101 762 0000	COMPUTER SOFTWARE	0	0	997	947
		<i>DESCRIPTION</i>	This account is used to purchase computer software.						

**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	
		<i>DESCRIPTION</i>	This account is used to purchase equipment. (This account is in 752)						
2600	730	X	101 61 93 31	000101 762 0000	EQUIPMENT-REPLACEMENT NONINSTR	0	0	0	
		<i>DESCRIPTION</i>	This account is used for the purchase of small equipment, i.e..power tools and small hand held devices for plant services personnel to provide maintenance services system-wide. The cost associated with Warehouse.						

**DUES AND FEES (810)**

2600	810	X	101 57 36 00	000101 762 0000	DUES AND FEES	0	27,809	10,000	9,500
		<i>DESCRIPTION</i>	This account is used to pay professional dues and conference fees.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)762 - DEPARTMENT OF BUSINESS SERVICES

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,710,493</b>	<b>450,360</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary, Warehouse Staff	101 48 18 20 000101 762 0000	100%	1	38,998	13,315
142	2500	Receptionist	101 64 05 82 000101 762 0000	100%	1	26,576	4,199
142	2800	Clerk, Mail	101 64 02 82 000101 762 0000	100%	1	36,862	5,824
142	2800	Salary Supplement	101 64 02 82 000101 762 0000	100%	0	604	95

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2500	Associate, Benefits & Payroll	101 64 05 00 000101 762 0000	100%	1	52,061	15,380
181	2500	Associate, Accounting I	101 64 05 00 000101 762 0000	50%	1	26,272	7,728
181	2600	Engineer, Plant	101 57 02 81 000101 762 0000	100%	1	52,061	15,380
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1	41,396	13,240
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1	41,396	13,695
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1	34,805	5,499
181	2600	Driver/Operator Delivery Truck	101 57 02 88 000101 762 0000	100%	1	38,100	6,020
181	2600	Associate, Accounting I	101 57 04 81 000101 762 0000	25%	0	12,395	1,958
181	2600	Specialist II, Compliance	101 57 04 81 000101 762 0000	25%	0	14,856	4,137
181	2600	Specialist II, Procurement	101 57 04 81 000101 762 0000	25%	0	14,856	4,137
181	2700	Clerk, Payroll Transportation	101 56 18 82 000101 762 1320	100%	1	38,762	13,278
181	2700	Clerk, Field Trip	101 56 18 82 000101 762 1320	100%	1	37,442	13,070
181	2700	Clerk, Field Trip	101 56 18 82 000101 762 1320	100%	1	36,781	12,966
181	2700	Clerk, Field Trip	101 56 18 82 000101 762 1320	100%	1	32,170	12,237
181	2700	Clerk, Field Trip	101 56 18 82 000101 762 1320	100%	1	34,146	12,549
181	2700	Clerk, Transportation PT	101 56 18 82 000101 762 1320	98%	0	0	0
181	2700	Clerk, Transportation PT	101 56 18 82 000101 762 1320	98%	0	0	0
181	2700	Clerk, Transportation PT	101 56 18 82 000101 762 1320	98%	0	0	0
181	2700	Supervisor, Field Trip	101 56 18 89 000101 762 1320	100%	1	57,066	16,170
181	2700	Manager I	101 64 04 00 000101 762 0000	75%	1	60,577	14,271

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1	32,352	9,629
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1	24,154	9,002
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1	30,816	9,511
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1	30,816	9,511
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1	29,277	9,394
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1	31,327	12,104
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1	28,254	2,161

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)762 - DEPARTMENT OF BUSINESS SERVICES

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,710,493</b>	<b>450,360</b>
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1	25,690	11,213
186	2600	Custodian II	101 57 02 86 000101 762 0000	100%	1	25,177	9,080
186	2600	Custodian, Head	101 57 02 86 000101 762 0000	100%	1	26,576	4,199
186	2600	Custodian, Part Time	101 57 02 86 000101 762 0000	100%	0	0	0
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1	36,322	2,779
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1	33,614	9,725
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1	40,078	13,486
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1	43,373	14,007
190	2500	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1	37,442	5,916
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1	33,614	5,311
190	2500	Helper, Delivery/Warehousing	101 64 06 00 000101 762 0000	100%	1	29,285	9,394
190	2600	Specialist, Project	101 57 04 80 000101 762 0000	100%	1	61,476	9,713
190	2600	Supervisor, Copier	101 64 09 00 000101 762 0000	100%	1	65,404	17,488
190	2600	Printer/Binder	101 64 09 00 000101 762 0000	100%	1	43,373	14,007
190	2800	Supervisor, Warehousing Svcs	101 64 04 00 000101 762 0000	100%	1	54,646	8,634
190	2800	Manager I, Warehousing	101 64 04 00 000101 762 0000	100%	1	78,038	19,484
190	2800	Clerk, Shipping	101 64 06 00 000101 762 0000	100%	1	37,675	13,106
<b>OTHER ADMINISTRATIVE PERSONNEL (191)</b>							
191	2800	Director, Bus & Transp Svcs	101 64 02 00 000101 762 0000	90%	1	103,532	16,358

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)998 - APPRENTICE DRIVERS

**DIVISION** Facilities and Operations

5/27/2014 2:03 PM

**BUDGET DESCRIPTION**

Used to train 150 replacement drivers at \$1,200 per trainee.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	97,107	640,835	0	430,600
X	113	SUBSTITUTES	0	789	0	0
X	180	BUS DRIVERS	90,722	590,308	0	400,000
X	290	OTHER EMPLOYEE BENEFITS	6,385	49,738	0	30,600
<b>TOTAL EXPENSE</b>			<b>97,107</b>	<b>640,835</b>	<b>0</b>	<b>430,600</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)998 - APPRENTICE DRIVERS

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					90,722	590,308	0	430,600	30,600

**BUS DRIVERS (180)**

2700	180	X	101 56 10 00	000101 998 1320 SALARY-SUBSTITUTE DRIVER	90,722	590,308	0	400,000	30,600
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*DESCRIPTION* This account is used to pay driver trainee stipend at the completion of training.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)998 - APPRENTICE DRIVERS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (016101)all - BLDG-PORTABLE CLASSROOMS

**DIVISION** Facilities and Operations

5/27/2014 2:11 PM

**BUDGET DESCRIPTION**

This budget supports the purchase, rental, lease, maintenance, and repair of the District's portable classrooms.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	855,346	1,364,691	1,150,000	1,092,500
X	441	RENTAL OF LAND OR BUILDINGS	855,346	1,364,691	1,150,000	1,092,500
<b>TOTAL EXPENSE</b>			<b>855,346</b>	<b>1,364,691</b>	<b>1,150,000</b>	<b>1,092,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (016101)all - BLDG-PORTABLE CLASSROOMS

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					855,346	1,364,691	1,150,000	1,092,500

**RENTAL OF LAND OR BUILDINGS (441)**

2210	441	X	101 38 96 00	016101 752 0000	OTHER COST-PROPERTY	855,346	1,364,691	1,150,000	1,092,500
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*DESCRIPTION* Portable classroom rental, maintenance, repairs, and replacements.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (016101)all - BLDG-PORTABLE CLASSROOMS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (196101)all - REIMBURSABLE SCHOOL BUS REPAIRS

**DIVISION** Facilities and Operations

5/27/2014 2:11 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	(39,825)	(17,806)	20,000	19,000
X	430	REPAIR AND MAINTENANCE SERVICES	(39,825)	(17,806)	20,000	19,000
<b>TOTAL EXPENSE</b>			<b>(39,825)</b>	<b>(17,806)</b>	<b>20,000</b>	<b>19,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (196101)all - REIMBURSABLE SCHOOL BUS REPAIRS  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					(39,825)	(17,806)	20,000	19,000

**REPAIR AND MAINTENANCE SERVICES (430)**

2700	430	X	101 56 96 00	196101 719 1320	OTHER COST-PROPERTY	(39,825)	(17,806)	20,000	19,000
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(196101)all - REIMBURSABLE SCHOOL BUS REPAIRS
<b>DIVISION</b>	Facilities and Operations

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (225101)all - TRANSPORTATION-HEALTH & SAFETY

**DIVISION** Facilities and Operations

5/27/2014 2:12 PM

**BUDGET DESCRIPTION**

This account is used to purchase special needs safety equipment (safety vests, safety seats, disinfectants, tissue etc...).

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	8,441	36,575	38,000	36,100
X	610	SUPPLIES	8,441	36,500	37,925	36,029
X	810	DUES AND FEES	0	75	75	71
<b>TOTAL EXPENSE</b>			<b>8,441</b>	<b>36,575</b>	<b>38,000</b>	<b>36,100</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (225101)all - TRANSPORTATION-HEALTH & SAFETY  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					8,441	36,575	38,000	36,100

**SUPPLIES (610)**

2700	610	X	101 56 60 00	225101 710 0000 SUPPLIES	8,441	36,500	37,925	36,029
		<i>DESCRIPTION</i>	Special Needs safety equipment (safety vest, safety seats, disinfectants, safety blankets etc...)					

**DUES AND FEES (810)**

2700	810	X	101 56 36 00	225101 710 0000 DUES AND FEES	0	75	75	71
		<i>DESCRIPTION</i>	GAPT and NAPT dues.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (225101)all - TRANSPORTATION-HEALTH & SAFETY  
**DIVISION** Facilities and Operations

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER

**DIVISION** Facilities and Operations

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	57,396	58,943	61,126	63,238
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	47,194	46,961	46,961	48,432
X	210	STATE HEALTH INSURANCE	3,881	5,354	7,154	7,154
X	230	TEACHERS RETIREMENT SYSTEM	4,852	5,358	5,767	6,369
X	290	OTHER EMPLOYEE BENEFITS	1,470	1,268	1,244	1,283
<b>TOTAL EXPENSE</b>			<b>57,396</b>	<b>58,943</b>	<b>61,126</b>	<b>63,238</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	0	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>48,432</b>	<b>14,806</b>

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181 2600 Engineer, Plant HS 101 57 02 81 334101 546 0000 100% 1 48,432 14,806

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS

**DIVISION** Facilities and Operations

5/27/2014 2:12 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	33,751	47,038	50,000	47,500
X	430	REPAIR AND MAINTENANCE SERVICES	33,751	47,038	50,000	47,500
<b>TOTAL EXPENSE</b>			<b>33,751</b>	<b>47,038</b>	<b>50,000</b>	<b>47,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					33,751	47,038	50,000	47,500

**REPAIR AND MAINTENANCE SERVICES (430)**

2700	430	X	101 56 96 00	363101 719 1320	OTHER COST-PROPERTY	33,751	47,038	50,000	47,500
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)720 - DEPARTMENT OF FINANCE

**DIVISION** Finance

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,312,751</b>	<b>2,130,346</b>	<b>2,245,492</b>	<b>2,682,756</b>
X	142	CLERICAL PERSONNEL	233,100	200,526	191,046	259,772
X	148	ACCOUNTANT	552,680	690,136	866,504	799,085
X	190	OTHER MANAGEMENT PERSONNEL	810,373	439,989	447,268	414,799
X	191	OTHER ADMINISTRATIVE PERSONNEL	241,155	136,486	150,434	155,144
X	210	STATE HEALTH INSURANCE	101,445	120,654	184,216	168,119
X	230	TEACHERS RETIREMENT SYSTEM	170,418	153,289	208,057	195,714
X	290	OTHER EMPLOYEE BENEFITS	47,274	32,690	42,667	42,587
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	78,397	284,959	84,467	80,244
X	442	RENTAL OF EQUIPMENT AND VEHICLES	31	0	0	0
X	530	COMMUNICATION	42,221	37,675	33,450	31,778
X	580	TRAVEL - EMPLOYEES	5,452	2,263	3,665	3,482
X	610	SUPPLIES	23,701	29,593	29,833	28,341
X	612	COMPUTER SOFTWARE	5,455	0	600	570
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	490	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	803	2,000	501,900
X	810	DUES AND FEES	560	1,285	1,285	1,221
<b>TOTAL EXPENSE</b>			<b>2,312,751</b>	<b>2,130,346</b>	<b>2,245,492</b>	<b>2,682,756</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)720 - DEPARTMENT OF FINANCE  
**DIVISION** Finance

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>156,306</b>	<b>356,578</b>	<b>155,300</b>	<b>647,536</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2300	300	X	101 48 95 00	000101 720 0000	AUDIT COST	0	228,209	0	
<i>DESCRIPTION</i>									
2500	300	X	101 64 95 00	000101 720 0000	OTHER COST-PROFESSIONAL/TECHNI	0	56,749	84,467	80,244
<i>DESCRIPTION</i>									
2500	300	X	101 64 98 00	000101 720 0000	OTHER COST-PRINTING/BINDING	0	0	0	
<i>DESCRIPTION</i>									
2500	300	X	101 64 95 03	000101 720 0000	PURCHASED SERVICES-CONSULTANT	46,002	0	0	
<i>DESCRIPTION</i>									
2500	300	X	101 64 95 10	000101 720 0000	PURCHASED SERVICES-OTHER FEES	32,145	0	0	
<i>DESCRIPTION</i>									
2500	300	X	101 64 95 20	000101 720 0000	PURCHASED SERVICES-BROADCAST	250	0	0	
<i>DESCRIPTION</i>									

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

2300	442	X	101 48 96 00	000101 720 0000	OTHER COST-PROPERTY	31	0	0	
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

2500	530	X	101 64 97 00	000101 720 0000	OTHER COST-POSTAGE	42,221	37,675	33,450	31,778
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2500	580	X	101 64 32 00	000101 720 0000	TRAVEL-REGULAR	97	0	0	
<i>DESCRIPTION</i>									
2500	580	X	101 64 33 00	000101 720 0000	TRAVEL-PROFESSIONAL	5,355	2,263	3,665	3,482
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2500	610	X	101 64 60 00	000101 720 0000	SUPPLIES	23,701	29,593	29,833	28,341
<i>DESCRIPTION</i>									

**COMPUTER SOFTWARE (612)**

2800	612	X	101 64 60 05	000101 720 0000	COMPUTER SOFTWARE	5,455	0	600	570
<i>DESCRIPTION</i>									

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2300	642	X	101 48 62 00	000101 720 0000	BOOKS (OTHER THAN TEXTBOOKS)	490	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)720 - DEPARTMENT OF FINANCE  
**DIVISION** Finance

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					156,306	356,578	155,300	647,536

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

2500	730	X	101 61 92 00	000101 720 0000	EQUIPMENT	0	803	2,000	501,900
<i>DESCRIPTION</i>		Additional Budget Enhancement of \$500,000 (Scanning equipment, Printers and security cabinets (\$25,000),etc)							

**DUES AND FEES (810)**

2500	810	X	101 64 36 00	000101 720 0000	DUES AND FEES	560	1,285	1,285	1,221
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)720 - DEPARTMENT OF FINANCE  
**DIVISION** Finance

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,628,800</b>	<b>406,420</b>

**CLERICAL PERSONNEL (142)**

142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 720 0000	100%	1	54,598	8,627
142	2300	Buyer	101 48 18 20 000101 720 0000	100%	1	59,127	16,496
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1	38,998	13,315
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1	40,078	13,486
142	2500	Assistant, Purchasing	101 64 05 82 000101 720 0000	100%	1	36,124	12,861
142	2500	Clerk, Accounts Payable	101 64 05 82 000101 720 0000	100%	1	30,847	12,027

**ACCOUNTANT (148)**

148	2500	Specialist, Audit	101 64 05 00 000101 720 0000	100%	1	52,548	14,878
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1	63,626	17,207
148	2500	Accountant II	101 64 05 00 000101 720 0000	100%	1	57,515	16,241
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1	45,119	14,283
148	2500	Analyst I, Payroll (legals)	101 64 05 00 000101 720 0000	100%	1	55,019	15,847
148	2500	Specialist, Payroll	101 64 05 00 000101 720 0000	100%	1	52,826	15,501
148	2500	Specialist, Position Control	101 64 05 00 000101 720 0000	100%	1	52,826	15,501
148	2500	Technician II, Payroll	101 64 05 00 000101 720 0000	100%	1	44,298	14,153
148	2500	Technician II, Budget	101 64 05 00 000101 720 0000	100%	1	51,462	15,285
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1	55,389	8,752
148	2500	Accountant III	101 64 05 00 000101 720 0000	100%	1	57,274	16,204
148	2500	Manager III, Payroll	101 64 05 00 000101 720 0000	100%	1	88,057	9,488
148	2500	Manager III, Accounting	101 64 05 00 000101 720 0000	100%	1	82,467	20,183
148	2500	Auditor, Purchasing Support	101 64 05 00 000101 720 0000	100%	1	40,659	13,578

**OTHER MANAGEMENT PERSONNEL (190)**

190	2300	Deputy/Chief Expense Allowance	101 48 10 00 000101 720 0000	100%	0	2,100	332
190	2500	Chief Financial Officer	101 64 02 00 000101 720 0000	75%	1	122,633	19,376
190	2500	Manager III, Accts Payable	101 64 04 00 000101 720 0000	100%	1	88,057	21,067
190	2500	Manager III, Purchasing	101 64 04 00 000101 720 0000	100%	1	88,057	21,067
190	2500	Accountant III, Capital Outlay	101 64 04 00 000101 720 0000	20%	0	10,511	1,661
190	2500	Manager III, Budget	101 64 04 00 000101 720 0000	50%	1	52,413	4,966
190	2800	Specialist I, Manatee Account	101 64 03 00 000101 720 0000	100%	1	51,028	15,216

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2500	Engineer, Systems (Finance)	101 64 03 89 000101 720 0000	100%	1	90,324	21,426
191	2500	Auditor, Capital Inventory	101 64 06 00 000101 720 0000	100%	1	64,820	17,396

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)739 - PERSONNEL-SICK LEAVE

**DIVISION** Human Resources

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	710,085	308,904	668,285	634,871
X	113	SUBSTITUTES	597,090	255,188	651,033	618,481
X	210	STATE HEALTH INSURANCE	46,132	27,831	0	0
X	230	TEACHERS RETIREMENT SYSTEM	46,055	16,136	0	0
X	290	OTHER EMPLOYEE BENEFITS	20,807	9,749	17,252	16,390
<b>TOTAL EXPENSE</b>			<b>710,085</b>	<b>308,904</b>	<b>668,285</b>	<b>634,871</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)739 - PERSONNEL-SICK LEAVE  
**DIVISION** Human Resources

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					597,090	255,188	651,033	634,871	16,390

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 739 0000 SALARY-SUBSTITUTE INSTRUCTIONA	597,090	255,188	651,033	618,481	16,390
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)739 - PERSONNEL-SICK LEAVE

**DIVISION** Human Resources

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)740 - DEPARTMENT OF EMPLOYMENT

**DIVISION** Human Resources

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,823,995	1,683,363	1,785,100	1,835,905
X	142	CLERICAL PERSONNEL	404,753	454,213	469,007	478,872
X	191	OTHER ADMINISTRATIVE PERSONNEL	1,075,638	876,707	842,383	873,569
X	210	STATE HEALTH INSURANCE	127,867	97,287	127,022	127,022
X	230	TEACHERS RETIREMENT SYSTEM	145,372	139,658	159,809	176,585
X	290	OTHER EMPLOYEE BENEFITS	39,421	26,701	32,879	33,907
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	69,903	131,000	122,950
X	530	COMMUNICATION	21,148	13,247	16,000	16,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	9,797	4,950	7,000	7,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	698	0	0
<b>TOTAL EXPENSE</b>			<b>1,823,995</b>	<b>1,683,363</b>	<b>1,785,100</b>	<b>1,835,905</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)740 - DEPARTMENT OF EMPLOYMENT  
**DIVISION** Human Resources

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>34,114</b>	<b>88,798</b>	<b>164,000</b>	<b>155,804</b>	254

**OTHER ADMINISTRATIVE PERSONNEL (191)**

2800	191	X	101 64 17 00	000101 740 0000 OTHER PAY-EXTRA ACTIVITY	3,169	0	10,000	9,600	254
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2300	300	X	101 48 95 00	000101 740 0000 OTHER COST-PROFESSIONAL/TECHNI	0	69,064	110,000	103,000	
<i>DESCRIPTION</i>									
2800	300	X	101 64 95 00	000101 740 0000 OTHER COST-PROFESSIONAL/TECHNI	0	839	21,000	19,950	
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

2800	530	X	101 64 97 00	000101 740 0000 OTHER COST-POSTAGE	21,148	13,247	16,000	16,000	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2800	580	X	101 64 32 00	000101 740 0000 TRAVEL-REGULAR	0	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2300	610	X	101 48 60 00	000101 740 0000 SUPPLIES	9,797	4,950	7,000	7,000	
<i>DESCRIPTION</i>									

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

2800	730	X	101 61 92 00	000101 740 0000 EQUIPMENT	0	698	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)740 - DEPARTMENT OF EMPLOYMENT

**DIVISION** Human Resources

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,342,841</b>	<b>337,260</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1	41,503	13,712
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1	35,777	12,807
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1	38,998	6,161
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1	29,824	11,866
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1	33,071	12,379
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1	32,101	12,226
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1	33,981	5,369
142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 740 0000	100%	1	54,598	8,627
142	2300	Secretary, Onboarding	101 48 18 20 000101 740 0000	100%	1	33,981	5,369
142	2300	Admin. Asst. Employment Svcs.	101 48 18 20 000101 740 0000	100%	1	38,419	13,224
142	2300	Clerk II, Records	101 48 18 20 000101 740 0000	100%	1	27,658	11,524
142	2800	Receptionist, Human Resources	101 64 02 82 000101 740 0000	100%	1	36,862	12,978
142	2800	Technician I, Staffing	101 64 02 82 000101 740 0000	100%	1	40,445	13,545
142	2800	Salary Supplement	101 64 02 82 000101 740 0000	100%	0	1,654	262

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2800	Chief Human Resources Officer	101 64 01 00 000101 740 0000	100%	1	163,510	37,175
191	2800	Director, Employment Services	101 64 01 00 000101 740 0000	100%	1	103,514	27,695
191	2800	Manager III, HR Staffing MS/HS	101 64 01 81 000101 740 0000	100%	1	104,830	15,410
191	2800	Manager, HR Technology	101 64 01 81 000101 740 0000	100%	1	90,128	21,394
191	2800	Manager III, HR Staffing Elem	101 64 01 81 000101 740 0000	100%	1	83,865	24,590
191	2800	Manager III, HR Staff District	101 64 01 81 000101 740 0000	100%	1	102,034	23,275
191	2800	Manager III, HR Staff Recruitm	101 64 01 81 000101 740 0000	100%	1	92,250	14,576
191	2800	Administrator, Substitute	101 64 01 81 000101 740 0000	100%	0	0	0
191	2800	Specialist, Procurement/Com	101 64 03 00 000101 740 0000	100%	1	51,028	15,216
191	2800	Specialist, Certification	101 64 03 81 000101 740 0000	100%	1	70,710	17,548
191	2800	Deputy/Chief Expense Allowance	101 64 10 00 000101 740 0000	100%	0	2,100	332

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)742 - DEPARTMENT OF STAFF SERVICES

**DIVISION** Human Resources

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,074,888</b>	<b>1,701,056</b>	<b>1,681,795</b>	<b>1,447,778</b>
X	142	CLERICAL PERSONNEL	840,773	351,731	280,305	320,556
X	148	ACCOUNTANT	27,963	4,288	0	0
X	190	OTHER MANAGEMENT PERSONNEL	66,525	84,763	119,541	122,635
X	191	OTHER ADMINISTRATIVE PERSONNEL	535,936	532,235	505,058	530,658
X	210	STATE HEALTH INSURANCE	223,710	222,537	90,034	104,342
X	230	TEACHERS RETIREMENT SYSTEM	300,238	404,731	371,600	118,706
X	290	OTHER EMPLOYEE BENEFITS	39,017	17,659	77,757	25,806
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	35,963	44,000	41,800
X	580	TRAVEL - EMPLOYEES	1,488	643	1,500	1,425
X	610	SUPPLIES	13,860	7,763	9,000	9,000
X	612	COMPUTER SOFTWARE	23,811	36,028	176,000	166,200
X	615	EXPENDABLE EQUIPMENT	1,567	2,714	7,000	6,650
<b>TOTAL EXPENSE</b>			<b>2,074,888</b>	<b>1,701,056</b>	<b>1,681,795</b>	<b>1,447,778</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)742 - DEPARTMENT OF STAFF SERVICES  
**DIVISION** Human Resources

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>41,927</b>	<b>84,985</b>	<b>245,500</b>	<b>232,876</b>	201

**OTHER MANAGEMENT PERSONNEL (190)**

2800	190	X	101 64 17 00	000101 742 0000 OTHER PAY-EXTRA ACTIVITY	1,200	1,874	8,000	7,600	201
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2800	300	X	101 64 95 00	000101 742 0000 OTHER COST-PROFESSIONAL/TECHNI	0	26,098	26,000	24,700	
<i>DESCRIPTION</i>									
2800	300	X	101 64 98 00	000101 742 0000 OTHER COST-PRINTING/BINDING	0	9,865	18,000	17,100	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2300	580	X	101 48 33 00	000101 742 0000 TRAVEL-PROFESSIONAL	279	0	1,000	950	
<i>DESCRIPTION</i>									
2800	580	X	101 64 32 00	000101 742 0000 TRAVEL-REGULAR	1,209	77	500	475	
<i>DESCRIPTION</i>									
2800	580	X	101 64 33 00	000101 742 0000 TRAVEL-PROFESSIONAL	0	566	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2800	610	X	101 64 60 00	000101 742 0000 SUPPLIES	13,860	7,763	9,000	9,000	
<i>DESCRIPTION</i>									

**COMPUTER SOFTWARE (612)**

2800	612	X	101 64 60 05	000101 742 0000 COMPUTER SOFTWARE	23,811	36,028	176,000	166,200	
<i>DESCRIPTION</i>									

**EXPENDABLE EQUIPMENT (615)**

2800	615	X	101 64 96 00	000101 742 0000 OTHER COST-PROPERTY	1,567	2,714	7,000	6,650	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)742 - DEPARTMENT OF STAFF SERVICES  
**DIVISION** Human Resources

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>966,249</b>	<b>248,653</b>

**CLERICAL PERSONNEL (142)**

142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1	49,995	15,053
142	2800	Analyst, Compensation	101 64 02 82 000101 742 0000	100%	1	57,531	16,244
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1	42,623	13,889
142	2800	Technician, Insurance	101 64 02 82 000101 742 0000	100%	1	42,623	13,889
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1	32,730	5,171
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1	31,477	12,127
142	2800	Secretary, Leaves Administrati	101 64 02 82 000101 742 0000	100%	1	32,730	12,325
142	2800	Secretary, Compensation	101 64 02 82 000101 742 0000	100%	1	30,847	4,873

**OTHER MANAGEMENT PERSONNEL (190)**

190	2800	Director, Staff Services	101 64 01 00 000101 742 0000	100%	1	115,035	29,515
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**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2800	Manager, HR Technology	101 64 01 81 000101 742 0000	100%	1	101,803	23,239
191	2800	Manager, Comp & Leaves	101 64 01 81 000101 742 0000	100%	1	106,229	23,938
191	2800	Analyst, Data Integrity	101 64 03 00 000101 742 0000	100%	1	48,320	14,788
191	2800	Specialist, Data Control Audit	101 64 03 81 000101 742 0000	100%	1	57,369	16,218
191	2800	Analyst, Retirement Services	101 64 03 81 000101 742 0000	100%	1	55,856	8,825
191	2800	Specialist, Comp & Class	101 64 03 81 000101 742 0000	100%	1	49,227	14,932
191	2800	Specialist, Leaves Administrat	101 64 03 81 000101 742 0000	100%	1	48,327	14,790
191	2800	Specialist, Insurance	101 64 03 81 000101 742 0000	100%	1	63,527	8,837

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)799 - INSTRUCTIONAL OPERATIONS

**DIVISION** Human Resources

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	223,468	61,697	22,633	36,094
X	110	TEACHERS	1,450	0	0	0
X	113	SUBSTITUTES	(2,107)	160	5,000	4,750
X	130	PRINCIPAL	164,356	39,550	0	12,602
X	190	OTHER MANAGEMENT PERSONNEL	3,806	0	0	0
X	210	STATE HEALTH INSURANCE	486	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	17,288	4,512	0	1,657
X	290	OTHER EMPLOYEE BENEFITS	773	9	133	460
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	4	6	0	0
X	580	TRAVEL - EMPLOYEES	36,323	17,461	15,000	14,250
X	610	SUPPLIES	1,089	0	2,500	2,375
X	810	DUES AND FEES	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>223,468</b>	<b>61,697</b>	<b>22,633</b>	<b>36,094</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)799 - INSTRUCTIONAL OPERATIONS  
**DIVISION** Human Resources

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>36,758</b>	<b>17,627</b>	<b>22,500</b>	<b>21,501</b>	126

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 799 0000 OTHER PAY-EXTRA ACTIVITY	1,450	0	0		0
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 799 0000 SALARY-SUBSTITUTE INSTRUCTIONA	(2,107)	160	5,000	4,750	126
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 799 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	000101 799 0000 OTHER COST-POSTAGE	4	6	0		
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	000101 799 0000 TRAVEL-REGULAR	36,323	17,461	15,000	14,250	
<i>DESCRIPTION</i>									
2210	580	X	101 38 33 00	000101 799 0000 TRAVEL-PROFESSIONAL	0	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2210	610	X	101 38 53 00	000101 799 0000 SUPPLIES-TEACHING	1,089	0	2,500	2,375	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

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



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)799 - INSTRUCTIONAL OPERATIONS  
**DIVISION** Human Resources

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>12,602</b>	<b>1,991</b>

**PRINCIPAL (130)**

130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0	2,143	339
130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0	3,545	560
130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0	4,334	685
130	2400	Supervisor To Top Highest Paid	101 52 11 00 000101 799 0000	100%	0	2,580	407

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (406101)all - RECRUITMENT

**DIVISION** Human Resources

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>47,127</b>	<b>23,352</b>	<b>79,420</b>	<b>75,450</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	19,975	795	21,420	18,000
X	580	TRAVEL - EMPLOYEES	18,161	8,732	30,000	30,000
X	610	SUPPLIES	8,992	8,828	13,000	12,450
X	810	DUES AND FEES	0	4,997	15,000	15,000
<b>TOTAL EXPENSE</b>			<b>47,127</b>	<b>23,352</b>	<b>79,420</b>	<b>75,450</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (406101)all - RECRUITMENT

**DIVISION** Human Resources

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>47,127</b>	<b>23,352</b>	<b>79,420</b>	<b>75,450</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2300	300	X	101 48 95 00	406101 740 0000	OTHER COST-PROFESSIONAL/TECHNI	0	795	21,420	18,000
<i>DESCRIPTION</i>									
2300	300	X	101 48 95 03	406101 SYS 0000	PURCHASED SERVICES-CONSULTANT	2,300	0	0	0
<i>DESCRIPTION</i>									
2300	300	X	101 48 95 10	406101 SYS 0000	PURCHASED SERVICES-OTHER FEES	17,675	0	0	0
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2800	580	X	101 38 33 00	406101 740 0000	TRAVEL-PROFESSIONAL	18,161	8,732	30,000	30,000
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2300	610	X	101 48 60 00	406101 740 0000	SUPPLIES	8,992	8,828	13,000	12,450
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	406101 740 0000	DUES AND FEES	0	4,997	15,000	15,000
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (406101)all - RECRUITMENT

**DIVISION** Human Resources

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)753 - EDUCATIONAL INFORMATION SYSTEMS

**DIVISION** Information Technology

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**BUDGET DESCRIPTION**

This department is now (000101)760.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>10,868,501</b>	<b>11,456,977</b>	<b>0</b>	<b>0</b>
X	110	TEACHERS	70,729	66,630	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	195,214	259,835	0	0
X	142	CLERICAL PERSONNEL	368,765	332,043	0	0
X	161	TECHNOLOGY SPECIALIST	0	0	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,458	42,352	0	0
X	186	CUSTODIAL PERSONNEL	63,847	30,377	0	0
X	190	OTHER MANAGEMENT PERSONNEL	160,047	86,740	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	5,838,804	5,619,004	0	0
X	210	STATE HEALTH INSURANCE	404,183	472,668	0	0
X	230	TEACHERS RETIREMENT SYSTEM	682,482	710,207	0	0
X	290	OTHER EMPLOYEE BENEFITS	181,432	156,798	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	335,356	0	0
X	530	COMMUNICATION	607	50	0	0
X	580	TRAVEL - EMPLOYEES	36,159	102,333	0	0
X	610	SUPPLIES	33,683	39,553	0	0
X	612	COMPUTER SOFTWARE	2,249,853	2,672,930	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	538,284	513,632	0	0
X	810	DUES AND FEES	4,954	16,469	0	0
<b>TOTAL EXPENSE</b>			<b>10,868,501</b>	<b>11,456,977</b>	<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)753 - EDUCATIONAL INFORMATION SYSTEMS  
**DIVISION** Information Technology

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					2,934,268	3,746,953	0	0

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 753 0000 OTHER PAY-EXTRA ACTIVITY	70,729	66,630	0	
<i>DESCRIPTION</i>								

**TECHNOLOGY SPECIALIST (161)**

1000	161	X	101 38 17 99	000101 753 0000 OTHER PAY-EXTRA ACTIVITY	0	0	0	
<i>DESCRIPTION</i>								

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 753 0000 OTHER COST-PROFESSIONAL/TECHNI	0	335,356	0	
<i>DESCRIPTION</i>								

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 753 0000 OTHER COST-POSTAGE	607	50	0	
<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 33 00	000101 753 0000 TRAVEL-PROFESSIONAL	15,556	39,453	0	
<i>DESCRIPTION</i>								
2800	580	X	101 64 32 00	000101 753 0000 TRAVEL-REGULAR	20,603	62,880	0	
<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 753 0000 SUPPLIES-TEACHING	33,683	39,553	0	
<i>DESCRIPTION</i>								

**COMPUTER SOFTWARE (612)**

1000	612	X	101 38 53 05	000101 753 0000 COMPUTER SOFTWARE	2,249,853	2,672,930	0	
<i>DESCRIPTION</i>								

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

1000	642	X	101 38 62 00	000101 753 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 753 0000 EQUIPMENT	538,284	513,632	0	
<i>DESCRIPTION</i>								

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	000101 753 0000 DUES AND FEES	4,954	16,469	0	
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)753 - EDUCATIONAL INFORMATION SYSTEMS  
**DIVISION** Information Technology

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

**DIVISION** Information Technology

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**BUDGET DESCRIPTION**

The Department of Information Technology provides the entire DCSD with hardware and software support. This department consists of several different areas that assist with this overall function. Student Information Systems is responsible for the analysis, design, development, programming, implementation, training and support of all computerized applications that collect, store, and maintain student data. DISPAC is the operations portion of IT. DISPAC's primary responsibility is to assist the schools, centers, and administrative departments in the printing of reports and maintaining the hardware and software on the PATS, HR, HA, APPS, PORTAL, IMAGE, and training servers. The Project Management Office is responsible for setting the tone for how IT projects are managed and implemented from the onset to completion. Lastly, the CIO'S office provides the overall direction and strategic planning for the Information Technology Department for the following areas: Project Management, Infrastructure & Security, Instructional Technology, Enterprise Systems, Telecom, Student Information Systems, DISPAC Operations, and SPLOST technology projects.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>62,842</b>	<b>671,744</b>	<b>17,185,561</b>	<b>18,204,864</b>
X	110	TEACHERS	0	0	97,429	88,178
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	160,647	165,610
X	142	CLERICAL PERSONNEL	0	0	285,254	205,956
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	206,580	268,029
X	186	CUSTODIAL PERSONNEL	0	0	30,377	69,202
X	190	OTHER MANAGEMENT PERSONNEL	0	0	551,388	468,310
X	191	OTHER ADMINISTRATIVE PERSONNEL	41,447	19,597	7,164,462	7,262,563
X	210	STATE HEALTH INSURANCE	1,796	0	919,366	902,090
X	230	TEACHERS RETIREMENT SYSTEM	4,261	2,236	1,028,580	1,100,807
X	290	OTHER EMPLOYEE BENEFITS	106	530	221,641	225,913
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	645,948	1,149,000	1,488,663
X	530	COMMUNICATION	1,411	1,222	2,400	2,280
X	580	TRAVEL - EMPLOYEES	(622)	1,023	127,500	111,500
X	610	SUPPLIES	13,992	297	67,000	63,650
X	612	COMPUTER SOFTWARE	0	0	4,607,487	5,252,113
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	450	0	545,450	510,000
X	810	DUES AND FEES	0	890	21,000	20,000
<b>TOTAL EXPENSE</b>			<b>62,842</b>	<b>671,744</b>	<b>17,185,561</b>	<b>18,204,864</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS  
**DIVISION** Information Technology

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>15,232</b>	<b>649,380</b>	<b>6,617,266</b>	<b>7,538,721</b>	2,337

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 760 0000	OTHER PAY-EXTRA ACTIVITY	0	0	97,429	88,178	2,337
			<i>DESCRIPTION</i>	salaries related to assistance provided during the opening of the school year for Student Accounting and ITTs						

**OTHER MANAGEMENT PERSONNEL (190)**

2800	190	X	101 64 17 00	000101 760 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
			<i>DESCRIPTION</i>							
2800	190	X	101 64 17 99	000101 760 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
			<i>DESCRIPTION</i>							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	0	15,975	329,000	489,663	
			<i>DESCRIPTION</i>	professional contractual services for projects and research, professional memberships						
2800	300	X	101 64 95 00	000101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	0	629,973	798,000	999,000	
			<i>DESCRIPTION</i>	professional contractual services for projects and research. Annual software and hardware renewals. Records management services						
2800	300	X	101 64 98 00	000101 760 0000	OTHER COST-PRINTING/BINDING	0	0	22,000	0	
			<i>DESCRIPTION</i>							

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 760 0000	OTHER COST-POSTAGE	0	0	1,000	950	
			<i>DESCRIPTION</i>	postage, stamps, parcel service charges						
2800	530	X	101 64 97 00	000101 760 0000	OTHER COST-POSTAGE	1,411	1,222	1,400	1,330	
			<i>DESCRIPTION</i>	postage, stamps, parcel service charges for Student Accounting and DISPAC						

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 33 00	000101 760 0000	TRAVEL-PROFESSIONAL	0	0	50,000	45,000	
			<i>DESCRIPTION</i>	professional travel necessary to acquire knowledge and skills for the development of technology plans, projects, and assesment and evaluation.						
2800	580	X	101 64 32 00	000101 760 0000	TRAVEL-REGULAR	0	319	70,000	66,500	
			<i>DESCRIPTION</i>	to provide travel for ITTs and other IT staff to travel around the district						
2800	580	X	101 64 33 00	000101 760 0000	TRAVEL-PROFESSIONAL	(622)	705	7,500	0	
			<i>DESCRIPTION</i>							

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS  
**DIVISION** Information Technology

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>15,232</b>	<b>649,380</b>	<b>6,617,266</b>	<b>7,538,721</b>	2,337

**SUPPLIES (610)**

2210	610	X	101 38 53 00	000101 760 0000	SUPPLIES-TEACHING	0	0	50,000	47,500
		<i>DESCRIPTION</i>	technical support materials for technical training and general office supplies						
2800	610	X	101 64 60 00	000101 760 0000	SUPPLIES	13,992	297	17,000	16,150
		<i>DESCRIPTION</i>	Office, printer, and computer related supplies for Student Accounting and DISPAC						

**COMPUTER SOFTWARE (612)**

2210	612	X	101 38 53 05	000101 760 0000	COMPUTER SOFTWARE	0	0	4,607,487	5,252,113
		<i>DESCRIPTION</i>	Annual maintenance for large software packages aquired by the District (PATS, FirstClass, etc.) Additional \$800,000 for Infinite Campus System						

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

2800	730	X	101 61 92 00	000101 760 0000	EQUIPMENT	450	0	545,450	510,000
		<i>DESCRIPTION</i>	wireless management equipment, workstations, laptops, classroom equipment						

**DUES AND FEES (810)**

2210	810	X	101 38 36 00	000101 760 0000	DUES AND FEES	0	0	19,500	20,000
		<i>DESCRIPTION</i>	conference and workshop registrations						
2800	810	X	101 64 36 00	000101 760 0000	DUES AND FEES	0	890	1,500	0
		<i>DESCRIPTION</i>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS  
**DIVISION** Information Technology

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,439,670</b>	<b>2,226,473</b>

**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)**

121	2300	Chief Information Officer	101 48 02 00 000101 760 0000	100%	1	163,510	25,835
<b>121</b>	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 760 0000	100%	0	2,100	332

**CLERICAL PERSONNEL (142)**

142	2300	Secretary	101 48 18 20 000101 760 0000	100%	1	42,127	13,810
142	2300	Secretary II 12-Month	101 48 18 20 000101 760 0000	100%	1	37,115	5,865
<b>142</b>	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 760 0000	100%	1	54,598	15,781
142	2300	Secretary II 12-Month	101 48 18 20 000101 760 0000	100%	1	33,354	12,424
142	2800	Clerk III, Data Entry	101 64 02 82 000101 760 0000	100%	1	38,762	6,124

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2600	Engineer, Plant	101 57 02 81 000101 760 0000	100%	1	46,979	14,577
181	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 760 0000	100%	1	60,996	16,791
<b>181</b>	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 760 0000	100%	1	60,996	16,791
181	2600	Technician, Audio/Visual	101 57 04 81 000101 760 0000	100%	1	46,686	14,530
181	2600	Technician, Radio Comm/Compute	101 57 04 81 000101 760 0000	100%	1	52,372	15,429

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II	101 57 02 86 000101 760 0000	100%	1	31,327	9,551
186	2600	Campus Supervisor 12 mo Centra	101 57 02 86 000101 760 0000	100%	1	37,875	13,139

**OTHER MANAGEMENT PERSONNEL (190)**

190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1	80,480	23,170
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1	80,480	23,170
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1	86,846	25,061
<b>190</b>	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1	77,392	23,568
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1	78,943	12,473
190	2210	Specialist, Instructional Tech	101 38 03 81 000101 760 0000	100%	1	64,169	21,478

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2210	Salary Supplement	101 38 03 81 000101 760 0000	100%	0	1,037	163
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	6,456
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

**DIVISION** Information Technology

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,439,670</b>	<b>2,226,473</b>
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	6,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	6,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	6,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	6,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	14,093
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,679	13,897
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	43,920	6,939
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,679	13,897
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,679	6,743
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,679	6,743
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,679	6,743
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,679	13,897
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	6,644
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	6,644
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	40,813	13,603
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	40,813	13,603
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	6,644
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	40,813	13,603
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,679	13,897
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	40,813	13,603
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	39,569	13,406
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	6,644

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

**DIVISION** Information Technology

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,439,670</b>	<b>2,226,473</b>
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	39,569	13,406
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	39,569	13,406
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	38,327	13,210
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	38,327	13,210
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	38,327	13,210
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	32,730	12,325
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	36,462	12,915
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	38,327	13,210
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,054	13,798
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	37,081	983
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	39,569	13,406
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	38,327	13,210
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	37,081	13,013
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	39,569	13,406
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	42,679	6,743
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	38,327	6,056
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	37,081	13,013
191	2600	Technician I, Information Tech	101 57 04 89 000101 760 0000	100%	1	34,597	12,621
191	2800	Manager III, IT PMO	101 64 01 00 000101 760 0000	100%	1	109,023	24,380
191	2800	Manager III, IT PMO	101 64 01 00 000101 760 0000	100%	1	89,456	25,474
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1	68,658	17,247
191	2800	Manager, Unit Support Services	101 64 03 00 000101 760 0000	100%	1	91,423	20,593
191	2800	Specialist, Payroll Processing	101 64 03 00 000101 760 0000	100%	1	63,626	17,207
191	2800	Manager, Unit-State Reporting	101 64 03 00 000101 760 0000	100%	1	77,157	19,345
191	2800	Specialist, Records Retention	101 64 03 00 000101 760 0000	100%	1	73,791	18,813
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1	51,462	15,285
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1	61,826	16,922
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1	70,710	18,326
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1	36,781	12,966
191	2800	Manager, Unit-Student Info Sys	101 64 03 00 000101 760 0000	100%	1	91,423	21,599
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1	66,606	17,678

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

**DIVISION** Information Technology

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,439,670</b>	<b>2,226,473</b>
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1	79,405	19,700
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1	101,803	23,239
191	2800	Programmer	101 64 03 00 000101 760 0000	100%	1	69,684	11,010
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1	75,311	19,053
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1	64,553	17,354
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1	87,532	20,984
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1	47,705	14,691
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1	57,328	16,212
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1	80,768	19,915
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1	66,606	17,678
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1	73,946	18,838
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1	43,349	14,003
191	2800	Manager, Unit-Tech & Support	101 64 03 00 000101 760 0000	100%	1	99,208	22,829
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1	101,803	23,239
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1	59,127	16,496
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1	79,405	19,700
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1	61,476	16,867
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1	94,020	22,010
191	2800	Manager III, Student Info Sys	101 64 03 00 000101 760 0000	100%	1	103,433	23,496
191	2800	Specialist II, Network Liaison	101 64 03 00 000101 760 0000	100%	1	70,710	18,326
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1	34,805	12,653
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1	79,405	19,700
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1	90,324	21,426
191	2800	Engineer I, Systems	101 64 03 00 000101 760 0000	100%	1	90,324	21,426
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1	87,591	20,993
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1	56,428	16,069
191	2800	Manager III, Instructional Tec	101 64 03 00 000101 760 0000	100%	1	82,467	24,369
191	2800	Assistant, Project	101 64 03 00 000101 760 0000	100%	1	27,228	11,456
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1	52,826	15,501
191	2800	Specialist I, Network Liaison	101 64 03 00 000101 760 0000	100%	1	54,630	15,786
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1	86,230	20,778
191	2800	Specialist, Budget (MIS)	101 64 03 00 000101 760 0000	100%	1	56,428	16,069
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1	78,038	12,330
191	2800	Operator, Computer	101 64 03 00 000101 760 0000	100%	1	60,926	16,781

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)760 - DEPARTMENT OF INFORMATION SYSTEMS

**DIVISION** Information Technology

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,439,670</b>	<b>2,226,473</b>
191	2800	Engineer, Systems Telecommun	101 64 03 00 000101 760 0000	100%	1	87,591	20,993
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1	86,230	20,778
191	2800	Officer, Information Security	101 64 03 00 000101 760 0000	100%	1	96,612	22,418
191	2800	Manager III, Application Dev	101 64 03 00 000101 760 0000	100%	1	100,638	23,055
191	2800	Liaison II, Instructional Tech	101 64 03 00 000101 760 0000	100%	1	54,288	15,732
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1	80,768	19,915
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1	80,768	12,761
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1	78,038	19,484
191	2800	Liaison, Project	101 64 03 00 000101 760 0000	100%	1	47,428	17,019
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1	82,576	20,201
191	2800	Analyst I, Systems	101 64 03 00 000101 760 0000	100%	1	81,452	20,023
191	2800	Technician, Computer Services	101 64 03 00 000101 760 0000	100%	1	41,897	13,773
191	2800	Manager, IT Project	101 64 03 00 000101 760 0000	100%	1	90,324	21,426
191	2800	Call Center Agent	101 64 03 00 000101 760 0000	100%	1	30,847	12,027
191	2800	Analyst II, Systems	101 64 03 00 000101 760 0000	100%	1	88,959	21,209
191	2800	Manager I, Tech/Policy/Spec Pr	101 64 03 00 000101 760 0000	100%	1	68,486	17,975
191	2800	Manager III, Enterprise System	101 64 03 00 000101 760 0000	100%	1	83,865	20,404
191	2800	Salary Supplement	101 64 03 00 000101 760 0000	100%	0	1,618	256
191	2800	Salary Supplement	101 64 03 00 000101 760 0000	100%	0	1,618	256

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)tel - TELECOMMUNICATIONS

**DIVISION** Information Technology

5/27/2014 2:15 PM

**BUDGET DESCRIPTION**

Comprehensive management of the voice services for DCSD. Duties include new installations, all telephone maintenance and repair, equipment warehousing and tracking, and equipment and software upgrades to maintain the Telecom network. Telecom has completed major projects including the implementation to change the configuration from BRI connectivity to the WAN as our primary backbone, which provides a more reliable voice network. We have also completed the installation of VoIP telephones in all middle schools. We are also responsible for monitoring the monthly telephone and cellular bills for accuracy. The Telecom Department is also responsible for ensuring that DCSD takes advantage of the Federal eRate program to help supplement our budget deficits in this area. Our current eRate funding is at 80% with

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>766,890</b>	<b>624,278</b>	<b>1,496,298</b>	<b>1,421,483</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	368,228	475,848	452,058
X	530	COMMUNICATION	692,101	212,255	945,450	898,175
X	615	EXPENDABLE EQUIPMENT	74,789	43,796	75,000	71,250
<b>TOTAL EXPENSE</b>			<b>766,890</b>	<b>624,278</b>	<b>1,496,298</b>	<b>1,421,483</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)tel - TELECOMMUNICATIONS  
**DIVISION** Information Technology

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>766,890</b>	<b>624,278</b>	<b>1,496,298</b>	<b>1,421,483</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2600	300	X	101 57 95 05	000101 SYS 0000 TELEPHONE-PURCHASED SERVICES	0	368,228	475,848	452,058
			<i>DESCRIPTION</i>	expenses incurred when outside vendor support is required to help with new school installations, renovations and MAC work. This budget also covers monthly Telecom system monitoring and maintenance costs. These costs increase yearly, based on additional growth. eRate reimbursements are required to supplement these costs.				

**COMMUNICATION (530)**

2600	530	X	101 57 44 00	000101 SYS 0000 COMMUNICATIONS	337,772	22,393	550,000	522,500
			<i>DESCRIPTION</i>	This budget funds the month to month service charges incurred throught the district for analog and digital voice services and circuits. These costs increase yearly, based on additional growth. eRate reimbursements are required to supplement these costs.				

2600	530	X	101 57 44 02	000101 SYS 0000 TELEPHONE-CELLULAR	354,329	189,862	395,450	375,675
			<i>DESCRIPTION</i>	This budget funds the associated monthly cellular and wi-fi service charges for Administrative and support staff. These costs increase yearly, based on additional growth. eRate reimbursements are required to supplement these costs.				

**EXPENDABLE EQUIPMENT (615)**

2600	615	X	101 57 44 05	000101 SYS 0000 CELLULAR-HARDWARE	74,789	43,796	75,000	71,250
			<i>DESCRIPTION</i>	This buddget is for hardware equipment purchases required for replacement due to damage, renovations, and additional equipment requests for school expansions and additions. These costs increaste yearly, based on additional growth.				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(000101)tel - TELECOMMUNICATIONS
<b>DIVISION</b>	Information Technology

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (026101)all - WIDE AREA NETWORK

**DIVISION** Information Technology

5/27/2014 2:15 PM

**BUDGET DESCRIPTION**

Provide all technical support for the Wide Area Network (WAN), Firewalls, and advanced level network functions. Develop and maintain a system wide security policy as well as a Disaster Recovery Plan. Monitor, access, and implement changes where necessary to protect against viruses, spyware and outside attacks.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>728,999</b>	<b>481,186</b>	<b>810,672</b>	<b>770,138</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	40,137	90,110	100,000	95,000
X	530	COMMUNICATION	688,862	391,076	710,672	675,138
<b>TOTAL EXPENSE</b>			<b>728,999</b>	<b>481,186</b>	<b>810,672</b>	<b>770,138</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (026101)all - WIDE AREA NETWORK  
**DIVISION** Information Technology

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					728,999	481,186	810,672	770,138

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	026101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	0	90,110	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	026101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	100,000	95,000
<i>DESCRIPTION</i> Training for WAN staff. Outside contractor help as needed.									
1000	300	X	101 38 95 03	026101 SYS 0000	PURCHASED SERVICES-CONSULTANT	38,057	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	026101 SYS 0000	PURCHASED SERVICES-OTHER FEES	2,080	0	0	
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

2600	530	X	101 57 45 00	026101 753 0000	TELEPHONE-WIDE AREA NETWORK	688,862	391,076	0	
<i>DESCRIPTION</i>									
2600	530	X	101 57 45 00	026101 760 0000	TELEPHONE-WIDE AREA NETWORK	0	0	710,672	675,138
<i>DESCRIPTION</i> Maintenace for WAN electronics, fiber plant, and security appliance maintenance									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (026101)all - WIDE AREA NETWORK

**DIVISION** Information Technology

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (401101)all - MICRO COMPUTER MAINTENANCE

**DIVISION** Information Technology

5/27/2014 2:15 PM

**BUDGET DESCRIPTION**

Assest Management provides internal repair and maintenace services for all DCSD technology equipment. This entails repair support for over 40,000 devices across 137 physical locations. We provide computer hardware, external services, parts/supplies, and vehicle purchases for the Asset Management unit area in support of the schools and administrative locations.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	186,170	238,425	283,000	268,850
X	442	RENTAL OF EQUIPMENT AND VEHICLES	110,922	152,704	170,000	161,500
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	75,248	85,721	113,000	107,350
<b>TOTAL EXPENSE</b>			<b>186,170</b>	<b>238,425</b>	<b>283,000</b>	<b>268,850</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (401101)all - MICRO COMPUTER MAINTENANCE  
**DIVISION** Information Technology

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					186,170	238,425	283,000	268,850

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

1000	442	X	101 38 96 00	401101 793 1041	OTHER COST-PROPERTY	110,922	152,704	170,000	161,500
		<i>DESCRIPTION</i>	storage space rental, industry certification membership fees, vehicles, external services: deinstallations, pick-up/delivery, warehousing, installation/configuration, consulting, parts and supplies, repair outsourcing services						

**PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)**

1000	734	X	101 61 92 05	401101 793 1041	COMPUTER HARDWARE	75,248	85,721	113,000	107,350
		<i>DESCRIPTION</i>	for the purchase of various hardware components including monitors, hard drives, memory, power supplies, motherboards, disk drives, power cords, cables, printer parts, and peripheral parts						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (401101)all - MICRO COMPUTER MAINTENANCE  
**DIVISION** Information Technology

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (676101)all - INSTRUCTIONAL TECHNOLOGY

**DIVISION** Information Technology

5/27/2014 2:15 PM

**BUDGET DESCRIPTION**

The Department of Instructional Technology develops and offers online professional development courses, develops online resources for SW packages for DCSD personnel. The department also supports the instructional initiatives of the school system by providing training that helps our stakeholders acquire the knowledge and skills needed to integrate technology that enhances and transforms teaching and learning. We also support the system's local, state, and national initiatives.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	199,949	107,126	178,513	169,500
X	110	TEACHERS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	712	1,900	2,289	1,000
X	580	TRAVEL - EMPLOYEES	0	0	700	500
X	610	SUPPLIES	6,282	426	8,200	3,000
X	612	COMPUTER SOFTWARE	192,955	103,102	165,000	164,000
X	810	DUES AND FEES	0	1,698	2,324	1,000
<b>TOTAL EXPENSE</b>			<b>199,949</b>	<b>107,126</b>	<b>178,513</b>	<b>169,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (676101)all - INSTRUCTIONAL TECHNOLOGY  
**DIVISION** Information Technology

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					199,949	107,126	178,513	169,500

**TEACHERS (110)**

1000	110	X	101 38 17 00	676101 722 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 00	676101 722 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,900	2,289	1,000
<i>DESCRIPTION</i> consultants to help facilitate training for software applications									

2210	300	X	101 38 95 03	676101 SYS 0000	PURCHASED SERVICES-CONSULTANT	712	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 33 00	676101 722 0000	TRAVEL-PROFESSIONAL	0	0	700	500
<i>DESCRIPTION</i> Technology and learning conferences for staff									

**SUPPLIES (610)**

2210	610	X	101 38 53 00	676101 722 0000	SUPPLIES	6,282	426	8,200	3,000
<i>DESCRIPTION</i> department supplies for local and state Tech Fair, instructional supplies for office and courses									

**COMPUTER SOFTWARE (612)**

2210	612	X	101 38 53 05	676101 722 0000	COMPUTER SOFTWARE	192,955	103,102	165,000	164,000
<i>DESCRIPTION</i> software application license for schools: Brain Pop, Desire2Learn, Hoizon Wimba, and new school software									

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	676101 722 0000	DUES AND FEES	0	1,698	2,324	1,000
<i>DESCRIPTION</i> conference and workshop registrations									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(676101)all - INSTRUCTIONAL TECHNOLOGY
<b>DIVISION</b>	Information Technology

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (677101)all - TECHNOLOGY & SUPPORT SERVICES

**DIVISION** Information Technology

5/27/2014 2:15 PM

**BUDGET DESCRIPTION**

This budget supports the 2nd level support of system integration, repair, maintenance, and inventory of hardware assets for DCSD along with the support services area which serves as first point of contact for internal and external customers. Technical support is provided for all end-users within the DCSD intranet/internet including on-site visits for problem troubleshooting and resolution, planning and configuration of new installs, development of network standards, and continued technical skill development for emerging technologies. Maintenance support is provided for over 40,000 hardware items across 137 physical locations including site diagnostic routines and procedures, on-site repair and reconfiguration of hardware systems, development of maintenance standards, and continued technical skill development for emerging hardware platforms. Support services logged over 100,000 calls from schools and administrative locations with 98% problem resolution rate at first point of contact.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>246,159</b>	<b>187,692</b>	<b>250,000</b>	<b>237,500</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	203,946	144,165	200,000	190,000
X	610	SUPPLIES	10,014	3,170	8,000	6,000
X	612	COMPUTER SOFTWARE	32,064	40,357	42,000	41,500
X	810	DUES AND FEES	135	0	0	0
<b>TOTAL EXPENSE</b>			<b>246,159</b>	<b>187,692</b>	<b>250,000</b>	<b>237,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (677101)all - TECHNOLOGY & SUPPORT SERVICES

**DIVISION** Information Technology

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>246,159</b>	<b>187,692</b>	<b>250,000</b>	<b>237,500</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	677101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	0	144,165	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	677101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	200,000	190,000
<i>DESCRIPTION</i> cable plant add, moves, and changes; technical training; technical tools; trade publications; maintenance renewals									
1000	300	X	101 38 95 01	677101 SYS 0000	PURCHASED SERVICES-ARCHITECT	5,940	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 03	677101 SYS 0000	PURCHASED SERVICES-CONSULTANT	153,122	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	677101 SYS 0000	PURCHASED SERVICES-OTHER FEES	44,884	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2210	610	X	101 38 53 00	677101 753 0000	SUPPLIES	10,014	3,170	0	
<i>DESCRIPTION</i>									
2210	610	X	101 38 53 00	677101 760 0000	SUPPLIES	0	0	8,000	6,000
<i>DESCRIPTION</i> various technical supplies including toner cartridges for laser printers, fax machines, bulbs for projectors, disks for software license duplications, back-up tapes for servers, cables, and surge protectors									

**COMPUTER SOFTWARE (612)**

1000	612	X	101 38 53 05	677101 753 0000	COMPUTER SOFTWARE	32,064	40,357	0	
<i>DESCRIPTION</i>									
1000	612	X	101 38 53 05	677101 760 0000	COMPUTER SOFTWARE	0	0	42,000	41,500
<i>DESCRIPTION</i> Annual software maintenance									

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	677101 753 0000	DUES AND FEES	135	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (677101)all - TECHNOLOGY & SUPPORT SERVICES

**DIVISION** Information Technology

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (753101)all - ENTERPRISE SYSTEMS

**DIVISION** Information Technology

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**BUDGET DESCRIPTION**

This budget supports the tech support of system of IT. This unit works with the integration and configuration of LANs/WANs. Technical support is provided for all end-users within the DCSD intranet/internet across 137 physical locations including site diagnostic routines and procedures, development of maintenance standards, and continued technical skill development for emerging software platforms.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>291,208</b>	<b>300,585</b>	<b>336,194</b>	<b>319,384</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	15,754	24,452	55,194	57,184
X	610	SUPPLIES	3,093	5,723	6,000	5,700
X	612	COMPUTER SOFTWARE	267,561	269,935	270,000	256,500
X	810	DUES AND FEES	4,799	475	5,000	0
<b>TOTAL EXPENSE</b>			<b>291,208</b>	<b>300,585</b>	<b>336,194</b>	<b>319,384</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (753101)all - ENTERPRISE SYSTEMS  
**DIVISION** Information Technology

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					291,208	300,585	336,194	319,384

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	753101 753 0000	OTHER COST-PROFESSIONAL/TECHNI	0	24,452	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	753101 760 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	55,194	57,184
<i>DESCRIPTION</i> This budget is used to cover the cost of outside support as needed.									
1000	300	X	101 38 95 10	753101 SYS 0000	PURCHASED SERVICES-OTHER FEES	15,754	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	753101 753 0000	SUPPLIES	3,093	5,723	0	
<i>DESCRIPTION</i>									
2210	610	X	101 38 53 00	753101 760 0000	SUPPLIES	0	0	6,000	5,700
<i>DESCRIPTION</i> Budget for department office supplies									

**COMPUTER SOFTWARE (612)**

1000	612	X	101 38 53 05	753101 753 0000	COMPUTER SOFTWARE	267,561	269,935	0	
<i>DESCRIPTION</i>									
1000	612	X	101 38 53 05	753101 760 0000	COMPUTER SOFTWARE	0	0	270,000	256,500
<i>DESCRIPTION</i> Annual software maintenance renewals									

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	753101 753 0000	DUES AND FEES	4,799	475	0	
<i>DESCRIPTION</i>									
2210	810	X	101 38 36 00	753101 760 0000	DUES AND FEES	0	0	5,000	0
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (753101)all - ENTERPRISE SYSTEMS

**DIVISION** Information Technology

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)723 - DEPARTMENT OF INTERNAL AUDITS

**DIVISION** Legal Affairs

5/27/2014 2:16 PM

**BUDGET DESCRIPTION**

Department is responsible for all local school audits and business process audits on all central office administration and operations. Funds used for payment of staff, supplies and equipment needed, professional development and training, professional organization memberships, and certification test preparation for all internal auditors and management.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>603,140</b>	<b>198,446</b>	<b>292,205</b>	<b>472,853</b>
X	142	CLERICAL PERSONNEL	48,139	7,936	0	0
X	148	ACCOUNTANT	0	0	0	296,401
X	190	OTHER MANAGEMENT PERSONNEL	112,482	2,528	0	53,729
X	191	OTHER ADMINISTRATIVE PERSONNEL	331,935	157,613	214,958	0
X	210	STATE HEALTH INSURANCE	23,287	7,585	7,154	28,616
X	230	TEACHERS RETIREMENT SYSTEM	50,046	17,563	26,398	46,041
X	290	OTHER EMPLOYEE BENEFITS	9,074	2,357	5,695	11,966
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,235	245	23,000	21,850
X	580	TRAVEL - EMPLOYEES	3,313	2,618	11,000	10,450
X	610	SUPPLIES	3,213	0	2,000	1,900
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,936	0	2,000	1,900
X	810	DUES AND FEES	1,480	0	0	0
<b>TOTAL EXPENSE</b>			<b>603,140</b>	<b>198,446</b>	<b>292,205</b>	<b>472,853</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)723 - DEPARTMENT OF INTERNAL AUDITS  
**DIVISION** Legal Affairs

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>28,176</b>	<b>2,863</b>	<b>38,000</b>	<b>36,100</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2500	300	X	101 64 95 00	000101 723 0000 OTHER COST-PROFESSIONAL/TECHNI	0	245	23,000	21,850
		<i>DESCRIPTION</i>	One (1) auditing contractors for peak time audits and financial reviews. Increase due to increased staff participation in certification and training and compliance with the audit plan.					
2500	300	X	101 64 95 03	000101 723 0000 PURCHASED SERVICES-CONSULTANT	9,220	0	0	
		<i>DESCRIPTION</i>						
2500	300	X	101 64 95 10	000101 723 0000 PURCHASED SERVICES-OTHER FEES	340	0	0	
		<i>DESCRIPTION</i>						
2500	300	X	101 64 95 80	000101 723 0000 PURCHASED SERVICES-INSTRUCTORS	8,675	0	0	0
		<i>DESCRIPTION</i>	Training and CIA/CPA preparatory courses					

**TRAVEL - EMPLOYEES (580)**

2500	580	X	101 64 32 00	000101 723 0000 TRAVEL-REGULAR	1,917	1,752	11,000	10,450
		<i>DESCRIPTION</i>	Local travel to audit locations; Local travel to investigation sites; Local travel to District Business. Increase due to additional staff and increase audit activities.					
2500	580	X	101 64 33 00	000101 723 0000 TRAVEL-PROFESSIONAL	1,395	867	0	0
		<i>DESCRIPTION</i>	Professional travel to IIA or other national/regional conferences					

**SUPPLIES (610)**

2300	610	X	101 48 60 00	000101 723 0000 SUPPLIES	(4)	0	0	
		<i>DESCRIPTION</i>						
2500	610	X	101 64 60 00	000101 723 0000 SUPPLIES	3,217	0	2,000	1,900
		<i>DESCRIPTION</i>	General office supplies for staffing needs and audit activities					

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

2500	730	X	101 61 92 00	000101 723 0000 EQUIPMENT	1,936	0	2,000	1,900
		<i>DESCRIPTION</i>	General Office equipment for staffing needs and audit activities					

**DUES AND FEES (810)**

2500	810	X	101 64 36 00	000101 723 0000 DUES AND FEES	1,480	0	0	0
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)723 - DEPARTMENT OF INTERNAL AUDITS  
**DIVISION** Legal Affairs

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	28,176	2,863	38,000	36,100

*DESCRIPTION* For annual membership fees and dues to maintain audit regulations

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)723 - DEPARTMENT OF INTERNAL AUDITS  
**DIVISION** Legal Affairs

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>350,130</b>	<b>86,623</b>

**ACCOUNTANT (148)**

148	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1	51,614	15,309
148	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1	54,445	8,603
148	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1	49,728	7,857
148	2500	Auditor, Internal	101 64 05 00 000101 723 0000	100%	1	52,557	15,458
148	2500	Auditor, Senior Compliance	101 64 05 00 000101 723 0000	100%	1	88,057	21,067

**OTHER MANAGEMENT PERSONNEL (190)**

190	2800	Investigator, Internal	101 64 01 00 000101 723 0000	100%	1	53,729	18,329
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)746 - OFFICE OF LEGAL UNIT

**DIVISION** Legal Affairs

5/27/2014 2:17 PM

**BUDGET DESCRIPTION**

To provide a forum which will ensure that the Board of Education policies, as well as federal and state regulations are followed, with respect to fair and equal treatment in employment, training, promotion and retention. The goal is to provide expeditious and professional customer service to DeKalb County School District employees, students, parents and the community stakeholders, regarding any complaint, controversy, or request for assistance.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>356,149</b>	<b>636,657</b>	<b>947,748</b>	<b>690,571</b>
X	142	CLERICAL PERSONNEL	51,645	138,520	141,647	102,918
X	148	ACCOUNTANT	0	42,845	108,461	0
X	190	OTHER MANAGEMENT PERSONNEL	62,140	57,617	57,617	59,420
X	191	OTHER ADMINISTRATIVE PERSONNEL	182,918	270,327	378,613	314,864
X	210	STATE HEALTH INSURANCE	13,934	37,679	57,232	35,770
X	230	TEACHERS RETIREMENT SYSTEM	26,740	57,961	70,964	62,753
X	290	OTHER EMPLOYEE BENEFITS	8,713	9,894	15,314	12,646
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	15,386	99,000	85,000
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,427	2,100	2,100	2,000
X	530	COMMUNICATION	300	0	300	200
X	580	TRAVEL - EMPLOYEES	0	1,188	4,500	4,500
X	610	SUPPLIES	2,002	2,500	2,500	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,290	0	5,000	4,500
X	810	DUES AND FEES	2,040	640	4,500	4,000
<b>TOTAL EXPENSE</b>			<b>356,149</b>	<b>636,657</b>	<b>947,748</b>	<b>690,571</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)746 - OFFICE OF LEGAL UNIT  
**DIVISION** Legal Affairs

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					10,058	21,814	117,900	102,200

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2800	300	X	101 64 95 00	000101 746 0000 OTHER COST-PROFESSIONAL/TECHNI	0	15,386	99,000	85,000
		<i>DESCRIPTION</i>	Financial provisions to add and not limit to registration fees for professional development, contracte services to legal departments and to meet legal demands of the state, federal and local government regulations					

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

2800	442	X	101 64 96 00	000101 746 0000 OTHER COST-PROPERTY	1,427	2,100	2,100	2,000
		<i>DESCRIPTION</i>	For attorneys and investigators to use when traveling from site to site gathering evidence and performing interviews					

**COMMUNICATION (530)**

2800	530	X	101 64 97 00	000101 746 0000 OTHER COST-POSTAGE	300	0	300	200
		<i>DESCRIPTION</i>	To use when sensitive letters need to be mailed after normal business hours					

**TRAVEL - EMPLOYEES (580)**

2800	580	X	101 64 32 00	000101 746 0000 TRAVEL-REGULAR	0	0	0	
		<i>DESCRIPTION</i>						
2800	580	X	101 64 33 00	000101 746 0000 TRAVEL-PROFESSIONAL	0	1,188	4,500	4,500
		<i>DESCRIPTION</i>	Used for professional travel costs to and from training sessions, workshops and conferences					

**SUPPLIES (610)**

2800	610	X	101 64 60 00	000101 746 0000 SUPPLIES	2,002	2,500	2,500	2,000
		<i>DESCRIPTION</i>	All general office supplies to provide efficient internal controls of legal activities					

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

1000	730	X	101 61 92 00	000101 746 0000 EQUIPMENT	4,290	0	5,000	4,500
		<i>DESCRIPTION</i>	To provide secured storage space for legal files and electronic upgrades					

**DUES AND FEES (810)**

2800	810	X	101 64 36 00	000101 746 0000 DUES AND FEES	2,040	640	4,500	4,000
		<i>DESCRIPTION</i>	Pays for continued learning resources and training for legal officers and department based on state requirements					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)746 - OFFICE OF LEGAL UNIT  
**DIVISION** Legal Affairs

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>477,202</b>	<b>111,169</b>

**CLERICAL PERSONNEL (142)**

142	2300	Office Specialist to Deputy/Ch	101 48 18 20 000101 746 0000	100%	1	54,598	8,627
142	2800	Analyst I, Legal Records	101 64 18 20 000101 746 0000	100%	1	48,320	14,788

**OTHER MANAGEMENT PERSONNEL (190)**

190	2800	Specialist II, Legal	101 64 01 00 000101 746 0000	100%	1	59,420	16,543
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**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2800	Manager I, Assistant Legal	101 64 03 00 000101 746 0000	100%	1	80,768	19,915
191	2800	Manager I, Assistant Legal	101 64 03 00 000101 746 0000	100%	1	68,486	17,975
191	2800	Chief Legal Officer	101 64 10 00 000101 746 0000	100%	1	163,510	32,989
<b>191</b>	2800	Deputy/Chief Expense Allowance	101 64 10 00 000101 746 0000	100%	0	2,100	332



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)749 - DIVISION OF INSURANCE SERVICES

**DIVISION** Legal Affairs

5/27/2014 2:17 PM

**BUDGET DESCRIPTION**

This budget pays the salaries of the risk management staff. The purpose is to administer the school districts self insured worker compensation and casualty programs.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>929,101</b>	<b>981,701</b>	<b>1,287,502</b>	<b>1,407,540</b>
X	190	OTHER MANAGEMENT PERSONNEL	0	170,010	385,790	323,412
X	210	STATE HEALTH INSURANCE	0	8,924	42,924	28,616
X	230	TEACHERS RETIREMENT SYSTEM	0	10,920	44,305	42,529
X	290	OTHER EMPLOYEE BENEFITS	0	2,578	9,560	8,571
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	929,101	789,268	804,923	1,004,412
<b>TOTAL EXPENSE</b>			<b>929,101</b>	<b>981,701</b>	<b>1,287,502</b>	<b>1,407,540</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)749 - DIVISION OF INSURANCE SERVICES  
**DIVISION** Legal Affairs

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					929,101	789,268	804,923	1,004,412

**INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)**

2500	520	X	101 64 91 00	000101 749 0000	INSURANCE-FIDELITY BOND	4,804	3,520	11,249	12,000
		<i>DESCRIPTION</i>	Covers the government crime policy fees and annual superintendent bond fees						
2600	520	X	101 57 90 00	000101 749 0000	INSURANCE-PROPERTY	924,297	785,748	790,997	764,677
		<i>DESCRIPTION</i>	To support property casualty expenses for the year based on past contract agreements. I would suggest adding \$100,000 to this budget instead of reducing it.						
2600	520	X	101 57 90 01	000101 749 0000	INSURANCE - BUSINESS LIFE	0	0	1,732	226,935
		<i>DESCRIPTION</i>	Covers catastrophic insurance claims for students & athletes						
2600	520	X	101 57 90 02	000101 749 0000	INSURANCE - SUPT LIFE	0	0	945	800
		<i>DESCRIPTION</i>	Coverage for unexpected fees						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)749 - DIVISION OF INSURANCE SERVICES  
**DIVISION** Legal Affairs

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>323,412</b>	<b>79,716</b>

**OTHER MANAGEMENT PERSONNEL (190)**

190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1	53,199	15,560
190	2500	Adjuster, Workers' Comp Case	101 64 02 00 000101 749 0000	100%	1	68,486	10,821
190	2800	Officer, Assoc. Legal Risk Man	101 64 01 81 000101 749 0000	100%	1	87,580	20,992
190	2800	Claims Adjust, All Lines	101 64 02 00 000101 749 0000	100%	1	50,404	15,118
190	2800	Claims Adjust, All Lines	101 64 03 00 000101 749 0000	100%	1	63,743	17,225

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** 000101756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS

**DIVISION** Legal Affairs

5/27/2014 2:17 PM

**BUDGET DESCRIPTION**

The Department of Safe Schools and Student Relation provides support to each school and center in the DeKalb County School District by interpreting and implementing the rules and regulations regarding student conduct. This Department also facilitates District Due Process Hearings, Safe Schools Audits, Safe Schools Plans, the Bullying Awareness Campaign, parent and student conferences, mediations and collaboration with local, state and federal agencies.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>9,973</b>	<b>386,418</b>	<b>387,672</b>	<b>1,034,994</b>
X	142	CLERICAL PERSONNEL	0	28,780	32,951	121,157
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	0	135,776
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	93,108
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	164,844	176,832	364,284
X	210	STATE HEALTH INSURANCE	0	3,749	0	68,572
X	230	TEACHERS RETIREMENT SYSTEM	0	22,093	25,760	93,935
X	290	OTHER EMPLOYEE BENEFITS	0	1,494	5,559	18,930
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,682	134,333	92,000	88,600
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,266	0	13,917	13,100
X	530	COMMUNICATION	1,555	788	2,000	1,900
X	580	TRAVEL - EMPLOYEES	2,132	10,215	16,455	15,632
X	610	SUPPLIES	3,337	5,162	6,800	6,400
X	612	COMPUTER SOFTWARE	0	8,005	8,005	7,600
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	6,243	6,243	5,000
X	810	DUES AND FEES	0	711	1,150	1,000
<b>TOTAL EXPENSE</b>			<b>9,973</b>	<b>386,418</b>	<b>387,672</b>	<b>1,034,994</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** 000101756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS  
**DIVISION** Legal Affairs

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					9,973	165,457	146,570	139,232

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2100	300	X	101 42 98 00	000101 756 0000 OTHER COST-PRINTING/BINDING	0	131,070	88,000	83,600
			<i>DESCRIPTION</i>	Printing of the Code of Conduct in English and 9 other languages as well as the Campus Supervisor Handbook and mandated State posters				
2210	300	X	101 38 95 00	000101 756 0000 OTHER COST-PROFESSIONAL/TECHNI	0	3,263	4,000	5,000
			<i>DESCRIPTION</i>	Transcribing of Due Process Hearings for Board Appeals, and PBIS/DOJ requirements				
2210	300	X	101 38 95 10	000101 756 0000 PURCHASED SERVICES-OTHER FEES	(231)	0	0	
			<i>DESCRIPTION</i>					
2210	300	X	101 38 95 55	000101 756 0000 PURCHASED SERVICES-COURTREPORT	1,914	0	0	
			<i>DESCRIPTION</i>					

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

2100	442	X	101 42 96 00	000101 756 0000 OTHER COST-PROPERTY	1,266	0	13,917	13,100
			<i>DESCRIPTION</i>	For maintenance of agreements for computers and the purchase of new hardware				

**COMMUNICATION (530)**

2100	530	X	101 42 97 00	000101 756 0000 OTHER COST-POSTAGE	1,555	788	2,000	1,900
			<i>DESCRIPTION</i>	o purchase postage for decision letters and additional correspondence				

**TRAVEL - EMPLOYEES (580)**

2100	580	X	101 42 32 00	000101 756 0000 TRAVEL-REGULAR	541	9,679	15,000	14,250
			<i>DESCRIPTION</i>	To reimburse local travel expenses for Due Process employees and Safe Schools Team				
2100	580	X	101 42 33 00	000101 756 0000 TRAVEL-PROFESSIONAL	1,591	536	1,455	1,382
			<i>DESCRIPTION</i>	Reimbursement for lileage driven to conferences, workshops and local meetings				

**SUPPLIES (610)**

2100	610	X	101 42 60 00	000101 756 0000 SUPPLIES	3,337	5,162	6,800	6,400
			<i>DESCRIPTION</i>	Uniforms, Agility test materials. General office supplies				

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** 000101756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS  
**DIVISION** Legal Affairs

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>9,973</b>	<b>165,457</b>	<b>146,570</b>	<b>139,232</b>

**COMPUTER SOFTWARE (612)**

1000	612	X	101 38 53 05	000101 756 0000	COMPUTER SOFTWARE	0	8,005	8,005	7,600
		<i>DESCRIPTION</i>	To purchase licenses for various security software upgrades and usage						

**PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)**

2700	734	X	101 61 92 05	000101 756 0000	COMPUTER HARDWARE	0	6,243	6,243	5,000
		<i>DESCRIPTION</i>	All necessary equipment for Due Process hearings						

**DUES AND FEES (810)**

2100	810	X	101 42 36 00	000101 756 0000	DUES AND FEES	0	711	1,150	1,000
		<i>DESCRIPTION</i>	Memberships, registrations fees for professional conferences and workshops, For First Aid, CPR, AED and De-escalation training						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** 000101756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS  
**DIVISION** Legal Affairs

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>714,325</b>	<b>181,437</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary	101 48 18 20 000101 756 0000	100%	1	42,756	6,755
142	2300	Secretary, Safe Schools	101 48 18 20 000101 756 0000	100%	1	33,981	5,369
<b>142</b>	2300	Admin. Asst., Safe Schools	101 48 18 20 000101 756 0000	100%	1	43,840	14,081
142	2300	Salary Supplement	101 48 18 20 000101 756 0000	100%	0	580	91

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2600	Security, Rapid Response	101 57 02 00 000101 756 0000	100%	1	51,047	15,220
181	2600	Security, Rapid Response	101 57 02 00 000101 756 0000	100%	1	43,153	13,973
181	2600	Security, Rapid Response	101 57 02 00 000101 756 0000	100%	1	41,576	13,723

**OTHER MANAGEMENT PERSONNEL (190)**

190	2100	Interim Director, Safe Schools	101 42 02 00 000101 756 0000	100%	1	93,108	26,051
190	2100	Administrator, Substitute	101 42 02 00 000101 756 0000	100%	0	0	0

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2100	Facilitator, Due Process	101 42 04 00 000101 756 0000	100%	1	63,527	10,037
191	2100	Facilitator, Due Process	101 42 04 00 000101 756 0000	100%	1	74,385	11,753
191	2100	Facilitator, Due Process	101 42 04 00 000101 756 0000	100%	1	54,288	15,732
191	2100	Facilitator, Due Process	101 42 04 00 000101 756 0000	100%	1	54,288	15,732
191	2100	Specialist, Hearing	101 42 18 00 000101 756 0000	100%	1	54,630	15,786
191	2100	Specialist III, Safe Schools	101 42 18 00 000101 756 0000	100%	1	63,166	17,134

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (153101)all - WORKERS' COMPENSATION

**DIVISION** Legal Affairs

5/27/2014 2:17 PM

**BUDGET DESCRIPTION**

Provides payment/compensation for the school districts self insured workers compensation program. This program pays for all medical bills that arise from work related injuries as well as for income benefits that are payable to employees who are unable to work due to their work related injuries. This budget also covers contracted fees for projected bill reviews and the fees incurred.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,538,170</b>	<b>4,504,862</b>	<b>6,103,682</b>	<b>5,530,016</b>
X	260	WORKMEN COMPENSATION	5,577,050	4,494,114	5,604,764	5,056,016
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(38,880)	10,747	493,918	469,000
X	580	TRAVEL - EMPLOYEES	0	0	2,500	2,500
X	810	DUES AND FEES	0	0	2,500	2,500
<b>TOTAL EXPENSE</b>			<b>5,538,170</b>	<b>4,504,862</b>	<b>6,103,682</b>	<b>5,530,016</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (153101)all - WORKERS' COMPENSATION  
**DIVISION** Legal Affairs

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					5,538,170	4,504,862	6,103,682	5,530,016

**WORKMEN COMPENSATION (260)**

1000	260	X	101 38 72 00	153101 749 0000	WORKER'S COMP-INS PREMIUM	262,579	338,298	244,727	232,491
			<i>DESCRIPTION</i> Payments for employee injury services						
1000	260	X	101 38 72 01	153101 749 0000	WORKER'S COMP-STATE FEE	62,241	60,191	47,221	44,860
			<i>DESCRIPTION</i> Annual fees to pay for self management processing of claims						
1000	260	X	101 38 72 02	153101 749 0000	WORKER'S COMP-STATE ASSESSMENT	259,247	260,000	293,332	278,665
			<i>DESCRIPTION</i> Pay necessary state fees assessed through claims management						
1000	260	X	101 38 73 00	153101 749 0000	WORKER'S COMP-CLAIMS	4,992,983	3,835,626	5,019,484	4,500,000
			<i>DESCRIPTION</i> To cover all unexpected claims of employees injured on the job						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2500	300	X	101 64 95 00	153101 749 0000	OTHER COST-PROFESSIONAL/TECHNI	0	10,747	493,918	469,000
			<i>DESCRIPTION</i> Pay contracted services who provide reviews through professional and technical resources to effectively manage all workers compensation claims						
2500	300	X	101 64 95 03	153101 SYS 0000	PURCHASED SERVICES-CONSULTANT	45,650	0	0	
			<i>DESCRIPTION</i> Needed to provide additional assistance with ensuring all services are met for every employee of DCSD						
2800	300	X	101 64 95 10	153101 SYS 0000	PURCHASED SERVICES-OTHER FEES	(84,530)	0	0	
			<i>DESCRIPTION</i>						

**TRAVEL - EMPLOYEES (580)**

2500	580	X	101 64 33 00	153101 749 0000	TRAVEL-PROFESSIONAL	0	0	2,500	2,500
			<i>DESCRIPTION</i> Provide payment for continued professional development travel expenses to conferences and training workshops for attorneys and adjusters						

**DUES AND FEES (810)**

2500	810	X	101 64 36 00	153101 749 0000	DUES AND FEES	0	0	2,500	2,500
			<i>DESCRIPTION</i> Pays for all risk management licenses and continued education seminars in order to meet state requirements of continued education						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (153101)all - WORKERS' COMPENSATION  
**DIVISION** Legal Affairs

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (690101)all - D AND O PLAN - LIABILITY INSURANCE

**DIVISION** Legal Affairs

5/27/2014 2:17 PM

**BUDGET DESCRIPTION**

This budget covers all professional and technical services for the Risk Management Division. This includes but is not limited to two in-house contractors and outside contractors annual maintenance fees. These contracted agreements assist the Risk Management division with all tools and resources to effectively and efficiently project reports and costs of claims for the entire school district.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>353,677</b>	<b>915,367</b>	<b>708,340</b>	<b>953,000</b>
X	210	STATE HEALTH INSURANCE	(4,914)	(5,585)	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	116,393	114,278	89,278	95,000
X	520	INSURANCE (OTHER THAN EMPLOYEE BENEFITS)	241,888	806,299	607,500	854,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	310	375	11,562	4,000
<b>TOTAL EXPENSE</b>			<b>353,677</b>	<b>915,367</b>	<b>708,340</b>	<b>953,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (690101)all - D AND O PLAN - LIABILITY INSURANCE  
**DIVISION** Legal Affairs

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					358,591	920,952	708,340	953,000

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2500	300	X	101 64 95 00	690101 749 0000	OTHER COST-PROFESSIONAL/TECHNI	0	114,278	89,278	95,000
			<i>DESCRIPTION</i>	Contractor cost and annual contracted computer maintenance fees					
2500	300	X	101 64 95 03	690101 SYS 0000	PURCHASED SERVICES-CONSULTANT	6,888	0	0	
			<i>DESCRIPTION</i>						
2800	300	X	101 64 95 10	690101 SYS 0000	PURCHASED SERVICES-OTHER FEES	109,505	0	0	
			<i>DESCRIPTION</i>						

**INSURANCE (OTHER THAN EMPLOYEE BENEFITS) (520)**

2500	520	X	101 64 90 00	690101 749 0000	INSURANCE-LIABILITY	241,888	806,299	607,500	854,000
			<i>DESCRIPTION</i>	To play for directors and officers employment practices liability insurance and professional liability costs					

**TRAVEL - EMPLOYEES (580)**

2500	580	X	101 64 32 00	690101 749 0000	TRAVEL-REGULAR	0	0	0	
			<i>DESCRIPTION</i>						

**SUPPLIES (610)**

2500	610	X	101 64 60 00	690101 749 0000	SUPPLIES	310	375	11,562	4,000
			<i>DESCRIPTION</i>	Provide general office supplies for the entire Risk Management and Workers Compensation Department to ensure secure management of files and data.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(690101)all - D AND O PLAN - LIABILITY INSURANCE
<b>DIVISION</b>	Legal Affairs

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)701 - STUDENT ASSIGNMENT

**DIVISION** School Leadership And Operational Support

5/27/2014 2:17 PM

**BUDGET DESCRIPTION**

Student Assignment supports student transfer options, enrollment consolidation, student subpoenas, as well as programs, projects, workshops, and initiatives related to parental involvement and student achievement within the school district.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,041,517</b>	<b>703,808</b>	<b>966,880</b>	<b>564,110</b>
X	110	TEACHERS	19,869	(674)	3,000	11,900
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	2,100	8,525	7,000	6,650
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	149,230	67,127	120,707	0
X	142	CLERICAL PERSONNEL	269,041	167,331	133,399	137,579
X	191	OTHER ADMINISTRATIVE PERSONNEL	409,643	315,721	483,593	272,589
X	210	STATE HEALTH INSURANCE	67,692	40,024	71,008	36,988
X	230	TEACHERS RETIREMENT SYSTEM	75,240	55,585	91,858	47,362
X	290	OTHER EMPLOYEE BENEFITS	20,128	13,232	19,815	11,361
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	16,345	17,980	22,081
X	530	COMMUNICATION	9,192	7,765	6,000	5,600
X	580	TRAVEL - EMPLOYEES	4,342	4,009	520	2,200
X	610	SUPPLIES	5,760	6,119	6,500	6,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	2,500	550
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	747	2,090	2,000	2,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	1,000	609	1,000	500
X	810	DUES AND FEES	7,533	0	0	750
<b>TOTAL EXPENSE</b>			<b>1,041,517</b>	<b>703,808</b>	<b>966,880</b>	<b>564,110</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)701 - STUDENT ASSIGNMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>50,542</b>	<b>44,787</b>	<b>46,500</b>	<b>58,722</b>	491

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 701 0000	OTHER PAY-EXTRA ACTIVITY	19,869	(674)	3,000	11,900	315
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services. Additional \$10,000 for School Choice Specialist							

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	101 38 12 00	000101 701 0000	SALARY-STIPENDS	2,100	8,525	7,000	6,650	176
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 701 0000	OTHER COST-PROFESSIONAL/TECHNI	0	945	3,500	8,325	
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services. Additional \$5,000 for School Choice Marketing							

1000	300	X	101 38 98 00	000101 701 0000	OTHER COST-PRINTING/BINDING	0	660	11,480	10,906	
		<i>DESCRIPTION</i>	Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.							

1000	300	X	101 38 98 30	000101 701 0000	OTHER COST-PRINTING/BINDING	0	14,740	3,000	2,850	
		<i>DESCRIPTION</i>	Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders							

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	000101 701 0000	OTHER COST-POSTAGE	9,192	7,765	2,000	1,900	
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in the delivery of messages or information.							

2600	530	X	101 57 44 02	000101 701 0000	TELEPHONE-CELLULAR	0	0	4,000	3,700	
		<i>DESCRIPTION</i>	Telephone services provided by persons or businesses to assist in the delivery of messages or information.							

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 701 0000	TRAVEL-REGULAR	2,557	204	275	1,100	
		<i>DESCRIPTION</i>	Funds to support transportation expenses associated with staff travel related to educational conferences, workshops, meetings, etc.							

1000	580	X	101 38 33 00	000101 701 0000	TRAVEL-PROFESSIONAL	1,784	3,805	245	1,100	
		<i>DESCRIPTION</i>	Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.							

**SUPPLIES (610)**

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)701 - STUDENT ASSIGNMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>50,542</b>	<b>44,787</b>	<b>46,500</b>	<b>58,722</b>	491
1000	610	X	101 38 53 30	000101 701 0000 SUPPLIES	150	2,464	2,500	2,800		
<i>DESCRIPTION</i>		Materials, supplies, or activities that support student achievement and options.								
2210	610	X	101 38 53 00	000101 701 0000 SUPPLIES	5,610	3,655	4,000	3,200		
<i>DESCRIPTION</i>		Activities provided for staff to support planning, developing and evaluating the learning experiences and options for students.								
<b>BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)</b>										
2210	642	X	101 38 62 00	000101 701 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	550		
<i>DESCRIPTION</i>		Books and periodicals available for general education support.								
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>										
2300	730	X	101 61 92 00	000101 701 0000 EQUIPMENT	747	2,090	2,000	2,000		
<i>DESCRIPTION</i>		Purchase and maintain office equipment and other items used to support instruction and daily operational functions.								
<b>PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)</b>										
2300	734	X	101 61 92 05	000101 701 0000 COMPUTER HARDWARE	1,000	609	1,000	500		
<i>DESCRIPTION</i>		Technology related equipment (printers, drives, disks, cartridges, etc.) used to support daily operational functions.								
<b>DUES AND FEES (810)</b>										
1000	810	X	101 38 36 00	000101 701 0000 DUES AND FEES	7,533	0	0	750		
<i>DESCRIPTION</i>		District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.								



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)701 - STUDENT ASSIGNMENT  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>410,168</b>	<b>95,220</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary, Student Assignment	101 48 18 20 000101 701 0000	100%	1	38,998	13,315
142	2300	Admin. Asst., School Options	101 48 18 20 000101 701 0000	100%	1	48,586	7,677
142	2300	Executive Assistant	101 48 18 20 000101 701 0000	100%	1	49,995	8,479

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2210	Director, School Options	101 38 03 00 000101 701 0000	100%	1	109,273	17,265
191	2210	Coordinator II, Charter School	101 38 03 00 000101 701 0000	100%	1	68,448	22,155
191	2210	Director, Budget/Staff/Sched	101 38 03 00 000101 701 0000	100%	1	94,868	26,329
191	2210	Coordinator II, Student Assig	101 38 05 81 000101 701 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

**DIVISION** School Leadership And Operational Support

5/27/2014 2:17 PM

**BUDGET DESCRIPTION**

The Deputy Chief Superintendent of School Leadership and Operational Support has direct oversight responsibility for all aspects of the day-to-day implementation of designated local school programs, services, activities and personnel assigned to and supervised by the Regional Superintendents. The Deputy Chief Superintendent of School Leadership and Operational Support also has direct oversight responsibility for the following offices and departments: Regional Superintendents, Federal Programs, Division of Student Support Services, Staffing, Budgeting and Scheduling, Leadership Development, and Charter Schools . The Deputy Chief Superintendent of School Leadership and Operational Support ensures the daily implementation of student support services which are fundamental to the effective and efficient delivery of instructional programs in DeKalb County School District (DCSD).

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>1,212,817</b>	<b>826,431</b>	<b>663,682</b>	<b>327,359</b>
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	452,791	319,599	282,919	165,610
X	142	CLERICAL PERSONNEL	220,934	155,628	135,986	54,598
X	190	OTHER MANAGEMENT PERSONNEL	112,482	103,231	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	219,700	118,185	114,218	41,909
X	210	STATE HEALTH INSURANCE	86,778	50,679	51,296	25,648
X	230	TEACHERS RETIREMENT SYSTEM	99,805	69,933	65,468	34,469
X	290	OTHER EMPLOYEE BENEFITS	20,093	9,090	12,727	5,125
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	69	680	0
X	530	COMMUNICATION	0	17	251	0
X	580	TRAVEL - EMPLOYEES	233	0	0	0
X	610	SUPPLIES	0	0	41	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	96	0
<b>TOTAL EXPENSE</b>			<b>1,212,817</b>	<b>826,431</b>	<b>663,682</b>	<b>327,359</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					234	86	1,068	0

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2300	300	X	101 48 98 00	000101 702 0000	OTHER COST-PRINTING/BINDING	0	69	680	0
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*DESCRIPTION* Printing of materials, publications, letters, and other items used to communicate information to stakeholders.

**COMMUNICATION (530)**

2600	530	X	101 57 97 00	000101 702 0000	OTHER COST-POSTAGE	0	17	251	0
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*DESCRIPTION* Services provided by persons or businesses to assist in the delivery of messages or information.

**TRAVEL - EMPLOYEES (580)**

2300	580	X	101 48 32 00	000101 702 0000	TRAVEL-REGULAR	233	0	0	0
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*DESCRIPTION* Funds to support transportation expenses associated with staff travel related to educational conferences, workshops, meetings, etc.

**SUPPLIES (610)**

2600	610	X	101 57 60 00	000101 702 0000	SUPPLIES	0	0	41	0
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*DESCRIPTION* Activities provided for staff to support student achievement.

**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
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*DESCRIPTION* Books and periodicals available for general education support.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>262,117</b>	<b>65,242</b>

**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)**

121	2300	Deputy Supt, Lead/Oper/Support	101 48 02 00 000101 702 0000	100%	1	163,510	35,376
121	2300	Deputy/Chief Expense Allowance	101 48 11 00 000101 702 0000	100%	0	2,100	309

**CLERICAL PERSONNEL (142)**

142	2800	Office Specialist to Deputy/Ch	101 64 18 20 000101 702 0000	100%	1	54,598	15,781
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**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2210	Liaison, Family Engagement	101 46 04 00 000101 702 0000	100%	1	41,909	13,776
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)707 - DEPUTY SUPERINTENDENT OF SCHOOL ADMINISTRATION

**DIVISION** School Leadership And Operational Support

5/27/2014 2:18 PM

**BUDGET DESCRIPTION**

The Deputy Superintendent of School Administration has direct oversight responsibility for all aspects of the day-to-day implementation of designated local school programs, services, activities and all personnel assigned to the Regional Superintendent Offices . The Deputy Superintendent of School Administration ensures the daily implementation of student, teacher and local school administrators services which are fundamental to the effective and efficient delivery of instructional programs in DeKalb County School District (DCSD).O

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,489,445</b>	<b>1,576,828</b>	<b>1,607,573</b>	<b>0</b>
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	520,305	591,556	631,893	0
X	142	CLERICAL PERSONNEL	221,267	248,025	236,570	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	472,986	462,326	433,561	0
X	210	STATE HEALTH INSURANCE	122,340	107,685	112,182	0
X	230	TEACHERS RETIREMENT SYSTEM	116,523	142,325	155,304	0
X	290	OTHER EMPLOYEE BENEFITS	33,949	24,911	34,050	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	40	0
X	530	COMMUNICATION	0	0	96	0
X	610	SUPPLIES	2,076	0	2,077	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	804	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	996	0
<b>TOTAL EXPENSE</b>			<b>1,489,445</b>	<b>1,576,828</b>	<b>1,607,573</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)707 - DEPUTY SUPERINTENDENT OF SCHOOL ADMINISTRATION

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>2,076</b>	<b>0</b>	<b>4,013</b>	<b>0</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 98 00	000101 707 0000 OTHER COST-PRINTING/BINDING	0	0	40	0
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*DESCRIPTION* Printing of materials, publications, letters, and other items used to communicate information to stakeholders.

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	000101 707 0000 OTHER COST-POSTAGE	0	0	96	0
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*DESCRIPTION* Services provided by persons or businesses to assist in the delivery of messages or information.

**SUPPLIES (610)**

2300	610	X	101 48 60 00	000101 707 0000 SUPPLIES	2,076	0	2,077	0
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*DESCRIPTION* Activities provided for staff to support student achievement.

**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
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*DESCRIPTION* Books and periodicals available for general education support.

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

1000	730	X	101 61 92 00	000101 707 0000 EQUIPMENT	0	0	996	0
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*DESCRIPTION* Purchase and maintain office equipment and other items used to support instruction and daily operational functions.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)707 - DEPUTY SUPERINTENDENT OF SCHOOL ADMINISTRATION

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)709 - DEPARTMENT OF ATHLETICS

**DIVISION** School Leadership And Operational Support

5/27/2014 2:18 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>610,557</b>	<b>804,153</b>	<b>777,903</b>	<b>1,018,449</b>
X	113	SUBSTITUTES	0	160	0	0
X	142	CLERICAL PERSONNEL	80,191	81,671	80,258	82,771
X	146	ATHLETICS PERSONNEL	169,685	371,385	335,608	346,113
X	148	ACCOUNTANT	47,194	5,681	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	204,721	39,685	40,000	38,000
X	210	STATE HEALTH INSURANCE	42,738	32,805	36,988	36,988
X	230	TEACHERS RETIREMENT SYSTEM	45,815	47,318	51,068	56,399
X	290	OTHER EMPLOYEE BENEFITS	11,330	10,131	12,081	12,373
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	212,994	213,000	437,350
X	530	COMMUNICATION	3,446	1,939	2,500	2,375
X	580	TRAVEL - EMPLOYEES	2,935	0	0	0
X	610	SUPPLIES	1,964	384	4,400	4,180
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	537	0	2,000	1,900
<b>TOTAL EXPENSE</b>			<b>610,557</b>	<b>804,153</b>	<b>777,903</b>	<b>1,018,449</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)709 - DEPARTMENT OF ATHLETICS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>42,880</b>	<b>255,162</b>	<b>261,900</b>	<b>484,812</b>	1,007

**SUBSTITUTES (113)**

1000	113	X	101 42 16 00	000101 709 0000	SUBSTITUTE-ATHLETIC TEACHER	0	160	0		0
<i>DESCRIPTION</i>										

**OTHER ADMINISTRATIVE PERSONNEL (191)**

2600	191	X	101 57 17 00	000101 709 0000	OTHER PAY-EXTRA ACTIVITY	33,997	39,685	40,000	38,000	1,007
<i>DESCRIPTION</i>										

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2600	300	X	101 57 95 00	000101 709 0000	OTHER COST-PROFESSIONAL/TECHNI	0	111,008	106,500	336,175	
<i>DESCRIPTION</i>										
Budget increase of 350K for Athletics Maintence and Operations of High School Athletic fields/equipment . Regional Stadiums District Swimming Pools Maintence Additional \$235,000 for Athletic Field Improvements										
2600	300	X	101 57 95 10	000101 709 0000	OTHER COST-PROFESSIONAL/TECHNI	0	101,987	106,500	101,175	
<i>DESCRIPTION</i>										

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	000101 709 0000	OTHER COST-POSTAGE	3,446	1,939	2,500	2,375	
<i>DESCRIPTION</i>										

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	000101 709 0000	TRAVEL-REGULAR	2,935	0	0		
<i>DESCRIPTION</i>										

**SUPPLIES (610)**

2210	610	X	101 38 53 00	000101 709 0000	SUPPLIES-TEACHING	1,964	384	4,400	4,180	
<i>DESCRIPTION</i>										

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

1000	730	X	101 61 92 00	000101 709 0000	EQUIPMENT	537	0	2,000	1,900	
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)709 - DEPARTMENT OF ATHLETICS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>428,884</b>	<b>104,753</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary II 12-Month	101 48 18 20 000101 709 0000	100%	1	39,622	13,414
142	2300	Executive Assistant	101 48 18 20 000101 709 0000	100%	1	43,149	6,817

**ATHLETICS PERSONNEL (146)**

146	2100	Executive Director, Athletics	101 42 03 00 000101 709 0000	100%	1	119,648	30,245
146	2100	Coordinator III, Athletics	101 42 03 81 000101 709 0000	100%	1	107,625	28,345
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1	59,420	16,543
146	2100	Specialist II, Athletics	101 42 04 00 000101 709 0000	100%	1	59,420	9,389

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)725 - LEADERSHIP DEVELOPMENT

**DIVISION** School Leadership And Operational Support

5/27/2014 2:18 PM

**BUDGET DESCRIPTION**

The Development of Leadership Development and Charter Schools works on supporting student success and achievement by: addressing the needs and growth of future and current leaders through the Leadership Development Initiatives and Academies; and providing guidance and monitoring the performance of charter schools.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>20,608</b>	<b>212,197</b>	<b>322,488</b>	<b>319,009</b>
X	110	TEACHERS	3,250	0	6,276	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	(8,734)	0	0
X	142	CLERICAL PERSONNEL	0	27,936	35,940	37,067
X	190	OTHER MANAGEMENT PERSONNEL	0	57,540	74,050	76,366
X	191	OTHER ADMINISTRATIVE PERSONNEL	11,168	97,619	111,541	115,035
X	210	STATE HEALTH INSURANCE	0	12,327	29,834	18,494
X	230	TEACHERS RETIREMENT SYSTEM	0	19,895	27,203	30,043
X	290	OTHER EMPLOYEE BENEFITS	296	3,937	6,036	6,054
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	19,612	12,500
X	519	STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES	0	1,678	0	0
X	530	COMMUNICATION	0	0	96	200
X	580	TRAVEL - EMPLOYEES	0	0	200	7,650
X	610	SUPPLIES	5,894	0	11,496	12,500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	204	3,100
X	810	DUES AND FEES	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>20,608</b>	<b>212,197</b>	<b>322,488</b>	<b>319,009</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)725 - LEADERSHIP DEVELOPMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>9,144</b>	<b>1,678</b>	<b>37,884</b>	<b>35,950</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 725 0000 OTHER PAY-EXTRA ACTIVITY	3,250	0	6,276	
<i>DESCRIPTION</i>								

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 725 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	19,612	12,500
<i>DESCRIPTION</i> These funds will be used for conference and workshop registrations and meals. Additionally, these fund may be used to purchase technical and electronic equipment needed for the department and the leadership academies.								

**STUDENT TRANSPORTATION PURCHASED FROM OTHER SOURCES (519)**

2700	519	X	101 56 95 00	000101 725 0000 OTHER COST-PROFESSIONAL/TECHNI	0	1,678	0	
<i>DESCRIPTION</i>								

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 725 0000 OTHER COST-POSTAGE	0	0	96	200
<i>DESCRIPTION</i> These funds will be used to purchase postage for outgoing mail from the department.								

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 33 00	000101 725 0000 TRAVEL-PROFESSIONAL	0	0	200	7,650
<i>DESCRIPTION</i> These funds will be used to to reimbursement for school visits and off site conferences and workshops.								

**SUPPLIES (610)**

2210	610	X	101 38 53 00	000101 725 0000 SUPPLIES-TEACHING	5,894	0	11,496	12,500
<i>DESCRIPTION</i> These funds will be used to purchase office supplies and materials for the department and for the leadership academies.								

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2210	642	X	101 38 62 00	000101 725 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	0	204	3,100
<i>DESCRIPTION</i> These funds will be used to purchase books and periodicals for the department and for the leadership academies.								

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	000101 725 0000 DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)725 - LEADERSHIP DEVELOPMENT  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>228,468</b>	<b>54,591</b>

**CLERICAL PERSONNEL (142)**

142 2300 Admin, Asst. Leadership 101 48 18 20 000101 725 0000 100% 1 37,067 13,010

**OTHER MANAGEMENT PERSONNEL (190)**

190 2210 Coordinator II, Aspiring Lead 101 48 03 00 000101 725 0000 100% 1 76,366 12,066

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2800 Director, Leadership Developme 101 64 02 00 000101 725 0000 100% 1 115,035 29,515

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)735 - DEPARTMENT OF SOCIAL WORK

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>			0	0	0	0
<i>TOTAL EXPENSE</i>			2,829,854	2,875,087	2,951,971	3,169,905
X	142	CLERICAL PERSONNEL	37,174	3,681	0	0
X	176	SCHOOL SOCIAL WORKER	2,109,583	2,207,254	2,237,876	2,401,701
X	210	STATE HEALTH INSURANCE	387,415	362,873	362,880	374,220
X	230	TEACHERS RETIREMENT SYSTEM	220,687	243,684	276,568	315,822
X	290	OTHER EMPLOYEE BENEFITS	61,101	57,164	59,304	63,646
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	4,023	3,822
X	530	COMMUNICATION	189	39	350	500
X	580	TRAVEL - EMPLOYEES	13,022	0	8,000	7,600
X	610	SUPPLIES	683	393	2,520	2,394
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	450	200
<b>TOTAL EXPENSE</b>			<b>2,829,854</b>	<b>2,875,087</b>	<b>2,951,971</b>	<b>3,169,905</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)735 - DEPARTMENT OF SOCIAL WORK  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					13,894	432	15,343	14,516

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2100	300	X	101 38 98 00	000101 735 0000 OTHER COST-PRINTING/BINDING	0	0	1,023	972
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*DESCRIPTION* Funding will be used to cover the costs of printing materials and brochures for the school social work program.

2100	300	X	101 42 95 00	000101 735 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	2,850
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*DESCRIPTION* Funding will be used to support the professional learning needs of school social workers in social work best practices that support students.

**COMMUNICATION (530)**

2100	530	X	101 42 97 00	000101 735 0000 OTHER COST-POSTAGE	189	39	350	500
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*DESCRIPTION* Funding will be used to cover the costs of communication and certified mailings sent to parents and community partners in support of the school social work program.

**TRAVEL - EMPLOYEES (580)**

2100	580	X	101 42 32 00	000101 735 0000 TRAVEL-REGULAR	13,022	0	8,000	7,600
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*DESCRIPTION* Funding will be used to cover travel of school social workers when conducting home visits, obtaining community resources and attending parent and community meetings in support of students.

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 735 0000 SUPPLIES-TEACHING	683	393	2,520	2,394
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*DESCRIPTION* Funding will be utilized to support best practices of school social workers when working with parents and students.

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2210	642	X	101 38 62 00	000101 735 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	0	450	200
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*DESCRIPTION* Funding will be utilized to support research and review of literature in best practices of school social workers when working with parents and students.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)735 - DEPARTMENT OF SOCIAL WORK  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,401,701</b>	<b>753,688</b>

**SCHOOL SOCIAL WORKER (176)**

176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	82,921	13,101
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	74,712	23,145
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	76,148	23,371
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	73,280	22,918
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	69,733	22,358
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	60,054	9,488
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	61,884	21,118
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	50,116	19,258
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	56,402	20,252
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	54,918	20,017
176	2100	Social Worker II 12 month	101 42 02 86 000101 735 0000	100%	1	87,311	25,135
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	53,167	8,400
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	63,753	21,413
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	53,167	19,740
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	61,884	21,118
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	67,008	21,928
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	53,167	19,740
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	58,291	20,550
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	53,166	8,400
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	76,184	23,377
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	51,617	19,496
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	60,079	20,832
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	57,758	20,466
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	66,029	21,773
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	50,116	19,258
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	31%	0	16,132	6,092
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	34%	0	17,744	6,701
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	34%	0	17,744	6,701
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	67,008	21,928
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	56,578	20,279
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	56,630	20,288
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	56,630	20,288
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	73,280	22,918



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)735 - DEPARTMENT OF SOCIAL WORK

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,401,701</b>	<b>753,688</b>
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	51,616	8,156
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	48,655	19,027
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	47,236	18,804
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	63,753	21,413
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	44,558	18,380
176	2100	Coordinator III, Social Work	101 42 02 86 000101 735 0000	100%	1	104,830	27,903
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	61,884	21,118
176	2100	Social Worker I 10 Mth 735	101 42 02 86 000101 735 0000	100%	1	44,558	7,040

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>4,556,648</b>	<b>3,753,434</b>	<b>917,045</b>	<b>576,129</b>
X	110	TEACHERS	134,848	133,885	90,000	100,000
X	142	CLERICAL PERSONNEL	277,876	126,710	107,169	110,524
X	174	SCHOOL PSYCHOLOGIST	2,808,754	2,452,590	0	0
X	190	OTHER MANAGEMENT PERSONNEL	295,360	214,984	197,875	209,780
X	210	STATE HEALTH INSURANCE	538,192	413,275	36,988	36,988
X	230	TEACHERS RETIREMENT SYSTEM	347,168	315,280	37,459	42,119
X	290	OTHER EMPLOYEE BENEFITS	89,578	66,551	10,469	11,138
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	15,171	409,850	44,430
X	580	TRAVEL - EMPLOYEES	10,134	7,803	4,200	10,000
X	610	SUPPLIES	54,509	6,611	22,150	10,000
X	810	DUES AND FEES	230	575	885	1,150
<b>TOTAL EXPENSE</b>			<b>4,556,648</b>	<b>3,753,434</b>	<b>917,045</b>	<b>576,129</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>199,721</b>	<b>164,045</b>	<b>527,085</b>	<b>168,230</b>	2,650

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 737 0000	OTHER PAY-EXTRA ACTIVITY	134,848	133,575	90,000	100,000	2,650
		<i>DESCRIPTION</i>	Funds are utilized to provide teachers that support the direct instructional needs of Hospital Homebound and Section 504 students during the school year and in the summer.							
1000	110	X	101 38 17 00	000101 737 2021	OTHER PAY-EXTRA ACTIVITY	0	310	0		0
		<i>DESCRIPTION</i>								

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 737 2021	OTHER COST-PROFESSIONAL/TECHNI	0	15,171	400,000	44,430	
		<i>DESCRIPTION</i>	Funds are utilized to support the instructional needs of Hospital Homebound and Section 504 students during the school year and in the summer.							
1000	300	X	101 38 95 00	000101 737 2061	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,850	0	
		<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 737 2021	TRAVEL-REGULAR	6,246	0	0		
		<i>DESCRIPTION</i>								
1000	580	X	101 38 33 00	000101 737 2021	TRAVEL-PROFESSIONAL	1,847	0	0		
		<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 737 7044	TRAVEL-REGULAR	0	6,995	3,000	5,000	
		<i>DESCRIPTION</i>	Funds will be utilized to support the monitoring of local school programs to ensure compliance with local, state and federal educational student support guidelines. Funds will also be used to support the transportation of students to Student Support sponsored community outreach programs focusing on CCRPI components and student health.							
1000	580	X	101 38 33 00	000101 737 7044	TRAVEL-PROFESSIONAL	2,040	808	1,200	5,000	
		<i>DESCRIPTION</i>	Funds will be utilized to support the professional development of personnel in the areas of student support (counseling, social work, SST/505 services) to enhance the support of students ins upport of the Bridge Initiative.							

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 737 2021	SUPPLIES-TEACHING	36,832	1,862	18,750	7,000	
		<i>DESCRIPTION</i>	Funds will be utilized to support the instruction provided by teachers for students in the Hospital Homebound and Section 504 programs.							
1000	610	X	101 38 53 00	000101 737 2051	SUPPLIES	(26)	0	0		
		<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 737 7044	SUPPLIES	6,996	4,749	3,400	3,000	
		<i>DESCRIPTION</i>	Funds will be utilized for the operation of the department of Student Support and to support cognitive and affective best practices for local school student support programs.							
2100	610	X	101 42 60 00	000101 737 0000	SUPPLIES	1,293	0	0		
		<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>199,721</b>	<b>164,045</b>	<b>527,085</b>	<b>168,230</b>	2,650
2100	610	X	101 42 60 00	000101 737 2041 SUPPLIES	9,414	0	0			
<i>DESCRIPTION</i>										
<b>DUES AND FEES (810)</b>										
1000	810	X	101 38 36 00	000101 737 2021 DUES AND FEES	0	310	0			
<i>DESCRIPTION</i>										
1000	810	X	101 38 36 00	000101 737 7044 DUES AND FEES	230	265	885	1,150		
<i>DESCRIPTION</i>										
Funds will be utilized to support the professional development of personnel in the areas of Student Support (School Counseling, School Social Work, Section 504 Services, Hospital Homebound Services, Student Health).										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>320,304</b>	<b>87,595</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary, Support Services	101 48 18 20 000101 737 0000	100%	1	42,756	13,909
142	2300	Clerk II, Student Support	101 48 18 20 000101 737 0000	100%	1	36,862	5,824
142	2300	Clerk II, Homebound	101 48 18 20 000101 737 0000	100%	1	30,906	12,037

**OTHER MANAGEMENT PERSONNEL (190)**

190	2210	Director, Support Services	101 38 03 00 000101 737 0000	100%	1	104,950	27,922
190	2210	Coordinator III	101 38 03 00 000101 737 0000	100%	1	104,830	27,903

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)759 - TITLE I PROGRAM

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Funds set aside for expenditures associated with failure to meet District's Level of Effort with State and Locals funds for Title I Comparability.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	0	570,292	170,727
X	110	TEACHERS	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	0
X	890	OTHER EXPENDITURES	0	0	570,292	170,727
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>570,292</b>	<b>170,727</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)759 - TITLE I PROGRAM  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					0	0	570,292	170,727

**OTHER EXPENDITURES (890)**

2900	890	X	101 65 99 00	000101 759 0000	COMPARABILITY PENALTY	0	0	570,292	170,727
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*DESCRIPTION* Failure to meet District's Level of Effort with State and Locals funds for Title I Comparability.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)759 - TITLE I PROGRAM  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031101)all - MENTORING

**DIVISION** School Leadership And Operational Support

5/27/2014 2:19 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,303</b>	<b>266</b>	<b>1,750</b>	<b>1,663</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,000	950
X	530	COMMUNICATION	0	266	500	475
X	610	SUPPLIES	1,303	0	250	238
<b>TOTAL EXPENSE</b>			<b>1,303</b>	<b>266</b>	<b>1,750</b>	<b>1,663</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031101)all - MENTORING

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					1,303	266	1,750	1,663

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 98 00	031101 737 0000 OTHER COST-PRINTING/BINDING	0	0	1,000	950
		<i>DESCRIPTION</i>	Funds will be utilized to create promotional material to be used in soliciting participants in the mentoring program.					

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	031101 737 0000 OTHER COST-POSTAGE	0	266	500	475
		<i>DESCRIPTION</i>	Funds will be utilized to mail promotional materials to community stakeholders to be used in soliciting participants in the mentoring program.					

**SUPPLIES (610)**

1000	610	X	101 38 53 00	031101 737 0000 SUPPLIES	1,303	0	250	238
		<i>DESCRIPTION</i>	Funds will be used to support the operation of the district mentoring program.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (031101)all - MENTORING  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (108101)all - MAGNET OPERATIONS

**DIVISION** School Leadership And Operational Support

5/27/2014 2:20 PM

**BUDGET DESCRIPTION**

Parents in DeKalb County have the opportunity to make choices regarding their children's public school education. The DeKalb County School District offers a variety of school choice programs to students currently enrolled in public schools, private schools, and home schools. The programs are designed to address interests such as math, science, technology, performing arts, environmental studies, engineering, career explorations, world languages, and advanced studies.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>15,785</b>	<b>13,672</b>	<b>17,420</b>	<b>16,550</b>
X	110	TEACHERS	475	0	750	713
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	800	760
X	290	OTHER EMPLOYEE BENEFITS	0	0	41	39
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,995	12,346	14,381	13,662
X	580	TRAVEL - EMPLOYEES	1,708	0	0	0
X	610	SUPPLIES	607	636	698	663
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	690	750	713
X	810	DUES AND FEES	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>15,785</b>	<b>13,672</b>	<b>17,420</b>	<b>16,550</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (108101)all - MAGNET OPERATIONS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>15,785</b>	<b>13,672</b>	<b>17,379</b>	<b>16,550</b>	39

**TEACHERS (110)**

1000	110	X	101 38 17 00	108101 701 0000 OTHER PAY-EXTRA ACTIVITY	475	0	750	713	19
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.						

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	101 38 12 00	108101 701 0000 STIPENDS	0	0	800	760	20
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 98 00	108101 701 0000 OTHER COST-PRINTING/BINDING	0	12,346	14,381	13,662	
		<i>DESCRIPTION</i>	Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.						
2210	300	X	101 38 98 10	108101 SYS 0000 PURCHASED SERVICES-OTHER FEES	12,995	0	0	0	
		<i>DESCRIPTION</i>	Publishing and mailing fees						

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	108101 701 0000 TRAVEL-REGULAR	334	0	0	0	
		<i>DESCRIPTION</i>	Funds to support transportation expenses associated with staff travel related to educational conferences, workshops, meetings, etc.						
2210	580	X	101 38 33 00	108101 701 0000 TRAVEL-PROFESSIONAL	1,374	0	0	0	
		<i>DESCRIPTION</i>	Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.						

**SUPPLIES (610)**

2210	610	X	101 38 53 00	108101 701 0000 SUPPLIES	607	636	698	663	
		<i>DESCRIPTION</i>	Activities provided for staff to support planning, developing and evaluating the learning experiences for students.						

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

1000	730	X	101 61 92 00	108101 701 0000 EQUIPMENT	0	690	750	713	
		<i>DESCRIPTION</i>	Purchase and maintain office equipment and other items used to support instruction and daily operational functions.						

**DUES AND FEES (810)**

2210	810	X	101 38 36 00	108101 701 0000 DUES AND FEES	0	0	0	0	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (108101)all - MAGNET OPERATIONS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					15,785	13,672	17,379	16,550	39

*DESCRIPTION* District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (108101)all - MAGNET OPERATIONS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (112101)all - 4-H CLUB SPONSORS

**DIVISION** School Leadership And Operational Support

5/27/2014 2:20 PM

**BUDGET DESCRIPTION**

DeKalb's future leaders learn life skills through hands-on learning experiences. As the second largest program in Georgia, more than 3,000 urban and suburban 9-19 year olds participate in 4-H Clubs, Youth Leadership DeKalb and other youth development programs. 4-H provides youth with the opportunity to participate in a wide range of activities such as summer camps, judging events, community service, project achievement competitions. We are the youth component of the University of Georgia Cooperative Extension. Along with providing positive youth development, 4-H teaches responsibility, caring, communication skills, and self-confidence. There are over 50 DeKalb County Schools and community clubs that offer 4-H Clubs.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>45,000</b>	<b>27,000</b>	<b>45,000</b>	<b>45,000</b>
		<b>TOTAL EXPENSE</b>	<b>21,516</b>	<b>18,151</b>	<b>17,139</b>	<b>16,089</b>
R	1995	OTHER LOCAL REVENUES	45,000	27,000	45,000	45,000
<b>TOTAL REVENUE</b>			<b>45,000</b>	<b>27,000</b>	<b>45,000</b>	<b>45,000</b>
X	110	TEACHERS	19,510	16,291	14,961	13,914
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	2,006	1,859	1,839	1,830
X	290	OTHER EMPLOYEE BENEFITS	0	0	339	345
<b>TOTAL EXPENSE</b>			<b>21,516</b>	<b>18,151</b>	<b>17,139</b>	<b>16,089</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (112101)all - 4-H CLUB SPONSORS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
					<b>TOTAL REVENUE</b>	<b>45,000</b>	<b>27,000</b>	<b>45,000</b>	<b>45,000</b>
					<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	101 16 95 00 112101 701 0000	OTHER LOCAL SOURCES	0	27,000	0	0
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school 4-H sponsors.					
1995	1995	R	101 16 95 00 112101 SYS 0000	OTHER LOCAL SOURCES	45,000	0	45,000	45,000
		<i>DESCRIPTION</i>	Annual fees to provide stipends for local school 4-H sponsors.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(112101)all - 4-H CLUB SPONSORS
<b>DIVISION</b>	School Leadership And Operational Support

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
<b>TOTAL EXPENSE</b>									<b>13,914</b>	<b>2,175</b>	

**TEACHERS (110)**

110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	682	101
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	1,342	197
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	730	115
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	355	56
110	2210	4-H Club, High School	101	38	11	00	112101	767	0000	100%	0	958	151
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	325	52
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	618	97
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	772	122
110	2210	4-H Club, Middle School	101	38	11	00	112101	767	0000	100%	0	900	142
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	649	102
110	2210	4-H Club, Middle School	101	38	11	00	112101	767	0000	100%	0	776	123
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	720	114
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	382	60
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	649	102
110	2210	4-H Club, Middle School	101	38	11	00	112101	767	0000	100%	0	765	121
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	600	95
110	2210	4-H Club, Middle School	101	38	11	00	112101	767	0000	100%	0	670	106
110	2210	4-H Club, High School	101	38	11	00	112101	767	0000	100%	0	803	127
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	618	97
110	2210	4-H Club, Elementary School	101	38	11	00	112101	767	0000	100%	0	600	95

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (227101)all - SECTION 504 SERVICES FOR STUDENTS

**DIVISION** School Leadership And Operational Support

5/27/2014 2:20 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>102,068</b>	<b>91,030</b>	<b>211,988</b>	<b>199,483</b>
X	140	AIDES AND PARAPROFESSIONALS	64,834	78,931	87,000	80,500
X	290	OTHER EMPLOYEE BENEFITS	1,681	1,953	1,988	2,133
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	25,458	1,254	93,000	88,350
X	580	TRAVEL - EMPLOYEES	1,811	2,334	7,500	7,125
X	610	SUPPLIES	3,226	3,219	7,500	7,125
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,059	3,340	15,000	14,250
<b>TOTAL EXPENSE</b>			<b>102,068</b>	<b>91,030</b>	<b>211,988</b>	<b>199,483</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (227101)all - SECTION 504 SERVICES FOR STUDENTS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>100,388</b>	<b>89,078</b>	<b>210,000</b>	<b>199,483</b>	2,133

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 17 00	227101 737 0000	OTHER PAY-EXTRA ACTIVITY	64,834	78,931	87,000	80,500	2,133
			<i>DESCRIPTION</i>	Funds will be utilized to provide health care support for Section 504 students in the schools.						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2800	300	X	101 64 95 00	227101 737 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,254	28,000	26,600	
			<i>DESCRIPTION</i>	Funds will be utilized to provide support of students receiving Section 504 services (sign language interpretation, evaluations) in the schools.						

2800	300	X	101 64 95 03	227101 SYS 0000	PURCHASED SERVICES-CONSULTANT	13,442	0	0		
			<i>DESCRIPTION</i>							

2800	300	X	101 64 95 10	227101 SYS 0000	PURCHASED SERVICES-OTHER FEES	11,356	0	65,000	61,750	
			<i>DESCRIPTION</i>	Funds will be utilized to support the contracted services of professionals supporting the Section 504 needs of students.						

2800	300	X	101 64 95 15	227101 SYS 0000	PURCHASED SERVICES-PSYCHOLOGIS	660	0	0		
			<i>DESCRIPTION</i>							

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	227101 737 0000	TRAVEL-REGULAR	1,811	2,334	7,500	7,125	
			<i>DESCRIPTION</i>	Funds will be utilized to cover travel for student health personnel designated to provide accomodations for Section 504 students throughout the school district.						

**SUPPLIES (610)**

2800	610	X	101 64 60 00	227101 737 0000	SUPPLIES	3,226	3,219	7,500	7,125	
			<i>DESCRIPTION</i>	Funds will be utilized to support the operations of the Section 504 Office and OT/PT/AT Therapists that provide support to Section 504 students throughout the district.						

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

2300	730	X	101 61 92 00	227101 737 0000	EQUIPMENT	5,059	3,340	15,000	14,250	
			<i>DESCRIPTION</i>	Funds will be utilized to address the equipment needs of students receiving Section 504, AT/PT/AT support in the district.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (227101)all - SECTION 504 SERVICES FOR STUDENTS

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (237101)all - SUPPORT PROJECT SERVICES

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

The Deputy Superintendent of School Administration has direct oversight responsibility for all aspects of the day-to-day implementation of designated local school programs, services, activities and all personnel assigned to the Regional Superintendent Offices . The Deputy Superintendent of School Administration ensures the daily implementation of student, teacher and local school administrators services which are fundamental to the effective and efficient delivery of instructional programs in DeKalb County School District (DCSD).

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>8,869</b>	<b>12,098</b>	<b>24,589</b>	<b>108,336</b>
X	110	TEACHERS	5,905	392	6,653	3,013
X	210	STATE HEALTH INSURANCE	155	35	0	0
X	290	OTHER EMPLOYEE BENEFITS	238	5	176	80
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	118	0	303	2,243
X	580	TRAVEL - EMPLOYEES	310	4,644	4,195	6,000
X	610	SUPPLIES	2,093	6,841	11,762	95,000
X	810	DUES AND FEES	50	180	1,500	2,000
<b>TOTAL EXPENSE</b>			<b>8,869</b>	<b>12,098</b>	<b>24,589</b>	<b>108,336</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (237101)all - SUPPORT PROJECT SERVICES  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>8,476</b>	<b>12,058</b>	<b>24,413</b>	<b>108,336</b>	80

**TEACHERS (110)**

2210	110	X	101 38 17 00	237101 702 0000	OTHER PAY-EXTRA ACTIVITY	67	392	1,013	1,013	27
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.							
2210	110	X	101 38 17 00	237101 773 0000	OTHER PAY-EXTRA ACTIVITY	5,838	0	5,640	2,000	53
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 00	237101 702 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	243	243	
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.							
2210	300	X	101 38 95 10	237101 SYS 0000	PURCHASED SERVICES-OTHER FEES	118	0	0	0	
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.							
2300	300	X	101 48 98 00	237101 702 0000	OTHER COST-PRINTING/BINDING	0	0	60	2,000	
		<i>DESCRIPTION</i>	Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.							

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	237101 702 0000	TRAVEL-REGULAR	0	3,087	987	1,000	
		<i>DESCRIPTION</i>	Funds to support transportation expenses associated with staff travel related to educational conferences, workshops, meetings, etc.							
2210	580	X	101 38 33 00	237101 702 0000	TRAVEL-PROFESSIONAL	310	1,557	3,208	5,000	
		<i>DESCRIPTION</i>	Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.							

**SUPPLIES (610)**

2210	610	X	101 38 53 00	237101 702 0000	SUPPLIES	1,375	6,841	11,762	90,000	
		<i>DESCRIPTION</i>	Materials, supplies, activities or classroom assistants which support the Georgia Virtual and Desire 2 Learn instructional programs.							
2210	610	X	101 38 53 00	237101 773 0000	SUPPLIES	718	0	0	5,000	
		<i>DESCRIPTION</i>	Materials, supplies, activities which assist in the staffing, budgeting or instructional process.							

**DUES AND FEES (810)**

2210	810	X	101 38 36 00	237101 702 0000	DUES AND FEES	50	180	1,500	2,000	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (237101)all - SUPPORT PROJECT SERVICES  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					8,476	12,058	24,413	108,336	80

*DESCRIPTION* District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership.



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (237101)all - SUPPORT PROJECT SERVICES  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (302101)all - FINGERPRINTING-BACKGROUND CHECK

**DIVISION** School Leadership And Operational Support

5/27/2014 2:22 PM

**BUDGET DESCRIPTION**

Public Safety provides fingerprinting services required for DeKalb County School District employment.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>25,458</b>	<b>30,281</b>	<b>22,340</b>	<b>21,225</b>
		<i>TOTAL EXPENSE</i>	<b>234,972</b>	<b>174,194</b>	<b>202,382</b>	<b>192,158</b>
R	1995	OTHER LOCAL REVENUES	25,458	30,281	22,340	21,225
		<b>TOTAL REVENUE</b>	<b>25,458</b>	<b>30,281</b>	<b>22,340</b>	<b>21,225</b>
X	190	OTHER MANAGEMENT PERSONNEL	32,015	17,508	5,573	5,200
X	290	OTHER EMPLOYEE BENEFITS	845	470	148	138
X	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	202,113	156,216	196,661	186,820
		<b>TOTAL EXPENSE</b>	<b>234,972</b>	<b>174,194</b>	<b>202,382</b>	<b>192,158</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (302101)all - FINGERPRINTING-BACKGROUND CHECK  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>25,458</b>	<b>30,281</b>	<b>22,340</b>	<b>21,225</b>	
					<b>TOTAL EXPENSE</b>	<b>234,128</b>	<b>173,724</b>	<b>202,234</b>	<b>192,158</b>	138

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	101 16 95 00	302101 751 0000	OTHER LOCAL SOURCES	17,802	30,281	22,340	21,225	
		<i>DESCRIPTION</i>	Fees to provide vendors, contractors, volunteers, and mentors fingerprinting services							

1995	1995	R	101 16 95 00	302101 SYS 0000	OTHER LOCAL SOURCES	7,656	0	0	0	
		<i>DESCRIPTION</i>	Fees to provide an employee fingerprinting state mandated services for current and newly hired staff members.							

**OTHER MANAGEMENT PERSONNEL (190)**

2600	190	X	101 57 17 00	302101 751 0000	OTHER PAY-EXTRA ACTIVITY	32,015	17,508	5,573	5,200	138
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.							

**DRUG AND ALCOHOL TESTING, FINGERPRINTING (332)**

2300	332	X	101 48 95 00	302101 751 0000	OTHER COST-PROFESSIONAL/TECHNI	202,113	156,216	196,661	186,820	
		<i>DESCRIPTION</i>	Reimburse staff for travel to professional conferences, purchased services and other venues. Provide fees to GBI for monthly fingerprinting services							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (302101)all - FINGERPRINTING-BACKGROUND CHECK

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION II

**DIVISION** School Leadership And Operational Support

5/27/2014 2:22 PM

**BUDGET DESCRIPTION**

The Region II Office provides supervision, leadership and guidance to elementary, middle and high school principals, monitors school budgets, oversees classroom instruction and the implementation of curriculum. The Regional Superintendent serves as a liaison between the Superintendent's Office, the schools assigned within their clusters, and addresses parent and staff concerns.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,757</b>	<b>2,886</b>	<b>33,000</b>	<b>321,657</b>
X	110	TEACHERS	0	0	2,000	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	122,629
X	142	CLERICAL PERSONNEL	0	0	0	45,714
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	92,290
X	210	STATE HEALTH INSURANCE	0	0	0	18,494
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	34,273
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	6,907
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	3,500	250
X	530	COMMUNICATION	0	0	250	0
X	580	TRAVEL - EMPLOYEES	3,958	1,606	2,700	650
X	610	SUPPLIES	1,799	1,280	23,550	450
X	810	DUES AND FEES	0	0	1,000	0
<b>TOTAL EXPENSE</b>			<b>5,757</b>	<b>2,886</b>	<b>33,000</b>	<b>321,657</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION II

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>5,757</b>	<b>2,886</b>	<b>33,000</b>	<b>1,350</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	336101 841 1031	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	
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*DESCRIPTION* These funds are used to underwrite the costs associated with the provision of overtime pay to Region II Staff.

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 00	336101 841 1031	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	250
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*DESCRIPTION* These funds are used to subsidize costs for seminar registration, subscription fees, manuscripts and literature relative to leadership and management.

2210	300	X	101 38 98 00	336101 841 1031	OTHER COST-PRINTING/BINDING	0	0	1,000	
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*DESCRIPTION* These funds are used for costs associated with copious amounts of materials required for school district meetings and training sessions, i.e. Strategic Planning.

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	336101 841 1031	OTHER COST-POSTAGE	0	0	250	
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*DESCRIPTION* These funds are used for postage costs associated with mass mailings to parents and stakeholders. Some of these mailings must be via certified mail or next day delivery in accordance with legal requirements.

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	336101 841 1031	TRAVEL-REGULAR	3,905	1,606	1,700	650
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*DESCRIPTION* These funds are used to reimburse the Regional Superintendent, Coordinator and the team for inter-system travel.

2210	580	X	101 38 33 00	336101 841 1031	TRAVEL-PROFESSIONAL	53	0	1,000	
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*DESCRIPTION* These funds are used to underwrite the costs associated with intra-system travel of the Regional Superintendent, Region Coordinator, and the Region II staff to meetings and conferences on behalf of the school system. These funds are used for professional development fees including registration, seminar, mileage and meals.

**SUPPLIES (610)**

2210	610	X	101 38 53 00	336101 841 1031	SUPPLIES	1,799	1,280	23,550	450
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*DESCRIPTION* These funds are used to purchase office supplies for the work unit. Additionally, there is also a need for necessary expenditures of materials and textbooks to be purchased for the schools in the event their budgets are exhausted of funds.

**DUES AND FEES (810)**

2210	810	X	101 38 36 00	336101 841 1031	DUES AND FEES	0	0	1,000	
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*DESCRIPTION* These funds are used to subsidize costs for registration and subscription fees associated with professional development seminars and manuscripts and literature relative to leadership, management and methods used in the classroom to enhance teaching and to improve student achievement.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION II

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>260,633</b>	<b>59,674</b>

**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)**

121 2300 Regional Superintendent 101 48 02 00 336101 841 0000 100% 1 122,629 30,716

**CLERICAL PERSONNEL (142)**

142 2300 Executive Assistant, Regional 101 48 18 20 336101 841 0000 100% 1 45,714 14,376

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2210 Coordinator II, Regional 101 38 05 81 336101 841 0000 100% 1 92,290 14,582

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION V

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

The RegionIV Office provides supervision, leadership and guidance to elementary, middle and high school principals, monitors school budgets, oversees classroom instruction and the implementarion of curriculum. The Regional Superintendent serves as a liaison between the Superintendent's Office, the schools assigned within their clusters, and addresses parent and staff concerns.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,977</b>	<b>2,721</b>	<b>33,000</b>	<b>352,324</b>
X	110	TEACHERS	0	0	0	53,302
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	122,629
X	142	CLERICAL PERSONNEL	0	0	0	38,016
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	80,511
X	210	STATE HEALTH INSURANCE	0	0	0	11,340
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	38,721
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	6,455
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	100
X	530	COMMUNICATION	88	0	0	100
X	580	TRAVEL - EMPLOYEES	3,711	1,308	2,000	500
X	610	SUPPLIES	2,177	1,413	27,500	650
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	3,500	0
<b>TOTAL EXPENSE</b>			<b>5,977</b>	<b>2,721</b>	<b>33,000</b>	<b>352,324</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION V

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					5,977	2,721	33,000	1,350

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 00	336101 844 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	100
		<i>DESCRIPTION</i>	Reimburse staff for travel to professional conferences, purchased services and other venues					

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	336101 844 1031 OTHER COST-POSTAGE	88	0	0	100
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in the delivery of messages or information					

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	336101 844 1031 TRAVEL-REGULAR	3,711	1,308	1,400	250
		<i>DESCRIPTION</i>	Funds to support transportation expenses associated with staff travel related to educational conferences, workshops, meetings, etc.					

2210	580	X	101 38 33 00	336101 844 1031 TRAVEL-PROFESSIONAL	0	0	600	250
		<i>DESCRIPTION</i>	Funds to support transportation, meals, hotel and other expenses associated with staff travel related to educational conferences workshops, meetings, etc					

**SUPPLIES (610)**

2210	610	X	101 38 53 00	336101 844 1031 SUPPLIES	2,177	1,413	27,500	650
		<i>DESCRIPTION</i>	Materials, supplies, activities or classroom assistants which assist in the instructional process					

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

1000	730	X	101 61 92 00	336101 844 0000 EQUIPMENT	0	0	0	
		<i>DESCRIPTION</i>	Purchase and maintain office equipment and other items used to support instruction and daily operational functions					

**DUES AND FEES (810)**

2210	810	X	101 38 36 00	336101 844 1031 DUES AND FEES	0	0	3,500	
		<i>DESCRIPTION</i>						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION V  
**DIVISION** School Leadership And Operational Support

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
<b>TOTAL EXPENSE</b>								<b>294,458</b>	<b>56,516</b>		

**TEACHERS (110)**

110 1000 Specialist, Instructional 101 38 05 00 000101 844 0000 100% 1 53,302 8,422

**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)**

121 2300 Regional Superintendent 101 48 02 00 336101 844 0000 100% 1 122,629 29,367

**CLERICAL PERSONNEL (142)**

142 2300 Executive Assistant, Regional 101 48 18 20 336101 844 0000 100% 1 38,016 6,006

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2210 Coordinator II, Regional 101 38 05 81 336101 844 0000 100% 1 80,511 12,721

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

The Region IV Office provides supervision, leadership and guidance to all school principals assigned to Region IV including elementary, middle, high, and charter schools. The Region Office provides administrative and instructional support, monitors school budgets, and oversees classroom instruction and the implementation of curriculum. The Region Superintendent serves as a liaison between the Superintendent's Offices, the schools assigned within their clusters, and addresses parent and staff concerns.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,311</b>	<b>2,932</b>	<b>33,000</b>	<b>347,573</b>
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	122,629
X	142	CLERICAL PERSONNEL	0	0	0	52,560
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	104,208
X	210	STATE HEALTH INSURANCE	0	0	0	22,680
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	36,741
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	7,405
X	530	COMMUNICATION	62	0	0	100
X	580	TRAVEL - EMPLOYEES	2,394	1,434	5,500	400
X	610	SUPPLIES	2,856	1,498	23,500	550
X	810	DUES AND FEES	0	0	4,000	300
<b>TOTAL EXPENSE</b>			<b>5,311</b>	<b>2,932</b>	<b>33,000</b>	<b>1,350</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>5,311</b>	<b>2,932</b>	<b>33,000</b>	<b>1,350</b>

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	336101 853 0000 OTHER COST-POSTAGE	62	0	0	100
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*DESCRIPTION* Services provided by persons or businesses to assist in the delivery of messages or information.

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	336101 853 0000 TRAVEL-REGULAR	2,394	1,434	1,500	200
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*DESCRIPTION* Funds to support transportation associated with staff travel related to educational conferences, workshops, meetings, etc.

2210	580	X	101 38 33 00	336101 853 0000 TRAVEL-PROFESSIONAL	0	0	4,000	200
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*DESCRIPTION* Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.

**SUPPLIES (610)**

2210	610	X	101 38 53 00	336101 853 0000 SUPPLIES	2,856	1,498	23,500	550
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*DESCRIPTION* Materials, supplies, activities to assist with the instructional process.

**DUES AND FEES (810)**

2210	810	X	101 38 36 00	336101 853 0000 DUES AND FEES	0	0	4,000	300
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*DESCRIPTION* District or individual staff member fees for educational workshops, conferences, or membership to professional organizations.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>279,397</b>	<b>66,826</b>

**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)**

121 2300 Regional Superintendent 101 48 02 00 336101 853 0000 100% 1 122,629 30,716

**CLERICAL PERSONNEL (142)**

142 2300 Executive Assistant, Regional 101 48 18 20 336101 853 0000 100% 1 52,560 8,305

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2210 Coordinator II, Regional 101 38 05 81 336101 853 0000 100% 1 104,208 27,805

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION III

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

The Region III Office provides supervision, leadership, guidance, management and support to the elementary, middle , high school and center principals. The Region III Office also monitors school operations and budgets, oversees classroom instruction and the implementation of curriculum to support student achievement.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,423</b>	<b>2,931</b>	<b>33,000</b>	<b>336,182</b>
X	110	TEACHERS	0	0	0	0
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	122,629
X	142	CLERICAL PERSONNEL	0	0	0	50,849
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	89,905
X	210	STATE HEALTH INSURANCE	0	0	0	29,834
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	34,636
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	6,979
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	0	0	0	100
X	580	TRAVEL - EMPLOYEES	546	1,421	1,500	200
X	610	SUPPLIES	2,673	1,509	31,500	950
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	204	0	0	100
X	810	DUES AND FEES	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>3,423</b>	<b>2,931</b>	<b>33,000</b>	<b>336,182</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION III

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					3,423	2,931	33,000	1,350

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 00	336101 854 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									
2210	300	X	101 38 98 00	336101 854 0000	OTHER COST-PRINTING/BINDING	0	0	0	
<i>DESCRIPTION</i>									
2700	300	X	101 56 95 00	336101 854 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	336101 854 1041	OTHER COST-POSTAGE	0	0	0	100
<i>DESCRIPTION</i> These funds are utilized to support postage costs associated with the Region III Office/Schools.									

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	336101 854 0000	TRAVEL-REGULAR	546	1,421	1,500	200
<i>DESCRIPTION</i> These funds are utilized to support transportation expenses associated with the Region III staff related to daily operational travel, meetings, etc.									
2210	580	X	101 38 33 00	336101 854 0000	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	336101 854 1041	SUPPLIES	467	0	0	
<i>DESCRIPTION</i>									
2210	610	X	101 38 53 00	336101 854 0000	SUPPLIES	2,206	1,509	31,500	950
<i>DESCRIPTION</i> These funds are utilized to support the day-to-day instructional operations within the Region III Office and schools.									

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

1000	730	X	101 61 92 00	336101 854 1041	EQUIPMENT	204	0	0	100
<i>DESCRIPTION</i> These funds will support the purchase and maintenance of office equipment to support instructional daily operational functions.									

**DUES AND FEES (810)**

2210	810	X	101 38 36 00	336101 854 0000	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION III

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>263,383</b>	<b>71,449</b>

**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)**

121 2300 Regional Superintendent 101 48 02 00 336101 854 0000 100% 1 122,629 30,716

**CLERICAL PERSONNEL (142)**

142 2300 Executive Assistant, Regional 101 48 18 20 336101 854 0000 100% 1 50,849 15,188

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2210 Coordinator II, Regional 101 38 05 81 336101 854 0000 100% 1 89,905 25,545



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	8,352	2,616	33,000	326,132
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	0	0	0	122,629
X	142	CLERICAL PERSONNEL	0	0	0	51,706
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	80,369
X	210	STATE HEALTH INSURANCE	2,937	0	0	29,834
X	230	TEACHERS RETIREMENT SYSTEM	771	0	0	33,494
X	290	OTHER EMPLOYEE BENEFITS	127	0	0	6,750
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	2,772	1,453	1,400	500
X	610	SUPPLIES	1,745	1,163	31,600	850
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>8,352</b>	<b>2,616</b>	<b>33,000</b>	<b>71,428</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					4,517	2,616	33,000	1,350

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 00	336101 855 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>								

**COMMUNICATION (530)**

2210	530	X	101 38 97 00	336101 855 0000 OTHER COST-POSTAGE	0	0	0	
<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 32 00	336101 855 1041 TRAVEL-REGULAR	2,772	1,453	1,400	500
<i>DESCRIPTION</i>								

2210	580	X	101 38 33 00	336101 855 0000 TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>								

**SUPPLIES (610)**

2210	610	X	101 38 53 00	336101 855 1041 SUPPLIES	1,745	1,163	31,600	850
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	336101 855 0000 EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>								

**DUES AND FEES (810)**

2210	810	X	101 38 36 00	336101 855 0000 DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>254,704</b>	<b>70,078</b>

**DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT (121)**

121 2300 Regional Superintendent 101 48 02 00 336101 855 0000 100% 1 122,629 30,716

**CLERICAL PERSONNEL (142)**

142 2300 Executive Assistant, Regional 101 48 18 20 336101 855 0000 100% 1 51,706 15,323

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2210 Coordinator II, Regional 101 38 05 81 336101 855 0000 100% 1 80,369 24,039

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (402101)all - CAMPUS SECURITY

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

The Department of Public Safety is to provide for the safety and security of all school system employees, students, and staff through the placement of intervention and prevention programs as well as to establish a law enforcement presence in the schools to respond to immediate safety issues.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>10,577,317</b>	<b>9,904,077</b>	<b>9,238,219</b>	<b>11,033,845</b>
x	142	CLERICAL PERSONNEL	88,546	63,491	52,624	42,488
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	7,602,453	6,854,256	6,651,474	6,827,842
X	186	CUSTODIAL PERSONNEL	285,229	344,833	309,991	308,644
X	190	OTHER MANAGEMENT PERSONNEL	328,572	356,285	250,000	237,500
X	199	OTHER SALARIES AND COMPENSATION	546,497	532,850	3,342	568,080
X	210	STATE HEALTH INSURANCE	515,060	640,247	822,710	844,172
X	230	TEACHERS RETIREMENT SYSTEM	803,242	794,776	862,702	938,125
X	290	OTHER EMPLOYEE BENEFITS	274,943	239,454	193,376	240,990
X	442	RENTAL OF EQUIPMENT AND VEHICLES	1,265	939	4,800	4,560
X	580	TRAVEL - EMPLOYEES	10,518	9,705	3,700	3,515
X	610	SUPPLIES	15,492	11,326	11,788	11,199
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	99,866	55,047	69,212	1,004,355
X	810	DUES AND FEES	5,635	869	2,500	2,375
<b>TOTAL EXPENSE</b>			<b>10,577,317</b>	<b>9,904,077</b>	<b>9,238,219</b>	<b>11,033,845</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (402101)all - CAMPUS SECURITY  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>461,348</b>	<b>434,170</b>	<b>342,000</b>	<b>1,269,798</b>	6,294

**OTHER MANAGEMENT PERSONNEL (190)**

2600	190	X	101 57 17 00	402101 751 0000	OTHER PAY-EXTRA ACTIVITY	328,572	356,285	250,000	237,500	6,294
<i>DESCRIPTION</i> The budget is used to provide stipends for staff members who complete services beyond the required workday. Support services for events throughout the district such as Board of Education Meeting, Parent Community Meetings, Annual District Level Events, Conduct Investigations Relative to Critical Incidents, Police Support for Weekend Support Services, Support for 24 Hours Service (Examples: McNair Discovery Learning and Stephenson High School										

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

2600	442	X	101 57 96 00	402101 751 0000	OTHER COST-PROPERTY	1,265	939	4,800	4,560	
<i>DESCRIPTION</i> This budget is used to purchase resources to provided adequate services for the District										

**TRAVEL - EMPLOYEES (580)**

2600	580	X	101 57 33 00	402101 751 0000	TRAVEL-PROFESSIONAL	10,518	9,705	3,700	3,515	
<i>DESCRIPTION</i> Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc. NASRO, GASRO, Gang Training, Active Shooter Training, and Emergency Management Training										

**SUPPLIES (610)**

2600	610	X	101 57 60 00	402101 751 0000	SUPPLIES	15,492	11,326	11,788	11,199	
<i>DESCRIPTION</i> The budget is used to purchase office supplies used to provide letters, documents, and forms for administrators, parents, community and business members.										

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

2600	730	X	101 61 92 00	402101 751 0000	EQUIPMENT	99,866	55,047	69,212	1,004,355	
<i>DESCRIPTION</i> The budget is used to provide 10 fully equipped police vehicles, riot gear, police radios, rifle round ballistic vests, riot shields and helmets, uniforms for all SROs, uniforms for Crossing Guards, uniforms for Campus Supervisors, iPhones for all SROs to access security cameras, improvements to property evidence room for State Certification, video cameras for all officers safety, upgrade command system equipment and technical resources used to support,										

**DUES AND FEES (810)**

2600	810	X	101 57 36 00	402101 751 0000	DUES AND FEES	5,635	869	2,500	2,375	
<i>DESCRIPTION</i> District or individual staff member fees for educational workshops, conferences, or membership to professional organizations membership. Police officer training for SROs and supervisors for mandatory minimum of 20 hours POST training.										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (402101)all - CAMPUS SECURITY  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,747,054</b>	<b>2,016,993</b>

**CLERICAL PERSONNEL (142)**

142 2300 Admin. Asst., Public Safety 101 48 18 20 402101 751 0000 100% 1 42,488 13,867

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181 2600 Campus Supervisor HS 101 57 02 00 402101 011 0000 100% 1 34,163 12,551  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 024 0000 100% 1 34,163 5,397  
 181 2600 Campus Supervisor 101 57 02 00 402101 186 0000 100% 1 31,873 5,036  
 181 2600 Campus Supervisor 101 57 02 00 402101 187 0000 100% 1 36,454 12,914  
 181 2600 Salary Supplement 101 57 02 00 402101 187 0000 100% 0 497 78  
 181 2600 Campus Supervisor ES 12 month 101 57 02 00 402101 415 0000 100% 1 44,477 7,028  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 501 0000 100% 1 36,454 12,513  
 181 2600 Salary Supplement 101 57 02 00 402101 501 0000 100% 0 738 108  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 503 0000 100% 1 36,454 12,914  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 503 0000 100% 1 35,675 12,790  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 506 0000 100% 1 34,163 12,551  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 518 0000 100% 1 36,454 12,914  
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 518 0000 100% 1 31,299 12,099  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 519 0000 100% 1 34,163 12,551  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 519 0000 100% 1 36,454 12,914  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 519 0000 100% 1 34,163 12,551  
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 521 0000 100% 1 34,163 12,551  
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 521 0000 100% 1 29,581 11,828  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 522 0000 100% 1 33,018 12,371  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 522 0000 100% 1 33,018 12,371  
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 523 0000 100% 1 36,454 5,760  
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 523 0000 100% 1 34,163 12,551  
 181 2600 Salary Supplement 101 57 02 00 402101 523 0000 100% 0 738 117  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 524 0000 100% 1 36,454 12,914  
 181 2600 Campus Supervisor, Middle Schl 101 57 02 00 402101 524 0000 100% 1 31,299 4,945  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 525 0000 100% 1 34,163 12,551  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 525 0000 100% 1 26,145 11,285  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 525 0000 100% 1 30,154 11,918  
 181 2600 Salary Supplement 101 57 02 00 402101 525 0000 100% 0 591 94  
 181 2600 Campus Supervisor HS 101 57 02 00 402101 526 0000 100% 1 36,454 12,914  
 181 2600 Campus Supervisor, MS 12 month 101 57 02 00 402101 526 0000 100% 1 35,675 12,790

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (402101)all - CAMPUS SECURITY  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,747,054</b>	<b>2,016,993</b>
181	2600	Campus Supervisor	HS 101 57 02 00 402101 527 0000	100%	1	35,309	12,733
181	2600	Campus Supervisor	HS 101 57 02 00 402101 527 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor	HS 101 57 02 00 402101 527 0000	100%	1	33,018	12,371
181	2600	Campus Supervisor	HS 101 57 02 00 402101 529 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor	HS 101 57 02 00 402101 529 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor	HS 101 57 02 00 402101 533 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor	HS 101 57 02 00 402101 533 0000	100%	1	36,454	12,914
181	2600	Salary Supplement	101 57 02 00 402101 533 0000	100%	0	738	117
181	2600	Salary Supplement	101 57 02 00 402101 533 0000	100%	0	738	117
181	2600	Work Based Learning Coord	101 57 02 00 402101 533 0000	100%	0	2,426	383
181	2600	Campus Supervisor	HS 101 57 02 00 402101 535 0000	100%	1	36,454	12,513
181	2600	Campus Supervisor	HS 101 57 02 00 402101 535 0000	100%	1	31,873	5,036
181	2600	Campus Supervisor	HS 101 57 02 00 402101 535 0000	100%	1	25,572	11,195
181	2600	Salary Supplement	101 57 02 00 402101 535 0000	100%	0	738	108
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 544 0000	100%	1	27,290	12,831
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 544 0000	100%	1	25,572	4,041
181	2600	Salary Supplement	101 57 02 00 402101 544 0000	100%	0	738	117
181	2600	Salary Supplement	101 57 02 00 402101 544 0000	100%	0	738	117
181	2600	Campus Supervisor	HS 101 57 02 00 402101 546 0000	100%	1	36,454	5,760
181	2600	Campus Supervisor	HS 101 57 02 00 402101 546 0000	100%	1	35,309	12,733
181	2600	Campus Supervisor	HS 101 57 02 00 402101 546 0000	100%	1	35,675	12,790
181	2600	Salary Supplement	101 57 02 00 402101 546 0000	100%	0	662	105
181	2600	Salary Supplement	101 57 02 00 402101 548 0000	100%	0	738	117
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 549 0000	100%	1	35,309	12,733
181	2600	Salary Supplement	101 57 02 00 402101 549 0000	100%	0	738	117
181	2600	Campus Supervisor	HS 101 57 02 00 402101 555 0000	100%	1	35,309	12,733
181	2600	Campus Supervisor	HS 101 57 02 00 402101 555 0000	100%	1	25,572	11,195
181	2600	Campus Supervisor	HS 101 57 02 00 402101 555 0000	100%	1	34,163	12,551
181	2600	Officer, School Resource	101 57 02 00 402101 555 0000	100%	1	55,781	8,813
181	2600	Campus Supervisor	HS 101 57 02 00 402101 557 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor	HS 101 57 02 00 402101 557 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor	HS 101 57 02 00 402101 557 0000	100%	1	28,436	11,647
181	2600	Campus Supervisor	HS 101 57 02 00 402101 558 0000	100%	1	36,454	12,914

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (402101)all - CAMPUS SECURITY  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,747,054</b>	<b>2,016,993</b>
181	2600	Salary Supplement	101 57 02 00 402101 558 0000	100%	0	738	117
181	2600	Campus Supervisor HS	101 57 02 00 402101 564 0000	100%	1	34,163	5,397
181	2600	Campus Supervisor HS	101 57 02 00 402101 564 0000	100%	1	25,572	4,041
181	2600	Campus Supervisor HS	101 57 02 00 402101 565 0000	100%	1	34,163	12,551
181	2600	Campus Supervisor HS	101 57 02 00 402101 565 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor, MS 12 month	101 57 02 00 402101 566 0000	100%	1	46,677	14,529
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 566 0000	100%	1	36,454	5,760
181	2600	Officer, School Resource	101 57 02 00 402101 566 0000	100%	1	51,047	8,066
181	2600	Salary Supplement	101 57 02 00 402101 566 0000	100%	0	662	105
181	2600	Campus Supervisor HS	101 57 02 00 402101 567 0000	100%	1	33,018	12,371
181	2600	Campus Supervisor HS	101 57 02 00 402101 567 0000	100%	1	0	0
181	2600	Campus Supervisor HS	101 57 02 00 402101 567 0000	100%	1	0	0
181	2600	Campus Supervisor HS	101 57 02 00 402101 567 0000	100%	1	34,163	5,397
181	2600	Campus Supervisor HS	101 57 02 00 402101 567 0000	100%	1	27,863	12,950
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	1	29,581	4,674
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 568 0000	100%	1	25,572	11,195
181	2600	Campus Supervisor HS	101 57 02 00 402101 569 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 569 0000	100%	1	33,018	5,217
181	2600	Salary Supplement	101 57 02 00 402101 569 0000	100%	0	738	117
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 570 0000	100%	1	34,163	5,397
181	2600	Salary Supplement	101 57 02 00 402101 570 0000	100%	0	738	117
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 573 0000	100%	1	46,677	14,529
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 573 0000	100%	1	29,581	11,828
181	2600	Campus Supervisor HS	101 57 02 00 402101 574 0000	100%	1	36,454	5,760
181	2600	Campus Supervisor HS	101 57 02 00 402101 574 0000	100%	1	26,718	11,375
181	2600	Campus Supervisor HS	101 57 02 00 402101 574 0000	100%	1	31,873	12,190
181	2600	Salary Supplement	101 57 02 00 402101 574 0000	100%	0	738	117
181	2600	Campus Supervisor HS	101 57 02 00 402101 576 0000	100%	1	35,309	12,733
181	2600	Campus Supervisor HS	101 57 02 00 402101 576 0000	100%	1	33,018	12,371
181	2600	Campus Supervisor HS	101 57 02 00 402101 576 0000	100%	1	28,436	11,647
181	2600	Campus Supervisor HS	101 57 02 00 402101 576 0000	100%	1	28,436	11,647
181	2600	Campus Supervisor HS	101 57 02 00 402101 578 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor HS	101 57 02 00 402101 578 0000	100%	1	31,299	12,099



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (402101)all - CAMPUS SECURITY  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,747,054</b>	<b>2,016,993</b>
181	2600	Campus Supervisor HS	101 57 02 00 402101 578 0000	100%	1	31,299	4,945
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 579 0000	100%	1	31,299	12,099
181	2600	Campus Supervisor HS	101 57 02 00 402101 580 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor HS	101 57 02 00 402101 580 0000	100%	1	35,309	12,733
181	2600	Salary Supplement	101 57 02 00 402101 580 0000	100%	0	497	78
181	2600	Campus Supervisor HS	101 57 02 00 402101 581 0000	100%	1	36,454	5,760
181	2600	Campus Supervisor HS	101 57 02 00 402101 581 0000	100%	1	36,454	12,914
181	2600	Salary Supplement	101 57 02 00 402101 581 0000	100%	0	738	117
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1	46,677	14,529
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 582 0000	100%	1	33,018	5,217
181	2600	Campus Supervisor HS	101 57 02 00 402101 584 0000	100%	1	35,309	12,733
181	2600	Campus Supervisor, Middle Schl	101 57 02 00 402101 584 0000	100%	1	31,873	5,036
181	2600	Campus Supervisor HS	101 57 02 00 402101 585 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor HS	101 57 02 00 402101 585 0000	100%	1	35,309	5,579
181	2600	Campus Supervisor HS	101 57 02 00 402101 585 0000	100%	1	25,572	11,195
181	2600	Salary Supplement	101 57 02 00 402101 585 0000	100%	0	591	94
181	2600	Campus Supervisor, MS 12 month	101 57 02 00 402101 592 0000	100%	1	46,677	7,375
181	2600	Salary Supplement	101 57 02 00 402101 592 0000	100%	0	360	53
181	2600	Campus Supervisor HS	101 57 02 00 402101 593 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor HS	101 57 02 00 402101 593 0000	100%	1	31,299	12,099
181	2600	Campus Supervisor HS	101 57 02 00 402101 593 0000	100%	1	28,436	11,647
181	2600	Salary Supplement	101 57 02 00 402101 593 0000	100%	0	738	117
181	2600	Campus Supervisor HS	101 57 02 00 402101 595 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor HS	101 57 02 00 402101 595 0000	100%	1	34,163	5,397
181	2600	Campus Supervisor HS	101 57 02 00 402101 595 0000	100%	1	31,299	12,099
181	2600	Campus Supervisor HS	101 57 02 00 402101 621 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor HS	101 57 02 00 402101 621 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor HS	101 57 02 00 402101 623 0000	100%	1	36,454	5,760
181	2600	Salary Supplement	101 57 02 00 402101 623 0000	100%	0	738	117
181	2600	Campus Supervisor HS	101 57 02 00 402101 624 0000	100%	1	36,454	12,914
181	2600	Campus Supervisor HS	101 57 02 00 402101 716 0000	100%	1	36,454	12,914
181	2600	Director, Public Safety	101 57 02 00 402101 751 0000	100%	1	102,074	16,128
181	2600	Detective, Public Safety	101 57 02 00 402101 751 0000	100%	1	56,570	16,092

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (402101)all - CAMPUS SECURITY  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,747,054</b>	<b>2,016,993</b>
181	2600	Detective, Public Safety	101 57 02 00 402101 751 0000	100%	1	54,204	8,564
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	1	37,875	5,985
181	2600	Campus Supervisor Central	101 57 02 00 402101 751 0000	100%	1	43,011	6,796
181	2600	Campus Supervisor Central	101 57 02 00 402101 762 0000	100%	1	46,677	14,529
181	2600	Campus Supervisor Central	101 57 02 00 402101 762 0000	100%	1	46,677	14,529
181	2600	Salary Supplement	101 57 02 00 402101 762 0000	100%	0	812	129
181	2600	Campus Supervisor Fernbank	101 57 02 81 402101 660 0000	100%	1	46,677	14,529
181	2600	Campus Supervisor Fernbank	101 57 02 81 402101 660 0000	100%	1	46,677	14,529
181	2600	Officer, School Resource SE	101 57 02 89 402101 024 0000	100%	1	52,625	15,469
181	2600	Officer, School Resource ES	101 57 02 89 402101 262 0000	100%	1	54,204	15,718
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 501 0000	100%	1	51,047	8,066
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 503 0000	100%	1	55,781	15,967
181	2600	Officer, School Resource MS	101 57 02 89 402101 518 0000	100%	1	54,204	15,718
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 519 0000	100%	1	51,047	15,220
181	2600	Officer, School Resource MS	101 57 02 89 402101 521 0000	100%	1	56,570	8,938
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 522 0000	100%	1	54,204	8,564
181	2600	Officer, School Resource MS	101 57 02 89 402101 523 0000	100%	1	56,570	16,092
181	2600	Officer, School Resource MS	101 57 02 89 402101 524 0000	100%	1	56,570	15,470
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 525 0000	100%	1	55,781	8,813
181	2600	Officer, School Resource MS	101 57 02 89 402101 526 0000	100%	1	54,204	15,718
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 527 0000	100%	1	54,204	8,564
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 529 0000	100%	1	55,781	15,967
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 533 0000	100%	1	55,781	15,967
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 535 0000	100%	1	54,204	8,564
181	2600	Officer, School Resource MS	101 57 02 89 402101 544 0000	100%	1	55,781	8,813
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 546 0000	100%	1	54,204	15,718
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 549 0000	100%	1	55,781	15,967
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 557 0000	100%	1	51,047	15,220
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 558 0000	100%	1	54,204	8,564
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 564 0000	100%	1	54,204	15,718
181	2600	Officer, School Resource MS	101 57 02 89 402101 565 0000	100%	1	56,570	8,938
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 567 0000	100%	1	47,100	14,596
181	2600	Officer, School Resource MS	101 57 02 89 402101 568 0000	100%	1	56,570	8,938
181	2600	Officer, School Resource MS	101 57 02 89 402101 569 0000	100%	1	56,570	8,938

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (402101)all - CAMPUS SECURITY  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,747,054</b>	<b>2,016,993</b>
181	2600	Officer, School Resource MS	101 57 02 89 402101 570 0000	100%	1	54,204	15,718
181	2600	Officer, School Resource MS	101 57 02 89 402101 573 0000	100%	1	55,781	15,967
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 574 0000	100%	1	54,204	8,564
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 576 0000	100%	1	49,467	14,970
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 578 0000	100%	1	52,625	8,315
181	2600	Officer, School Resource MS	101 57 02 89 402101 579 0000	100%	1	51,047	8,066
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 580 0000	100%	1	52,625	15,469
181	2600	Officer, School Resource MS	101 57 02 89 402101 581 0000	100%	1	47,100	7,442
181	2600	Officer, School Resource MS	101 57 02 89 402101 582 0000	100%	1	54,204	8,564
181	2600	Officer, School Resource MS	101 57 02 89 402101 584 0000	100%	1	51,047	15,220
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 585 0000	100%	1	47,100	14,596
181	2600	Campus Supervisor, Middle Schl	101 57 02 89 402101 592 0000	100%	1	35,309	12,733
181	2600	Officer, School Resource MS	101 57 02 89 402101 592 0000	100%	1	56,570	8,938
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 593 0000	100%	1	55,781	8,813
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 595 0000	100%	1	56,570	16,092
181	2600	Officer, School Resource ( HS)	101 57 02 89 402101 621 0000	100%	1	47,889	7,566
181	2600	Lieutenant, Public Safety	101 57 02 89 402101 751 0000	100%	1	66,325	17,634
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1	62,492	9,874
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1	56,570	16,092
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1	54,204	15,718
181	2600	Detective	101 57 02 89 402101 751 0000	100%	1	56,570	8,938
181	2600	Sergeant, School Resource	101 57 02 89 402101 751 0000	100%	1	60,536	16,718
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1	52,625	15,469
181	2600	Officer, School Resource	101 57 02 89 402101 751 0000	100%	1	54,204	15,718
181	2600	Salary Supplement	101 57 02 89 402101 751 0000	100%	0	749	118
181	2600	Salary Supplement	101 57 02 89 402101 751 0000	100%	0	749	118
181	2600	Salary Supplement	101 57 02 89 402101 751 0000	100%	0	749	118
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1	56,570	16,092
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1	54,204	8,590
<b>186</b>	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1	54,204	8,564
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1	43,942	14,096
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1	54,204	8,564
186	2600	Officer, School Resource	101 57 02 88 402101 751 0000	100%	1	45,520	14,346









**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (456101)all - NURSES  
**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>2,957,145</b>	<b>2,903,235</b>	<b>3,029,788</b>	<b>3,208,826</b>
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	2,390,329	2,264,938	2,244,255	2,330,393
X	210	STATE HEALTH INSURANCE	255,912	332,865	443,548	426,272
X	230	TEACHERS RETIREMENT SYSTEM	242,352	255,125	276,025	294,285
X	290	OTHER EMPLOYEE BENEFITS	61,067	48,156	59,160	61,416
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(564)	0	1,300	81,235
X	442	RENTAL OF EQUIPMENT AND VEHICLES	511	0	1,500	1,425
X	580	TRAVEL - EMPLOYEES	3,011	0	2,000	1,900
X	610	SUPPLIES	4,227	2,151	2,000	11,900
X	810	DUES AND FEES	300	0	0	0
<b>TOTAL EXPENSE</b>			<b>2,957,145</b>	<b>2,903,235</b>	<b>3,029,788</b>	<b>3,208,826</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (456101)all - NURSES  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>7,485</b>	<b>2,151</b>	<b>9,501</b>	68

**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	2,566	68
		<i>DESCRIPTION</i>	Funds will be utilized to support the healthcare needs of regular education students participating in summer programs.						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2100	300	X	101 42 95 00	456101 737 1500 OTHER COST-PROFESSIONAL/TECHNI	0	0	1,300	81,235	
		<i>DESCRIPTION</i>	Funds will be utilized to support the professional learning needs of regular education student health care workers. Additional \$80,000 for Ambulance EMS Service						
2100	300	X	101 42 95 03	456101 SYS 1500 PURCHASED SERVICES-CONSULTANT	376	0	0		
		<i>DESCRIPTION</i>							
2100	300	X	101 42 95 10	456101 SYS 1500 PURCHASED SERVICES-OTHER FEES	(940)	0	0		
		<i>DESCRIPTION</i>							

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

2100	442	X	101 42 96 00	456101 737 1500 OTHER COST-PROPERTY	511	0	1,500	1,425	
		<i>DESCRIPTION</i>	Funds will be used to ensure compliance with disposal procedures for hazardous waste containers and other supplies in local clinics.						

**TRAVEL - EMPLOYEES (580)**

2100	580	X	101 42 33 00	456101 737 1500 TRAVEL-PROFESSIONAL	789	0	0	0	
		<i>DESCRIPTION</i>	Funds will be utilized to support the professional development of regular education lead student health care workers.						
2100	580	X	101 42 32 00	456101 737 1500 TRAVEL-REGULAR	2,222	0	2,000	1,900	
		<i>DESCRIPTION</i>	Funds will be utilized to support and ensure compliance of local school personnel.						

**SUPPLIES (610)**

2100	610	X	101 42 60 00	456101 737 1500 SUPPLIES	4,227	2,151	2,000	11,900	
		<i>DESCRIPTION</i>	Funds will be utilized to purchase supplies needed to support the healthcare needs of regular education students. Additional \$10,000 for Nursing and Healthcare Support						

**DUES AND FEES (810)**

2100	810	X	101 42 36 00	456101 737 1500 DUES AND FEES	300	0	0	0	
		<i>DESCRIPTION</i>	Funds will be utilized to support the membership of the student health program in organizations that outline best practices when working with students.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (456101)all - NURSES  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,327,827</b>	<b>781,905</b>

**SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)**

163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 102 1500 100%	1	26,273	4,151
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 108 1500 100%	1	24,418	11,012
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 113 1500 100%	1	24,418	11,012
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 118 1500 100%	1	29,053	11,744
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 120 1500 100%	1	24,418	11,012
163	2100	School Healthcare Worker	101 42 18 88 456101 132 1500 100%	1	26,206	11,294
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 133 1500 100%	1	24,418	11,012
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 136 1500 100%	1	33,226	12,403
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 138 1500 100%	1	33,226	12,403
163	2100	School Healthcare Worker	101 42 18 88 456101 139 1500 100%	1	29,685	11,518
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 145 1500 100%	1	29,980	11,890
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 146 1500 100%	1	24,418	3,858
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 147 1500 100%	1	24,418	11,012
163	2100	School Healthcare Worker	101 42 18 88 456101 148 1500 100%	1	29,188	4,611
163	2100	School Healthcare Worker	101 42 18 88 456101 152 1500 100%	1	26,206	11,294
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 154 1500 100%	1	24,418	3,858
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 156 1500 100%	1	33,226	12,403
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 178 1500 100%	1	24,418	3,858
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 180 1500 100%	1	32,764	12,330
163	2100	School Healthcare Worker	101 42 18 88 456101 185 1500 100%	1	29,188	11,765
163	2100	School Healthcare Worker	101 42 18 88 456101 186 1500 100%	1	29,685	11,845
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 186 1500 100%	1	24,418	11,012
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 187 1500 100%	1	33,226	12,403
163	2100	School Healthcare Worker	101 42 18 88 456101 190 1500 100%	1	26,206	11,294
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 194 1500 100%	1	24,418	11,012
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 195 1500 100%	1	24,418	11,012
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 212 1500 100%	1	26,273	11,305
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 213 1500 100%	1	37,384	17,247
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 215 1500 100%	1	25,345	4,005
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 218 1500 100%	1	29,519	4,664
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 220 1500 100%	1	24,880	11,085
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 225 1500 100%	1	24,418	3,858
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 230 1500 100%	1	24,880	11,085

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (456101)all - NURSES  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,327,827</b>	<b>781,905</b>
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 232 1500	100%	1	26,273	4,151
163	2100	School Healthcare Worker	101 42 18 88 456101 235 1500	100%	1	26,704	11,374
163	2100	School Healthcare Worker	101 42 18 88 456101 236 1500	100%	1	28,689	4,533
163	2100	School Healthcare Worker	101 42 18 88 456101 237 1500	100%	1	27,697	4,376
163	2100	School Healthcare Worker	101 42 18 88 456101 240 1500	100%	1	26,704	11,374
163	2100	School Healthcare Worker	101 42 18 88 456101 250 1500	100%	1	23,723	10,903
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 256 1500	100%	1	29,053	11,744
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 257 1500	100%	1	24,418	3,858
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 259 1500	100%	1	24,418	3,858
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 260 1500	100%	1	33,226	12,403
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 261 1500	100%	1	31,836	12,184
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 262 1500	100%	1	29,980	11,890
163	2100	School Healthcare Worker	101 42 18 88 456101 266 1500	100%	1	26,206	11,294
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 270 1500	100%	1	30,909	12,038
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 275 1500	100%	1	25,345	4,005
163	2100	School Healthcare Worker	101 42 18 88 456101 278 1500	100%	1	25,214	11,138
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 284 1500	100%	1	28,125	11,597
163	2100	School Healthcare Worker	101 42 18 88 456101 300 1500	100%	1	28,689	11,687
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 305 1500	100%	1	24,418	11,012
163	2100	School Healthcare Worker	101 42 18 88 456101 306 1500	100%	1	26,704	11,374
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 309 1500	100%	1	29,980	7,948
163	2100	School Healthcare Worker	101 42 18 88 456101 312 1500	100%	1	24,715	11,059
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 315 1500	100%	1	24,880	11,085
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 320 1500	100%	1	29,053	11,744
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 325 1500	100%	1	25,808	11,232
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 332 1500	100%	1	26,735	11,378
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 340 1500	100%	1	26,735	4,224
163	2100	School Healthcare Worker	101 42 18 88 456101 342 1500	100%	1	26,206	11,294
163	2100	School Healthcare Worker	101 42 18 88 456101 344 1500	100%	1	26,206	11,294
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 345 1500	100%	1	29,519	11,818
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 348 1500	100%	1	24,418	3,858
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 350 1500	100%	1	24,880	3,931
163	2100	School Healthcare Worker	101 42 18 88 456101 362 1500	100%	1	26,704	4,220
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 370 1500	100%	1	24,880	11,085

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (456101)all - NURSES  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,327,827</b>	<b>781,905</b>
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 398 1500	100%	1	29,980	11,890
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 400 1500	100%	1	33,226	12,403
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 415 1500	100%	1	26,735	11,378
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 420 1500	100%	1	26,735	11,378
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 425 1500	100%	1	26,273	4,151
163	2100	Nurse, School (RN & LPN)	101 42 18 88 456101 465 1500	100%	1	24,418	11,012
163	2100	School Healthcare Worker	101 42 18 88 456101 492 1500	100%	1	27,697	11,530
163	2100	School Healthcare Worker	101 42 18 88 456101 496 1500	100%	1	29,685	11,845
163	2100	School Healthcare Worker	101 42 18 88 456101 498 1500	100%	1	26,206	11,294
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1	56,578	16,093
163	2100	Lead Nurse	101 42 18 88 456101 737 1500	100%	1	65,633	10,370
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1	67,008	10,588
163	2100	Nurse, School Coordinating	101 42 18 88 456101 737 1500	100%	1	59,968	8,743

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (533101)all - INTERNATIONAL BACCALAUREATE

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>125,426</b>	<b>66,887</b>	<b>89,185</b>	<b>197,725</b>
X	113	SUBSTITUTES	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	5,500	5,225
X	290	OTHER EMPLOYEE BENEFITS	0	0	146	138
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	11,242	10,680
X	530	COMMUNICATION	0	5,439	9,000	8,550
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	587	536	3,297	3,132
X	810	DUES AND FEES	124,839	60,911	60,000	170,000
<b>TOTAL EXPENSE</b>			<b>125,426</b>	<b>66,887</b>	<b>89,185</b>	<b>197,725</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (533101)all - INTERNATIONAL BACCALAUREATE  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>125,426</b>	<b>66,887</b>	<b>89,039</b>	<b>197,725</b>	138

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	533101 799 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	0	0
		<i>DESCRIPTION</i>	Serves as temporary staff member on a daily basis for any certified employee.						

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	101 38 12 00	533101 799 0000 STIPENDS	0	0	5,500	5,225	138
		<i>DESCRIPTION</i>	IB and CASIE support services provided by IB consultants and staff members beyond contract time or contracted services.						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 98 00	533101 799 0000 OTHER COST-PRINTING/BINDING	0	0	11,242	10,680	
		<i>DESCRIPTION</i>	Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders.						

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	533101 799 0000 OTHER COST-POSTAGE	0	5,439	9,000	8,550	
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in the delivery of exams, essay evaluations or information.						

**TRAVEL - EMPLOYEES (580)**

2210	580	X	101 38 33 00	533101 799 0000 TRAVEL-PROFESSIONAL	0	0	0	0	
		<i>DESCRIPTION</i>	Funds to support transportation, meals, hotel, and other expenses associated with staff travel related to educational conferences, workshops, meetings, etc.						

**SUPPLIES (610)**

2210	610	X	101 38 53 00	533101 799 0000 SUPPLIES-TEACHING	587	536	3,297	3,132	
		<i>DESCRIPTION</i>	Materials, supplies, activities or classroom assistants which assist in the instructional process.						

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	533101 799 0000 DUES AND FEES	124,839	60,911	60,000	170,000	
		<i>DESCRIPTION</i>	District or individual staff member fees for IB Elementary, Middle and High School Program annual fees, authorization visit fees, educational workshops, conferences, or membership to professional organizations membership. <b>Additional Funding of \$143,000 for Authorizatrion Fees for 9 Schools</b>						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (533101)all - INTERNATIONAL BACCALAUREATE  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (637101)all - COUNSELING

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	22,553	18,827	25,000	23,750
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,292	14,419	18,216	17,305
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	(289)	357	2,784	2,645
X	612	COMPUTER SOFTWARE	4,550	4,050	4,000	3,800
<b>TOTAL EXPENSE</b>			<b>22,553</b>	<b>18,827</b>	<b>25,000</b>	<b>23,750</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (637101)all - COUNSELING  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					22,553	18,827	25,000	23,750

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	637101 737 1041	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	0
		<i>DESCRIPTION</i>	Funds will be utilized to support the training needs of school counselors in the areas of college and career readiness, mental health concerns and behavioral interventions that support students, parents, teachers and community stakeholders.						
1000	300	X	101 38 98 00	637101 737 1041	OTHER COST-PRINTING/BINDING	0	14,419	18,216	17,305
		<i>DESCRIPTION</i>	Funds will be utilized to purchase diplomas for 2014-2015 graduates.						
1000	300	X	101 38 98 10	637101 SYS 1041	PURCHASED SERVICES-OTHER FEES	18,292	0	0	
		<i>DESCRIPTION</i>							

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 33 00	637101 737 1041	TRAVEL-PROFESSIONAL	0	0	0	0
		<i>DESCRIPTION</i>	Funds will be utilized to support the professional learning in the areas of school counseling, college and career readiness, college counseling and dropout prevention						

**SUPPLIES (610)**

1000	610	X	101 38 53 00	637101 737 1041	SUPPLIES	(289)	357	2,784	2,645
		<i>DESCRIPTION</i>	Funds will be utilized to purchase materials to support the professional learning needs of elementary, middle and high school counselors in the areas of grief counseling, college awareness, test taking skills and career development.						

**COMPUTER SOFTWARE (612)**

1000	612	X	101 38 53 05	637101 737 1041	COMPUTER SOFTWARE	4,550	4,050	4,000	3,800
		<i>DESCRIPTION</i>	Funds will be utilized to support the access to electronic scholarship information by parents, students and community stakeholders.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (637101)all - COUNSELING  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)766 - BUSINESS OPERATIONS

**DIVISION** Strategic Management & Accountability

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**BUDGET DESCRIPTION**

The Board of Education of the DeKalb County School District voted to use a process developed by the Georgia School Boards Association (GSBA) and Georgia Leadership Institute for School Improvement (GLISI) to develop an updated strategic improvement plan for the school district. This comprehensive process engaged the community and all stakeholder groups to create universal ownership and support for district and school improvement. Highlights of the process include: (1) A diverse planning team that represented stakeholder groups to develop the plan; (2) A facilitated planning process that assisted the planning and action teams in analyzing the strengths, weaknesses, opportunities and threats of the school district and developing/defining the mission, vision, beliefs, goal areas and elements of the strategic improvement plan; (3) A plan that is developed to align the region/cluster, school and District plans; and (4) A facilitated process to work with experts within the district and community on developing initiatives and action steps to implement the plan.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>407,135</b>	<b>365,042</b>	<b>387,351</b>	<b>228,066</b>
X	121	DEPUTY, ASSOC, ASSISTANT, AREA SUPERINTENDENT	186,379	188,285	0	0
X	142	CLERICAL PERSONNEL	0	31,682	68,958	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	2,000	1,900
X	191	OTHER ADMINISTRATIVE PERSONNEL	157,772	79,297	52,784	0
X	210	STATE HEALTH INSURANCE	14,738	16,402	7,154	0
X	230	TEACHERS RETIREMENT SYSTEM	33,635	30,531	10,782	0
X	290	OTHER EMPLOYEE BENEFITS	8,657	7,233	7,656	50
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	8,586	209,017	198,566
X	580	TRAVEL - EMPLOYEES	0	0	10,000	9,500
X	610	SUPPLIES	4,405	3,026	5,000	4,750
X	612	COMPUTER SOFTWARE	0	0	2,000	1,900
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	10,000	9,500
X	810	DUES AND FEES	1,549	0	2,000	1,900
<b>TOTAL EXPENSE</b>			<b>407,135</b>	<b>365,042</b>	<b>387,351</b>	<b>228,066</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)766 - BUSINESS OPERATIONS  
**DIVISION** Strategic Management & Accountability

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>5,954</b>	<b>11,613</b>	<b>240,017</b>	<b>228,066</b>	50

**OTHER MANAGEMENT PERSONNEL (190)**

2300	190	X	101 48 17 00	000101 766 0000 OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,900	50
		<i>DESCRIPTION</i>	These funds are used to underwrite costs associated with the provisions of utilizing additional clerical and administrative staff.						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2300	300	X	101 48 98 00	000101 766 0000 OTHER COST-PRINTING/BINDING	0	6,586	10,000	9,500	
		<i>DESCRIPTION</i>	These funds are used for costs associated with copious amounts of materials required for school district meetings and training sessions, i.e. Strategic Planning.						

2300	300	X	101 48 95 00	000101 766 0000 OTHER COST-PROFESSIONAL/TECHNI	0	2,000	199,017	189,066	
		<i>DESCRIPTION</i>	These funds are used to subsidize costs for seminar registration, subscription fees, manuscripts and literature relative to leadership and management.						

**TRAVEL - EMPLOYEES (580)**

2300	580	X	101 48 33 00	000101 766 0000 TRAVEL-PROFESSIONAL	0	0	10,000	9,500	
		<i>DESCRIPTION</i>	These funds are used to underwrite the costs associated with intra-system travel of the Accountability Officer, Project Manager and Staff to meetings and conferences on behalf of the school district. These funds are used for professional development fees including registration, seminar, mileage and meals.						

**SUPPLIES (610)**

2300	610	X	101 48 60 00	000101 766 0000 SUPPLIES	4,405	3,026	5,000	4,750	
		<i>DESCRIPTION</i>	These funds are used to purchase office supplies for the work unit.						

**COMPUTER SOFTWARE (612)**

2300	612	X	101 48 60 05	000101 766 0000 COMPUTER SOFTWARE	0	0	2,000	1,900	
		<i>DESCRIPTION</i>	These funds are used to purchase computer software for the work unit.						

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

2300	730	X	101 61 92 00	000101 766 0000 EQUIPMENT	0	0	10,000	9,500	
		<i>DESCRIPTION</i>	These funds are used to purchase equipment for the work unit.						

**DUES AND FEES (810)**

2300	810	X	101 48 36 00	000101 766 0000 DUES AND FEES	1,549	0	2,000	1,900	
		<i>DESCRIPTION</i>	These funds are used to subsidize costs for registration and subscription fees associated with professional development seminars and manuscripts and literature relative to leadership, management and methods used in the classroom to enhance teaching and to improve student achievement.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)766 - BUSINESS OPERATIONS  
**DIVISION** Strategic Management & Accountability

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	4,199,801	4,604,365	4,122,500	4,953,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,199,801	4,604,365	4,122,500	4,953,500
		<b>TOTAL EXPENSE</b>	<b>4,199,801</b>	<b>4,604,365</b>	<b>4,122,500</b>	<b>4,953,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					4,199,801	4,604,365	4,122,500	4,953,500

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 638 7050	CHARTER SCHOOL DATE STIPEND	0	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	497101 SYS 0000	PURCHASED SERVICES-OTHER FEES	4,199,801	0	0	
<i>DESCRIPTION</i>									
2210	300	X	101 38 95 00	497101 638 0000	OTHER COST-PROFESSIONAL/TECHNI	0	4,604,365	4,122,500	4,953,500
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT
<b>DIVISION</b>	Charter Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (498101)all - DESTINY ACADEMY CHARTER SCHOOL

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,218,948	1,181,056	1,164,000	1,612,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,218,948	1,181,056	1,164,000	1,612,500
<b>TOTAL EXPENSE</b>			<b>1,218,948</b>	<b>1,181,056</b>	<b>1,164,000</b>	<b>1,612,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (498101)all - DESTINY ACADEMY CHARTER SCHOOL  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					1,218,948	1,181,056	1,164,000	1,612,500

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	498101 596 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,181,056	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	498101 SYS 0000	PURCHASED SERVICES-OTHER FEES	1,218,948	0	1,164,000	1,612,500
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(498101)all - DESTINY ACADEMY CHARTER SCHOOL
<b>DIVISION</b>	Charter Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (566201)all - CHARTER SCHOOLS-FACILITIES

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>289,044</b>	<b>470,041</b>	<b>289,000</b>	<b>145,000</b>
		<i>TOTAL EXPENSE</i>	<b>135,000</b>	<b>610,040</b>	<b>135,000</b>	<b>145,000</b>
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	289,044	470,041	289,000	145,000
		<b>TOTAL REVENUE</b>	<b>289,044</b>	<b>470,041</b>	<b>289,000</b>	<b>145,000</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	85,000	610,040	85,000	145,000
X	441	RENTAL OF LAND OR BUILDINGS	50,000	0	50,000	0
		<b>TOTAL EXPENSE</b>	<b>135,000</b>	<b>610,040</b>	<b>135,000</b>	<b>145,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (566201)all - CHARTER SCHOOLS-FACILITIES  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
					<b>TOTAL REVENUE</b>	<b>289,044</b>	<b>470,041</b>	<b>145,000</b>	<b>145,000</b>
					<b>TOTAL EXPENSE</b>	<b>135,000</b>	<b>610,040</b>	<b>210,000</b>	<b>145,000</b>

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00	566201 SYS 1631	OTHER STATE SOURCES	289,044	470,041	145,000	145,000
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2600	300	X	201 57 95 10	566201 SYS 1631	PURCHASED SERVICES-OTHER FEES	15,000	0	15,000	
<i>DESCRIPTION</i>									
2900	300	X	201 38 95 00	566201 641 1631	OTHER COST-PROFESSIONAL/TECHNI	0	100,000	0	
<i>DESCRIPTION</i>									
2900	300	X	201 38 95 00	566201 596 1631	OTHER COST-PROFESSIONAL/TECHNI	0	65,000	0	
<i>DESCRIPTION</i>									
2900	300	X	201 38 95 00	566201 640 1631	OTHER COST-PROFESSIONAL/TECHNI	0	206,187	0	
<i>DESCRIPTION</i>									
2900	300	X	201 38 95 00	566201 639 1631	OTHER COST-PROFESSIONAL/TECHNI	0	58,903	0	
<i>DESCRIPTION</i>									
2900	300	X	201 38 95 00	566201 634 1631	OTHER COST-PROFESSIONAL/TECHNI	0	48,950	0	
<i>DESCRIPTION</i>									
2900	300	X	201 38 95 00	566201 640 1631	OTHER COST-PROFESSIONAL/TECHNI	0	0	145,000	145,000
<i>DESCRIPTION</i>									
2900	300	X	201 38 95 10	566201 SYS 1631	PURCHASED SERVICES-OTHER FEES	70,000	0	0	
<i>DESCRIPTION</i>									

**RENTAL OF LAND OR BUILDINGS (441)**

2600	441	X	201 57 96 00	566201 635 1631	RENTAL OF LAND OR BUILDINGS	50,000	0	50,000	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(566201)all - CHARTER SCHOOLS-FACILITIES
<b>DIVISION</b>	Charter Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (569101)all - PATH CHARTER SCHOOL

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	2,702,096	2,651,845	2,704,000	2,832,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,702,096	2,651,845	2,704,000	2,832,500
<b>TOTAL EXPENSE</b>			<b>2,702,096</b>	<b>2,651,845</b>	<b>2,704,000</b>	<b>2,832,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (569101)all - PATH CHARTER SCHOOL  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					2,702,096	2,651,845	2,704,000	2,832,500

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	569101 634 0000	OTHER COST-PROFESSIONAL/TECHNI	0	2,651,845	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	000101 634 7050	CHARTER SCHOOL DKB PTH STIPEND	0	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	569101 SYS 0000	PURCHASED SERVICES-OTHER FEES	2,702,096	0	2,704,000	2,832,500
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (569101)all - PATH CHARTER SCHOOL  
**DIVISION** Charter Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (576101)all - LEADERSHIP PREPARATORY ACADEMY

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,993,374	2,261,176	2,634,000	4,311,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,993,374	2,261,176	2,634,000	4,311,500
		<b>TOTAL EXPENSE</b>	<b>1,993,374</b>	<b>2,261,176</b>	<b>2,634,000</b>	<b>4,311,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (576101)all - LEADERSHIP PREPARATORY ACADEMY  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					1,993,374	2,261,176	2,634,000	4,311,500

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	576101 639 0000	OTHER COST-PROFESSIONAL/TECHNI	0	2,261,176	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 00	000101 639 7050	CHARTER SCHOOL LPA STIPEND	0	0	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	576101 SYS 0000	PURCHASED SERVICES-OTHER FEES	1,993,374	0	2,634,000	4,311,500
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (576101)all - LEADERSHIP PREPARATORY ACADEMY

**DIVISION** Charter Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (577101)all - THE MUSEUM SCHOOL OF AVONDALE

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,697,434	2,152,021	2,749,500	4,026,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,697,434	2,152,021	2,749,500	4,026,000
		<b>TOTAL EXPENSE</b>	<b>1,697,434</b>	<b>2,152,021</b>	<b>2,749,500</b>	<b>4,026,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (577101)all - THE MUSEUM SCHOOL OF AVONDALE  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					1,697,434	2,152,021	2,749,500	4,026,000

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	577101 640 0000	OTHER COST-PROFESSIONAL/TECHNI	0	2,152,021	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	577101 SYS 0000	PURCHASED SERVICES-OTHER FEES	1,697,434	0	2,749,500	4,026,000
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (577101)all - THE MUSEUM SCHOOL OF AVONDALE

**DIVISION** Charter Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (580101)all - DEKALB PREPARATORY ACADEMY

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	2,369,199	4,396,500	3,214,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,369,199	4,396,500	3,214,500
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>2,369,199</b>	<b>4,396,500</b>	<b>3,214,500</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (580101)all - DEKALB PREPARATORY ACADEMY  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					0	2,369,199	4,396,500	3,214,500

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	580101 641 0000	OTHER COST-PROFESSIONAL/TECHNI	0	2,369,199	4,396,500	3,214,500
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (580101)all - DEKALB PREPARATORY ACADEMY  
**DIVISION** Charter Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (588101)all - INTERNATIONAL CHARTER SCHOOL

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	3,535,578	3,358,042	3,699,500	3,405,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,535,578	3,358,042	3,699,500	3,405,500
<b>TOTAL EXPENSE</b>			<b>3,535,578</b>	<b>3,358,042</b>	<b>3,699,500</b>	<b>3,405,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (588101)all - INTERNATIONAL CHARTER SCHOOL  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					3,535,578	3,358,042	3,699,500	3,405,500

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	588101 635 0000	OTHER COST-PROFESSIONAL/TECHNI	0	3,358,042	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	588101 SYS 0000	PURCHASED SERVICES-OTHER FEES	3,535,578	0	3,699,500	3,405,500
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (588101)all - INTERNATIONAL CHARTER SCHOOL  
**DIVISION** Charter Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (723101)all - GATEWAY TO COLLEGE CHARTER

**DIVISION** Charter Schools

5/27/2014 2:41 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,188,878	964,952	1,171,250	938,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,188,878	964,952	1,171,250	938,500
		<b>TOTAL EXPENSE</b>	<b>1,188,878</b>	<b>964,952</b>	<b>1,171,250</b>	<b>938,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (723101)all - GATEWAY TO COLLEGE CHARTER  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					1,188,878	964,952	1,171,250	938,500

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 10	723101 SYS 0000	PURCHASED SERVICES-OTHER FEES	1,188,878	0	0	
<i>DESCRIPTION</i>									
2210	300	X	101 38 95 00	723101 637 0000	OTHER COST-PROFESSIONAL/TECHNI	(0)	964,952	1,171,250	938,500
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (723101)all - GATEWAY TO COLLEGE CHARTER  
**DIVISION** Charter Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (762101)all - GLOBE CHARTER SCHOOL

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	0	3,571,669	3,366,000
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	3,571,669	3,366,000
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>3,571,669</b>	<b>3,366,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (762101)all - GLOBE CHARTER SCHOOL  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					0	0	3,571,669	3,366,000

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 10	762101 642 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	3,571,669	3,366,000
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (762101)all - GLOBE CHARTER SCHOOL

**DIVISION** Charter Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (763101)all - TAPESTRY CHARTER SCHOOL

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	0	0	800,500
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	800,500
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>800,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (763101)all - TAPESTRY CHARTER SCHOOL  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					0	0	0	800,500

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 38 95 10	763101 646 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	800,500
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (763101)all - TAPESTRY CHARTER SCHOOL  
**DIVISION** Charter Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)SYS - SYSTEMWIDE

**DIVISION** Systemwide

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**BUDGET DESCRIPTION**

The Systemwide budget contains most of the district's revenue budget sources, and certain district's expenses such as armored car services, ERS benefits, and redemption of debt.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>
<b>TOTAL EXPENSE</b>			<b>16,078,284</b>	<b>12,215,875</b>	<b>5,331,483</b>	<b>5,381,700</b>
R	1110	AD VALOREM TAXES	386,347,539	370,495,258	362,593,753	377,054,373
R	1121	OTHER SALES TAXES	5,571,693	6,902,024	5,400,000	5,800,000
R	1190	OTHER TAXES	4,707,159	5,345,170	5,000,000	5,000,000
R	1191	TITLE AD VALOREM TAXES	0	3,854,833	3,000,000	9,000,000
R	1199	CHARTER COMMISSION LOCAL REVENUE	0	0	0	0
R	1500	INVESTMENT INCOME	127,751	127,118	150,000	150,000
R	1990	FEDERAL INDIRECT COST REIMBURSEMENT	0	1,117,941	0	0
R	1995	OTHER LOCAL REVENUES	1,232,835	3,402,906	333,003	4,705,311
R	3120	TOTAL QBE FORMULA EARNINGS (STATE AND LOCAL FUNDS)	472,092,517	542,729,848	556,065,839	550,935,149
R	3122	QBE ALLOTMENT (OPERATING COSTS)	41,055,013	41,718,512	41,428,882	41,517,685
R	3124	QBE CONTRA ACCOUNT - AUSTERITY REDUCTION + STATE HEALTH PYM	(64,446,399)	(121,247,732)	(121,247,732)	(106,057,112)
R	3125	TOTAL STATE CATEGORICAL GRANTS	9,114,587	9,946,440	9,946,440	10,204,686
R	3140	QBE CONTRA ACCOUNT (DEBIT)	(108,441,680)	(110,606,691)	(110,606,691)	(98,326,947)
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	2,059,620	4,750,709	3,788,221	0
R	4521	OTHER FEDERAL GRANTS THROUGH THE GA DEPARTMENT OF EDUCAT	231,045	37,383	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	2,488,266	0	0
R	5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	20,648	3,876	0	0
R	6300	SPECIAL ITEMS	0	0	6,000,000	0
<b>TOTAL REVENUE</b>			<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>

X	110	TEACHERS	0	0	(556,982)	150,000
X	113	SUBSTITUTES	(348)	(244)	0	0
X	118	ART,MUSIC,PE PERSONNEL	0	0	0	0
X	130	PRINCIPAL	0	0	278,779	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)SYS - SYSTEMWIDE

**DIVISION** Systemwide

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**BUDGET DESCRIPTION**

The Systemwide budget contains most of the district's revenue budget sources, and certain district's expenses such as armored car services, ERS benefits, and redemption of debt.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>
<b>TOTAL EXPENSE</b>			<b>16,078,284</b>	<b>12,215,875</b>	<b>5,331,483</b>	<b>5,381,700</b>
X	131	ASSISTANT PRINCIPAL	0	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	(0)	0	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	0	0	47,404	0
X	172	ELEMENTARY COUNSELOR	0	0	0	0
X	173	SECONDARY COUNSELOR	0	0	156,342	0
X	180	BUS DRIVERS	0	0	119,221	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	237,298	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	78,412	0
X	199	OTHER SALARIES AND COMPENSATION	2,170	(2,162)	0	0
X	210	STATE HEALTH INSURANCE	2,542,811	(3,705,743)	(1,134,000)	0
X	230	TEACHERS RETIREMENT SYSTEM	(94,601)	(37,905)	(273,971)	1,000,000
X	290	OTHER EMPLOYEE BENEFITS	51,166	142,712	15,878	183,975
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	13,222,268	654,142	2,314,894	145,000
X	530	COMMUNICATION	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	693	990	2,000	2,000
X	620	ENERGY	(29,248)	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	2,488	2,250	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
X	810	DUES AND FEES	269,291	212,630	200,000	190,000
X	830	INTEREST	114,083	586,564	500,000	200,000
X	831	REDEMPTION OF PRINCIPAL	0	14,362,403	1,451,975	1,510,725
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	1,891,983	2,000,000
<b>TOTAL EXPENSE</b>			<b>16,078,284</b>	<b>12,215,875</b>	<b>5,331,483</b>	<b>5,381,700</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)SYS - SYSTEMWIDE  
**DIVISION** Systemwide

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
					<b>TOTAL EXPENSE</b>	<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975

**AD VALOREM TAXES (1110)**

1110	1110	R	101 14 05 00	000101 SYS 0000 TAXES	386,347,539	370,495,258	362,593,753	377,054,373	
		<i>DESCRIPTION</i>		FY14 budget of \$362,593,753 + 3% growth of \$10,877,813 + realized growth of \$3,582,807					

**OTHER SALES TAXES (1121)**

1121	1121	R	101 14 06 00	000101 SYS 0000 INTANGIBLE RECORDING TAX	4,450,011	5,481,617	4,300,000	4,300,000	
		<i>DESCRIPTION</i>							
1121	1121	R	101 17 14 00	000101 SYS 0000 REAL ESTATE TRANSFER TAX	1,121,682	1,420,407	1,100,000	1,500,000	
		<i>DESCRIPTION</i>							

**OTHER TAXES (1190)**

1190	1190	R	101 14 10 00	000101 SYS 0000 ALCOHOLIC BEVERAGE	4,655,374	5,333,541	5,000,000	5,000,000	
		<i>DESCRIPTION</i>							
1190	1190	R	101 14 10 01	000101 SYS 0000 ALCH. BEV. TAX-AVONDALE EST.	11,183	11,628	0		
		<i>DESCRIPTION</i>							
1190	1190	R	101 14 10 02	000101 SYS 0000 ALCH. BEV. TAX-CHAMBLEE	0	0	0		
		<i>DESCRIPTION</i>							
1190	1190	R	101 14 10 03	000101 SYS 0000 ALCH. BEV. TAX-CLARKSTON	32,893	0	0		
		<i>DESCRIPTION</i>							
1190	1190	R	101 14 10 07	000101 SYS 0000 ALCH. BEV. TAX-STN. MTN.	7,709	0	0		
		<i>DESCRIPTION</i>							

**TITLE AD VALOREM TAXES (1191)**

1191	1191	R	101 14 07 00	000101 SYS 0000 TITLE AD VALOREM TAX (TAVT)	0	3,854,833	3,000,000	9,000,000	
		<i>DESCRIPTION</i>							

**CHARTER COMMISSION LOCAL REVENUE (1199)**

1199	1199	R	101 18 19 00	000101 SYS 4090 CHARTER COMMISSION LOCAL REV	0	0	0		
		<i>DESCRIPTION</i>							

**INVESTMENT INCOME (1500)**

1500	1500	R	101 16 24 00	000101 SYS 0000 INTEREST EARNED	127,751	127,118	150,000	150,000	
		<i>DESCRIPTION</i>							

**FEDERAL INDIRECT COST REIMBURSEMENT (1990)**

1990	1990	R	101 22 95 00	000101 SYS 0000 FED INDIRECT COST REIMBURSEMEN	0	1,117,941	0		
		<i>DESCRIPTION</i>							

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	101 16 34 00	000101 SYS 0000 RENT	44,975	33,393	704,811	704,811	
		<i>DESCRIPTION</i>							
1995	1995	R	101 16 34 01	000101 SYS 0000 RENT-BUS TRANSPORTATION REIMB	836,955	2,317,895	1,600,000	2,500,000	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)SYS - SYSTEMWIDE  
**DIVISION** Systemwide

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
<b>TOTAL EXPENSE</b>					<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975

<i>DESCRIPTION</i>									
1995	1995	R	101 16 74 00	000101 SYS 0000	LOST AND DAMAGED BOOKS	2,468	496	496	400
<i>DESCRIPTION</i>									
1995	1995	R	101 16 94 04	000101 SYS 0000	OTHER LOCAL SOURCES	33,066	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	101 16 95 00	000101 SYS 0000	OTHER LOCAL SOURCES	271,445	1,048,648	(1,974,779)	1,500,000
<i>DESCRIPTION</i> Additional \$1,500,000 for E-Rate reimbursement									
1995	1995	R	101 16 95 04	000101 SYS 0000	OTHER LOCAL SOURCES	43,926	2,475	2,475	100
<i>DESCRIPTION</i>									
<b>TOTAL QUALITY BASIC EDUCATION FORMULA EARNINGS (STATE AND LOCAL FUNDS) (3120)</b>									
3120	3120	R	101 18 19 00	000101 SYS 0000	QBE GROWTH	0	0	10,696,522	(273,423)
<i>DESCRIPTION</i> Anticipated QBE growth									
3120	3120	R	101 18 19 00	000101 SYS 1011	QBE/S&B-KINDERGARTEN	34,867,113	42,212,711	42,212,711	41,461,821
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00	000101 SYS 1021	QBE/S&B-GRADES 1-3	75,595,473	88,069,175	88,069,175	90,049,719
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00	000101 SYS 1031	QBE/S&B-GRADES 6-8	1,145,807	1,047,282	1,047,282	0
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00	000101 SYS 1041	QBE/S&B-GRADES 9-12	57,669,066	66,571,624	66,571,624	64,526,914
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00	000101 SYS 1051	QBE/S&B-GRADES 4-5	35,584,686	40,723,478	40,723,478	39,948,907
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00	000101 SYS 1061	QBE-S&B-EI-KINDERGARTEN	1,373,241	1,490,425	1,490,425	2,218,762
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00	000101 SYS 1071	QBE-S&B-EI-GRADES 1-3	5,610,536	8,020,214	8,020,214	7,000,438
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00	000101 SYS 1081	QBE-S&B-MIDDLE SCHOOLS	56,249,122	66,242,150	66,242,150	66,267,904
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00	000101 SYS 1091	QBE-S&B-EI-GRADES 4-5	4,613,600	5,009,431	5,009,431	4,472,149
<i>DESCRIPTION</i>									
3120	3120	R	101 18 18 13	000101 SYS 1210	QBE-STAFF DEV,L-INSTRUCTION	0	0	2,349,839	2,414,121
<i>DESCRIPTION</i>									
3120	3120	R	101 18 19 00	000101 SYS 1310	QBE/S&B-MEDIA CENTERS	9,596,305	11,255,273	11,255,273	11,207,933
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)SYS - SYSTEMWIDE  
**DIVISION** Systemwide

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
									<b>TOTAL EXPENSE</b>	<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975
3120	3120	R	101	18	19	00	140101	SYS 1351	QBE/S&B-ESOL	15,609,186	20,972,105	20,972,105	20,653,198	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 1445	QBE/ON-BEHALF REVENUE	60,343,022	57,408,540	57,408,540	64,173,060	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 1446	QBE/STATE HEALTH REIMB CHARTER	308,124	0	0		
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 1450	QBE/S&B-INDIRECT-CENTRAL	7,647,617	8,963,144	8,963,144	9,078,776	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 1455	QBE/S&B-INDIRECT-ADMIN	20,870,183	23,798,590	23,798,590	23,694,831	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 2011	QBE-S&B-SPECIAL ED	50,527,627	61,310,340	0		
<i>DESCRIPTION</i>														
3120	3120	R	101	18	18	26	000101	SYS 2021	QBE-SPECIAL ED. INTINERANT	0	0	24,064	21,906	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	18	27	000101	SYS 2021	QBE-SPECIAL-ED SUPPLE. SPEECH	0	0	265,566	203,757	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 2021	QBE/S&B-SE,CATEGORY I	0	0	8,609,067	8,821,115	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 2031	QBE/S&B-SE,CATEGORY II	0	0	7,378,385	7,850,139	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 2041	QBE/S&B-CATEGORY III	0	0	31,752,677	32,996,939	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 2051	QBE/S&B-CATEGORY IV	0	0	7,625,459	7,820,347	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 2061	QBE/S&B INCLUSION	0	0	5,944,752	6,007,270	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 2111	QBE/S&B-GIFTED	20,898,330	23,803,276	23,803,276	25,473,650	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 2211	QBE/S&B-REMEDIAL EDUCATION	1,128,135	817,732	817,732	1,120,444	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 3011	QBE/S&B-LAB,VOCATIONAL	7,769,693	9,558,680	9,558,680	8,954,108	
<i>DESCRIPTION</i>														
3120	3120	R	101	18	19	00	000101	SYS 5071	QBE-S&B-ALT EDUCATION	4,685,651	5,455,678	5,455,678	4,770,364	
<i>DESCRIPTION</i>														
<b>QBE ALLOTMENT (OPERATING COSTS) (3122)</b>														
3122	3122	R	101	18	20	00	000101	SYS 1011	QBE/OPNS-KINDERGARTEN	466,566	488,141	488,141	613,621	

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**BUDGET NAME** (000101)SYS - SYSTEMWIDE  
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
<b>TOTAL EXPENSE</b>					<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975

<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1021	QBE/OPNS-GRADES 1-3	1,439,054	1,449,460	1,449,460	1,820,193
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1031	QBE/OPNS-GRADES 6-8	22,562	17,830	17,830	0
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1041	QBE/OPNS-GRADES 9-12	2,113,306	2,109,135	2,109,135	2,400,254
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1051	QBE/OPNS-GRADES 4-5	692,771	685,440	685,440	867,220
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1061	QBE-OPNS-EI-KINDERGARTEN	14,183	13,305	13,305	25,243
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1071	QBE-OPNS-EI-GRADES 1-3	71,428	88,279	88,279	94,663
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1081	QBE-OPNS-MIDDLE SCHOOLS	977,214	995,008	995,008	1,271,066
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1091	QBE/OPNS-EI-GRADES 4-5	45,839	43,033	43,033	49,577
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1310	QBE/OPNS-MEDIA CENTERS	1,364,677	1,382,274	1,382,274	1,386,156
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	140101 SYS 1351	QBE/OPNS-.ESOL	79,858	92,761	92,761	125,904
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1450	QBE-OPNS-INDIRECT-CENTRAL	1,497,435	1,516,736	1,516,736	0
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1455	QBE/OPNS-INDIRECT-ADMIN	683,613	692,284	692,284	693,928
<i>DESCRIPTION</i>									
3122	3122	R	101 18 19 00	000101 SYS 1457	QBE/OPNS-INDIRECT-M&O	0	0	0	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 1457	QBE/OPNS-INDIRECT-M&O	28,994,500	29,369,362	29,369,362	29,434,347
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 2011	QBE-OPNS-SPECIAL ED	1,354,432	1,497,066	0	
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 2021	QBE/OPNS-SE,CATEGORY I	0	0	241,513	266,137
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 2031	QBE/OPNS-SE,CATEGORY II	0	0	83,609	101,663
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 2041	QBE/OPNS-CATEGORY III	0	0	451,265	511,735

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
<b>TOTAL EXPENSE</b>					<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975

<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 2051	QBE/OPNS-CATEGORY IV	0	0	140,428	150,802
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 2061	QBE/OPNS. INCLUSION	0	0	290,621	307,520
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 2111	QBE/OPNS-GIFTED	371,029	365,379	365,379	465,549
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 2211	QBE/OPNS-REMEDIAL EDUCATION	12,278	7,695	7,695	14,532
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 3011	QBE/OPNS-LAB,VOCATIONAL	796,099	846,773	846,773	844,128
<i>DESCRIPTION</i>									
3122	3122	R	101 18 20 00	000101 SYS 5071	QBE-OPNS-ALT EDUCATION	58,169	58,551	58,551	73,447
<i>DESCRIPTION</i>									
<b>QBE CONTRA ACCOUNT - AUSTERITY REDUCTION (3124)</b>									
3124	3124	R	101 18 19 00	000101 SYS 4080	AUSTERITY REDUCTION	(64,446,399)	(63,839,192)	(63,839,192)	(41,884,052)
<i>DESCRIPTION</i> Unofficial QBE Estimate of Austerity Reduction									
3124	3124	R	101 18 19 00	000101 SYS 4082	DEPT OF COMMUNITY HEALTH PYMT	0	(57,408,540)	(57,408,540)	(64,173,060)
<i>DESCRIPTION</i> Unofficial QBE Estimate of Community Health Payment									
<b>TOTAL STATE CATEGORICAL GRANTS (3125)</b>									
3125	3125	R	101 18 19 00	000101 SYS 1100	QBE/S&B-20 ADD'L DAYS	3,259,479	3,805,047	3,805,047	3,757,012
<i>DESCRIPTION</i>									
3125	3125	R	101 18 15 76	000101 SYS 1320	QBE-TRANSPORTATION	4,525,947	4,500,877	4,500,877	4,505,744
<i>DESCRIPTION</i> Unofficial QBE Estimate of Transportation allotment									
3125	3125	R	101 18 18 37	456101 SYS 1500	QBE-S&B-NURSES	1,329,161	1,640,516	1,640,516	1,941,930
<i>DESCRIPTION</i> Unofficial QBE Estimate of Nurses allotment									
<b>QBE CONTRA ACCOUNT (DEBIT) (3140)</b>									
3140	3140	R	101 18 18 20	000101 SYS 0000	Q.B.E.-LOCAL FAIR SHARE	(108,441,680)	(110,606,691)	(110,606,691)	(98,326,947)
<i>DESCRIPTION</i> Unofficial QBE Estimate of Local Fair Share									

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

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**DIVISION** Systemwide

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>		
									<b>TOTAL EXPENSE</b>	<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975	
3800	3800	R	101	18	95	00	000101	SYS 0000	OTHER STATE SOURCES	0	0	0			
<i>DESCRIPTION</i>															
3800	3800	R	101	18	95	00	000101	SYS 2411	OTHER STATE SOURCES	1,410,408	3,734,756	3,734,756			
<i>DESCRIPTION</i>															
3800	3800	R	101	18	95	00	000101	SYS 3019	OTHER STATE SOURCES	56,376	56,245	53,465			
<i>DESCRIPTION</i>															
3800	3800	R	101	18	95	00	000101	SYS 3042	OTHER STATE SOURCES	345,354	0	0			
<i>DESCRIPTION</i>															
3800	3800	R	101	18	95	00	000101	SYS 7042	OTHER STATE SOURCES	2,750	0	0			
<i>DESCRIPTION</i>															
3800	3800	R	101	18	95	00	000101	SYS 7050	OTHER STATE SOURCES	244,732	959,708	0			
<i>DESCRIPTION</i> State Math and Science Supplements															
<b>OTHER FEDERAL GRANTS THROUGH THE GA DEPARTMENT OF EDUCATION - ARRA (4521)</b>															
4521	4521	R	101	18	19	00	000101	SYS 4150	EDUCATION JOB FUND	231,045	37,383	0			
<i>DESCRIPTION</i>															
<b>OPERATING TRANSFERS FROM OTHER FUNDS (5200)</b>															
5200	5200	R	101	26	75	00	000101	SYS 0000	TRANSFERS FROM OTHER FUNDS	0	2,488,266	0			
<i>DESCRIPTION</i>															
<b>SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS (5300)</b>															
5300	5300	R	101	16	50	00	000101	SYS 0000	SALE OF SCHOOL ASSETS	19,080	0	0			
<i>DESCRIPTION</i>															
5300	5300	R	101	16	58	00	000101	SYS 0000	COMPENSATION FOR LOSS OF ASSET	1,568	3,876	0			
<i>DESCRIPTION</i>															
<b>SPECIAL ITEMS (6300)</b>															
6300	6300	R	101	16	95	07	000101	SYS 0000	SPECIAL ITEM-LEGAL SETTLEMENT	0	0	6,000,000			
<i>DESCRIPTION</i> FY14 Heery-Mitchel settlement (one-time)															
<b>TEACHERS (110)</b>															
1000	110	X	101	38	05	00	000101	SYS 1021	SALARY-TEACHER REGULAR	0	0	0	100,000	2,650	
<i>DESCRIPTION</i> Additional \$100,000 for Meritorious Attendance Program															
1000	110	X	101	38	11	00	000101	SYS 0000	Principal Highest Paid Supplement	0	0	0	50,000	1,325	
<i>DESCRIPTION</i> Principal Highest Paid Supplement (required by state)															

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
					<b>TOTAL EXPENSE</b>	<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 SYS 0000 SALARY-SUBSTITUTE INSTRUCTIONA	(348)	(244)	0		0
<i>DESCRIPTION</i>									

**TEACHERS RETIREMENT SYSTEM (230)**

1000	230	X	101 38 74 00	000101 SYS 0000 TEACHER'S RETIREMENT	(94,601)	(37,905)	(273,971)	1,000,000	
<i>DESCRIPTION</i>									

**OTHER EMPLOYEE BENEFITS (290)**

2800	290	X	101 90 91 00	000101 SYS 0000 ERS-GA-EMPLOYEE	86,715	108,585	75,000	180,000	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	8,762	2,174,894	0	
<i>DESCRIPTION</i> Expense in FY14 was paying for Intalage and Global Teachers - International Teachers									
1000	300	X	101 38 95 42	000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 01	000101 SYS 0000 PURCHASED SERVICES-ARCHITECT	2,025	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 01	000101 SYS 2061 PURCHASED SERVICES-ARCHITECT	2,425	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 02	000101 SYS 0000 PURCHASED SERVICES-ATTORNEY	6,110	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 03	000101 SYS 0000 PURCHASED SERVICES-CONSULTANT	141,759	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 98 03	000101 SYS 0000 PURCHASED SERVICES-CONSULTANT	300	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 03	000101 SYS 2021 PURCHASED SERVICES-CONSULTANT	450,574	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 03	000101 SYS 2031 PURCHASED SERVICES-CONSULTANT	2,595	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 03	000101 SYS 3011 PURCHASED SERVICES-CONSULTANT	8,845	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 05	000101 SYS 2021 PURCHASED SERVICES-PHYSICIANS	220,799	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 06	000101 SYS 3011 PURCHASED SERVICES-ENGINEERS	915	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	000101 SYS 0000 PURCHASED SERVICES-OTHER FEES	1,047,077	0	0		

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<b>TOTAL REVENUE</b>					<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
<b>TOTAL EXPENSE</b>					<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975

DESCRIPTION									
1000	300	X	101 38 98 10	000101 SYS 0000 PURCHASED SERVICES-OTHER FEES	22,427	0	0		
DESCRIPTION									
1000	300	X	101 38 98 10	000101 SYS 1011 PURCHASED SERVICES-OTHER FEES	8,140	0	0		
DESCRIPTION									
1000	300	X	101 38 98 10	000101 SYS 1021 PURCHASED SERVICES-OTHER FEES	6,996	0	0		
DESCRIPTION									
1000	300	X	101 38 98 10	000101 SYS 1031 PURCHASED SERVICES-OTHER FEES	498	0	0		
DESCRIPTION									
1000	300	X	101 38 95 10	000101 SYS 1041 PURCHASED SERVICES-OTHER FEES	7,501	0	0		
DESCRIPTION									
1000	300	X	101 38 98 10	000101 SYS 1041 PURCHASED SERVICES-OTHER FEES	2,076	0	0		
DESCRIPTION									
1000	300	X	101 38 98 10	000101 SYS 1081 PURCHASED SERVICES-OTHER FEES	625	0	0		
DESCRIPTION									
1000	300	X	101 38 95 10	000101 SYS 2021 PURCHASED SERVICES-OTHER FEES	122,985	0	0		
DESCRIPTION									
1000	300	X	101 38 98 10	000101 SYS 2021 PURCHASED SERVICES-OTHER FEES	239	0	0		
DESCRIPTION									
1000	300	X	101 38 95 10	000101 SYS 2031 PURCHASED SERVICES-OTHER FEES	628	0	0		
DESCRIPTION									
1000	300	X	101 38 98 10	000101 SYS 2031 PURCHASED SERVICES-OTHER FEES	194	0	0		
DESCRIPTION									
1000	300	X	101 38 95 10	000101 SYS 2041 PURCHASED SERVICES-OTHER FEES	1,057	0	0		
DESCRIPTION									
1000	300	X	101 38 95 10	000101 SYS 2061 PURCHASED SERVICES-OTHER FEES	7,833	0	0		
DESCRIPTION									
1000	300	X	101 38 95 10	000101 SYS 3011 PURCHASED SERVICES-OTHER FEES	125,855	0	0		
DESCRIPTION									
1000	300	X	101 38 95 14	000101 SYS 2021 PURCHASED SERVICES-NURSES	9,905	0	0		
DESCRIPTION									
1000	300	X	101 38 95 15	000101 SYS 2021 PURCHASED SERVICES-PSYCHOLOGIS	20,100	0	0		
DESCRIPTION									
1000	300	X	101 38 95 15	000101 SYS 2061 PURCHASED SERVICES-PSYCHOLOGIS	1,113	0	0		
DESCRIPTION									
1000	300	X	101 38 95 17	000101 SYS 2021 PURCHASED SERVICES-INTREPRETER	156,067	0	0		



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<b>TOTAL REVENUE</b>					<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
<b>TOTAL EXPENSE</b>					<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975

<i>DESCRIPTION</i>									
1000	300	X	101 38 95 20	000101 SYS 0000 PURCHASED SERVICES-BROADCAST	8,318	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 20	000101 SYS 1021 PURCHASING SERVICES-BROADCAST	5,600	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 20	000101 SYS 3011 PURCHASING SERVICES-BROADCAST	350	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 56	000101 SYS 0000 PURCHASED SERVICES-TEMPORARY	8,865	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 56	000101 SYS 2021 PURCHASED SERVICES-TEMPORARY	499	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 56	000101 SYS 2031 PURCHASED SERVICES-TEMPORARY	530	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 56	000101 SYS 3011 PURCHASED SERVICES-TEMPORARY	9,700	0	0		
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 80	000101 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	9,169	0	0		
<i>DESCRIPTION</i>									
2100	300	X	101 42 98 10	000101 SYS 0000 PURCHASED SERVICES-OTHER FEES	48,654	0	0		
<i>DESCRIPTION</i>									
2210	300	X	101 46 95 00	000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	501,500	0		
<i>DESCRIPTION</i>									
2210	300	X	101 46 95 10	000101 SYS 0000 PURCHASED SERVICES-OTHER FEES	299	0	0		
<i>DESCRIPTION</i>									
2220	300	X	101 46 98 10	000101 SYS 0000 PURCHASED SERVICES-OTHER FEES	(45,907)	0	0		
<i>DESCRIPTION</i>									
2300	300	X	101 48 95 00	000101 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	11,504	0		
<i>DESCRIPTION</i>									
2300	300	X	101 48 93 02	000101 SYS 0000 PURCHASED SERVICES-ATTORNEY	5,777,767	0	0		
<i>DESCRIPTION</i>									
2300	300	X	101 48 94 03	000101 SYS 0000 PURCHASED SERVICES-CONSULTANT	39,282	0	0		
<i>DESCRIPTION</i>									
2300	300	X	101 48 95 03	000101 SYS 0000 PURCHASED SERVICES-CONSULTANT	264,746	0	0		
<i>DESCRIPTION</i>									
2300	300	X	101 48 94 10	000101 SYS 0000 PURCHASED SERVICES-OTHER FEES	51,170	0	0		
<i>DESCRIPTION</i>									
2300	300	X	101 48 95 10	000101 SYS 0000 PURCHASED SERVICES-OTHER FEES	461,915	0	0		

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<b>TOTAL REVENUE</b>					<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
<b>TOTAL EXPENSE</b>					<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975

<i>DESCRIPTION</i>									
2300	300	X	101 48 93 55	000101 SYS 0000	PURCHASED SERVICES-COURTREPORT	17,067	0	0	
<i>DESCRIPTION</i>									
2600	300	X	101 57 95 01	000101 SYS 0000	OTHER COST-ARMORED CAR	0	131,976	140,000	145,000
<i>DESCRIPTION</i> Expense for Armored Car pickup at all district locations									
2600	300	X	101 57 95 03	000101 SYS 0000	PURCHASED SERVICES-CONSULTANT	352,502	0	0	
<i>DESCRIPTION</i>									
2600	300	X	101 57 95 06	000101 SYS 0000	PURCHASED SERVICES-ENGINEERS	165	0	0	
<i>DESCRIPTION</i>									
2600	300	X	101 57 95 10	000101 SYS 0000	PURCHASED SERVICES-OTHER FEES	710,946	0	0	
<i>DESCRIPTION</i>									
2600	300	X	101 57 98 10	000101 SYS 0000	PURCHASED SERVICES-OTHER FEES	3,974	0	0	
<i>DESCRIPTION</i>									
2600	300	X	101 57 95 56	000101 SYS 0000	PURCHASED SERVICES-TEMPORARY	154,448	0	0	
<i>DESCRIPTION</i>									
2700	300	X	101 56 95 03	000101 SYS 1320	PURCHASED SERVICES-CONSULTANT	43,933	0	0	
<i>DESCRIPTION</i>									
2700	300	X	101 56 95 10	000101 SYS 0000	PURCHASED SERVICES-OTHER FEES	633	0	0	
<i>DESCRIPTION</i>									
2700	300	X	101 56 95 10	000101 SYS 1320	PURCHASED SERVICES-OTHER FEES	164,182	0	0	
<i>DESCRIPTION</i>									
2700	300	X	101 56 98 10	000101 SYS 1320	PURCHASED SERVICES-OTHER FEES	22,660	0	0	
<i>DESCRIPTION</i>									
2700	300	X	101 65 95 10	000101 SYS 1320	PURCHASED SERVICES-OTHER FEES	1,609	0	0	
<i>DESCRIPTION</i>									
2700	300	X	101 56 95 56	000101 SYS 1320	PURCHASED SERVICES-TEMPORARY	24,144	0	0	
<i>DESCRIPTION</i>									
2800	300	X	101 64 95 00	000101 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	400	0	
<i>DESCRIPTION</i>									
2800	300	X	101 64 98 00	000101 SYS 0000	OTHER COST-PRINTING/BINDING	0	0	0	
<i>DESCRIPTION</i>									
2800	300	X	101 64 95 01	000101 SYS 0000	PURCHASED SERVICES-ARCHITECT	55,755	0	0	
<i>DESCRIPTION</i>									
2800	300	X	101 64 95 02	000101 SYS 0000	PURCHASED SERVICES-ATTORNEY	3,170	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)SYS - SYSTEMWIDE  
**DIVISION** Systemwide

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>
					<b>TOTAL EXPENSE</b>	<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>
2800	300	X	101 64 95 03	000101 SYS 0000 PURCHASED SERVICES-CONSULTANT	855,604	0	0		
	<i>DESCRIPTION</i>								
2800	300	X	101 64 95 05	000101 SYS 0000 PURCHASED SERVICES-PHYSICIANS	496	0	0		
	<i>DESCRIPTION</i>								
2800	300	X	101 64 95 10	000101 SYS 0000 PURCHASED SERVICES-OTHER FEES	1,665,524	0	0		
	<i>DESCRIPTION</i>								
2800	300	X	101 64 98 10	000101 SYS 0000 PURCHASED SERVICES-OTHER FEES	13,114	0	0		
	<i>DESCRIPTION</i>								
2800	300	X	101 64 95 17	000101 SYS 0000 PURCHASED SERVICES-INTREPRETER	211	0	0		
	<i>DESCRIPTION</i>								
2800	300	X	101 64 95 20	000101 SYS 0000 PURCHASED SERVICES-BROADCAST	107,220	0	0		
	<i>DESCRIPTION</i>								
2800	300	X	101 64 95 55	000101 SYS 0000 PURCHASED SERVICES-COURTREPORT	4,685	0	0		
	<i>DESCRIPTION</i>								
2800	300	X	101 64 95 56	000101 SYS 0000 PURCHASED SERVICES-TEMPORARY	1,609	0	0		
	<i>DESCRIPTION</i>								
<b>COMMUNICATION (530)</b>									
2800	530	X	101 64 97 00	000101 SYS 0000 OTHER COST-POSTAGE	0	0	0		
	<i>DESCRIPTION</i>								
<b>TRAVEL - EMPLOYEES (580)</b>									
1000	580	X	101 38 32 00	000101 SYS 1041 TRAVEL-REGULAR	0	0	0		
	<i>DESCRIPTION</i>								
2500	580	X	101 64 32 00	000101 SYS 0000 TRAVEL-REGULAR	0	0	0		
	<i>DESCRIPTION</i>								
<b>SUPPLIES (610)</b>									
1000	610	X	101 38 53 00	000101 SYS 1041 SUPPLIES	0	0	0		
	<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 SYS 1041 SUPPLIES-PER PUPIL	0	0	0		
	<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 SYS 0000 SUPPLIES-TEACHING	693	990	2,000		
	<i>DESCRIPTION</i>								
2500	610	X	101 64 60 00	000101 SYS 0000 SUPPLIES	0	0	0	2,000	
	<i>DESCRIPTION</i> Misc office supplies								
<b>ENERGY (620)</b>									
2600	620	X	101 58 38 00	000101 SYS 0000 ENERGY-ELECTRICITY	(29,248)	0	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)SYS - SYSTEMWIDE  
**DIVISION** Systemwide

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>749,672,328</b>	<b>761,065,861</b>	<b>761,851,715</b>	<b>799,983,145</b>	
<b>TOTAL EXPENSE</b>					<b>13,568,854</b>	<b>15,889,652</b>	<b>6,164,131</b>	<b>5,381,700</b>	3,975

<i>DESCRIPTION</i>									
<b>BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)</b>									
1000	642	X	101 38 62 00	000101 SYS 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	2,219	2,000	0	
<i>DESCRIPTION</i>									
2900	642	X	101 65 62 00	000101 SYS 0000 BOOKS (OTHER THAN TEXTBOOKS)	0	269	250	0	
<i>DESCRIPTION</i>									
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>									
1000	730	X	101 61 92 00	000101 SYS 0000 EQUIPMENT	0	0	0		
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 SYS 1041 EQUIPMENT	0	0	0		
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 SYS 1041 EQUIPMENT-PER PUPIL	0	0	0		
<i>DESCRIPTION</i>									
<b>DUES AND FEES (810)</b>									
2300	810	X	101 48 36 00	000101 SYS 0000 DUES AND FEES	0	2,991	0		
<i>DESCRIPTION</i>									
2500	810	X	101 64 36 00	000101 SYS 0000 DUES AND FEES	269,291	209,639	200,000	190,000	
<i>DESCRIPTION</i>									
<b>INTEREST (830)</b>									
2500	830	X	101 64 99 00	000101 SYS 0000 INTEREST EXPENSE - TAN	114,083	0	0		
<i>DESCRIPTION</i>									
5100	830	X	101 72 81 00	000101 SYS 0000 INTEREST EXPENSE	0	586,564	500,000	200,000	
<i>DESCRIPTION</i> TAN Interest and Textbook Lease Interest (\$61,109)									
<b>REDEMPTION OF PRINCIPAL (831)</b>									
5100	831	X	101 72 73 00	000101 SYS 0000 DEBT SERVICE PRINCIPAL	0	14,362,403	1,451,975	1,510,725	
<i>DESCRIPTION</i> Textbook Lease Payment									
<b>OPERATING TRANSFERS TO OTHER FUNDS (930)</b>									
5000	930	X	101 86 75 00	000101 SYS 0000 TRANSFER TO OTHER FUNDS	0	0	1,891,983	2,000,000	
<i>DESCRIPTION</i> Fund Balance Step-Aside									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)SYS - SYSTEMWIDE  
**DIVISION** Systemwide

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (152101)all - UNEMPLOYMENT COMPENSATION

**DIVISION** Systemwide

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**BUDGET DESCRIPTION**

To fund unemployment claims to the State Department of Labor that are filled by former DeKalb County System employees.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	755,506	2,321,376	1,741,000	1,000,000
X	250	UNEMPLOYMENT COMPENSATION	755,506	2,321,376	1,741,000	1,000,000
<b>TOTAL EXPENSE</b>			<b>755,506</b>	<b>2,321,376</b>	<b>1,741,000</b>	<b>1,000,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (152101)all - UNEMPLOYMENT COMPENSATION  
**DIVISION** Systemwide

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					755,506	2,321,376	1,741,000	1,000,000

**UNEMPLOYMENT COMPENSATION (250)**

1000	250	X	101 38 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	499,225	1,104,844	1,500,000	490,500
<i>DESCRIPTION</i>									
2100	250	X	101 42 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	57,527	247,738	40,000	48,550
<i>DESCRIPTION</i>									
2220	250	X	101 46 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	16,329	157,612	15,000	25,800
<i>DESCRIPTION</i>									
2300	250	X	101 48 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	3,900	87,232	6,000	22,000
<i>DESCRIPTION</i>									
2400	250	X	101 52 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	8,926	37,938	10,000	52,150
<i>DESCRIPTION</i>									
2600	250	X	101 57 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	89,067	284,610	80,000	34,100
<i>DESCRIPTION</i>									
2700	250	X	101 56 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	40,271	181,608	50,000	302,250
<i>DESCRIPTION</i>									
2800	250	X	101 64 70 00	152101 SYS 0000	UNEMPLOYMENT COMPENSATION	40,261	219,794	40,000	24,650
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(152101)all - UNEMPLOYMENT COMPENSATION
<b>DIVISION</b>	Systemwide

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (315101)all - DCBOE ADMINISTRATIVE FEES

**DIVISION** Systemwide

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	54,614	49,787	68,500	68,500
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1995	OTHER LOCAL REVENUES	54,614	49,787	68,500	68,500
<b>TOTAL EXPENSE</b>			<b>54,614</b>	<b>49,787</b>	<b>68,500</b>	<b>68,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (315101)all - DCBOE ADMINISTRATIVE FEES  
**DIVISION** Systemwide

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					54,614	49,787	68,500	68,500
<i>TOTAL EXPENSE</i>					0	0	0	0

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	101 16 95 00 315101	SYS 0000 OTHER LOCAL SOURCES	54,614	49,787	68,500	68,500
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (315101)all - DCBOE ADMINISTRATIVE FEES  
**DIVISION** Systemwide

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (665101)all - INDIRECT COST PROJECT

**DIVISION** Systemwide

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	1,219,512	0	2,234,000	1,400,000
		<i>TOTAL EXPENSE</i>	0	0	171,499	233,446
R	1990	FEDERAL INDIRECT COST REIMBURSEMENT	1,219,512	0	2,234,000	1,400,000
<b>TOTAL REVENUE</b>			<b>1,219,512</b>	<b>0</b>	<b>2,234,000</b>	<b>1,400,000</b>
X	142	CLERICAL PERSONNEL	0	0	36,944	38,100
X	190	OTHER MANAGEMENT PERSONNEL	0	0	39,637	93,290
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	64,858	66,889
X	210	STATE HEALTH INSURANCE	0	0	8,943	10,731
X	230	TEACHERS RETIREMENT SYSTEM	0	0	17,369	19,181
X	290	OTHER EMPLOYEE BENEFITS	0	0	3,748	5,255
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>171,499</b>	<b>233,446</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (665101)all - INDIRECT COST PROJECT  
**DIVISION** Systemwide

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					1,219,512	0	2,234,000	1,400,000
<i>TOTAL EXPENSE</i>					0	0	0	0

**FEDERAL INDIRECT COST REIMBURSEMENT (1990)**

1990	1990	R	101 16 95 00	665101 SYS 0000	OTHER LOCAL SOURCES	1,219,512	0	2,234,000	1,400,000
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (665101)all - INDIRECT COST PROJECT  
**DIVISION** Systemwide

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>198,279</b>	<b>35,167</b>

**CLERICAL PERSONNEL (142)**

142 2500 Clerk, Accounts Payable 101 64 05 82 665101 720 0000 100% 1 38,100 6,020

**OTHER MANAGEMENT PERSONNEL (190)**

190 2500 Chief Financial Officer 101 64 02 00 665101 720 0000 25% 0 40,877 6,458

190 2500 Manager III, Budget 101 64 04 00 665101 720 0000 50% 1 52,413 4,966

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2500 Analyst, Grants 101 64 05 00 665101 720 0000 100% 1 66,889 17,723

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)011 - SHADOW ROCK PSYCHED

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>436,479</b>	<b>246,277</b>	<b>177,672</b>	<b>233,070</b>
X	110	TEACHERS	107,180	100,012	65,856	49,908
X	118	ART,MUSIC,PE PERSONNEL	0	0	0	21,020
X	130	PRINCIPAL	87,871	0	0	2,972
X	140	AIDES AND PARAPROFESSIONALS	18,603	10,328	0	22,730
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	11,307	0	0
X	172	ELEMENTARY COUNSELOR	0	0	0	27,491
X	186	CUSTODIAL PERSONNEL	59,491	65,748	66,760	56,144
X	210	STATE HEALTH INSURANCE	53,294	36,701	25,648	26,290
X	230	TEACHERS RETIREMENT SYSTEM	32,130	17,419	16,286	20,529
X	290	OTHER EMPLOYEE BENEFITS	10,091	4,762	3,122	5,986
<b>TOTAL EXPENSE</b>			<b>436,479</b>	<b>246,277</b>	<b>177,672</b>	<b>233,070</b>

**BUDGET NAME** (000101)011 - SHADOW ROCK PSYCHED  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	0	0	0	0



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)011 - SHADOW ROCK PSYCHED  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>180,265</b>	<b>52,805</b>

**TEACHERS (110)**

110	1000	Teacher, P/T, PE	101 38 05 00 000101 011 1011	50%	0	0	0
110	1000	Teacher, P/T, PE	101 38 05 00 000101 011 1021	50%	0	0	0
110	1000	Teacher, Music-Band	101 38 05 00 000101 011 1051	19%	0	13,740	4,297
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 011 2051	100%	1	36,168	17,054

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Art	101 38 05 88 000101 011 1021	25%	0	10,510	4,496
118	1000	Teacher, Art	101 38 05 88 000101 011 1051	25%	0	10,510	4,496

**PRINCIPAL (130)**

130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 011 0000	100%	0	2,972	470
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 011 2041	100%	1	22,730	3,591
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**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor, GNETS Local	101 42 06 89 000101 011 1011	17%	0	9,155	1,447
172	1000	Counselor, GNETS Local	101 42 06 89 000101 011 1021	17%	0	9,155	1,447
172	1000	Counselor, GNETS Local	101 42 06 89 000101 011 1051	17%	0	9,181	1,450

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian, Head	101 57 02 86 000101 011 0000	100%	1	31,990	12,209
186	2600	Custodian II	101 57 02 86 000101 011 0000	100%	1	24,154	1,848

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)015 - MARGARET HARRIS COMPREHENSIVE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,399,411</b>	<b>2,244,318</b>	<b>2,306,084</b>	<b>2,291,443</b>
X	110	TEACHERS	790,877	741,754	730,014	691,389
X	130	PRINCIPAL	107,050	106,713	106,713	110,055
X	140	AIDES AND PARAPROFESSIONALS	605,719	558,040	570,332	590,864
X	142	CLERICAL PERSONNEL	29,117	28,838	28,813	29,879
X	165	LIBRARIAN/MEDIA SPECIALIST	72,773	24,135	0	0
X	176	SCHOOL SOCIAL WORKER	171,910	170,430	170,121	176,491
X	186	CUSTODIAL PERSONNEL	90,578	75,928	89,703	89,065
X	210	STATE HEALTH INSURANCE	271,734	287,331	333,424	329,238
X	230	TEACHERS RETIREMENT SYSTEM	178,468	179,969	203,038	204,750
X	290	OTHER EMPLOYEE BENEFITS	55,374	47,702	47,618	47,128
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,129	2,000	2,000
X	580	TRAVEL - EMPLOYEES	0	0	77	58
X	610	SUPPLIES	17,076	19,304	18,820	11,596
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,736	3,044	5,411	8,930
<b>TOTAL EXPENSE</b>			<b>2,399,411</b>	<b>2,244,318</b>	<b>2,306,084</b>	<b>2,291,443</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)015 - MARGARET HARRIS COMPREHENSIVE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>25,812</b>	<b>23,477</b>	<b>26,308</b>	<b>22,584</b>

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 015 2041	OTHER COST-PROFESSIONAL/TECHNI	0	1,129	2,000	2,000
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 015 2041	TRAVEL-REGULAR	0	0	77	58
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 015 2041	SUPPLIES-TEACHING	14,689	13,508	15,913	9,424
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 015 2041	SUPPLIES-PER PUPIL	1,432	4,902	1,826	1,364
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 015 1310	SUPPLIES-MEDIA	955	894	1,081	808
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 015 2041	EQUIPMENT	8,310	2,924	5,162	8,744
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 015 2041	EQUIPMENT-PER PUPIL	427	120	249	186
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)015 - MARGARET HARRIS COMPREHENSIVE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,687,743</b>	<b>581,116</b>

**TEACHERS (110)**

110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	59,968	20,815
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	58,822	20,634
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	44,558	18,380
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	56,578	20,279
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	82,921	24,441
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	69,626	22,341
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	51,616	19,496
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	74,712	13,320
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	51,722	19,512
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 015 2041	100%	1	69,626	22,341
110	1000	Teacher, Lead-Spec Ed	101 38 06 81 000101 015 2051	100%	1	71,240	22,596

**PRINCIPAL (130)**

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 015 2051	100%	1	110,055	28,728
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1	29,685	11,845
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1	29,685	11,845
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1	29,685	4,691
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1	25,711	11,216
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 015 2041	100%	1	21,736	3,434
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1	29,188	11,765
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1	22,730	10,745
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1	22,730	10,745
140	1000	Para, Spec Ed	101 38 09 80 000101 015 2041	100%	1	20,246	11,365
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	18,617	9,891
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	24,821	11,076
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	24,821	11,076
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	24,821	11,076
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	18,617	10,095
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	24,474	11,021
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	24,474	11,021
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	24,474	11,021
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	24,474	11,021

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)015 - MARGARET HARRIS COMPREHENSIVE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,687,743</b>	<b>581,116</b>
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	24,474	11,021
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	23,783	10,911
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	20,668	3,266
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	18,248	2,884
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	18,248	2,884
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 015 2051	100%	1	18,248	10,038
<b>CLERICAL PERSONNEL (142)</b>							
142	2300	Secretary SPEC ED	101 48 18 82 000101 015 0000	100%	1	29,879	11,875
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist P/T	101 46 05 00 000101 015 1310	100%	0	0	0
<b>SCHOOL SOCIAL WORKER (176)</b>							
176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	1	58,822	16,448
176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	1	57,701	16,271
176	2100	Nurse, School Coordinating	101 42 02 86 000101 015 0000	100%	1	59,968	16,629
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II - 12 month	101 57 02 86 000101 015 0000	100%	1	31,840	9,590
186	2600	Custodian, Head	101 57 02 86 000101 015 0000	100%	1	33,071	12,379
186	2600	Custodian II - 12 month	101 57 02 86 000101 015 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)022 - CORALWOOD CENTER

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,793,311</b>	<b>1,716,502</b>	<b>1,747,632</b>	<b>1,920,575</b>
X	110	TEACHERS	623,780	630,735	703,274	748,278
X	130	PRINCIPAL	99,413	119,484	108,824	112,230
X	140	AIDES AND PARAPROFESSIONALS	362,280	311,035	295,553	321,416
X	142	CLERICAL PERSONNEL	99,379	73,550	57,487	56,487
X	165	LIBRARIAN/MEDIA SPECIALIST	53,493	32,833	0	34,812
X	176	SCHOOL SOCIAL WORKER	65,268	64,707	64,590	67,008
X	186	CUSTODIAL PERSONNEL	81,706	85,457	88,461	86,107
X	210	STATE HEALTH INSURANCE	225,193	216,028	229,082	264,586
X	230	TEACHERS RETIREMENT SYSTEM	137,575	142,767	153,307	180,874
X	290	OTHER EMPLOYEE BENEFITS	35,838	31,341	36,670	38,810
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	89	74
X	610	SUPPLIES	7,399	6,643	7,229	5,760
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,987	1,922	3,066	4,133
<b>TOTAL EXPENSE</b>			<b>1,793,311</b>	<b>1,716,502</b>	<b>1,747,632</b>	<b>1,920,575</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)022 - CORALWOOD CENTER  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>9,386</b>	<b>8,565</b>	<b>10,384</b>	<b>9,967</b>

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 022 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									
1000	140	X	101 38 16 80	000101 022 2051	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 022 2041	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 022 1021	TRAVEL-REGULAR	0	0	47	32
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 022 2041	TRAVEL-REGULAR	0	0	42	42
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 022 1021	SUPPLIES	802	854	926	617
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 022 1021	SUPPLIES-PER PUPIL	921	1,156	1,122	748
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 022 2041	SUPPLIES-TEACHING	3,915	2,119	2,824	2,298
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 022 2041	SUPPLIES-PER PUPIL	706	1,380	990	990
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 022 1310	SUPPLIES-MEDIA	1,056	1,134	1,367	1,107
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 022 1021	EQUIPMENT	132	104	163	109
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 022 1021	EQUIPMENT	132	108	153	102
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 022 2041	EQUIPMENT	1,597	653	2,615	3,787
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 022 2041	EQUIPMENT-PER PUPIL	126	1,058	135	135
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)022 - CORALWOOD CENTER  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,426,338</b>	<b>484,270</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1	60,054	20,828
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1	48,743	19,042
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1	50,226	19,276
110	1000	Teacher, Kindergarten	101 38 05 00 000101 022 1011	100%	1	54,918	20,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1	54,918	20,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1	44,885	18,431
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1	51,616	19,496
110	1000	Teacher, Interrelated	101 38 06 00 000101 022 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated-PSE	101 38 06 00 000101 022 2041	100%	1	56,630	20,288
110	1000	Teacher, Interrelated-PSE	101 38 06 00 000101 022 2041	100%	1	42,039	17,982
110	1000	Diagnostician	101 38 06 89 000101 022 2041	100%	1	45,204	7,142
110	1000	Diagnostician	101 38 06 89 000101 022 2041	100%	1	67,008	21,928
110	1000	Diagnostician	101 38 06 89 000101 022 2041	100%	1	82,921	24,441

**PRINCIPAL (130)**

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 022 2041	100%	1	112,230	29,072
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 022 2041	100%	1	0	7,154
140	1000	Para, Special Ed	101 38 09 80 000101 022 2041	100%	1	21,736	10,588
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 022 2051	100%	1	24,821	11,076
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1	24,715	3,905
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 022 2051	100%	1	20,246	4,211

**CLERICAL PERSONNEL (142)**

142	2300	Secretary SPEC ED	101 48 18 82 000101 022 0000	100%	1	34,611	12,622
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**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)022 - CORALWOOD CENTER  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,426,338</b>	<b>484,270</b>
142	2400	Clerk, Typist	101 52 10 82 000101 022 0000	100%	1	21,876	3,457
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist	101 46 05 00 000101 022 1310	50%	1	34,812	11,171
<b>SCHOOL SOCIAL WORKER (176)</b>							
176	2100	Social Worker I	101 42 02 86 000101 022 0000	100%	1	67,008	10,588
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 022 0000	100%	1	35,238	5,568
186	2600	Custodian II	101 57 02 86 000101 022 0000	100%	1	26,715	7,862
186	2600	Custodian II	101 57 02 86 000101 022 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)024 - EAGLE WOODS ACADEMY

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	525,290	407,178	411,993	369,688
X	110	TEACHERS	105,656	103,511	105,916	56,630
X	130	PRINCIPAL	97,000	0	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	47,478	27,492	23,492	25,809
X	172	ELEMENTARY COUNSELOR	0	28,966	38,876	27,489
X	176	SCHOOL SOCIAL WORKER	63,989	63,244	63,323	65,694
X	186	CUSTODIAL PERSONNEL	105,523	95,636	80,643	109,885
X	210	STATE HEALTH INSURANCE	64,415	55,751	59,668	49,812
X	230	TEACHERS RETIREMENT SYSTEM	32,292	25,541	31,799	26,803
X	290	OTHER EMPLOYEE BENEFITS	8,937	7,036	8,276	7,566
<b>TOTAL EXPENSE</b>			<b>525,290</b>	<b>407,178</b>	<b>411,993</b>	<b>369,688</b>

**BUDGET NAME** (000101)024 - EAGLE WOODS ACADEMY  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	0	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(000101)024 - EAGLE WOODS ACADEMY
<b>DIVISION</b>	Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
<b>TOTAL EXPENSE</b>								<b>285,507</b>	<b>84,181</b>		

**TEACHERS (110)**

110 1000 Teacher, Behavior Disorders 101 38 06 00 000101 024 2051 100% 1 56,630 20,288

**LIBRARIAN/MEDIA SPECIALIST (165)**

165 2220 Media Specialist (ES) 101 46 05 00 000101 024 1310 50% 1 25,809 9,748

**ELEMENTARY COUNSELOR (172)**

172 1000 Counselor, GNETS Local 101 42 06 89 000101 024 1041 50% 1 27,489 4,343

**SCHOOL SOCIAL WORKER (176)**

176 2100 Social Worker, GNETS Local 101 42 02 86 000101 024 0000 100% 1 65,694 21,720

**CUSTODIAL PERSONNEL (186)**

186 2600 Custodian, Head 101 57 02 86 000101 024 0000 100% 1 28,200 4,455

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 024 0000 100% 1 30,816 7,971

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 024 0000 100% 1 26,715 7,862

186 2600 Custodian II 12 Month (High) 101 57 02 86 000101 024 0000 100% 1 24,154 7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,492,731</b>	<b>1,315,355</b>	<b>1,337,931</b>	<b>1,358,486</b>
X	110	TEACHERS	432,962	372,461	356,165	327,923
X	118	ART,MUSIC,PE PERSONNEL	195,297	181,682	194,450	249,128
X	130	PRINCIPAL	97,000	96,563	96,563	92,562
X	131	ASSISTANT PRINCIPAL	95,924	58,649	70,379	72,974
X	140	AIDES AND PARAPROFESSIONALS	12,557	0	0	0
X	142	CLERICAL PERSONNEL	75,533	74,672	74,611	67,737
X	165	LIBRARIAN/MEDIA SPECIALIST	74,170	73,532	73,399	76,148
X	172	ELEMENTARY COUNSELOR	74,170	54,062	49,912	54,981
X	186	CUSTODIAL PERSONNEL	86,207	79,730	79,733	82,229
X	210	STATE HEALTH INSURANCE	179,930	163,700	175,037	152,289
X	230	TEACHERS RETIREMENT SYSTEM	109,098	104,015	112,423	123,797
X	290	OTHER EMPLOYEE BENEFITS	31,341	27,606	29,142	29,985
X	580	TRAVEL - EMPLOYEES	0	0	481	512
X	610	SUPPLIES	27,479	25,684	23,392	25,531
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,063	2,998	2,244	2,690
<b>TOTAL EXPENSE</b>			<b>1,492,731</b>	<b>1,315,355</b>	<b>1,337,931</b>	<b>1,358,486</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>28,542</b>	<b>28,682</b>	<b>26,117</b>	<b>28,733</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 102 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 102 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 102 1031	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 102 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 102 1021	TRAVEL-REGULAR	0	0	479	510
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 102 2021	TRAVEL-REGULAR	0	0	2	2
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 102 1021	SUPPLIES-TEACHING	5,906	5,396	4,416	5,168
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 102 1021	SUPPLIES-PER PUPIL	13,576	11,929	11,330	12,056
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 102 2021	SUPPLIES-TEACHING	60	243	58	228
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 102 2021	SUPPLIES-PER PUPIL	48	54	44	44
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 102 1310	SUPPLIES-MEDIA	7,889	8,062	7,544	8,035
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 102 1021	EQUIPMENT	811	930	455	772
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 102 1021	EQUIPMENT-PER PUPIL	0	1,647	1,545	1,644
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 102 2021	EQUIPMENT	240	414	238	268
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 102 2021	EQUIPMENT-PER PUPIL	12	7	6	6
<i>DESCRIPTION</i>									

**DeKalb County School District**

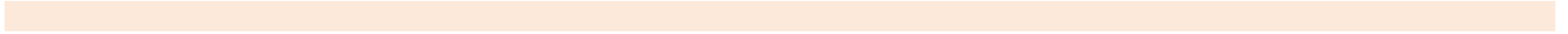
**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					28,542	28,682	26,117	28,733

DESCRIPTION



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,023,682</b>	<b>306,071</b>

**TEACHERS (110)**

110	1000	Teacher, Grade 6 - LA	101 38 05 00 000101 102 1031	100%	1	61,880	21,117
110	1000	Teacher, Grade 7 - Math	101 38 05 00 000101 102 1031	100%	1	58,329	20,556
110	1000	Teacher, Grade 6 - Science	101 38 05 00 000101 102 1031	100%	1	47,236	18,804
110	1000	Teacher, Grade 7 - Science	101 38 05 00 000101 102 1051	100%	1	44,558	18,380
110	1000	Teacher, Gifted	101 38 05 00 000101 102 2111	100%	1	65,694	21,720
110	1000	Teacher, Interrelated	101 38 06 00 000101 102 2031	100%	1	50,226	7,936

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-General	101 38 05 88 000101 102 1011	33%	0	25,369	7,784
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1011	25%	0	14,145	5,070
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1011	6%	0	3,984	1,339
118	1000	Teacher, Music-Band	101 38 05 88 000101 102 1011	8%	0	4,572	1,666
118	1000	Teacher, Art	101 38 05 88 000101 102 1011	25%	0	13,730	5,004
118	1000	Teacher, Music-General	101 38 05 88 000101 102 1021	33%	0	25,369	7,784
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1021	25%	0	14,145	5,070
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1021	6%	0	3,984	1,339
118	1000	Teacher, Music-Band	101 38 05 88 000101 102 1021	8%	0	4,572	1,666
118	1000	Teacher, Art	101 38 05 88 000101 102 1021	25%	0	13,730	5,004
118	1000	Teacher, Art	101 38 05 88 000101 102 1021	17%	0	7,000	2,995
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1031	25%	0	14,145	5,070
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1031	6%	0	3,984	1,339
118	1000	Teacher, Art	101 38 05 88 000101 102 1031	25%	0	13,730	5,004
118	1000	Teacher, Music-General	101 38 05 88 000101 102 1051	33%	0	25,445	7,808
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	25%	0	14,145	5,070
118	1000	Teacher, Music-Strings	101 38 05 88 000101 102 1051	6%	0	3,984	1,339
118	1000	Teacher, Music-Band	101 38 05 88 000101 102 1051	8%	0	4,585	1,672
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 102 1051	33%	0	17,758	6,594
118	1000	Teacher, Art	101 38 05 88 000101 102 1051	25%	0	13,730	5,004
118	1000	Teacher, Art	101 38 05 88 000101 102 1051	17%	0	7,022	3,003

**PRINCIPAL (130)**

130	2400	Principal, Elem School	101 52 05 00 000101 102 0000	100%	1	92,562	25,965
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal (ES)	101 52 05 80 000101 102 0000	100%	1	72,974	22,870
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**CLERICAL PERSONNEL (142)**



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)102 - DEKALB ELEM SCHOOL OF THE ARTS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,023,682</b>	<b>306,071</b>
142	2400	Secretary, ES	101 52 10 82 000101 102 0000	100%	1	35,007	12,685
142	2400	Secretary, 12 Month	101 52 10 82 000101 102 0000	100%	1	32,730	5,171
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 102 1310	100%	1	76,148	23,371
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 102 1011	26%	0	14,296	2,259
172	1000	Counselor I	101 42 06 89 000101 102 1021	25%	0	13,745	2,171
172	1000	Counselor I	101 42 06 89 000101 102 1031	38%	0	20,891	3,301
172	1000	Counselor I	101 42 06 89 000101 102 1051	11%	0	6,049	955
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1	25,177	667
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 102 0000	100%	1	27,228	9,237
186	2600	Custodian, Head	101 57 02 86 000101 102 0000	100%	1	29,824	2,282

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)108 - ALLGOOD ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,651,298</b>	<b>2,559,724</b>	<b>2,560,452</b>	<b>3,085,766</b>
X	110	TEACHERS	1,336,479	1,271,512	1,281,784	1,630,693
X	118	ART,MUSIC,PE PERSONNEL	107,333	88,543	91,537	84,451
X	130	PRINCIPAL	104,437	103,375	103,375	106,611
X	131	ASSISTANT PRINCIPAL	60,711	61,595	62,285	70,876
X	140	AIDES AND PARAPROFESSIONALS	127,951	115,134	100,080	124,079
X	142	CLERICAL PERSONNEL	71,437	70,133	70,089	72,466
X	165	LIBRARIAN/MEDIA SPECIALIST	61,631	64,707	64,590	67,008
X	172	ELEMENTARY COUNSELOR	72,773	70,436	69,964	70,452
X	186	CUSTODIAL PERSONNEL	74,849	80,154	56,922	58,705
X	210	STATE HEALTH INSURANCE	348,214	351,975	341,667	406,872
X	230	TEACHERS RETIREMENT SYSTEM	202,878	214,104	227,439	297,008
X	290	OTHER EMPLOYEE BENEFITS	57,667	49,376	59,398	61,629
X	580	TRAVEL - EMPLOYEES	0	0	23	529
X	610	SUPPLIES	22,667	18,236	26,350	28,908
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,271	445	4,949	5,479
<b>TOTAL EXPENSE</b>			<b>2,651,298</b>	<b>2,559,724</b>	<b>2,560,452</b>	<b>3,085,766</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)108 - ALLGOOD ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>24,938</b>	<b>18,681</b>	<b>31,322</b>	<b>34,916</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 108 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 108 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 108 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 108 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 108 1021	TRAVEL-REGULAR	0	0	0	499
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 108 2021	TRAVEL-REGULAR	0	0	23	30
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 108 1021	SUPPLIES-TEACHING	5,280	2,918	5,363	5,806
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 108 1021	SUPPLIES-PER PUPIL	7,262	7,298	11,242	11,814
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 108 2021	SUPPLIES-TEACHING	1,669	317	1,066	1,975
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 108 2021	SUPPLIES-PER PUPIL	363	324	550	704
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 108 1310	SUPPLIES-MEDIA	8,094	7,379	8,129	8,609
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 108 1021	EQUIPMENT	723	0	1,068	569
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 108 1021	EQUIPMENT-PER PUPIL	1,560	0	1,365	1,611
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 108 2021	EQUIPMENT	(12)	445	2,441	3,203
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)108 - ALLGOOD ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					24,938	18,681	31,322	34,916

1000	730	X	101 61 92 01 000101 108 2021	EQUIPMENT-PER PUPIL	0	0	75	96
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)108 - ALLGOOD ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,285,341</b>	<b>765,509</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1	47,297	7,473
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1	53,302	19,762
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1	44,558	7,040
110	1000	Teacher, Kindergarten	101 38 05 00 000101 108 1011	100%	1	42,039	17,982
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 108 1011	32%	0	0	0
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 108 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1	42,312	18,025
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 108 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 108 1021	100%	1	42,039	6,642
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 108 1021	32%	0	0	0
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1	51,081	19,411
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1	49,592	19,175
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1	53,381	19,775
110	1000	Teacher, Grade 4	101 38 05 00 000101 108 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 108 1051	100%	1	48,655	19,027
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 108 1051	33%	0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 108 2111	50%	1	30,942	10,559
110	1000	Teacher, ESOL	101 38 05 00 140101 108 1351	50%	1	38,073	11,686
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1	44,558	7,040

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)108 - ALLGOOD ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,285,341</b>	<b>765,509</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 108 2031	100%	1	50,116	7,918
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 108 2041	100%	1	51,081	8,071
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 108 2041	100%	1	48,655	19,027
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1011	33%	0	17,705	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 108 1011	33%	0	13,999	2,212
118	1000	Teacher, Art	101 38 05 88 000101 108 1011	17%	0	7,000	2,995
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 108 1021	33%	0	17,705	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 108 1021	33%	0	13,999	2,212
118	1000	Teacher, Music-General	101 38 05 88 000101 108 1051	33%	0	14,043	2,219
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 108 0000	100%	1	106,611	28,184
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 108 0000	100%	1	70,876	22,538
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1	24,715	10,787
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1	23,227	3,670
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 108 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 108 0000	100%	1	33,468	12,442
142	2400	Secretary, 12 Month	101 52 10 82 000101 108 0000	100%	1	38,998	13,315
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 108 1310	100%	1	67,008	21,928
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 108 1011	33%	0	23,461	7,483
172	1000	Counselor I PT	101 42 06 89 000101 108 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 108 1021	33%	0	23,461	7,483
172	1000	Counselor I PT	101 42 06 89 000101 108 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 108 1051	33%	0	23,530	7,506
172	1000	Counselor I PT	101 42 06 89 000101 108 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 108 0000	100%	1	31,990	12,209

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)108 - ALLGOOD ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,285,341</b>	<b>765,509</b>
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 108 0000	100%	1	26,715	9,198
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 108 0000	100%	0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 108 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)113 - ASHFORD PARK ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,126,976</b>	<b>3,071,154</b>	<b>3,153,087</b>	<b>3,328,136</b>
X	110	TEACHERS	1,441,969	1,477,077	1,494,117	1,603,979
X	118	ART,MUSIC,PE PERSONNEL	158,020	138,560	150,317	135,566
X	130	PRINCIPAL	146,208	95,125	93,838	96,776
X	131	ASSISTANT PRINCIPAL	69,481	68,556	68,356	72,379
X	140	AIDES AND PARAPROFESSIONALS	338,985	259,360	246,849	274,866
X	142	CLERICAL PERSONNEL	66,923	70,116	64,576	66,768
X	165	LIBRARIAN/MEDIA SPECIALIST	80,769	80,074	79,930	82,921
X	172	ELEMENTARY COUNSELOR	46,128	56,222	56,235	60,079
X	186	CUSTODIAL PERSONNEL	66,175	65,737	65,703	54,915
X	210	STATE HEALTH INSURANCE	393,212	429,316	454,005	462,034
X	230	TEACHERS RETIREMENT SYSTEM	235,626	255,116	280,177	318,430
X	290	OTHER EMPLOYEE BENEFITS	56,567	52,276	62,103	64,877
X	580	TRAVEL - EMPLOYEES	0	0	510	463
X	610	SUPPLIES	21,091	23,617	29,371	27,120
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,822	0	7,000	6,963
<b>TOTAL EXPENSE</b>			<b>3,126,976</b>	<b>3,071,154</b>	<b>3,153,087</b>	<b>3,328,136</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)113 - ASHFORD PARK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>26,912</b>	<b>23,617</b>	<b>36,881</b>	<b>34,546</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 113 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 113 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 113 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 113 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 113 2021	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									
1000	140	X	101 38 16 80	000101 113 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 113 1021	TRAVEL-REGULAR	0	0	476	428
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 113 2021	TRAVEL-REGULAR	0	0	34	35
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 113 1021	SUPPLIES-TEACHING	5,033	4,777	5,952	5,484
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 113 1021	SUPPLIES-PER PUPIL	6,828	8,243	11,264	10,120
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 113 2021	SUPPLIES-TEACHING	1,661	2,521	3,084	3,211
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 113 2021	SUPPLIES-PER PUPIL	512	538	814	836
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 113 1310	SUPPLIES-MEDIA	7,056	7,539	8,257	7,469
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 113 1021	EQUIPMENT	406	0	714	792
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)113 - ASHFORD PARK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					26,912	23,617	36,881	34,546

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 113 1021	EQUIPMENT-PER PUPIL	1,296	0	1,536	1,380
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 113 2021	EQUIPMENT	4,012	0	4,639	4,677
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 113 2021	EQUIPMENT-PER PUPIL	108	0	111	114
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)113 - ASHFORD PARK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,448,249</b>	<b>845,341</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1	58,822	9,294
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1	54,918	8,677
110	1000	Teacher, Kindergarten	101 38 05 00 000101 113 1011	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1	44,886	18,432
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 113 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 2	101 38 05 00 000101 113 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 113 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1	54,762	8,652
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1	45,204	18,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 113 1051	100%	1	60,079	20,832
110	1000	Teacher, Grade 5	101 38 05 00 000101 113 1051	100%	1	53,302	8,422
110	1000	Teacher, Gifted	101 38 05 00 000101 113 2111	100%	1	56,630	20,288
110	1000	Teacher, ESOL	101 38 05 00 140101 113 1351	100%	1	47,236	18,804
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 113 2021	100%	1	36,168	17,054
110	1000	Teacher, MID/MOID	101 38 06 00 000101 113 2021	100%	1	42,039	17,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 113 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1	36,168	5,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 113 2021	100%	1	36,168	17,054
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1	26,206	11,294
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1	26,206	11,294
110	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1	21,736	10,588

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)113 - ASHFORD PARK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,448,249</b>	<b>845,341</b>
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 113 2041	100%	1	47,236	18,804
<b>110</b>	1000	Paraprofessional-PSE	101 38 06 00 000101 113 2041	100%	1	21,736	10,588
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Art	101 38 05 88 000101 113 1011	33%	0	18,842	6,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1011	33%	0	16,727	6,419
118	1000	Teacher, Music-Strings	101 38 05 88 000101 113 1011	11%	0	4,857	1,995
118	1000	Teacher, Music-Band	101 38 05 88 000101 113 1011	11%	0	4,718	1,972
118	1000	Teacher, Art	101 38 05 88 000101 113 1021	33%	0	18,842	6,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1021	33%	0	16,727	6,419
118	1000	Teacher, Music-Strings	101 38 05 88 000101 113 1021	11%	0	4,857	1,995
118	1000	Teacher, Music-Band	101 38 05 88 000101 113 1021	11%	0	4,718	1,972
118	1000	Teacher, Art	101 38 05 88 000101 113 1051	33%	0	18,898	6,774
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 113 1051	33%	0	16,776	6,439
118	1000	Teacher, Music-Strings	101 38 05 88 000101 113 1051	11%	0	4,873	2,001
<b>118</b>	1000	Teacher, Music-Band	101 38 05 88 000101 113 1051	11%	0	4,731	1,978
<b>PRINCIPAL (130)</b>							
<b>130</b>	2400	Principal, Elem School	101 52 05 00 000101 113 0000	100%	1	96,776	26,631
<b>ASSISTANT PRINCIPAL (131)</b>							
<b>131</b>	2400	Assistant Principal (ES)	101 52 05 80 000101 113 0000	100%	1	72,379	22,776
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1	23,227	3,670
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1	23,227	3,670
140	1000	Para, Special Ed	101 38 09 80 000101 113 2021	100%	1	20,246	10,353
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	1	25,214	11,138
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	1	23,227	10,824
<b>140</b>	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 113 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 113 0000	100%	1	30,904	4,883
<b>142</b>	2400	Secretary, 12 Month	101 52 10 82 000101 113 0000	100%	1	35,864	12,820

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)113 - ASHFORD PARK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,448,249</b>	<b>845,341</b>

**LIBRARIAN/MEDIA SPECIALIST (165)**

165 2220 Media Specialist (ES) 101 46 05 00 000101 113 1310 100% 1 82,921 24,441

**ELEMENTARY COUNSELOR (172)**

172 1000 Counselor I 101 42 06 89 000101 113 1011 33% 0 20,007 6,937

172 1000 Counselor I 101 42 06 89 000101 113 1021 33% 0 20,007 6,937

172 1000 Counselor I 101 42 06 89 000101 113 1051 33% 0 20,065 6,959

**CUSTODIAL PERSONNEL (186)**

186 2600 Custodian, Head 101 57 02 86 000101 113 0000 100% 1 28,200 11,609

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 113 0000 100% 1 26,715 7,862

186 2600 Custodian II Part-Time (ES) 101 57 02 86 000101 113 0000 100% 0 0 0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)118 - AUSTIN ELEM

**DIVISION** Schools

5/27/2014 2:45 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,276,184</b>	<b>3,181,596</b>	<b>3,229,824</b>	<b>3,391,986</b>
X	110	TEACHERS	1,767,920	1,651,750	1,645,196	1,808,112
X	118	ART,MUSIC,PE PERSONNEL	149,066	148,659	150,826	178,043
X	130	PRINCIPAL	97,000	118,339	106,099	109,423
X	131	ASSISTANT PRINCIPAL	68,663	68,556	68,356	70,876
X	140	AIDES AND PARAPROFESSIONALS	99,459	109,576	119,117	116,130
X	142	CLERICAL PERSONNEL	59,053	58,380	58,343	60,327
X	165	LIBRARIAN/MEDIA SPECIALIST	64,141	64,707	64,590	67,008
X	172	ELEMENTARY COUNSELOR	79,244	76,783	76,285	83,494
X	186	CUSTODIAL PERSONNEL	97,692	98,026	86,802	60,244
X	210	STATE HEALTH INSURANCE	437,631	442,397	459,935	395,727
X	230	TEACHERS RETIREMENT SYSTEM	248,326	263,465	284,875	332,088
X	290	OTHER EMPLOYEE BENEFITS	69,918	62,120	65,746	70,098
X	580	TRAVEL - EMPLOYEES	0	0	587	570
X	610	SUPPLIES	29,587	17,823	35,232	33,112
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,484	1,014	7,835	6,734
<b>TOTAL EXPENSE</b>			<b>3,276,184</b>	<b>3,181,596</b>	<b>3,229,824</b>	<b>3,391,986</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)118 - AUSTIN ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>38,071</b>	<b>18,837</b>	<b>43,654</b>	<b>40,416</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 118 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 118 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 118 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 118 1021	TRAVEL-REGULAR	0	0	560	544
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 118 2021	TRAVEL-REGULAR	0	0	27	26
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 118 1021	SUPPLIES-TEACHING	7,885	7,283	8,378	7,983
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 118 1021	SUPPLIES-PER PUPIL	10,053	452	13,244	12,870
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 118 2021	SUPPLIES-TEACHING	2,012	324	3,580	2,479
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 118 2021	SUPPLIES-PER PUPIL	464	485	638	616
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 118 1310	SUPPLIES-MEDIA	9,174	9,280	9,392	9,164
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 118 1021	EQUIPMENT	1,526	785	2,198	1,820
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 118 1021	EQUIPMENT-PER PUPIL	4,535	0	1,806	1,755
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 118 2021	EQUIPMENT	2,379	229	3,744	3,075
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 118 2021	EQUIPMENT-PER PUPIL	44	0	87	84
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)118 - AUSTIN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,553,657</b>	<b>797,913</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1	69,733	22,358
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1	53,302	19,762
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1	56,578	8,939
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 118 1011	100%	1	44,558	7,040
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1	50,116	7,918
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1	42,311	18,025
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1	42,311	6,685
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1	53,302	19,762
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1	49,592	7,835
110	1000	Teacher, Grade 1	101 38 05 00 000101 118 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 118 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 118 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1	58,291	20,550
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1	56,578	8,939
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1	54,762	19,992
110	1000	Teacher, Grade 5	101 38 05 00 000101 118 1051	100%	1	42,312	18,025
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 118 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1061	33%	0	17,704	2,797
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1061	33%	0	19,423	6,845
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1071	33%	0	17,704	2,797
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1071	33%	0	19,423	6,845
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 118 1091	33%	0	17,758	2,806
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 118 1091	33%	0	19,482	6,866
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	25%	0	18,319	5,729
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1	46,232	7,305



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)118 - AUSTIN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,553,657</b>	<b>797,913</b>
110	1000	Teacher, Gifted	101 38 05 00 000101 118 2111	100%	1	50,116	7,918
110	1000	Teacher, ESOL	101 38 05 00 140101 118 1351	75%	1	54,959	17,188
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1	51,616	8,156
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 118 2021	100%	1	47,236	18,804
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Art	101 38 05 88 000101 118 1011	33%	0	19,589	6,871
118	1000	Teacher, Music-Band	101 38 05 88 000101 118 1011	7%	0	4,204	1,490
118	1000	Teacher, Music-General	101 38 05 88 000101 118 1011	33%	0	17,188	6,491
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1011	33%	0	18,307	6,668
118	1000	Teacher, Art	101 38 05 88 000101 118 1021	33%	0	19,589	6,871
118	1000	Teacher, Music-Band	101 38 05 88 000101 118 1021	7%	0	4,204	1,490
118	1000	Teacher, Music-General	101 38 05 88 000101 118 1021	33%	0	17,188	6,491
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1021	33%	0	18,307	6,668
118	1000	Teacher, Art	101 38 05 88 000101 118 1051	33%	0	19,648	6,893
118	1000	Teacher, Music-Band	101 38 05 88 000101 118 1051	7%	0	4,216	1,495
118	1000	Teacher, Music-General	101 38 05 88 000101 118 1051	33%	0	17,240	6,512
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 118 1051	33%	0	18,363	6,690
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 118 0000	100%	1	109,423	28,629
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 118 0000	100%	1	70,876	22,538
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1	20,246	11,365
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1	23,723	10,903
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 118 2021	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 118 2021	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 118 0000	100%	1	28,850	11,713
142	2400	Secretary, 12 Month	101 52 10 82 000101 118 0000	100%	1	31,477	12,127
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)118 - AUSTIN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,553,657</b>	<b>797,913</b>
165	2220	Media Specialist (ES)	101 46 05 00 000101 118 1310	100%	1	67,008	10,588
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 118 1011	33%	0	27,804	8,169
172	1000	Counselor I	101 42 06 89 000101 118 1021	33%	0	27,804	8,169
172	1000	Counselor I	101 42 06 89 000101 118 1051	33%	0	27,886	8,194
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 118 0000	100%	1	31,990	12,209
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 118 0000	100%	1	28,254	9,315
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 118 0000	100%	0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 118 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)120 - AVONDALE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,030,739</b>	<b>2,724,801</b>	<b>2,833,546</b>	<b>2,983,148</b>
X	110	TEACHERS	1,502,294	1,378,243	1,448,801	1,539,375
X	118	ART,MUSIC,PE PERSONNEL	202,470	227,469	235,952	239,661
X	130	PRINCIPAL	97,000	96,563	96,563	99,585
X	131	ASSISTANT PRINCIPAL	81,975	80,748	80,497	83,463
X	140	AIDES AND PARAPROFESSIONALS	146,068	58,397	49,562	51,421
X	142	CLERICAL PERSONNEL	69,007	65,348	64,377	59,015
X	165	LIBRARIAN/MEDIA SPECIALIST	66,549	23,309	0	54,979
X	172	ELEMENTARY COUNSELOR	66,674	68,073	67,274	44,561
X	186	CUSTODIAL PERSONNEL	84,764	86,235	86,361	89,064
X	210	STATE HEALTH INSURANCE	392,062	343,173	359,093	343,434
X	230	TEACHERS RETIREMENT SYSTEM	227,830	226,215	250,879	285,623
X	290	OTHER EMPLOYEE BENEFITS	63,132	54,290	62,590	64,374
X	580	TRAVEL - EMPLOYEES	0	0	505	455
X	610	SUPPLIES	29,444	16,548	27,385	24,658
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,470	191	3,707	3,480
<b>TOTAL EXPENSE</b>			<b>3,030,739</b>	<b>2,724,801</b>	<b>2,833,546</b>	<b>2,983,148</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)120 - AVONDALE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>30,914</b>	<b>16,739</b>	<b>31,597</b>	<b>28,593</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 120 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 120 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 120 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 120 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 120 1021	TRAVEL-REGULAR	0	0	491	444
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 120 2021	TRAVEL-REGULAR	0	0	14	11
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 120 1021	SUPPLIES-TEACHING	6,299	5,831	5,752	5,290
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 120 1021	SUPPLIES-PER PUPIL	13,393	840	11,616	10,494
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 120 2021	SUPPLIES-TEACHING	814	1,362	1,443	1,183
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 120 2021	SUPPLIES-PER PUPIL	180	0	330	264
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 120 1310	SUPPLIES-MEDIA	8,759	8,515	8,244	7,427
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 120 1021	EQUIPMENT	321	191	496	497
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 120 1021	EQUIPMENT-PER PUPIL	704	0	1,584	1,431
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 120 2021	EQUIPMENT	445	0	1,582	1,516
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)120 - AVONDALE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					30,914	16,739	31,597	28,593

1000	730	X	101 61 92 01 000101 120 2021	EQUIPMENT-PER PUPIL	0	0	45	36
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)120 - AVONDALE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,261,124</b>	<b>693,431</b>

**TEACHERS (110)**

110	1000	Teacher, IB	101 38 05 00 000101 120 0000	100%	1	69,733	22,358
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1	42,039	6,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1	42,311	6,685
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 120 1011	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 120 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 120 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 120 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 120 1051	50%	1	30,940	10,559
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 120 1051	25%	0	15,470	5,279
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 120 1051	25%	0	15,470	5,279
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1	53,302	19,762
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 120 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 120 1051	100%	1	61,884	9,778
110	1000	Teacher, P/T Math	101 38 05 00 000101 120 1051	50%	0	0	0
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1061	33%	0	23,223	7,445
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1061	33%	0	22,751	3,595
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1071	33%	0	23,223	7,445
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1071	33%	0	22,751	3,595
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1091	33%	0	23,292	7,468
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 120 1091	33%	0	22,821	3,606
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 120 1091	100%	1	67,008	21,928

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)120 - AVONDALE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,261,124</b>	<b>693,431</b>
110	1000	Teacher, Gifted	101 38 05 00 000101 120 2111	50%	1	29,984	10,408
110	1000	Teacher, ESOL	101 38 05 00 140101 120 1351	100%	1	53,302	19,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1	57,701	9,117
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 120 2021	100%	1	44,558	7,040
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Art	101 38 05 88 000101 120 1011	33%	0	19,862	3,138
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1011	33%	0	18,288	6,666
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1011	33%	0	21,229	7,131
118	1000	Teacher, Music-Band	101 38 05 88 000101 120 1011	7%	0	3,240	512
118	1000	Teacher, Music-General	101 38 05 88 000101 120 1011	33%	0	17,188	6,491
118	1000	Teacher, Art	101 38 05 88 000101 120 1021	33%	0	19,862	3,138
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1021	33%	0	18,288	6,666
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1021	33%	0	21,229	7,131
118	1000	Teacher, Music-Band	101 38 05 88 000101 120 1021	7%	0	3,240	512
118	1000	Teacher, Music-General	101 38 05 88 000101 120 1021	33%	0	17,188	6,491
118	1000	Teacher, Art	101 38 05 88 000101 120 1051	33%	0	19,920	3,147
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 120 1051	33%	0	18,342	6,686
118	1000	Teacher, Spanish	101 38 05 88 000101 120 1051	33%	0	21,295	7,152
118	1000	Teacher, Music-Band	101 38 05 88 000101 120 1051	7%	0	3,250	513
118	1000	Teacher, Music-General	101 38 05 88 000101 120 1051	33%	0	17,240	6,512
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 120 0000	100%	1	99,585	27,074
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 120 0000	100%	1	83,463	24,527
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 120 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 120 0000	100%	1	26,285	11,307
142	2400	Secretary, 12 Month	101 52 10 82 000101 120 0000	100%	1	32,730	5,171
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 120 1310	100%	1	54,979	20,027
<b>ELEMENTARY COUNSELOR (172)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)120 - AVONDALE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,261,124</b>	<b>693,431</b>
172	1000	Counselor I	101 42 06 89 000101 120 1011	33%	0	14,839	2,344
172	1000	Counselor I	101 42 06 89 000101 120 1021	33%	0	14,839	2,344
172	1000	Counselor I	101 42 06 89 000101 120 1051	33%	0	14,883	2,351
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1	30,816	9,511
186	2600	Custodian, Head	101 57 02 86 000101 120 0000	100%	1	33,071	9,684
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 120 0000	100%	1	25,177	9,080
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 120 0000	100%	0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 120 0000	100%	0	0	0



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)132 - BRIARLAKE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,053,463</b>	<b>2,977,009</b>	<b>2,992,927</b>	<b>3,044,730</b>
X	110	TEACHERS	1,519,513	1,432,787	1,419,538	1,490,603
X	118	ART,MUSIC,PE PERSONNEL	118,820	130,438	132,219	141,248
X	130	PRINCIPAL	107,050	99,370	96,563	99,585
X	131	ASSISTANT PRINCIPAL	81,010	63,552	62,285	64,581
X	140	AIDES AND PARAPROFESSIONALS	243,486	221,627	219,196	239,212
X	142	CLERICAL PERSONNEL	67,166	65,576	65,566	62,776
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	67,234	67,113	47,236
X	172	ELEMENTARY COUNSELOR	67,204	65,737	65,295	66,684
X	186	CUSTODIAL PERSONNEL	78,319	82,270	77,385	59,272
X	210	STATE HEALTH INSURANCE	376,099	418,405	433,545	389,844
X	230	TEACHERS RETIREMENT SYSTEM	233,441	245,201	265,226	295,215
X	290	OTHER EMPLOYEE BENEFITS	61,709	54,780	58,654	59,130
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	604	0	0
X	580	TRAVEL - EMPLOYEES	0	0	363	357
X	610	SUPPLIES	24,593	23,664	23,136	22,185
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,235	5,764	6,843	6,802
<b>TOTAL EXPENSE</b>			<b>3,053,463</b>	<b>2,977,009</b>	<b>2,992,927</b>	<b>3,044,730</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)132 - BRIARLAKE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>31,828</b>	<b>30,032</b>	<b>30,342</b>	<b>29,344</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 132 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 132 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 132 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 132 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 132 1021	OTHER COST-PROFESSIONAL/TECHNI	0	604	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 132 1021	TRAVEL-REGULAR	0	0	329	320
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 132 2021	TRAVEL-REGULAR	0	0	34	37
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 132 1021	SUPPLIES-TEACHING	5,004	4,210	4,412	4,093
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 132 1021	SUPPLIES-PER PUPIL	8,604	8,387	7,788	7,568
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 132 2021	SUPPLIES-TEACHING	3,996	753	4,309	3,922
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 132 2021	SUPPLIES-PER PUPIL	876	3,996	814	880
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 132 1310	SUPPLIES-MEDIA	6,113	6,318	5,813	5,722
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 132 1021	EQUIPMENT	1,212	380	947	742
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 132 1021	EQUIPMENT-PER PUPIL	1,128	454	1,062	1,032

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)132 - BRIARLAKE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					31,828	30,032	30,342	29,344

*DESCRIPTION*

1000	730	X	101 61 92 00	000101 132 2021 EQUIPMENT	4,775	4,651	4,723	4,908
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 132 2021 EQUIPMENT-PER PUPIL	120	279	111	120
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)132 - BRIARLAKE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,271,197</b>	<b>744,189</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1	67,008	21,928
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 132 1011	100%	1	42,311	18,025
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1	50,226	19,276
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1	68,323	22,135
110	1000	Teacher, Grade 2	101 38 05 00 000101 132 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 132 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 132 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1	43,578	18,226
110	1000	Teacher, Grade 5	101 38 05 00 000101 132 1051	100%	1	48,655	7,687
110	1000	Teacher, Grade 4	101 38 05 00 000101 132 1051	100%	1	44,558	7,040
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	50%	1	33,506	10,964
110	1000	Teacher, Gifted	101 38 05 00 000101 132 2111	100%	1	44,885	18,431
110	1000	Teacher, ESOL	101 38 05 00 140101 132 1351	50%	1	33,506	10,964
110	1000	Teacher, S/PID	101 38 06 00 000101 132 2021	100%	1	59,968	20,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1	44,558	18,380
110	1000	Teacher, S/PID	101 38 06 00 000101 132 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 132 2021	100%	1	45,204	18,482
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1	59,968	20,156
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1	69,626	22,341
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1	54,918	8,677
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 132 2041	100%	1	79,801	23,949

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1011	33%	0	17,705	6,573
118	1000	Teacher, Music-Strings	101 38 05 88 000101 132 1011	7%	0	3,151	1,253
118	1000	Teacher, Music-Band	101 38 05 88 000101 132 1011	7%	0	3,240	512

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)132 - BRIARLAKE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,271,197</b>	<b>744,189</b>
118	1000	Teacher, Music-General	101 38 05 88 000101 132 1011	33%	0	14,839	2,344
118	1000	Teacher, Art	101 38 05 88 000101 132 1011	17%	0	8,100	3,168
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1021	33%	0	17,705	6,573
118	1000	Teacher, Music-Strings	101 38 05 88 000101 132 1021	7%	0	3,151	1,253
118	1000	Teacher, Music-Band	101 38 05 88 000101 132 1021	7%	0	3,240	512
118	1000	Teacher, Music-General	101 38 05 88 000101 132 1021	33%	0	14,839	2,344
118	1000	Teacher, Art	101 38 05 88 000101 132 1021	17%	0	8,100	3,168
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 132 1051	33%	0	17,758	6,594
118	1000	Teacher, Music-Strings	101 38 05 88 000101 132 1051	7%	0	3,160	1,258
118	1000	Teacher, Music-Band	101 38 05 88 000101 132 1051	7%	0	3,250	513
118	1000	Teacher, Music-General	101 38 05 88 000101 132 1051	33%	0	14,883	2,351
118	1000	Teacher, Art	101 38 05 88 000101 132 1051	17%	0	8,127	3,178
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 132 0000	100%	1	99,585	25,979
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 132 0000	100%	1	64,581	21,543
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1	24,715	11,059
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1	28,689	4,533
140	1000	Para, Spec Ed	101 38 09 80 000101 132 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	1	21,239	11,572
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 132 2041	100%	1	23,723	3,749
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1	20,246	10,353
140	1000	Para, Hearing Impaired	101 38 09 80 000101 132 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 132 2041	100%	1	21,736	10,588
140	1000	Para, Spec Ed	101 38 09 80 000101 132 2041	100%	1	21,239	10,510
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 132 0000	100%	1	31,929	12,199
142	2400	Secretary, 12 Month	101 52 10 82 000101 132 0000	100%	1	30,847	4,873
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 132 1310	100%	1	47,236	18,804
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 132 1011	33%	0	22,205	7,284

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)132 - BRIARLAKE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,271,197</b>	<b>744,189</b>
172	1000	Counselor I	101 42 06 89 000101 132 1021	33%	0	22,205	7,284
172	1000	Counselor I	101 42 06 89 000101 132 1051	33%	0	22,274	7,307
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 132 0000	100%	1	33,071	4,862
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 132 0000	100%	1	26,201	694
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 132 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)133 - BRIAR VISTA ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	2,225,081	2,307,013	2,361,000	2,829,594
X	110	TEACHERS	1,013,134	912,148	946,420	1,129,208
X	118	ART,MUSIC,PE PERSONNEL	157,057	110,962	104,229	72,278
X	130	PRINCIPAL	101,897	106,416	100,650	93,963
X	131	ASSISTANT PRINCIPAL	75,013	74,433	74,426	77,169
X	140	AIDES AND PARAPROFESSIONALS	142,304	316,950	330,414	491,655
X	142	CLERICAL PERSONNEL	56,914	48,813	31,736	61,067
X	165	LIBRARIAN/MEDIA SPECIALIST	51,548	47,069	46,984	51,616
X	172	ELEMENTARY COUNSELOR	51,766	51,775	51,427	53,166
X	186	CUSTODIAL PERSONNEL	76,718	79,520	65,097	67,138
X	210	STATE HEALTH INSURANCE	264,444	306,880	322,238	376,369
X	230	TEACHERS RETIREMENT SYSTEM	167,651	194,321	208,832	271,736
X	290	OTHER EMPLOYEE BENEFITS	42,282	39,834	49,571	57,123
X	580	TRAVEL - EMPLOYEES	0	0	420	383
X	610	SUPPLIES	23,540	16,301	24,700	21,864
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	813	1,591	3,856	4,859
<b>TOTAL EXPENSE</b>			<b>2,225,081</b>	<b>2,307,013</b>	<b>2,361,000</b>	<b>2,829,594</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)133 - BRIAR VISTA ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>24,353</b>	<b>17,892</b>	<b>28,976</b>	<b>27,106</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 133 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 133 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 133 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 133 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 133 1021	TRAVEL-REGULAR	0	0	397	354
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 133 2021	TRAVEL-REGULAR	0	0	23	29
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 133 1021	SUPPLIES-TEACHING	6,052	3,691	4,944	4,076
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 133 1021	SUPPLIES-PER PUPIL	9,168	4,908	9,394	8,382
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 133 2021	SUPPLIES-TEACHING	1,246	916	3,033	2,537
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 133 2021	SUPPLIES-PER PUPIL	355	826	550	682
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 133 1310	SUPPLIES-MEDIA	6,719	5,961	6,779	6,187
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 133 1021	EQUIPMENT	0	314	539	272
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 133 1021	EQUIPMENT-PER PUPIL	0	623	1,281	1,143
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 133 2021	EQUIPMENT	813	243	1,961	3,351
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)133 - BRIAR VISTA ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					24,353	17,892	28,976	27,106

1000	730	X	101 61 92 01 000101 133 2021	EQUIPMENT-PER PUPIL	0	410	75	93
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)133 - BRIAR VISTA ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,097,260</b>	<b>705,228</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	1	46,232	18,645
110	1000	Teacher, Kindergarten	101 38 05 00 000101 133 1011	100%	1	69,626	22,341
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	1	48,743	7,702
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 133 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 2	101 38 05 00 000101 133 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 133 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 133 1051	100%	1	42,342	18,030
110	1000	Teacher, Grade 5	101 38 05 00 000101 133 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 133 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 133 1051	100%	1	54,918	20,017
110	1000	Teacher, Gifted	101 38 05 00 000101 133 2111	50%	1	28,851	10,229
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1	59,968	9,475
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	50%	1	25,809	9,748
110	1000	Teacher, ESOL	101 38 05 00 140101 133 1351	100%	1	44,558	18,380
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 133 2021	100%	1	42,039	17,982
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 133 2021	100%	1	47,297	18,813
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 133 2021	100%	1	36,168	5,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1	58,291	20,550
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 133 2031	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Band	101 38 05 88 000101 133 1011	8%	0	4,852	1,711
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1011	33%	0	19,216	3,036
118	1000	Teacher, Art PT	101 38 05 88 000101 133 1011	33%	0	0	0
118	1000	Teacher, P/T - Music (Elem.)	101 38 05 88 000101 133 1011	33%	0	0	0
118	1000	Teacher, Music-Band	101 38 05 88 000101 133 1021	8%	0	4,852	1,711
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1021	33%	0	19,216	3,036
118	1000	Teacher, Art PT	101 38 05 88 000101 133 1021	33%	0	0	0
118	1000	Teacher, P/T - Music (Elem.)	101 38 05 88 000101 133 1021	33%	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)133 - BRIAR VISTA ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,097,260</b>	<b>705,228</b>
118	1000	Teacher, Music-Band	101 38 05 88 000101 133 1051	8%	0	4,869	1,716
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 133 1051	33%	0	19,273	3,045
118	1000	Teacher, Art PT	101 38 05 88 000101 133 1051	33%	0	0	0
118	1000	Teacher, P/T - Music (Elem.)	101 38 05 88 000101 133 1051	33%	0	0	0
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 133 0000	100%	1	93,963	26,186
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 133 0000	100%	1	77,169	23,533
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Montessori	101 38 07 80 000101 133 1011	100%	1	26,704	11,374
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1	59,968	20,815
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1	53,167	19,740
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1	50,226	19,276
140	1000	Teacher, Montessori	101 38 07 80 000101 133 1011	100%	1	54,918	20,017
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	1	28,689	4,533
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	1	23,227	3,670
140	1000	Para, Special Ed	101 38 09 80 000101 133 2041	100%	1	20,246	10,353
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 133 2041	100%	1	20,246	3,199
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 133 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 133 0000	100%	1	32,730	12,325
142	2400	Secretary, ES	101 52 10 82 000101 133 0000	100%	1	28,337	4,477
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 133 1310	100%	1	51,616	19,496
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 133 1011	33%	0	17,704	6,573
172	1000	Counselor I PT	101 42 06 89 000101 133 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 133 1021	33%	0	17,704	6,573
172	1000	Counselor I PT	101 42 06 89 000101 133 1021	33%	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)133 - BRIAR VISTA ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,097,260</b>	<b>705,228</b>
172	1000	Counselor I	101 42 06 89 000101 133 1051	33%	0	17,758	6,594
172	1000	Counselor I PT	101 42 06 89 000101 133 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 133 0000	100%	1	36,322	12,893
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 133 0000	100%	1	30,816	9,511
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 133 0000	100%	0	0	0
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 133 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)136 - BROCKETT ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,696,135</b>	<b>2,688,477</b>	<b>2,700,391</b>	<b>3,064,943</b>
X	110	TEACHERS	1,262,774	1,306,745	1,330,056	1,604,876
X	118	ART,MUSIC,PE PERSONNEL	148,300	154,518	138,775	144,612
X	130	PRINCIPAL	87,871	87,026	87,026	89,751
X	131	ASSISTANT PRINCIPAL	67,437	66,527	66,332	75,071
X	140	AIDES AND PARAPROFESSIONALS	264,463	196,204	184,955	161,216
X	142	CLERICAL PERSONNEL	70,062	60,065	28,813	62,149
X	165	LIBRARIAN/MEDIA SPECIALIST	46,608	44,316	42,952	47,236
X	172	ELEMENTARY COUNSELOR	63,989	61,927	61,511	63,736
X	186	CUSTODIAL PERSONNEL	67,476	48,904	50,183	55,853
X	210	STATE HEALTH INSURANCE	333,676	365,293	391,186	372,692
X	230	TEACHERS RETIREMENT SYSTEM	198,963	222,531	238,509	299,191
X	290	OTHER EMPLOYEE BENEFITS	60,764	51,988	52,384	61,540
X	580	TRAVEL - EMPLOYEES	0	0	0	405
X	610	SUPPLIES	20,686	20,871	23,767	22,480
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,065	1,562	3,942	4,135
<b>TOTAL EXPENSE</b>			<b>2,696,135</b>	<b>2,688,477</b>	<b>2,700,391</b>	<b>3,064,943</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)136 - BROCKETT ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>23,751</b>	<b>22,433</b>	<b>27,709</b>	<b>27,020</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 136 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 136 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

1000	118	X	101 38 16 88	000101 136 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

1000	118	X	101 38 16 88	000101 136 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

1000	118	X	101 38 16 00	000101 136 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

1000	118	X	101 38 16 00	000101 136 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

1000	118	X	101 38 16 00	000101 136 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 136 1021	TRAVEL-REGULAR	0	0	0	388
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 136 2021	TRAVEL-REGULAR	0	0	0	17
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 136 1021	SUPPLIES-TEACHING	4,000	4,113	5,262	4,660
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 136 1021	SUPPLIES-PER PUPIL	9,232	9,103	9,416	9,174
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 136 2021	SUPPLIES-TEACHING	1,116	1,390	1,985	1,697
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 136 2021	SUPPLIES-PER PUPIL	247	8	396	396
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 136 1310	SUPPLIES-MEDIA	6,092	6,257	6,708	6,553
<i>DESCRIPTION</i>									

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

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)136 - BROCKETT ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>23,751</b>	<b>22,433</b>	<b>27,020</b>
1000	730	X	101 61 92 00 000101 136 1021	EQUIPMENT	429	593	685	540
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 136 1021	EQUIPMENT-PER PUPIL	1,198	567	1,284	1,251
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 136 2021	EQUIPMENT	1,404	348	1,919	2,290
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 136 2021	EQUIPMENT-PER PUPIL	34	54	54	54
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)136 - BROCKETT ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,304,500</b>	<b>733,423</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten		101 38 05 00 000101 136 1011 100%	1	54,918	20,017
110	1000	Teacher, Kindergarten		101 38 05 00 000101 136 1011 100%	1	50,116	19,258
110	1000	Teacher, Kindergarten		101 38 05 00 000101 136 1011 100%	1	48,655	19,027
110	1000	Teacher, Kindergarten		101 38 05 00 000101 136 1011 100%	1	42,039	17,982
110	1000	Teacher, German	ES	101 38 05 00 000101 136 1011 33%	0	16,687	6,412
110	1000	Teacher, German	ES	101 38 05 00 000101 136 1011 33%	0	14,839	2,344
110	1000	Teacher, Grade 2		101 38 05 00 000101 136 1021 100%	1	58,291	20,550
110	1000	Teacher, Grade 1		101 38 05 00 000101 136 1021 100%	1	57,701	20,457
110	1000	Teacher, Grade 2		101 38 05 00 000101 136 1021 100%	1	68,323	22,135
110	1000	Teacher, Grade 1		101 38 05 00 000101 136 1021 100%	1	60,054	20,828
110	1000	Teacher, Grade 1		101 38 05 00 000101 136 1021 100%	1	60,054	20,828
110	1000	Teacher, Grade 3		101 38 05 00 000101 136 1021 100%	1	62,857	21,272
110	1000	Teacher, Grade 2		101 38 05 00 000101 136 1021 100%	1	42,311	18,025
110	1000	Teacher, Grade 3		101 38 05 00 000101 136 1021 100%	1	44,558	7,040
110	1000	Teacher, Grade 3		101 38 05 00 000101 136 1021 100%	1	42,039	17,982
110	1000	Teacher, German	ES	101 38 05 00 000101 136 1021 33%	0	16,687	6,412
110	1000	Teacher, German	ES	101 38 05 00 000101 136 1021 33%	0	14,839	2,344
110	1000	Teacher, Grade 4		101 38 05 00 000101 136 1051 100%	1	61,884	21,118
110	1000	Teacher, Grade 5		101 38 05 00 000101 136 1051 100%	1	54,918	20,017
110	1000	Teacher, Grade 4		101 38 05 00 000101 136 1051 100%	1	65,694	21,720
110	1000	Teacher, Grade 5		101 38 05 00 000101 136 1051 100%	1	51,616	8,156
110	1000	Teacher, Grade 5		101 38 05 00 000101 136 1051 100%	1	54,918	20,017
110	1000	Teacher, Grade 4		101 38 05 00 000101 136 1051 100%	1	50,116	19,258
110	1000	Teacher, German	ES	101 38 05 00 000101 136 1051 33%	0	16,739	6,433
110	1000	Teacher, German	ES	101 38 05 00 000101 136 1051 33%	0	14,883	2,351
110	1000	Teacher, EIP Mathematics 4-5		101 38 05 00 000101 136 1061 33%	0	25,358	7,783
110	1000	Teacher, EIP Mathematics 4-5		101 38 05 00 000101 136 1061 33%	0	23,184	7,439
110	1000	Teacher, EIP Kindergarten		101 38 05 00 000101 136 1061 100%	1	68,323	22,135
110	1000	Teacher, EIP Mathematics 4-5		101 38 05 00 000101 136 1071 33%	0	25,358	7,783
110	1000	Teacher, EIP Mathematics 4-5		101 38 05 00 000101 136 1071 33%	0	23,184	7,439
110	1000	Teacher, EIP Mathematics 4-5		101 38 05 00 000101 136 1091 33%	0	25,433	7,806
110	1000	Teacher, EIP Mathematics 4-5		101 38 05 00 000101 136 1091 33%	0	23,255	7,462
110	1000	Teacher, Gifted		101 38 05 00 000101 136 2111 100%	1	53,381	19,775



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)136 - BROCKETT ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,304,500</b>	<b>733,423</b>
110	1000	Teacher, ESOL	101 38 05 00 140101 136 1351	100%	1	46,232	18,645
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 136 1351	100%	0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1	81,354	24,194
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 136 2031	100%	1	42,039	6,642
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 136 1011	6%	0	4,265	1,382
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1011	33%	0	15,053	2,378
118	1000	Teacher, Art	101 38 05 88 000101 136 1011	33%	0	14,839	2,344
118	1000	Teacher, Music-General	101 38 05 88 000101 136 1011	33%	0	13,999	2,212
118	1000	Teacher, Music-Strings	101 38 05 88 000101 136 1021	6%	0	4,265	1,382
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1021	33%	0	15,053	2,378
118	1000	Teacher, Art	101 38 05 88 000101 136 1021	33%	0	14,839	2,344
118	1000	Teacher, Music-General	101 38 05 88 000101 136 1021	33%	0	13,999	2,212
118	1000	Teacher, Music-Strings	101 38 05 88 000101 136 1051	6%	0	4,277	1,385
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 136 1051	33%	0	15,097	2,385
118	1000	Teacher, Art	101 38 05 88 000101 136 1051	33%	0	14,883	2,351
118	1000	Teacher, Music-General	101 38 05 88 000101 136 1051	33%	0	14,043	2,219
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 136 0000	100%	1	89,751	24,533
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 136 0000	100%	1	75,071	23,201
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 136 2041	100%	1	28,689	11,687
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1	22,730	10,745
140	1000	Para, Spec Ed	101 38 09 80 000101 136 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary 12 Month ES	101 52 10 82 000101 136 0000	100%	1	35,864	12,820
142	2400	Secretary, ES	101 52 10 82 000101 136 0000	100%	1	26,285	11,307
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 136 1310	100%	1	47,236	18,804

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)136 - BROCKETT ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,304,500</b>	<b>733,423</b>

**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor I	101 42 06 89 000101 136 1011	33%	0	21,223	3,353
172	1000	Counselor I	101 42 06 89 000101 136 1021	33%	0	21,223	3,353
172	1000	Counselor I	101 42 06 89 000101 136 1051	33%	0	21,290	3,364

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 136 0000	100%	1	29,277	2,240
186	2600	Custodian, Head	101 57 02 86 000101 136 0000	100%	1	26,576	11,353
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 136 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)138 - BROWNS MILL ELEM

**DIVISION** Schools

5/27/2014 2:45 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>3,646,102</b>	<b>3,225,100</b>	<b>3,252,381</b>	<b>3,209,434</b>
X	110	TEACHERS	1,693,327	1,543,741	1,560,528	1,534,136
X	118	ART,MUSIC,PE PERSONNEL	287,018	271,042	273,727	220,752
X	130	PRINCIPAL	83,639	82,939	82,939	115,035
X	131	ASSISTANT PRINCIPAL	148,984	86,769	74,426	66,679
X	140	AIDES AND PARAPROFESSIONALS	86,629	77,792	77,693	100,853
X	142	CLERICAL PERSONNEL	122,648	96,762	96,220	73,493
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	51,651	48,413	54,979
X	172	ELEMENTARY COUNSELOR	162,169	89,778	75,324	100,406
X	186	CUSTODIAL PERSONNEL	128,065	118,385	110,166	113,613
X	210	STATE HEALTH INSURANCE	472,434	450,790	465,471	425,782
X	230	TEACHERS RETIREMENT SYSTEM	275,896	265,317	284,801	302,082
X	290	OTHER EMPLOYEE BENEFITS	77,604	62,476	68,041	64,605
X	580	TRAVEL - EMPLOYEES	0	0	572	612
X	610	SUPPLIES	36,953	27,038	30,174	31,932
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,918	618	3,886	4,475
<b>TOTAL EXPENSE</b>			<b>3,646,102</b>	<b>3,225,100</b>	<b>3,252,381</b>	<b>3,209,434</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)138 - BROWNS MILL ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>39,871</b>	<b>27,656</b>	<b>34,632</b>	<b>37,019</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 138 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 138 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 138 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 138 1021	TRAVEL-REGULAR	0	0	557	593
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 138 2021	TRAVEL-REGULAR	0	0	15	19
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 138 1021	SUPPLIES-TEACHING	7,032	5,924	6,052	6,561
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 138 1021	SUPPLIES-PER PUPIL	16,282	9,202	13,178	14,036
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 138 2021	SUPPLIES-TEACHING	2,227	846	1,232	887
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 138 2021	SUPPLIES-PER PUPIL	371	861	352	440
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 138 1310	SUPPLIES-MEDIA	11,041	10,206	9,360	10,008
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 138 1021	EQUIPMENT	490	0	482	574
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 138 1021	EQUIPMENT-PER PUPIL	2,136	200	1,797	1,914
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 138 2021	EQUIPMENT	292	0	1,559	1,927
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 138 2021	EQUIPMENT-PER PUPIL	0	418	48	60
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)138 - BROWNS MILL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,379,946</b>	<b>792,469</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1	61,880	9,777
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1	42,039	6,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1	36,168	5,714
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 138 1011	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1	58,330	20,556
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1	42,312	18,025
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 2	101 38 05 00 000101 138 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 138 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 138 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1	56,578	20,279
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1	48,743	19,042
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1	47,297	18,813
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 5	101 38 05 00 000101 138 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1	67,008	21,928
110	1000	Teacher, Grade 4	101 38 05 00 000101 138 1051	100%	1	44,558	18,380
110	1000	Teacher, Gifted	101 38 05 00 000101 138 2111	100%	1	50,116	19,258
110	1000	Teacher, ESOL	101 38 05 00 140101 138 1351	25%	0	12,931	4,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 138 2031	100%	1	67,674	22,032

**ART,MUSIC,PE PERSONNEL (118)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)138 - BROWNS MILL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,379,946</b>	<b>792,469</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1011	33%	0	19,971	6,931
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1011	33%	0	18,288	6,666
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1011	8%	0	5,688	1,843
118	1000	Teacher, Art	101 38 05 88 000101 138 1011	33%	0	14,512	6,069
118	1000	Teacher, Spanish	101 38 05 88 000101 138 1011	33%	0	15,053	6,154
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1021	33%	0	19,971	6,931
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1021	33%	0	18,288	6,666
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1021	8%	0	5,688	1,843
118	1000	Teacher, Art	101 38 05 88 000101 138 1021	33%	0	14,512	6,069
118	1000	Teacher, Spanish	101 38 05 88 000101 138 1021	33%	0	15,053	6,154
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 138 1051	33%	0	20,029	6,953
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1051	33%	0	18,342	6,686
118	1000	Teacher, Music-General	101 38 05 88 000101 138 1051	8%	0	5,705	1,848
118	1000	Teacher, Art	101 38 05 88 000101 138 1051	33%	0	14,555	6,088
118	1000	Teacher, Spanish	101 38 05 88 000101 138 1051	33%	0	15,097	6,173
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 138 0000	100%	1	115,035	28,250
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 138 0000	100%	1	66,679	21,875
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 138 1051	100%	1	29,188	4,611
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 138 2041	100%	1	23,723	10,903
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 138 0000	100%	1	34,495	5,450
142	2400	Secretary, 12 Month	101 52 10 82 000101 138 0000	100%	1	38,998	13,315
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 138 1310	100%	1	54,979	20,027
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 138 1011	100%	1	76,080	23,361
172	1000	Counselor I	101 42 06 89 000101 138 1011	50%	1	24,326	3,844
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1	29,277	9,394

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)138 - BROWNS MILL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,379,946</b>	<b>792,469</b>
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1	26,715	7,862
186	2600	Custodian, Head	101 57 02 86 000101 138 0000	100%	1	30,906	12,037
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 138 0000	100%	1	26,715	9,198

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>771,492</b>	<b>635,390</b>	<b>607,465</b>	<b>728,529</b>
X	110	TEACHERS	0	0	0	61,884
X	118	ART,MUSIC,PE PERSONNEL	224,428	211,068	194,864	224,986
X	130	PRINCIPAL	104,437	103,375	103,375	106,611
X	131	ASSISTANT PRINCIPAL	58,123	9,138	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	66,549	40,526	35,317	24,327
X	172	ELEMENTARY COUNSELOR	56,779	53,614	52,976	61,932
X	186	CUSTODIAL PERSONNEL	89,810	85,459	87,852	81,087
X	210	STATE HEALTH INSURANCE	91,661	57,967	53,998	68,915
X	230	TEACHERS RETIREMENT SYSTEM	55,783	51,319	51,405	67,435
X	290	OTHER EMPLOYEE BENEFITS	15,935	14,226	13,913	18,105
X	580	TRAVEL - EMPLOYEES	0	0	0	175
X	610	SUPPLIES	7,755	8,699	13,147	10,328
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	230	0	618	2,744
<b>TOTAL EXPENSE</b>			<b>771,492</b>	<b>635,390</b>	<b>607,465</b>	<b>728,529</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>13,913</b>	<b>14,358</b>	<b>24,707</b>	<b>13,247</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 139 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 139 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 139 1031	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 139 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 139 1021	TRAVEL-REGULAR	0	0	0	173
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 139 2021	TRAVEL-REGULAR	0	0	0	2
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 139 1021	SUPPLIES-TEACHING	2,957	1,975	5,792	3,247
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 139 1021	SUPPLIES-PER PUPIL	2,741	3,683	4,532	4,092
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 139 2021	SUPPLIES-TEACHING	2,957	1,975	5,792	397
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 139 2021	SUPPLIES-PER PUPIL	2,741	3,683	4,532	44
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 139 1310	SUPPLIES-MEDIA	2,057	3,040	2,823	2,548
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 139 1021	EQUIPMENT	230	0	0	1,881
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 139 1021	EQUIPMENT-PER PUPIL	0	0	618	558
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 139 2021	EQUIPMENT	230	0	0	299
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 139 2021	EQUIPMENT-PER PUPIL	0	0	618	6
<i>DESCRIPTION</i>									

**DeKalb County School District**

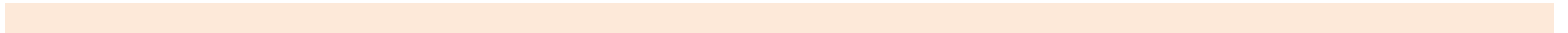
**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					13,913	14,358	24,707	13,247

DESCRIPTION



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS  
**DIVISION** Schools

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE				JOB %	COUNT	SALARY	BENEFITS	
<b>TOTAL EXPENSE</b>								<b>560,827</b>	<b>154,455</b>		

**TEACHERS (110)**

110 1000 Teacher, Gifted 101 38 05 00 000101 139 2111 100% 1 61,884 21,118

**ART,MUSIC,PE PERSONNEL (118)**

118 1000 Teacher, Art 101 38 05 88 000101 139 1011 17% 0 10,937 3,616  
 118 1000 Teacher, Art 101 38 05 88 000101 139 1021 17% 0 10,937 3,616  
 118 1000 Teacher, Music-Band 101 38 05 88 000101 139 1031 6% 0 4,759 1,409  
 118 1000 Teacher, Music-Band 101 38 05 88 000101 139 1031 6% 0 2,869 1,162  
 118 1000 Teacher, Spanish 101 38 05 88 000101 139 1031 25% 0 20,340 6,049  
 118 1000 Teacher, Special Assignment 101 38 05 88 000101 139 1031 100% 1 59,250 9,361  
 118 1000 Teacher, Health and Phys. Ed. 101 38 05 88 000101 139 1031 25% 0 10,510 2,186  
 118 1000 Teacher, Music-Band 101 38 05 88 000101 139 1051 19% 0 14,278 4,225  
 118 1000 Teacher, Art 101 38 05 88 000101 139 1051 17% 0 10,970 3,628  
 118 1000 Teacher, Music-Band 101 38 05 88 000101 139 1051 19% 0 8,608 3,486  
 118 1000 Teacher, Spanish 101 38 05 88 000101 139 1051 75% 1 61,018 18,146  
 118 1000 Teacher, Health and Phys. Ed. 101 38 05 88 000101 139 1051 25% 0 10,510 2,186

**PRINCIPAL (130)**

130 2400 Principal, Elem School 101 52 05 00 000101 139 0000 100% 1 106,611 16,844

**LIBRARIAN/MEDIA SPECIALIST (165)**

165 2220 Media Specialist (ES) 101 46 05 00 000101 139 1310 50% 1 24,327 9,514

**ELEMENTARY COUNSELOR (172)**

172 1000 Counselor I 101 42 06 89 000101 139 1031 50% 1 30,966 10,563  
 172 1000 Counselor I 101 42 06 89 000101 139 1051 50% 1 30,966 10,563

**CUSTODIAL PERSONNEL (186)**

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 139 0000 100% 1 31,840 9,590  
 186 2600 Custodian, Head 101 57 02 86 000101 139 0000 100% 1 33,071 12,379  
 186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 139 0000 50% 1 16,176 4,814

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)145 - CANBY LANE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>3,579,336</b>	<b>3,475,536</b>	<b>3,443,351</b>	<b>3,281,419</b>
X	110	TEACHERS	1,973,460	1,890,699	1,772,732	1,775,776
X	118	ART,MUSIC,PE PERSONNEL	113,234	123,886	174,000	161,782
X	130	PRINCIPAL	104,437	129,740	91,990	99,585
X	131	ASSISTANT PRINCIPAL	92,270	55,659	58,238	52,810
X	140	AIDES AND PARAPROFESSIONALS	195,301	133,198	128,213	130,041
X	142	CLERICAL PERSONNEL	66,603	67,528	80,611	26,285
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	67,234	67,113	0
X	172	ELEMENTARY COUNSELOR	50,216	64,357	68,460	85,491
X	186	CUSTODIAL PERSONNEL	71,410	72,596	72,608	74,884
X	210	STATE HEALTH INSURANCE	469,551	485,671	515,793	462,504
X	230	TEACHERS RETIREMENT SYSTEM	270,825	283,632	307,766	306,620
X	290	OTHER EMPLOYEE BENEFITS	68,899	63,063	70,489	66,759
X	580	TRAVEL - EMPLOYEES	0	0	23	585
X	610	SUPPLIES	32,547	35,482	31,984	32,114
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,766	2,793	3,331	6,183
<b>TOTAL EXPENSE</b>			<b>3,579,336</b>	<b>3,475,536</b>	<b>3,443,351</b>	<b>3,281,419</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)145 - CANBY LANE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>35,313</b>	<b>38,275</b>	<b>35,361</b>	<b>38,882</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 145 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 145 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 145 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 145 1021	TRAVEL-REGULAR	0	0	23	556
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 145 2021	TRAVEL-REGULAR	0	0	23	29
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 145 1021	SUPPLIES-TEACHING	6,446	6,592	6,461	6,680
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 145 1021	SUPPLIES-PER PUPIL	14,571	15,735	13,506	13,156
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 145 2021	SUPPLIES-TEACHING	1,862	967	1,688	2,100
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 145 2021	SUPPLIES-PER PUPIL	169	2,038	1,172	682
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 145 1310	SUPPLIES-MEDIA	9,499	10,150	9,157	9,496
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 145 1021	EQUIPMENT	0	468	457	925
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 145 1021	EQUIPMENT-PER PUPIL	0	0	944	1,794
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 145 2021	EQUIPMENT	2,766	782	1,855	3,371
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 145 2021	EQUIPMENT-PER PUPIL	0	1,543	75	93
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)145 - CANBY LANE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,406,654</b>	<b>835,883</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1	76,148	23,371
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1	50,116	19,258
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 145 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1	68,323	21,383
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1	53,302	19,762
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 1	101 38 05 00 000101 145 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 145 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 145 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1	69,626	22,341
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1	45,913	18,595
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1	53,302	19,762
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1	60,079	20,832
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1	58,330	20,556
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1	50,116	7,918
110	1000	Teacher, Grade 4	101 38 05 00 000101 145 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 145 1051	100%	1	44,558	18,380
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1061	33%	0	21,878	7,233
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1071	33%	0	21,878	7,233
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 145 1071	100%	1	76,148	23,371
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 145 1091	33%	0	21,942	7,254
110	1000	Teacher, ESOL	101 38 05 00 140101 145 1351	25%	0	12,931	4,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1	73,280	22,918
110	1000	Teacher, MID/MOID	101 38 06 00 000101 145 2031	100%	1	69,626	22,341
110	1000	Teacher, MID/MOID	101 38 06 00 000101 145 2031	100%	1	54,979	20,027

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)145 - CANBY LANE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,406,654</b>	<b>835,883</b>
110	1000	Teacher, MID/MOID	101 38 06 00 000101 145 2031	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 145 2031	100%	1	42,039	17,982
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 145 1011	8%	0	5,307	1,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1011	33%	0	14,512	6,069
118	1000	Teacher, Music-General	101 38 05 88 000101 145 1011	33%	0	19,216	6,812
118	1000	Teacher, Art	101 38 05 88 000101 145 1011	33%	0	14,839	6,120
118	1000	Teacher, Music-Strings	101 38 05 88 000101 145 1021	8%	0	5,307	1,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1021	33%	0	14,512	6,069
118	1000	Teacher, Music-General	101 38 05 88 000101 145 1021	33%	0	19,216	6,812
118	1000	Teacher, Art	101 38 05 88 000101 145 1021	33%	0	14,839	6,120
118	1000	Teacher, Music-Strings	101 38 05 88 000101 145 1051	8%	0	5,323	1,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 145 1051	33%	0	14,555	6,088
118	1000	Teacher, Music-General	101 38 05 88 000101 145 1051	33%	0	19,273	6,833
118	1000	Teacher, Art	101 38 05 88 000101 145 1051	33%	0	14,883	6,139
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 145 0000	100%	1	99,585	27,074
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 145 0000	100%	1	52,810	8,344
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 145 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 145 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 145 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 145 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 145 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 145 0000	100%	1	26,285	5,467
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 145 1011	17%	0	11,729	3,741
172	1000	Counselor I	101 42 06 89 000101 145 1011	33%	0	16,739	6,421
172	1000	Counselor I	101 42 06 89 000101 145 1021	17%	0	11,729	3,741
172	1000	Counselor I	101 42 06 89 000101 145 1021	33%	0	16,739	6,421
172	1000	Counselor I	101 42 06 89 000101 145 1051	17%	0	11,767	3,753
172	1000	Counselor I	101 42 06 89 000101 145 1051	33%	0	16,788	6,441

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)145 - CANBY LANE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,406,654</b>	<b>835,883</b>

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian, Head	101 57 02 86 000101 145 0000	100%	1	26,576	7,858
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1	24,154	1,848
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 145 0000	100%	1	24,154	1,848



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)146 - MURPHEY CANDLER ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,012,644</b>	<b>2,770,486</b>	<b>2,760,819</b>	<b>2,830,731</b>
X	110	TEACHERS	1,471,567	1,350,905	1,353,828	1,418,382
X	118	ART,MUSIC,PE PERSONNEL	231,593	163,856	163,427	177,678
X	130	PRINCIPAL	104,437	103,375	103,375	93,963
X	131	ASSISTANT PRINCIPAL	81,010	80,587	80,497	83,463
X	140	AIDES AND PARAPROFESSIONALS	135,141	110,276	80,525	74,038
X	142	CLERICAL PERSONNEL	73,273	72,339	72,294	67,048
X	165	LIBRARIAN/MEDIA SPECIALIST	51,917	72,756	76,920	79,801
X	172	ELEMENTARY COUNSELOR	78,272	76,093	71,305	56,631
X	186	CUSTODIAL PERSONNEL	73,694	76,006	75,232	79,011
X	210	STATE HEALTH INSURANCE	387,913	347,608	353,423	344,490
X	230	TEACHERS RETIREMENT SYSTEM	228,874	231,152	245,861	269,707
X	290	OTHER EMPLOYEE BENEFITS	66,275	58,219	56,341	55,679
X	580	TRAVEL - EMPLOYEES	0	0	0	457
X	610	SUPPLIES	25,275	24,529	26,008	25,612
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,402	2,785	1,783	4,771
<b>TOTAL EXPENSE</b>			<b>3,012,644</b>	<b>2,770,486</b>	<b>2,760,819</b>	<b>2,830,731</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)146 - MURPHEY CANDLER ELEM

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>28,677</b>	<b>27,314</b>	<b>27,791</b>	<b>30,840</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 146 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 146 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 146 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 146 1021	TRAVEL-REGULAR	0	0	0	434
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 146 2021	TRAVEL-REGULAR	0	0	0	23
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 146 1021	SUPPLIES-TEACHING	5,244	4,909	4,782	4,913
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 146 1021	SUPPLIES-PER PUPIL	10,388	10,389	10,387	10,274
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 146 2021	SUPPLIES-TEACHING	1,596	360	3,257	2,411
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 146 2021	SUPPLIES-PER PUPIL	451	1,349	441	550
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 146 1310	SUPPLIES-MEDIA	7,596	7,523	7,141	7,464
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 146 1021	EQUIPMENT	408	815	424	402
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 146 1021	EQUIPMENT-PER PUPIL	1,636	96	1,359	1,401
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 146 2021	EQUIPMENT	1,300	50	0	2,893
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 146 2021	EQUIPMENT-PER PUPIL	58	1,824	0	75
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)146 - MURPHEY CANDLER ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,130,015</b>	<b>669,876</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1	74,712	23,145
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1	60,054	20,828
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 146 1011	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1	44,886	7,092
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1	50,226	19,276
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1	45,913	18,595
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 1	101 38 05 00 000101 146 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1	62,857	9,932
110	1000	Teacher, Grade 2	101 38 05 00 000101 146 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 146 1021	100%	1	65,694	21,720
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 146 1021	100%	0	0	0
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 146 1051	50%	1	33,835	11,016
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1	60,079	20,832
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1	58,330	20,556
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1	53,381	19,775
110	1000	Teacher, Grade 4	101 38 05 00 000101 146 1051	100%	1	69,733	11,018
110	1000	Teacher, Grade 5	101 38 05 00 000101 146 1051	100%	1	56,578	8,939
110	1000	Teacher, Gifted	101 38 05 00 000101 146 2111	50%	1	33,835	11,016
110	1000	Teacher, ESOL	101 38 05 00 140101 146 1351	50%	0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1	69,626	10,235
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1	53,302	19,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1	51,617	19,496
110	1000	Teacher, Interrelated	101 38 06 00 000101 146 2021	100%	1	42,039	17,982

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1011	33%	0	22,314	7,301
118	1000	Teacher, Music-Band	101 38 05 88 000101 146 1011	11%	0	7,033	2,362
118	1000	Teacher, Music-General	101 38 05 88 000101 146 1011	33%	0	14,091	2,226
118	1000	Teacher, Art	101 38 05 88 000101 146 1011	33%	0	15,729	6,261

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)146 - MURPHEY CANDLER ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,130,015</b>	<b>669,876</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1021	33%	0	22,314	7,301
118	1000	Teacher, Music-Band	101 38 05 88 000101 146 1021	11%	0	7,033	2,362
118	1000	Teacher, Music-General	101 38 05 88 000101 146 1021	33%	0	14,091	2,226
118	1000	Teacher, Art	101 38 05 88 000101 146 1021	33%	0	15,729	6,261
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 146 1051	33%	0	22,380	7,324
118	1000	Teacher, Music-Band	101 38 05 88 000101 146 1051	11%	0	7,054	2,370
118	1000	Teacher, Music-General	101 38 05 88 000101 146 1051	33%	0	14,132	2,232
118	1000	Teacher, Art	101 38 05 88 000101 146 1051	33%	0	15,778	6,281
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 146 0000	100%	1	93,963	26,186
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 146 0000	100%	1	83,463	24,527
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 146 1031	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 146 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 146 2041	100%	1	22,730	10,745
140	1000	Salary Supplement	101 38 09 80 000101 146 2041	100%	0	1,874	296
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 146 0000	100%	1	40,250	13,514
142	2400	Secretary, ES	101 52 10 82 000101 146 0000	100%	1	26,798	11,388
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 146 1310	100%	1	79,801	23,949
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 146 1011	33%	0	18,875	6,762
172	1000	Counselor I PT	101 42 06 89 000101 146 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 146 1021	33%	0	18,875	6,762
172	1000	Counselor I PT	101 42 06 89 000101 146 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 146 1051	33%	0	18,881	6,764
172	1000	Counselor I PT	101 42 06 89 000101 146 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 146 0000	100%	1	27,119	7,873
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 146 0000	100%	1	25,177	7,821
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 146 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)147 - CHAPEL HILL ELEM

**DIVISION** Schools

5/27/2014 2:45 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,185,253</b>	<b>2,972,040</b>	<b>2,905,673</b>	<b>3,223,859</b>
X	110	TEACHERS	1,659,336	1,561,064	1,546,260	1,694,280
X	118	ART,MUSIC,PE PERSONNEL	135,623	179,245	189,331	197,155
X	130	PRINCIPAL	94,609	99,984	100,650	88,345
X	131	ASSISTANT PRINCIPAL	82,846	58,516	58,238	61,464
X	140	AIDES AND PARAPROFESSIONALS	122,636	83,136	74,821	119,113
X	142	CLERICAL PERSONNEL	65,214	60,288	60,279	62,318
X	165	LIBRARIAN/MEDIA SPECIALIST	56,779	56,291	56,189	61,880
X	172	ELEMENTARY COUNSELOR	100,799	50,823	0	53,168
X	186	CUSTODIAL PERSONNEL	113,187	93,177	79,900	82,915
X	210	STATE HEALTH INSURANCE	410,536	393,906	394,464	393,113
X	230	TEACHERS RETIREMENT SYSTEM	240,228	248,900	256,911	311,763
X	290	OTHER EMPLOYEE BENEFITS	69,774	57,136	55,144	64,801
X	580	TRAVEL - EMPLOYEES	0	0	0	494
X	610	SUPPLIES	27,820	28,816	28,090	27,405
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,866	760	5,396	5,645
<b>TOTAL EXPENSE</b>			<b>3,185,253</b>	<b>2,972,040</b>	<b>2,905,673</b>	<b>3,223,859</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)147 - CHAPEL HILL ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					33,687	29,576	33,486	33,544

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 147 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 147 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 147 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 147 1021	TRAVEL-REGULAR	0	0	0	466
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 147 2021	TRAVEL-REGULAR	0	0		28
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 147 1021	SUPPLIES-TEACHING	4,825	5,963	5,427	5,372
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 147 1021	SUPPLIES-PER PUPIL	12,024	11,239	11,786	11,022
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 147 2021	SUPPLIES-TEACHING	2,207	2,152	2,057	2,301
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 147 2021	SUPPLIES-PER PUPIL	396	1,102	619	660
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 147 1310	SUPPLIES-MEDIA	8,368	8,361	8,201	8,050
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 147 1021	EQUIPMENT	825	0	493	449
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 147 1021	EQUIPMENT-PER PUPIL	1,571	0	1,542	1,503
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 147 2021	EQUIPMENT	3,375	760	3,280	3,603
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 147 2021	EQUIPMENT-PER PUPIL	96	0	81	90
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)147 - CHAPEL HILL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,420,638</b>	<b>769,677</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1	74,712	23,145
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1	50,116	19,258
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 147 1011	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1	78,233	23,701
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 147 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 147 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 147 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1	56,578	8,939
110	1000	Teacher, Grade 4	101 38 05 00 000101 147 1051	100%	1	61,884	21,118
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1	63,737	21,410
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 147 1051	100%	1	58,329	9,216
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1	51,617	8,156
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1	58,291	9,210
110	1000	Teacher, Grade 5	101 38 05 00 000101 147 1051	100%	1	44,558	18,380
110	1000	Teacher, Gifted	101 38 05 00 000101 147 2111	50%	1	30,038	10,416
110	1000	Teacher, ESOL	101 38 05 00 140101 147 1351	25%	0	15,021	5,208
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1	42,342	18,030
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1	50,226	19,276
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 147 2021	100%	1	51,081	8,071
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	1	69,626	21,575
110	1000	Teacher, S/PID	101 38 06 00 000101 147 2051	100%	1	76,184	12,037

**ART,MUSIC,PE PERSONNEL (118)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)147 - CHAPEL HILL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,420,638</b>	<b>769,677</b>
118	1000	Teacher, Music-General	101 38 05 88 000101 147 1011	33%	0	23,184	7,184
118	1000	Teacher, Music-Strings	101 38 05 88 000101 147 1011	8%	0	6,339	1,876
118	1000	Teacher, Music-Band	101 38 05 88 000101 147 1011	8%	0	3,822	1,548
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1011	33%	0	18,308	6,669
118	1000	Teacher, Art	101 38 05 88 000101 147 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 147 1021	33%	0	23,184	7,184
118	1000	Teacher, Music-Strings	101 38 05 88 000101 147 1021	8%	0	6,339	1,876
118	1000	Teacher, Music-Band	101 38 05 88 000101 147 1021	8%	0	3,822	1,548
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1021	33%	0	18,308	6,669
118	1000	Teacher, Art	101 38 05 88 000101 147 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 147 1051	33%	0	23,255	7,206
118	1000	Teacher, Music-Strings	101 38 05 88 000101 147 1051	8%	0	6,357	1,882
118	1000	Teacher, Music-Band	101 38 05 88 000101 147 1051	8%	0	3,833	1,553
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 147 1051	33%	0	18,363	6,690
118	1000	Teacher, Art	101 38 05 88 000101 147 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 147 0000	100%	1	88,345	25,298
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 147 0000	100%	1	61,464	9,712
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 147 2031	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1	25,214	11,138
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1	20,246	10,353
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 147 2041	100%	1	21,736	3,434
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 147 2041	100%	1	22,232	11,779
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 147 0000	100%	1	33,981	5,369
142	2400	Secretary, ES	101 52 10 82 000101 147 0000	100%	1	28,337	4,477
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 147 1310	100%	1	61,880	21,117
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 147 1011	33%	0	17,705	6,573
172	1000	Counselor I	101 42 06 89 000101 147 1021	33%	0	17,705	6,573
172	1000	Counselor I	101 42 06 89 000101 147 1051	33%	0	17,758	6,594



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)147 - CHAPEL HILL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,420,638</b>	<b>769,677</b>

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian, Head	101 57 02 86 000101 147 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1	25,690	9,119
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 147 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)148 - CEDAR GROVE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,341,185</b>	<b>3,310,706</b>	<b>3,345,046</b>	<b>3,698,581</b>
X	110	TEACHERS	1,715,436	1,680,080	1,634,466	1,790,638
X	118	ART,MUSIC,PE PERSONNEL	173,276	177,566	178,298	266,651
X	130	PRINCIPAL	104,534	100,650	100,650	103,802
X	131	ASSISTANT PRINCIPAL	69,730	66,527	66,332	68,777
X	140	AIDES AND PARAPROFESSIONALS	196,006	209,061	210,695	262,073
X	142	CLERICAL PERSONNEL	71,510	66,365	66,356	68,587
X	165	LIBRARIAN/MEDIA SPECIALIST	65,268	48,793	64,590	48,655
X	172	ELEMENTARY COUNSELOR	76,259	77,873	77,369	54,977
X	186	CUSTODIAL PERSONNEL	85,190	77,875	80,699	83,229
X	210	STATE HEALTH INSURANCE	428,662	434,658	462,553	488,418
X	230	TEACHERS RETIREMENT SYSTEM	256,255	278,084	302,704	354,182
X	290	OTHER EMPLOYEE BENEFITS	69,606	62,434	66,293	73,136
X	580	TRAVEL - EMPLOYEES	0	0	523	520
X	610	SUPPLIES	25,595	30,741	28,551	29,238
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,858	0	4,967	5,698
<b>TOTAL EXPENSE</b>			<b>3,341,185</b>	<b>3,310,706</b>	<b>3,345,046</b>	<b>3,698,581</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)148 - CEDAR GROVE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>29,453</b>	<b>30,741</b>	<b>34,041</b>	<b>35,456</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 148 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 148 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 148 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 148 1021	TRAVEL-REGULAR	0	0	492	485
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 148 2021	TRAVEL-REGULAR	0	0	31	35
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 148 1021	SUPPLIES-TEACHING	4,469	5,540	5,534	5,734
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 148 1021	SUPPLIES-PER PUPIL	10,803	11,797	11,638	11,462
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 148 2021	SUPPLIES-TEACHING	1,960	2,352	2,140	2,769
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 148 2021	SUPPLIES-PER PUPIL	206	2,328	726	836
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 148 1310	SUPPLIES-MEDIA	8,156	8,724	8,513	8,437
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 148 1021	EQUIPMENT	1,533	0	442	625
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 148 1021	EQUIPMENT-PER PUPIL	1,560	0	1,587	1,563
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 148 2021	EQUIPMENT	765	0	2,839	3,396
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 148 2021	EQUIPMENT-PER PUPIL	0	0	99	114
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)148 - CEDAR GROVE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,747,389</b>	<b>915,736</b>

**TEACHERS (110)**

110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 148 0000	100%	1	70,715	22,513
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1	68,323	22,135
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1	42,311	18,025
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1	42,311	18,025
110	1000	Teacher, Kindergarten	101 38 05 00 000101 148 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1	74,712	23,145
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1	46,232	18,645
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1	71,842	22,691
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 148 1021	100%	1	50,116	7,918
110	1000	Teacher, Grade 2	101 38 05 00 000101 148 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 148 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1	59,968	20,815
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1	58,329	20,556
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1	76,148	12,031
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1	46,232	18,645
110	1000	Teacher, Grade 4	101 38 05 00 000101 148 1051	100%	1	44,885	18,431
110	1000	Teacher, Grade 5	101 38 05 00 000101 148 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 148 1071	100%	1	61,884	21,118
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 148 1071	50%	1	30,942	10,559
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 148 1091	50%	1	26,652	9,881
110	1000	Teacher, Gifted	101 38 05 00 000101 148 2111	50%	1	30,942	10,559
110	1000	Teacher, ESOL	101 38 05 00 140101 148 1351	50%	1	26,652	9,881
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1	48,743	7,702
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1	53,302	19,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 148 2021	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 148 2031	100%	1	69,626	22,341

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)148 - CEDAR GROVE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,747,389</b>	<b>915,736</b>
110	1000	Teacher, MID/MOID	101 38 06 00 000101 148 2031	100%	1	76,148	22,533
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 148 2041	100%	1	54,796	19,998
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band	101 38 05 88 000101 148 1011	8%	0	4,437	1,645
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1011	33%	0	24,403	7,632
118	1000	Teacher, Music-Strings	101 38 05 88 000101 148 1011	8%	0	6,221	1,927
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1011	33%	0	22,535	3,560
118	1000	Teacher, Music-General	101 38 05 88 000101 148 1011	33%	0	16,687	6,412
118	1000	Teacher, Art	101 38 05 88 000101 148 1011	33%	0	14,512	6,069
118	1000	Teacher, Music-Band	101 38 05 88 000101 148 1021	8%	0	4,437	1,645
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1021	33%	0	24,403	7,632
118	1000	Teacher, Music-Strings	101 38 05 88 000101 148 1021	8%	0	6,221	1,927
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1021	33%	0	22,535	3,560
118	1000	Teacher, Music-General	101 38 05 88 000101 148 1021	33%	0	16,687	6,412
118	1000	Teacher, Art	101 38 05 88 000101 148 1021	33%	0	14,512	6,069
118	1000	Teacher, Music-Band	101 38 05 88 000101 148 1051	8%	0	4,450	1,650
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1051	33%	0	24,474	7,655
118	1000	Teacher, Music-Strings	101 38 05 88 000101 148 1051	8%	0	6,240	1,933
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 148 1051	33%	0	22,602	3,571
118	1000	Teacher, Music-General	101 38 05 88 000101 148 1051	33%	0	16,740	6,433
118	1000	Teacher, Art	101 38 05 88 000101 148 1051	33%	0	14,555	6,088
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 148 0000	100%	1	103,802	27,741
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 148 0000	100%	1	68,777	22,207
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	1	29,685	11,518
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	1	29,685	11,845
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1	27,697	11,530
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1	26,704	11,374
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 148 2041	100%	1	21,736	10,588
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1	22,730	10,745

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)148 - CEDAR GROVE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,747,389</b>	<b>915,736</b>
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 148 2041	100%	1	21,736	10,588
140	1000	Para, Spec Ed	101 38 09 80 000101 148 2041	100%	1	22,730	3,591
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 148 0000	100%	1	40,250	13,514
142	2400	Secretary, ES	101 52 10 82 000101 148 0000	100%	1	28,337	4,477
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 148 1310	100%	1	48,655	19,027
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 148 1011	33%	0	18,307	2,892
172	1000	Counselor I	101 42 06 89 000101 148 1021	33%	0	18,307	2,892
172	1000	Counselor I	101 42 06 89 000101 148 1051	33%	0	18,363	2,902
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1	29,790	2,279
186	2600	Custodian, Head	101 57 02 86 000101 148 0000	100%	1	29,285	11,781
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 148 0000	100%	1	24,154	7,794
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 148 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)152 - CHESNUT ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>2,853,687</b>	<b>2,754,198</b>	<b>2,682,006</b>	<b>2,969,581</b>
X	110	TEACHERS	1,466,165	1,366,180	1,345,105	1,481,510
X	118	ART,MUSIC,PE PERSONNEL	116,439	120,189	120,268	135,591
X	130	PRINCIPAL	116,862	119,683	96,563	99,585
X	131	ASSISTANT PRINCIPAL	81,010	65,827	62,285	64,581
X	140	AIDES AND PARAPROFESSIONALS	127,769	124,944	132,521	135,007
X	142	CLERICAL PERSONNEL	59,626	59,313	59,290	61,292
X	165	LIBRARIAN/MEDIA SPECIALIST	66,549	55,414	0	50,116
X	172	ELEMENTARY COUNSELOR	79,244	76,783	76,285	99,206
X	186	CUSTODIAL PERSONNEL	83,535	77,636	82,575	58,446
X	210	STATE HEALTH INSURANCE	356,995	391,346	391,762	415,084
X	230	TEACHERS RETIREMENT SYSTEM	214,377	224,628	232,690	283,253
X	290	OTHER EMPLOYEE BENEFITS	55,697	49,744	50,734	56,898
X	580	TRAVEL - EMPLOYEES	0	0	420	388
X	610	SUPPLIES	28,544	21,751	25,250	23,266
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	874	760	6,258	5,358
<b>TOTAL EXPENSE</b>			<b>2,853,687</b>	<b>2,754,198</b>	<b>2,682,006</b>	<b>2,969,581</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)152 - CHESNUT ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>29,418</b>	<b>22,510</b>	<b>31,928</b>	<b>29,012</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 152 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 152 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 152 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 152 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 152 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 152 1021	TRAVEL-REGULAR	0	0	392	361
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 152 2021	TRAVEL-REGULAR	0	0	28	27
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 152 1021	SUPPLIES-TEACHING	5,640	5,543	5,705	5,102
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 152 1021	SUPPLIES-PER PUPIL	12,397	5,730	9,262	8,536
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 152 2021	SUPPLIES-TEACHING	1,414	752	2,930	2,786
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 152 2021	SUPPLIES-PER PUPIL	2,028	3,233	660	638
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 152 1310	SUPPLIES-MEDIA	7,066	6,493	6,693	6,204
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 152 1021	EQUIPMENT	874	0	1,437	1,173
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 152 1021	EQUIPMENT-PER PUPIL	0	760	1,263	1,164



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)152 - CHESNUT ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					29,418	22,510	31,928	29,012

*DESCRIPTION*

1000	730	X	101 61 92 00	000101 152 2021 EQUIPMENT	0	0	3,468	2,934
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 152 2021 EQUIPMENT-PER PUPIL	0	0	90	87
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)152 - CHESNUT ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,185,334</b>	<b>755,235</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1	57,701	20,457
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1	43,578	6,886
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1	61,884	21,118
110	1000	Teacher, Kindergarten	101 38 05 00 000101 152 1011	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1	58,822	19,987
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1	53,302	19,762
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 1	101 38 05 00 000101 152 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1	42,311	18,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 152 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 152 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1	76,148	22,533
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1	76,148	23,371
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1	44,885	18,431
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1	42,705	18,088
110	1000	Teacher, Grade 5	101 38 05 00 000101 152 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 4	101 38 05 00 000101 152 1051	100%	1	36,168	5,714
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	1	68,323	22,135
110	1000	Teacher, Gifted	101 38 05 00 000101 152 2111	100%	1	58,822	20,634
110	1000	Teacher, ESOL	101 38 05 00 140101 152 1351	100%	1	58,822	20,634
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 152 2021	100%	1	42,312	6,685
110	1000	Teacher, MID	101 38 06 00 000101 152 2031	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Band	101 38 05 88 000101 152 1011	6%	0	3,603	1,277
118	1000	Teacher, Music-General	101 38 05 88 000101 152 1011	33%	0	18,842	6,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1011	33%	0	15,288	6,191

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)152 - CHESNUT ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,185,334</b>	<b>755,235</b>
118	1000	Teacher, Art	101 38 05 88 000101 152 1011	17%	0	7,419	3,061
118	1000	Teacher, Music-Band	101 38 05 88 000101 152 1021	6%	0	3,603	1,277
118	1000	Teacher, Music-General	101 38 05 88 000101 152 1021	33%	0	18,842	6,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1021	33%	0	15,288	6,191
118	1000	Teacher, Art	101 38 05 88 000101 152 1021	17%	0	7,419	3,061
118	1000	Teacher, Music-Band	101 38 05 88 000101 152 1051	6%	0	3,614	1,281
118	1000	Teacher, Music-General	101 38 05 88 000101 152 1051	33%	0	18,898	6,774
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 152 1051	33%	0	15,333	6,210
118	1000	Teacher, Art	101 38 05 88 000101 152 1051	17%	0	7,442	3,070
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 152 0000	100%	1	99,585	25,979
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 152 0000	100%	1	64,581	21,543
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 152 2021	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1	25,214	11,138
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 152 2041	100%	1	22,730	3,591
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 152 0000	100%	1	27,311	11,469
142	2400	Secretary 12 Month ES	101 52 10 82 000101 152 0000	100%	1	33,981	12,523
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 152 1310	100%	1	50,116	19,258
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 152 1011	33%	0	25,616	7,824
172	1000	Counselor I	101 42 06 89 000101 152 1011	17%	0	7,419	3,061
172	1000	Counselor I	101 42 06 89 000101 152 1021	33%	0	25,616	7,824
172	1000	Counselor I	101 42 06 89 000101 152 1021	17%	0	7,419	3,061
172	1000	Counselor I	101 42 06 89 000101 152 1051	33%	0	25,694	7,848
172	1000	Counselor I	101 42 06 89 000101 152 1051	17%	0	7,442	3,070
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 152 0000	100%	1	31,327	9,551
186	2600	Custodian, Head	101 57 02 86 000101 152 0000	100%	1	27,119	4,285

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)152 - CHESNUT ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,185,334</b>	<b>755,235</b>
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 152 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)154 - CLIFTON ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>2,649,291</b>	<b>2,238,272</b>	<b>2,217,575</b>	<b>2,288,926</b>
X	110	TEACHERS	1,376,123	1,118,018	1,078,423	1,133,533
X	118	ART,MUSIC,PE PERSONNEL	158,862	132,126	139,695	123,909
X	130	PRINCIPAL	101,897	80,439	87,026	89,751
X	131	ASSISTANT PRINCIPAL	81,010	80,587	80,497	83,463
X	140	AIDES AND PARAPROFESSIONALS	45,096	67,114	68,598	77,628
X	142	CLERICAL PERSONNEL	68,674	65,501	65,791	68,019
X	165	LIBRARIAN/MEDIA SPECIALIST	62,099	35,959	30,726	31,877
X	172	ELEMENTARY COUNSELOR	61,547	55,865	56,235	58,330
X	186	CUSTODIAL PERSONNEL	76,567	65,731	54,437	56,144
X	210	STATE HEALTH INSURANCE	341,810	289,440	295,239	279,580
X	230	TEACHERS RETIREMENT SYSTEM	203,594	190,043	201,149	223,355
X	290	OTHER EMPLOYEE BENEFITS	49,589	41,094	41,870	43,545
X	580	TRAVEL - EMPLOYEES	0	0	289	306
X	610	SUPPLIES	20,386	14,714	15,405	16,835
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,035	1,642	2,195	2,651
<b>TOTAL EXPENSE</b>			<b>2,649,291</b>	<b>2,238,272</b>	<b>2,217,575</b>	<b>2,288,926</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)154 - CLIFTON ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>22,422</b>	<b>16,356</b>	<b>17,889</b>	<b>19,792</b>

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 154 1021	TRAVEL-REGULAR	0	0	282	297
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 154 2021	TRAVEL-REGULAR	0	0	7	9
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 154 1021	SUPPLIES-TEACHING	3,924	1,184	3,106	3,481
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 154 1021	SUPPLIES-PER PUPIL	9,121	6,920	6,666	7,018
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 154 2021	SUPPLIES-TEACHING	633	765	728	1,125
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 154 2021	SUPPLIES-PER PUPIL	148	191	176	220
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 154 1310	SUPPLIES-MEDIA	6,562	5,654	4,729	4,991
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 154 1021	EQUIPMENT	164	199	283	386
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 154 1021	EQUIPMENT-PER PUPIL	1,252	472	909	957
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 154 2021	EQUIPMENT	619	734	979	1,278
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 154 2021	EQUIPMENT-PER PUPIL	0	237	24	30
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)154 - CLIFTON ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,722,654</b>	<b>546,480</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 154 1011	100%	1	59,968	20,815
110	1000	Teacher, Kindergarten	101 38 05 00 000101 154 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 154 1011	100%	1	36,168	5,714
110	1000	Teacher, Grade 1	101 38 05 00 000101 154 1021	100%	1	59,968	20,156
110	1000	Teacher, Grade 1	101 38 05 00 000101 154 1021	100%	1	68,323	21,383
110	1000	Teacher, Grade 3	101 38 05 00 000101 154 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 3	101 38 05 00 000101 154 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 2	101 38 05 00 000101 154 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 1	101 38 05 00 000101 154 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 2	101 38 05 00 000101 154 1021	100%	1	50,116	19,258
110	1000	Teacher, Magnet Gr 3	101 38 05 00 000101 154 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 5 Reading	101 38 05 00 000101 154 1051	100%	1	59,968	20,156
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 154 1051	100%	1	60,054	20,828
110	1000	Teacher, Grade 4	101 38 05 00 000101 154 1051	100%	1	76,148	23,371
110	1000	Teacher, Grade 4	101 38 05 00 000101 154 1051	100%	1	51,616	19,496
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 154 1061	33%	0	24,878	7,706
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 154 1071	33%	0	24,878	7,706
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 154 1091	33%	0	24,955	7,731
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 154 1091	100%	1	48,655	19,027
110	1000	Teacher, Gifted	101 38 05 00 000101 154 2111	50%	1	26,582	9,870
110	1000	Teacher, Interrelated	101 38 06 00 000101 154 2021	100%	1	51,081	8,071
110	1000	Teacher, Interrelated	101 38 06 00 000101 154 2021	100%	1	67,008	21,928

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1011	33%	0	23,184	7,439
118	1000	Teacher, Music-Band	101 38 05 88 000101 154 1011	8%	0	4,437	1,645
118	1000	Teacher, Music-Strings	101 38 05 88 000101 154 1011	8%	0	6,221	1,927
118	1000	Teacher, Music-General	101 38 05 88 000101 154 1011	17%	0	7,419	1,173
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1021	33%	0	23,184	7,439
118	1000	Teacher, Music-Band	101 38 05 88 000101 154 1021	8%	0	4,437	1,645
118	1000	Teacher, Music-Strings	101 38 05 88 000101 154 1021	8%	0	6,221	1,927
118	1000	Teacher, Music-General	101 38 05 88 000101 154 1021	17%	0	7,419	1,173
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 154 1051	33%	0	23,255	7,462
118	1000	Teacher, Music-Band	101 38 05 88 000101 154 1051	8%	0	4,450	1,650

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)154 - CLIFTON ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,722,654</b>	<b>546,480</b>
118	1000	Teacher, Music-Strings	101 38 05 88 000101 154 1051	8%	0	6,240	1,933
118	1000	Teacher, Music-General	101 38 05 88 000101 154 1051	17%	0	7,442	1,176
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 154 0000	100%	1	89,751	25,520
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 154 0000	100%	1	83,463	23,609
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	1	29,685	11,518
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 154 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 154 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 154 0000	100%	1	30,904	12,037
142	2400	Secretary, 12 Month	101 52 10 82 000101 154 0000	100%	1	37,115	13,019
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 154 1310	50%	1	31,877	10,707
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 154 1011	33%	0	19,424	3,069
172	1000	Counselor I	101 42 06 89 000101 154 1021	33%	0	19,424	3,069
172	1000	Counselor I	101 42 06 89 000101 154 1051	33%	0	19,482	3,078
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 154 0000	100%	1	31,990	5,055
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 154 0000	100%	1	24,154	1,848



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)156 - COLUMBIA ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,134,855</b>	<b>3,001,294</b>	<b>3,060,001</b>	<b>3,542,878</b>
X	110	TEACHERS	1,539,564	1,507,836	1,533,811	1,781,970
X	118	ART,MUSIC,PE PERSONNEL	158,239	148,420	154,639	168,596
X	130	PRINCIPAL	87,871	87,026	87,026	89,751
X	131	ASSISTANT PRINCIPAL	61,695	60,504	60,262	62,484
X	140	AIDES AND PARAPROFESSIONALS	292,526	208,316	166,398	215,617
X	142	CLERICAL PERSONNEL	68,895	97,364	101,894	68,131
X	165	LIBRARIAN/MEDIA SPECIALIST	40,068	31,147	54,538	71,842
X	172	ELEMENTARY COUNSELOR	65,915	63,798	63,370	98,361
X	186	CUSTODIAL PERSONNEL	77,527	80,560	80,560	112,872
X	210	STATE HEALTH INSURANCE	408,202	379,181	381,906	423,213
X	230	TEACHERS RETIREMENT SYSTEM	237,959	251,051	272,692	339,709
X	290	OTHER EMPLOYEE BENEFITS	67,003	60,821	65,703	74,736
X	580	TRAVEL - EMPLOYEES	0	0	0	531
X	610	SUPPLIES	28,833	24,022	35,972	29,257
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	558	1,249	1,230	5,808
<b>TOTAL EXPENSE</b>			<b>3,134,855</b>	<b>3,001,294</b>	<b>3,060,001</b>	<b>3,542,878</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)156 - COLUMBIA ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>29,391</b>	<b>25,271</b>	<b>37,202</b>	<b>35,596</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 156 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 156 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 156 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 156 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 156 1021	TRAVEL-REGULAR	0	0	0	500
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 156 2021	TRAVEL-REGULAR	0	0	0	31
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 156 1021	SUPPLIES-TEACHING	5,510	5,429	6,383	5,778
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 156 1021	SUPPLIES-PER PUPIL	12,150	8,936	14,764	11,836
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 156 2021	SUPPLIES-TEACHING	3,038	821	4,751	2,268
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 156 2021	SUPPLIES-PER PUPIL	372	775	700	726
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 156 1310	SUPPLIES-MEDIA	7,763	8,061	9,374	8,649
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 156 1021	EQUIPMENT	158	0	200	503
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 156 1021	EQUIPMENT-PER PUPIL	180	366	880	1,614
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 156 2021	EQUIPMENT	219	790	150	3,592
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)156 - COLUMBIA ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					29,391	25,271	37,202	35,596

1000	730	X	101 61 92 01 000101 156 2021	EQUIPMENT-PER PUPIL	0	93	0	99
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)156 - COLUMBIA ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,669,624</b>	<b>837,658</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1	54,762	8,652
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1	51,722	19,512
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1	47,297	7,473
110	1000	Teacher, Kindergarten	101 38 05 00 000101 156 1011	100%	1	57,701	20,457
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1	45,913	18,595
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 156 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 2	101 38 05 00 000101 156 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 156 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1	60,079	9,492
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1	51,617	19,496
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1	51,722	8,172
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1	56,630	8,948
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1	56,630	20,288
110	1000	Teacher, Grade 5	101 38 05 00 000101 156 1051	100%	1	53,381	8,435
110	1000	Teacher, Grade 4	101 38 05 00 000101 156 1051	100%	1	71,842	11,351
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1061	33%	0	21,878	3,457
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 156 1061	33%	0	18,238	6,657
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1061	33%	0	17,704	6,573
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1071	33%	0	21,878	3,457
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 156 1071	33%	0	18,238	6,657
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1071	33%	0	17,704	6,573
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1091	33%	0	21,942	3,466
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 156 1091	33%	0	18,291	6,678
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 156 1091	33%	0	17,758	6,594
110	1000	Teacher, Gifted	101 38 05 00 000101 156 2111	50%	1	33,506	10,964

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)156 - COLUMBIA ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,669,624</b>	<b>837,658</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1	43,577	18,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 156 2021	100%	1	53,381	8,435
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1	56,578	20,279
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 156 2041	100%	1	42,342	18,030
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Art	101 38 05 88 000101 156 1011	17%	0	10,937	3,616
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1011	33%	0	18,288	6,666
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1011	8%	0	5,688	1,843
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1011	33%	0	21,229	3,355
118	1000	Teacher, Art	101 38 05 88 000101 156 1021	17%	0	10,937	3,616
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1021	33%	0	18,288	6,666
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1021	8%	0	5,688	1,843
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1021	33%	0	21,229	3,355
118	1000	Teacher, Art	101 38 05 88 000101 156 1051	17%	0	10,970	3,628
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1051	33%	0	18,342	6,686
118	1000	Teacher, Music-General	101 38 05 88 000101 156 1051	8%	0	5,705	1,848
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 156 1051	33%	0	21,295	3,364
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 156 0000	100%	1	89,751	25,520
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 156 0000	100%	1	62,484	21,213
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1	29,685	11,518
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1	29,685	11,845
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 156 2041	100%	1	26,206	4,140
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1	21,736	10,588
140	1000	Para, Spec Ed	101 38 09 80 000101 156 2041	100%	1	20,246	10,353

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)156 - COLUMBIA ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,669,624</b>	<b>837,658</b>

**CLERICAL PERSONNEL (142)**

142	2400	Secretary, ES	101 52 10 82 000101 156 0000	100%	1	30,389	11,955
142	2400	Secretary, 12 Month	101 52 10 82 000101 156 0000	100%	1	37,742	13,117

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (ES)	101 46 05 00 000101 156 1310	100%	1	71,842	22,691
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**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor I	101 42 06 89 000101 156 1011	33%	0	25,335	7,779
172	1000	Counselor I	101 42 06 89 000101 156 1011	17%	0	7,419	3,061
172	1000	Counselor I	101 42 06 89 000101 156 1021	33%	0	25,335	7,779
172	1000	Counselor I	101 42 06 89 000101 156 1021	17%	0	7,419	3,061
172	1000	Counselor I	101 42 06 89 000101 156 1051	33%	0	25,411	7,803
172	1000	Counselor I	101 42 06 89 000101 156 1051	17%	0	7,442	3,070

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 156 0000	100%	1	25,690	9,119
186	2600	Custodian, Head	101 57 02 86 000101 156 0000	100%	1	26,576	4,199
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 156 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)176 - DRESDEN ELEM

**DIVISION** Schools

5/27/2014 2:45 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,688,762</b>	<b>4,475,138</b>	<b>4,607,414</b>	<b>4,773,389</b>
X	110	TEACHERS	2,514,285	2,417,842	2,485,361	2,650,625
X	118	ART,MUSIC,PE PERSONNEL	240,313	217,045	209,983	168,832
X	130	PRINCIPAL	87,871	87,026	87,026	89,751
X	131	ASSISTANT PRINCIPAL	162,314	143,465	142,782	133,359
X	140	AIDES AND PARAPROFESSIONALS	167,809	132,429	129,171	106,319
X	142	CLERICAL PERSONNEL	99,739	85,985	85,918	88,901
X	165	LIBRARIAN/MEDIA SPECIALIST	65,915	65,348	65,230	67,674
X	172	ELEMENTARY COUNSELOR	135,847	131,422	130,590	131,498
X	186	CUSTODIAL PERSONNEL	94,177	88,878	79,872	80,838
X	210	STATE HEALTH INSURANCE	612,716	611,757	624,166	641,109
X	230	TEACHERS RETIREMENT SYSTEM	360,343	377,874	413,538	456,235
X	290	OTHER EMPLOYEE BENEFITS	99,213	82,011	97,144	95,323
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,870	4,000	0
X	580	TRAVEL - EMPLOYEES	0	0	947	1,044
X	610	SUPPLIES	46,764	28,944	45,862	55,315
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,455	2,242	5,824	6,566
<b>TOTAL EXPENSE</b>			<b>4,688,762</b>	<b>4,475,138</b>	<b>4,607,414</b>	<b>4,773,389</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)176 - DRESDEN ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					48,220	34,389	56,633	62,925

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 176 0000	OTHER PAY-EXTRA ACTIVITY	0	333	0	
<i>DESCRIPTION</i>									
1000	110	X	101 38 16 00	140101 176 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 176 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 176 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 176 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 176 1021	OTHER COST-PROFESSIONAL/TECHNI	0	2,870	4,000	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 176 1021	TRAVEL-REGULAR	0	0	930	1,024
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 176 2021	TRAVEL-REGULAR	0	0	17	20
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 176 1021	SUPPLIES-TEACHING	10,156	4,686	7,110	12,209
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 176 1021	SUPPLIES-PER PUPIL	20,628	10,491	22,000	24,222
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 176 2021	SUPPLIES-TEACHING	1,928	0	1,121	1,505
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 176 2021	SUPPLIES-PER PUPIL	366	0	396	484
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 176 1310	SUPPLIES-MEDIA	13,687	13,768	15,235	16,895
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 176 1021	EQUIPMENT	475	1,595	1,003	1,005
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)176 - DRESDEN ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					48,220	34,389	56,633	62,925

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 176 1021	EQUIPMENT-PER PUPIL	277	647	3,000	3,303
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 176 2021	EQUIPMENT	653	0	1,767	2,192
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 176 2021	EQUIPMENT-PER PUPIL	49	0	54	66
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)176 - DRESDEN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,517,797</b>	<b>1,192,667</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1	43,578	18,226
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1	36,168	5,714
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1	42,312	6,685
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1	44,558	7,040
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 176 1011	100%	1	48,743	19,042
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1	44,886	18,432
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1	44,885	18,431
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1	42,312	18,025
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 176 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 176 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 176 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1	44,558	7,040

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)176 - DRESDEN ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,517,797</b>	<b>1,192,667</b>
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 5	101 38 05 00 000101 176 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1	42,039	8,744
110	1000	Teacher, Grade 4	101 38 05 00 000101 176 1051	100%	1	42,039	6,642
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1061	33%	0	25,358	7,783
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1061	33%	0	14,839	6,120
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1071	33%	0	25,358	7,783
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1071	33%	0	14,839	6,120
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 176 1091	33%	0	25,433	7,806
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 176 1091	33%	0	14,883	6,139
110	1000	Teacher, Gifted	101 38 05 00 000101 176 2111	100%	1	60,079	20,832
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1	57,701	20,457
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1	53,302	19,762
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1	50,116	19,258
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1	56,630	20,288
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	50%	1	34,812	11,171
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1	50,116	19,258
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1	67,008	21,928
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1	48,655	19,027
110	1000	Teacher, ESOL	101 38 05 00 140101 176 1351	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1	65,694	21,720
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 176 2021	100%	1	42,039	6,642
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1011	33%	0	22,314	7,301
118	1000	Teacher, Music-Band	101 38 05 88 000101 176 1011	8%	0	5,688	1,843
118	1000	Teacher, Spanish	101 38 05 88 000101 176 1011	33%	0	14,219	6,023
118	1000	Teacher, Music-General	101 38 05 88 000101 176 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1021	33%	0	22,314	7,301
118	1000	Teacher, Music-Band	101 38 05 88 000101 176 1021	8%	0	5,688	1,843
118	1000	Teacher, Spanish	101 38 05 88 000101 176 1021	33%	0	14,219	6,023

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)176 - DRESDEN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,517,797</b>	<b>1,192,667</b>
118	1000	Teacher, Music-General	101 38 05 88 000101 176 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 176 1051	33%	0	22,380	7,324
118	1000	Teacher, Music-Band	101 38 05 88 000101 176 1051	8%	0	5,705	1,848
118	1000	Teacher, Spanish	101 38 05 88 000101 176 1051	33%	0	14,264	6,042
118	1000	Teacher, Music-General	101 38 05 88 000101 176 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 176 0000	100%	1	89,751	25,520
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1	81,366	24,196
131	2400	Assistant Principal (ES)	101 52 05 80 000101 176 0000	100%	1	51,993	19,555
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 00 140101 176 1351	100%	1	29,685	11,845
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1	29,188	11,765
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1	23,723	3,749
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 176 1011	100%	1	23,723	10,903
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 176 0000	100%	1	33,468	12,442
142	2400	Clerk, Typist	101 52 10 82 000101 176 0000	100%	1	21,452	3,389
142	2400	Secretary 12 Month ES	101 52 10 82 000101 176 0000	100%	1	33,981	12,523
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 176 1310	100%	1	67,674	10,692
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 176 1011	33%	0	21,895	7,235
172	1000	Counselor I	101 42 06 89 000101 176 1011	33%	0	21,895	7,235
172	1000	Counselor I	101 42 06 89 000101 176 1021	33%	0	21,895	7,235
172	1000	Counselor I	101 42 06 89 000101 176 1021	33%	0	21,895	7,235
172	1000	Counselor I	101 42 06 89 000101 176 1051	33%	0	21,959	7,258
172	1000	Counselor I	101 42 06 89 000101 176 1051	33%	0	21,959	7,258
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 176 0000	100%	1	32,530	5,140
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 176 0000	100%	1	24,154	640
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 176 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)178 - DUNAIRE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,840,962</b>	<b>2,793,444</b>	<b>2,872,445</b>	<b>3,176,373</b>
X	110	TEACHERS	1,431,634	1,483,887	1,538,647	1,709,670
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	130,512	118,714	117,038	133,901
X	130	PRINCIPAL	97,000	96,563	96,563	99,585
X	131	ASSISTANT PRINCIPAL	81,010	72,499	60,262	62,484
X	140	AIDES AND PARAPROFESSIONALS	149,118	66,260	49,083	73,654
X	142	CLERICAL PERSONNEL	69,298	57,250	57,241	59,184
X	165	LIBRARIAN/MEDIA SPECIALIST	53,493	53,031	52,935	54,918
X	172	ELEMENTARY COUNSELOR	76,201	73,835	73,357	44,561
X	186	CUSTODIAL PERSONNEL	91,439	90,309	90,309	93,136
X	210	STATE HEALTH INSURANCE	356,520	372,198	390,145	446,978
X	230	TEACHERS RETIREMENT SYSTEM	217,244	235,297	251,890	298,564
X	290	OTHER EMPLOYEE BENEFITS	60,747	53,104	59,241	62,118
X	580	TRAVEL - EMPLOYEES	0	0	560	574
X	610	SUPPLIES	25,391	19,601	30,618	31,757
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,356	897	4,556	5,289
<b>TOTAL EXPENSE</b>			<b>2,840,962</b>	<b>2,793,444</b>	<b>2,872,445</b>	<b>3,176,373</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)178 - DUNAIRE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>26,747</b>	<b>20,498</b>	<b>35,734</b>	<b>37,620</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 178 1011	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									
1000	113	X	101 38 16 00	000101 178 1021	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									
1000	113	X	101 38 16 00	000101 178 1051	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 178 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 178 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 178 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 178 1021	TRAVEL-REGULAR	0	0	541	552
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 178 2021	TRAVEL-REGULAR	0	0	19	22
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 178 1021	SUPPLIES-TEACHING	5,284	2,308	6,514	6,650
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 178 1021	SUPPLIES-PER PUPIL	12,094	8,773	12,804	13,068
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 178 2021	SUPPLIES-TEACHING	281	697	1,711	2,127
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 178 2021	SUPPLIES-PER PUPIL	286	243	440	528
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 178 1310	SUPPLIES-MEDIA	7,446	7,579	9,149	9,384
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 178 1021	EQUIPMENT	200	288	526	546
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)178 - DUNAIRE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>26,747</b>	<b>20,498</b>	<b>37,620</b>
1000	730	X	101 61 92 01 000101 178 1021	EQUIPMENT-PER PUPIL	0	0	1,746	1,782
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 178 2021	EQUIPMENT	1,156	607	2,224	2,889
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 178 2021	EQUIPMENT-PER PUPIL	0	2	60	72
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)178 - DUNAIRE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,331,093</b>	<b>807,660</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1	68,323	22,135
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1	47,297	18,813
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 178 1011	100%	1	42,039	17,982
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1011	33%	0	13,999	5,988
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1	44,885	18,431
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1	68,323	10,795
110	1000	Teacher, Grade 3	101 38 05 00 000101 178 1021	100%	1	76,148	23,371
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1	51,081	19,411
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 2	101 38 05 00 000101 178 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 178 1021	100%	1	44,558	18,380
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1021	33%	0	13,999	5,988
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1	76,148	22,533
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1	76,148	23,371
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1	53,302	8,422
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 178 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 178 1051	100%	1	45,204	18,482
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 178 1051	33%	0	14,043	6,007
110	1000	Teacher, Gifted	101 38 05 00 000101 178 2111	50%	1	34,162	10,692
110	1000	Teacher, ESOL	101 38 05 00 140101 178 1351	50%	1	34,162	10,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1	53,381	19,775
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1	50,226	19,276
110	1000	Teacher, Interrelated	101 38 06 00 000101 178 2021	100%	1	42,039	17,982



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)178 - DUNAIRE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,331,093</b>	<b>807,660</b>
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 178 2031	100%	1	36,168	17,054
<b>ART, MUSIC, PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1011	33%	0	15,751	6,264
118	1000	Teacher, Music-General	101 38 05 88 000101 178 1011	33%	0	14,839	6,120
118	1000	Teacher, Art	101 38 05 88 000101 178 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1021	33%	0	15,751	6,264
118	1000	Teacher, Music-General	101 38 05 88 000101 178 1021	33%	0	14,839	6,120
118	1000	Teacher, Art	101 38 05 88 000101 178 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 178 1051	33%	0	15,797	6,284
118	1000	Teacher, Music-General	101 38 05 88 000101 178 1051	33%	0	14,883	6,139
118	1000	Teacher, Art	101 38 05 88 000101 178 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 178 0000	100%	1	99,585	14,639
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 178 0000	100%	1	62,484	21,213
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1	29,188	4,611
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 178 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 178 0000	100%	1	28,337	11,631
142	2400	Secretary, 12 Month	101 52 10 82 000101 178 0000	100%	1	30,847	12,027
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 178 1310	100%	1	54,918	20,017
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 178 1011	33%	0	14,839	6,120
172	1000	Counselor I PT	101 42 06 89 000101 178 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 178 1021	33%	0	14,839	6,120
172	1000	Counselor I PT	101 42 06 89 000101 178 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 178 1051	33%	0	14,883	6,139
172	1000	Counselor I PT	101 42 06 89 000101 178 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 178 0000	100%	1	32,530	12,294
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1	30,816	9,511

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)178 - DUNAIRE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,331,093</b>	<b>807,660</b>
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 178 0000	100%	1	29,790	9,433

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)180 - DUNWOODY ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,750,804</b>	<b>4,766,994</b>	<b>4,839,517</b>	<b>5,137,465</b>
X	110	TEACHERS	2,486,974	2,518,279	2,538,463	2,609,249
X	118	ART,MUSIC,PE PERSONNEL	212,809	219,206	217,793	230,238
X	130	PRINCIPAL	87,871	106,234	96,563	99,585
X	131	ASSISTANT PRINCIPAL	150,283	121,348	78,473	143,850
X	140	AIDES AND PARAPROFESSIONALS	271,171	198,934	190,585	269,276
X	142	CLERICAL PERSONNEL	90,700	73,240	71,642	95,842
X	165	LIBRARIAN/MEDIA SPECIALIST	51,641	46,747	48,413	51,616
X	172	ELEMENTARY COUNSELOR	154,455	162,888	161,875	163,505
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,171	37,107	37,107	38,270
X	186	CUSTODIAL PERSONNEL	101,810	94,994	102,622	104,298
X	210	STATE HEALTH INSURANCE	609,670	689,050	717,920	685,650
X	230	TEACHERS RETIREMENT SYSTEM	364,229	392,736	422,541	486,737
X	290	OTHER EMPLOYEE BENEFITS	73,677	65,159	96,944	99,988
X	580	TRAVEL - EMPLOYEES	0	0	880	833
X	610	SUPPLIES	52,567	39,722	49,266	48,093
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,775	1,350	8,430	10,435
<b>TOTAL EXPENSE</b>			<b>4,750,804</b>	<b>4,766,994</b>	<b>4,839,517</b>	<b>5,137,465</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)180 - DUNWOODY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>58,342</b>	<b>41,073</b>	<b>58,576</b>	<b>59,361</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 180 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 180 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 180 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 180 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 180 1021	TRAVEL-REGULAR	0	0	852	792
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 180 2021	TRAVEL-REGULAR	0	0	28	41
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 180 1021	SUPPLIES-TEACHING	15,880	9,931	11,032	11,244
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 180 1021	SUPPLIES-PER PUPIL	19,937	14,996	20,152	18,744
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 180 2021	SUPPLIES-TEACHING	2,550	952	3,160	3,746
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 180 2021	SUPPLIES-PER PUPIL	612	0	660	968
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 180 1310	SUPPLIES-MEDIA	13,588	13,844	14,262	13,391
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 180 1021	EQUIPMENT	104	1,280	1,773	2,441
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 180 1021	EQUIPMENT-PER PUPIL	2,119	0	2,748	2,556
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 180 2021	EQUIPMENT	3,468	70	3,819	5,306
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)180 - DUNWOODY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					58,342	41,073	58,576	59,361

1000	730	X	101 61 92 01 000101 180 2021	EQUIPMENT-PER PUPIL	84	0	90	132
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)180 - DUNWOODY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,805,729</b>	<b>1,272,375</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1	43,578	6,886
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1	44,886	18,432
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 180 1011	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1	54,918	8,677
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1	51,722	8,172
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1	47,236	7,464
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1	42,312	18,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 180 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 180 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 180 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1	59,968	20,815
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1	50,226	19,276
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1	56,630	20,288
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1	60,054	20,828

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)180 - DUNWOODY ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,805,729</b>	<b>1,272,375</b>
110	1000	Teacher, Grade 4	101 38 05 00 000101 180 1051	100%	1	63,737	21,410
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1	51,616	8,156
110	1000	Teacher, Grade 5	101 38 05 00 000101 180 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 180 1061	33%	0	16,687	6,412
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1061	33%	0	16,202	2,560
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 180 1071	33%	0	16,687	6,412
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1071	33%	0	16,202	2,560
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 180 1091	33%	0	16,740	6,433
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 180 1091	33%	0	16,250	2,568
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	1	58,822	20,634
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	1	67,008	21,928
110	1000	Teacher, Gifted	101 38 05 00 000101 180 2111	100%	1	61,880	21,117
110	1000	Teacher, ESOL	101 38 05 00 140101 180 1351	100%	1	73,280	22,918
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1	43,578	6,886
110	1000	Teacher, MOID	101 38 06 00 000101 180 2021	100%	1	48,655	19,027
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 180 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1	60,054	20,828
110	1000	Teacher, MOID	101 38 06 00 000101 180 2021	100%	1	42,039	6,642
110	1000	Teacher, MOID	101 38 06 00 000101 180 2021	100%	1	54,762	19,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 180 2021	100%	1	81,354	24,194
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0	17,704	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1011	33%	0	14,839	6,120
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1011	33%	0	15,288	6,191
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1011	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 180 1011	33%	0	14,839	6,120
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0	17,704	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1021	33%	0	14,839	6,120
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1021	33%	0	15,288	6,191
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1021	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 180 1021	33%	0	14,839	6,120
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0	17,758	6,594

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)180 - DUNWOODY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,805,729</b>	<b>1,272,375</b>
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1051	33%	0	14,883	6,139
118	1000	Teacher, Music-General	101 38 05 88 000101 180 1051	33%	0	15,333	6,210
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 180 1051	33%	0	14,043	6,007
118	1000	Teacher, Art	101 38 05 88 000101 180 1051	33%	0	14,883	6,139
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 180 0000	100%	1	99,585	27,074
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1	81,366	24,196
131	2400	Assistant Principal (ES)	101 52 05 80 000101 180 0000	100%	1	62,484	21,213
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1	26,206	4,140
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 180 2041	100%	1	22,730	3,591
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 180 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1	20,246	10,353
140	1000	Para, Special Ed. 1:1 (local)	101 38 09 80 000101 180 2041	100%	1	21,239	3,356
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 180 2041	100%	1	22,232	10,667
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 180 0000	100%	1	37,115	13,019
142	2400	Secretary, ES	101 52 10 82 000101 180 0000	100%	1	31,929	5,045
142	2400	Secretary, ES	101 52 10 82 000101 180 0000	100%	1	26,798	11,388
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 180 1310	100%	1	51,616	19,496
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 180 1051	100%	1	78,407	22,866
172	1000	Counselor I	101 42 06 89 000101 180 1051	100%	1	85,098	24,785
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant (ES)	101 57 02 81 000101 180 0000	100%	1	38,270	13,201
<b>CUSTODIAL PERSONNEL (186)</b>							



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)180 - DUNWOODY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,805,729</b>	<b>1,272,375</b>
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 180 0000	100%	1	27,228	7,876

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)185 - EVANSDALE ELEM

**DIVISION** Schools

5/27/2014 2:45 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,114,066</b>	<b>3,133,666</b>	<b>3,183,033</b>	<b>3,696,683</b>
X	110	TEACHERS	1,572,982	1,576,404	1,587,975	1,910,545
X	118	ART,MUSIC,PE PERSONNEL	311,787	316,439	314,236	333,723
X	130	PRINCIPAL	87,871	87,026	87,026	89,751
X	131	ASSISTANT PRINCIPAL	71,571	70,582	70,379	72,974
X	140	AIDES AND PARAPROFESSIONALS	87,569	79,238	79,130	95,390
X	142	CLERICAL PERSONNEL	71,245	70,500	70,095	62,372
X	165	LIBRARIAN/MEDIA SPECIALIST	67,923	67,339	67,217	70,748
X	172	ELEMENTARY COUNSELOR	48,088	49,891	49,913	68,687
X	186	CUSTODIAL PERSONNEL	63,532	63,483	52,807	54,462
X	210	STATE HEALTH INSURANCE	398,460	396,874	411,474	471,926
X	230	TEACHERS RETIREMENT SYSTEM	240,830	266,036	289,114	359,454
X	290	OTHER EMPLOYEE BENEFITS	62,189	58,192	64,445	71,577
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,628	0	0
X	580	TRAVEL - EMPLOYEES	0	0	614	544
X	610	SUPPLIES	28,145	25,724	33,495	29,710
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,875	3,310	5,113	4,820
<b>TOTAL EXPENSE</b>			<b>3,114,066</b>	<b>3,133,666</b>	<b>3,183,033</b>	<b>3,696,683</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)185 - EVANSDALE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>30,020</b>	<b>31,661</b>	<b>39,222</b>	<b>35,074</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 185 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 185 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

1000	118	X	101 38 16 88	000101 185 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

1000	118	X	101 38 16 88	000101 185 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 185 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 185 1021	OTHER COST-PROFESSIONAL/TECHNI	0	2,628	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 185 1021	TRAVEL-REGULAR	0	0	603	530
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 185 2021	TRAVEL-REGULAR	0	0	11	14
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 185 1021	SUPPLIES-TEACHING	5,841	4,440	7,866	6,497
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 185 1021	SUPPLIES-PER PUPIL	12,009	10,707	14,256	12,540
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 185 2021	SUPPLIES-TEACHING	2,120	831	1,196	1,551
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 185 2021	SUPPLIES-PER PUPIL	317	182	264	330
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 185 1310	SUPPLIES-MEDIA	7,858	9,564	9,913	8,792
<i>DESCRIPTION</i>									

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

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)185 - EVANSDALE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>30,020</b>	<b>31,661</b>	<b>35,074</b>
1000	730	X	101 61 92 00 000101 185 1021	EQUIPMENT	564	1,420	1,553	1,179
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 185 1021	EQUIPMENT-PER PUPIL	1,116	1,351	1,944	1,710
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 185 2021	EQUIPMENT	195	539	1,580	1,886
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 185 2021	EQUIPMENT-PER PUPIL	0	0	36	45
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)185 - EVANSDALE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,758,652</b>	<b>902,957</b>

**TEACHERS (110)**

110	1000	Teacher, French	ES	101 38 05 00 000101 185 1011	33%	0	21,878	7,233
110	1000	Teacher, Kindergarten		101 38 05 00 000101 185 1011	100%	1	48,743	19,042
110	1000	Teacher, Kindergarten		101 38 05 00 000101 185 1011	100%	1	51,616	8,156
110	1000	Teacher, Kindergarten		101 38 05 00 000101 185 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten		101 38 05 00 000101 185 1011	100%	1	44,558	18,380
110	1000	Teacher, Grade 3		101 38 05 00 000101 185 1021	100%	1	69,626	21,575
110	1000	Teacher, Grade 2		101 38 05 00 000101 185 1021	100%	1	68,323	22,135
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1	73,280	22,918
110	1000	Teacher, Grade 2		101 38 05 00 000101 185 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1	68,323	10,795
110	1000	Teacher, Grade 3		101 38 05 00 000101 185 1021	100%	1	67,008	21,928
110	1000	Teacher, French	ES	101 38 05 00 000101 185 1021	33%	0	21,878	7,233
110	1000	Teacher, Grade 2		101 38 05 00 000101 185 1021	100%	1	60,054	20,828
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 3		101 38 05 00 000101 185 1021	100%	1	79,801	23,949
110	1000	Teacher, Grade 2		101 38 05 00 000101 185 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 1		101 38 05 00 000101 185 1021	100%	1	60,054	20,828
110	1000	Teacher, Grade 3		101 38 05 00 000101 185 1021	100%	1	46,232	18,645
110	1000	Teacher, Grade 5		101 38 05 00 000101 185 1051	100%	1	69,733	22,358
110	1000	Teacher, French	ES	101 38 05 00 000101 185 1051	33%	0	21,942	7,254
110	1000	Teacher, Grade 4		101 38 05 00 000101 185 1051	100%	1	45,913	18,595
110	1000	Teacher, Grade 4		101 38 05 00 000101 185 1051	100%	1	70,748	22,518
110	1000	Teacher, Grade 5		101 38 05 00 000101 185 1051	100%	1	50,226	19,276
110	1000	Teacher, Grade 4		101 38 05 00 000101 185 1051	100%	1	51,722	19,512
110	1000	Teacher, Grade 5		101 38 05 00 000101 185 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4		101 38 05 00 000101 185 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 5		101 38 05 00 000101 185 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Kindergarten		101 38 05 00 000101 185 1061	50%	1	23,619	9,402
110	1000	Teacher, Gifted		101 38 05 00 000101 185 2111	100%	1	69,626	22,341
110	1000	Teacher, Gifted		101 38 05 00 000101 185 2111	50%	1	23,619	9,402
110	1000	Teacher, Gifted		101 38 05 00 000101 185 2111	100%	1	42,039	6,642
110	1000	Teacher, ESOL		101 38 05 00 140101 185 1351	100%	1	50,226	19,276

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)185 - EVANSDALE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,758,652</b>	<b>902,957</b>
110	1000	Teacher, ESOL	101 38 05 00 140101 185 1351	100%	1	58,505	9,243
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 185 2021	100%	1	42,039	17,982
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	0	23,184	7,184
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	0	19,589	6,871
118	1000	Teacher, Music-General	101 38 05 88 000101 185 1011	33%	0	22,751	7,371
118	1000	Teacher, Art	101 38 05 88 000101 185 1011	33%	0	19,216	3,036
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1011	33%	0	19,998	6,936
118	1000	Teacher, Music-Strings	101 38 05 88 000101 185 1011	7%	0	3,151	1,253
118	1000	Teacher, Music-Band	101 38 05 88 000101 185 1011	7%	0	3,240	512
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	0	23,184	7,184
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	0	19,589	6,871
118	1000	Teacher, Music-General	101 38 05 88 000101 185 1021	33%	0	22,751	7,371
118	1000	Teacher, Art	101 38 05 88 000101 185 1021	33%	0	19,216	3,036
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1021	33%	0	19,998	6,936
118	1000	Teacher, Music-Strings	101 38 05 88 000101 185 1021	7%	0	3,151	1,253
118	1000	Teacher, Music-Band	101 38 05 88 000101 185 1021	7%	0	3,240	512
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	0	23,255	7,206
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	0	19,648	6,893
118	1000	Teacher, Music-General	101 38 05 88 000101 185 1051	33%	0	22,821	7,394
118	1000	Teacher, Art	101 38 05 88 000101 185 1051	33%	0	19,273	3,045
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 185 1051	33%	0	20,058	6,958
118	1000	Teacher, Music-Strings	101 38 05 88 000101 185 1051	7%	0	3,160	1,258
118	1000	Teacher, Music-Band	101 38 05 88 000101 185 1051	7%	0	3,250	513
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 185 0000	100%	1	89,751	25,520
130	2400	Principal, Elem School	101 52 05 00 000101 185 0000	100%	0	0	0
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 185 0000	100%	1	72,974	22,870
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1	21,736	10,588

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)185 - EVANSDALE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,758,652</b>	<b>902,957</b>
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1	23,723	3,749
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 185 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 185 0000	100%	1	37,115	13,019
142	2400	Secretary, ES	101 52 10 82 000101 185 0000	100%	1	25,257	11,144
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 185 1310	100%	1	70,748	22,518
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 185 1011	33%	0	22,873	7,390
172	1000	Counselor I	101 42 06 89 000101 185 1021	33%	0	22,873	7,390
172	1000	Counselor I	101 42 06 89 000101 185 1051	33%	0	22,941	7,413
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 185 0000	100%	1	29,285	11,781
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 185 0000	100%	1	25,177	7,821
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 185 0000	50%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)186 - FLAT ROCK ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,443,017</b>	<b>4,869,366</b>	<b>4,905,841</b>	<b>5,020,222</b>
X	110	TEACHERS	2,854,040	2,606,805	2,591,700	2,747,732
X	118	ART,MUSIC,PE PERSONNEL	264,112	220,226	199,852	150,051
X	130	PRINCIPAL	97,000	82,939	82,939	85,535
X	131	ASSISTANT PRINCIPAL	226,020	161,727	148,853	158,536
X	140	AIDES AND PARAPROFESSIONALS	236,191	230,736	241,219	234,369
X	142	CLERICAL PERSONNEL	106,334	91,140	82,615	79,853
X	165	LIBRARIAN/MEDIA SPECIALIST	77,959	39,520	43,242	54,918
X	172	ELEMENTARY COUNSELOR	150,309	112,242	102,889	103,607
X	186	CUSTODIAL PERSONNEL	134,101	131,116	129,386	133,949
X	210	STATE HEALTH INSURANCE	712,366	664,402	688,352	630,035
X	230	TEACHERS RETIREMENT SYSTEM	411,997	402,206	432,136	482,055
X	290	OTHER EMPLOYEE BENEFITS	110,847	93,276	101,552	102,067
X	580	TRAVEL - EMPLOYEES	0	0	946	889
X	610	SUPPLIES	53,731	33,033	51,910	48,560
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,011	0	8,250	8,066
<b>TOTAL EXPENSE</b>			<b>5,443,017</b>	<b>4,869,366</b>	<b>4,905,841</b>	<b>5,020,222</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)186 - FLAT ROCK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>61,742</b>	<b>33,033</b>	<b>61,106</b>	<b>57,515</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 186 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 186 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 186 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 186 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 186 1021	TRAVEL-REGULAR	0	0	900	844
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 186 2021	TRAVEL-REGULAR	0	0	46	45
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 186 1021	SUPPLIES-TEACHING	10,976	71	10,131	9,527
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 186 1021	SUPPLIES-PER PUPIL	22,980	17,837	21,296	19,954
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 186 2021	SUPPLIES-TEACHING	2,435	0	3,941	3,541
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 186 2021	SUPPLIES-PER PUPIL	741	108	1,100	1,056
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 186 1310	SUPPLIES-MEDIA	16,599	15,016	15,442	14,482
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 186 1021	EQUIPMENT	403	0	828	811
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 186 1021	EQUIPMENT-PER PUPIL	3,107	0	2,904	2,721
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 186 2021	EQUIPMENT	4,457	0	4,368	4,390
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)186 - FLAT ROCK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					61,742	33,033	61,106	57,515

1000	730	X	101 61 92 01 000101 186 2021	EQUIPMENT-PER PUPIL	44	0	150	144
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)186 - FLAT ROCK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,748,550</b>	<b>1,214,157</b>

**TEACHERS (110)**

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 186 0000	100%	1	63,753	21,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1	51,722	19,512
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1	60,054	9,488
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1	58,291	20,550
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1	51,617	19,496
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 186 1011	100%	1	56,630	20,288
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1011	33%	0	14,839	6,120
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1	74,712	23,145
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1	79,801	12,609
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1	58,330	20,556
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1	58,330	9,216
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1	76,148	23,371
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1	48,655	19,027
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1021	33%	0	14,839	6,120
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1	48,655	7,687
110	1000	Teacher, Grade 3	101 38 05 00 000101 186 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 186 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 186 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1	68,687	22,192
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1	61,880	21,117
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1	53,167	19,740
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1	51,616	19,496

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)186 - FLAT ROCK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,748,550</b>	<b>1,214,157</b>
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1	47,297	18,813
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 186 1051	33%	0	14,883	6,139
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 4	101 38 05 00 000101 186 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 186 1051	100%	1	53,302	8,422
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1061	33%	0	20,606	7,032
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1061	33%	0	22,314	7,301
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1071	33%	0	20,606	7,032
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1071	33%	0	22,314	7,301
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	33%	0	20,668	7,054
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 186 1091	33%	0	22,380	7,324
110	1000	Teacher, Gifted	101 38 05 00 000101 186 2111	100%	1	70,748	22,518
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1	51,081	19,411
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1	42,342	18,030
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1	47,236	7,464
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 186 2021	100%	1	44,558	18,380
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 186 2041	100%	1	42,039	17,982
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 186 2041	100%	1	42,039	17,982
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1011	33%	0	27,091	8,056
118	1000	Teacher, Art	101 38 05 88 000101 186 1011	33%	0	17,188	6,491
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1011	8%	0	5,688	1,843
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1021	33%	0	27,091	8,056
118	1000	Teacher, Art	101 38 05 88 000101 186 1021	33%	0	17,188	6,491
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1021	8%	0	5,688	1,843
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1051	33%	0	27,172	8,081
118	1000	Teacher, Art	101 38 05 88 000101 186 1051	33%	0	17,240	6,512
118	1000	Teacher, Music-General	101 38 05 88 000101 186 1051	8%	0	5,705	1,848

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)186 - FLAT ROCK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,748,550</b>	<b>1,214,157</b>

**PRINCIPAL (130)**

130 2400 Principal, Elem School 101 52 05 00 000101 186 0000 100% 1 85,535 13,515

**ASSISTANT PRINCIPAL (131)**

131 2400 Assistant Principal (ES) 101 52 05 80 000101 186 0000 100% 1 79,268 12,525

131 2400 Assistant Principal (ES) 101 52 05 80 000101 186 0000 100% 1 79,268 23,865

**AIDES AND PARAPROFESSIONALS (140)**

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 186 2041 100% 1 29,685 11,845

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 186 2041 100% 1 29,188 11,765

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 186 2041 100% 1 28,689 4,533

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 186 2041 100% 1 28,689 11,687

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 186 2041 100% 1 21,239 3,356

140 1000 Paraprofessional-PSE 101 38 09 80 000101 186 2041 100% 1 27,697 11,530

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 186 2041 100% 1 26,206 11,294

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 186 2041 100% 1 20,246 3,199

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 186 2041 100% 1 22,730 4,728

**CLERICAL PERSONNEL (142)**

142 2400 Secretary, ES 101 52 10 82 000101 186 0000 100% 1 25,257 11,144

142 2400 Clerk, Typist 101 52 10 82 000101 186 0000 100% 1 20,615 3,257

142 2400 Secretary, 12 Month 101 52 10 82 000101 186 0000 100% 1 33,981 5,369

**LIBRARIAN/MEDIA SPECIALIST (165)**

165 2220 Media Specialist (ES) 101 46 05 00 000101 186 1310 100% 1 54,918 20,017

**ELEMENTARY COUNSELOR (172)**

172 1000 Counselor I 101 42 06 89 000101 186 1011 33% 0 17,763 2,807

172 1000 Counselor I 101 42 06 89 000101 186 1011 33% 0 16,739 2,645

172 1000 Counselor I 101 42 06 89 000101 186 1021 33% 0 17,763 2,807

172 1000 Counselor I 101 42 06 89 000101 186 1021 33% 0 16,739 2,645

172 1000 Counselor I 101 42 06 89 000101 186 1051 33% 0 17,815 2,815

172 1000 Counselor I 101 42 06 89 000101 186 1051 33% 0 16,788 2,653

**CUSTODIAL PERSONNEL (186)**

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 186 0000 100% 1 31,840 9,590

186 2600 Custodian, Head 101 57 02 86 000101 186 0000 100% 1 26,576 4,199

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 186 0000 100% 1 26,715 7,862

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 186 0000 100% 1 24,154 7,794

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 186 0000 100% 1 24,664 11,051

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)187 - FAIRINGTON ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,074,107</b>	<b>3,128,993</b>	<b>3,234,152</b>	<b>3,331,910</b>
X	110	TEACHERS	1,612,626	1,668,406	1,700,719	1,764,340
X	118	ART,MUSIC,PE PERSONNEL	120,829	125,270	122,865	147,681
X	130	PRINCIPAL	130,010	106,099	106,099	109,423
X	131	ASSISTANT PRINCIPAL	71,358	70,582	70,379	72,974
X	140	AIDES AND PARAPROFESSIONALS	149,396	91,380	79,609	82,596
X	142	CLERICAL PERSONNEL	93,643	81,373	92,174	69,106
X	165	LIBRARIAN/MEDIA SPECIALIST	32,180	62,802	67,113	69,626
X	172	ELEMENTARY COUNSELOR	51,917	50,250	49,913	51,078
X	186	CUSTODIAL PERSONNEL	101,440	88,409	81,693	54,967
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	50,116
X	210	STATE HEALTH INSURANCE	387,845	447,268	469,658	438,340
X	230	TEACHERS RETIREMENT SYSTEM	232,675	258,973	284,556	317,828
X	290	OTHER EMPLOYEE BENEFITS	60,942	52,123	68,327	65,768
X	580	TRAVEL - EMPLOYEES	0	0	628	587
X	610	SUPPLIES	25,837	22,863	34,927	32,278
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,407	3,196	5,492	5,202
<b>TOTAL EXPENSE</b>			<b>3,074,107</b>	<b>3,128,993</b>	<b>3,234,152</b>	<b>3,331,910</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)187 - FAIRINGTON ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>29,244</b>	<b>26,060</b>	<b>41,047</b>	<b>38,067</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 187 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 187 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 187 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 187 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 187 1021	TRAVEL-REGULAR	0	0	597	558
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 187 2021	TRAVEL-REGULAR	0	0	31	29
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 187 1021	SUPPLIES-TEACHING	4,702	1,901	7,053	6,508
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 187 1021	SUPPLIES-PER PUPIL	11,058	10,427	14,124	13,200
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 187 2021	SUPPLIES-TEACHING	2,103	1,579	2,781	2,332
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 187 2021	SUPPLIES-PER PUPIL	528	400	726	682
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 187 1310	SUPPLIES-MEDIA	7,446	8,557	10,243	9,556
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 187 1021	EQUIPMENT	0	430	584	661
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 187 1021	EQUIPMENT-PER PUPIL	1,377	1,523	1,926	1,800
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 187 2021	EQUIPMENT	1,960	1,153	2,883	2,648
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)187 - FAIRINGTON ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					29,244	26,060	41,047	38,067

1000	730	X	101 61 92 01 000101 187 2021	EQUIPMENT-PER PUPIL	70	91	99	93
				<i>DESCRIPTION</i>				



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)187 - FAIRINGTON ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,471,907</b>	<b>821,936</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1	45,913	18,595
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1	48,743	19,042
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1	56,578	20,279
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1	50,226	19,276
110	1000	Teacher, Kindergarten	101 38 05 00 000101 187 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1	44,886	7,092
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1	67,008	10,588
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 187 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 187 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 187 1021	100%	1	43,258	18,174
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1	69,626	22,341
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1	76,184	12,037
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1	57,701	20,457
110	1000	Teacher, Grade 5	101 38 05 00 000101 187 1051	100%	1	45,204	7,142
110	1000	Teacher, Grade 4	101 38 05 00 000101 187 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 187 1061	33%	0	20,608	7,032
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 187 1061	50%	1	33,344	10,939
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 187 1071	33%	0	20,608	7,032
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 187 1071	50%	1	33,344	10,939
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 187 1091	33%	0	20,669	7,054
110	1000	Teacher, Gifted	101 38 05 00 000101 187 2111	50%	1	29,984	10,408
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 187 1351	100%	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)187 - FAIRINGTON ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,471,907</b>	<b>821,936</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 187 2021	100%	1	68,323	10,795
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 187 2041	100%	1	50,226	19,276
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1011	33%	0	14,946	6,137
118	1000	Teacher, Art	101 38 05 88 000101 187 1011	33%	0	17,009	6,464
118	1000	Teacher, Music-General	101 38 05 88 000101 187 1011	33%	0	17,223	6,497
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1021	33%	0	14,946	6,137
118	1000	Teacher, Art	101 38 05 88 000101 187 1021	33%	0	17,009	6,464
118	1000	Teacher, Music-General	101 38 05 88 000101 187 1021	33%	0	17,223	6,497
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 187 1051	33%	0	14,993	6,157
118	1000	Teacher, Art	101 38 05 88 000101 187 1051	33%	0	17,059	6,483
118	1000	Teacher, Music-General	101 38 05 88 000101 187 1051	33%	0	17,273	6,517
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 187 0000	100%	1	109,423	27,425
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 187 0000	100%	1	72,974	22,870
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1	29,188	4,611
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 187 2041	100%	1	23,723	3,749
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 187 0000	100%	1	34,495	12,604
142	2400	Secretary, 12 Month	101 52 10 82 000101 187 0000	100%	1	34,611	12,622
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 187 1310	100%	1	69,626	22,341
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 187 1011	33%	0	17,009	6,464
172	1000	Counselor I PT	101 42 06 89 000101 187 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 187 1021	33%	0	17,009	6,464
172	1000	Counselor I PT	101 42 06 89 000101 187 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 187 1051	33%	0	17,060	6,483

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)187 - FAIRINGTON ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,471,907</b>	<b>821,936</b>
172	1000	Counselor I PT	101 42 06 89 000101 187 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 187 0000	100%	1	25,690	7,835
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2100	Specialist II, Student Support	101 42 04 00 000101 187 0000	100%	1	50,116	19,258

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)190 - FERNBANK ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,694,658</b>	<b>3,655,292</b>	<b>3,694,095</b>	<b>3,796,707</b>
X	110	TEACHERS	1,942,347	1,859,526	1,846,259	1,798,614
X	118	ART,MUSIC,PE PERSONNEL	255,387	257,828	263,370	277,970
X	130	PRINCIPAL	94,609	93,838	93,838	96,776
X	131	ASSISTANT PRINCIPAL	77,560	76,695	76,450	79,268
X	140	AIDES AND PARAPROFESSIONALS	149,412	175,494	176,337	182,945
X	142	CLERICAL PERSONNEL	89,593	65,812	63,674	65,854
X	165	LIBRARIAN/MEDIA SPECIALIST	43,699	43,321	43,242	50,116
X	172	ELEMENTARY COUNSELOR	67,923	65,737	65,295	65,749
X	186	CUSTODIAL PERSONNEL	96,257	92,283	93,349	191,315
X	210	STATE HEALTH INSURANCE	478,531	515,776	535,738	526,757
X	230	TEACHERS RETIREMENT SYSTEM	279,059	302,552	322,430	343,769
X	290	OTHER EMPLOYEE BENEFITS	81,461	69,850	73,691	75,633
X	580	TRAVEL - EMPLOYEES	0	0	31	552
X	610	SUPPLIES	34,770	31,830	33,715	33,017
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,050	4,749	6,676	8,372
<b>TOTAL EXPENSE</b>			<b>3,694,658</b>	<b>3,655,292</b>	<b>3,694,095</b>	<b>3,796,707</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)190 - FERNBANK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>38,820</b>	<b>36,578</b>	<b>40,422</b>	<b>41,941</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 190 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 190 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 190 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 190 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 190 1021	TRAVEL-REGULAR	0	0	0	524
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 190 2021	TRAVEL-REGULAR	0	0	31	28
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 190 1021	SUPPLIES-TEACHING	7,888	7,422	8,564	8,446
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 190 1021	SUPPLIES-PER PUPIL	14,468	13,060	12,584	12,386
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 190 2021	SUPPLIES-TEACHING	1,878	897	2,825	2,809
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 190 2021	SUPPLIES-PER PUPIL	436	136	726	660
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 190 1310	SUPPLIES-MEDIA	10,099	10,314	9,016	8,716
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 190 1021	EQUIPMENT	1,436	1,308	921	2,899
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 190 1021	EQUIPMENT-PER PUPIL	1,409	859	1,716	1,689
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 190 2021	EQUIPMENT	1,159	352	3,940	3,694
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)190 - FERNBANK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					38,820	36,578	40,422	41,941

1000	730	X	101 61 92 01 000101 190 2021	EQUIPMENT-PER PUPIL	46	2,230	99	90
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)190 - FERNBANK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,808,607</b>	<b>946,159</b>

**TEACHERS (110)**

110	1000	Teacher, IB	101 38 05 00 000101 190 0000	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1	59,968	20,815
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 190 1011	100%	1	60,054	20,828
110	1000	Teacher, Music-Band P/T	101 38 05 00 000101 190 1011	33%	0	0	0
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1	42,311	18,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 190 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1	50,116	7,918
110	1000	Teacher, Grade 3	101 38 05 00 000101 190 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1	42,312	6,685
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 2	101 38 05 00 000101 190 1021	100%	1	50,116	7,918
110	1000	Teacher, Music-Band P/T	101 38 05 00 000101 190 1021	33%	0	0	0
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1	68,323	22,135
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1	51,081	19,411
110	1000	Teacher, Grade 4	101 38 05 00 000101 190 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 190 1051	100%	1	44,885	18,431
110	1000	Teacher, Music-Band P/T	101 38 05 00 000101 190 1051	33%	0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 190 2111	100%	1	69,626	22,341
110	1000	Teacher, ESOL	101 38 05 00 140101 190 1351	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1	76,148	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1	54,918	20,017

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)190 - FERNBANK ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,808,607</b>	<b>946,159</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1	67,008	10,588
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1	58,291	20,550
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 190 2021	100%	1	42,039	17,982
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0	19,971	6,931
118	1000	Teacher, Music-General	101 38 05 88 000101 190 1011	33%	0	20,608	7,032
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1011	33%	0	16,232	6,341
118	1000	Teacher, Art	101 38 05 88 000101 190 1011	33%	0	12,044	4,095
118	1000	Teacher, Music-Band	101 38 05 88 000101 190 1011	8%	0	4,852	1,711
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1011	33%	0	18,858	6,756
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0	19,971	6,931
118	1000	Teacher, Music-General	101 38 05 88 000101 190 1021	33%	0	20,608	7,032
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1021	33%	0	16,232	6,341
118	1000	Teacher, Art	101 38 05 88 000101 190 1021	33%	0	12,044	4,095
118	1000	Teacher, Music-Band	101 38 05 88 000101 190 1021	8%	0	4,852	1,711
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1021	33%	0	18,858	6,756
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0	20,029	6,953
118	1000	Teacher, Music-General	101 38 05 88 000101 190 1051	33%	0	20,669	7,054
118	1000	Teacher, Spanish	101 38 05 88 000101 190 1051	33%	0	16,279	6,360
118	1000	Teacher, Art	101 38 05 88 000101 190 1051	33%	0	12,080	4,108
118	1000	Teacher, Music-Band	101 38 05 88 000101 190 1051	8%	0	4,869	1,716
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 190 1051	33%	0	18,914	6,776
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 190 0000	100%	1	96,776	26,631
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	1	79,268	23,865
131	2400	Assistant Principal (ES)	101 52 05 80 000101 190 0000	100%	0	0	0
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 190 1011	100%	1	28,689	4,533
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Inter (3-4yr)	101 38 09 80 000101 190 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1	22,730	10,745



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)190 - FERNBANK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,808,607</b>	<b>946,159</b>
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1	23,723	10,903
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 190 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 190 0000	100%	1	35,007	12,685
142	2400	Secretary, 12 Month	101 52 10 82 000101 190 0000	100%	1	30,847	4,873
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 190 1310	100%	1	50,116	19,258
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 190 1011	33%	0	21,895	7,235
172	1000	Counselor I PT	101 42 06 89 000101 190 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 190 1021	33%	0	21,895	7,235
172	1000	Counselor I PT	101 42 06 89 000101 190 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 190 1051	33%	0	21,959	7,258
172	1000	Counselor I PT	101 42 06 89 000101 190 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 190 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1	30,816	7,971
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1	26,715	708
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 190 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)194 - NARVIE J HARRIS ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>5,145,748</b>	<b>4,561,764</b>	<b>4,475,881</b>	<b>4,241,375</b>
X	110	TEACHERS	2,509,856	2,307,659	2,258,494	2,192,238
X	118	ART,MUSIC,PE PERSONNEL	409,824	307,083	284,491	295,469
X	130	PRINCIPAL	90,074	89,751	89,751	92,562
X	131	ASSISTANT PRINCIPAL	213,491	168,199	156,947	162,731
X	140	AIDES AND PARAPROFESSIONALS	186,734	183,809	186,391	55,891
X	142	CLERICAL PERSONNEL	90,684	67,228	65,140	67,335
X	165	LIBRARIAN/MEDIA SPECIALIST	84,216	53,749	46,984	54,979
X	172	ELEMENTARY COUNSELOR	215,703	162,648	149,333	150,738
X	186	CUSTODIAL PERSONNEL	119,917	117,299	104,503	111,878
X	210	STATE HEALTH INSURANCE	676,972	583,720	600,467	523,523
X	230	TEACHERS RETIREMENT SYSTEM	390,699	381,107	397,564	403,962
X	290	OTHER EMPLOYEE BENEFITS	107,457	90,188	87,723	83,497
X	580	TRAVEL - EMPLOYEES	0	0	818	797
X	610	SUPPLIES	46,533	46,670	46,427	41,507
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,588	2,656	848	4,268
<b>TOTAL EXPENSE</b>			<b>5,145,748</b>	<b>4,561,764</b>	<b>4,475,881</b>	<b>4,241,375</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)194 - NARVIE J HARRIS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>50,121</b>	<b>49,326</b>	<b>48,093</b>	<b>46,572</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 194 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 194 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 194 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 194 1021	TRAVEL-REGULAR	0	0	810	790
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 194 2021	TRAVEL-REGULAR	0	0	8	7
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 194 1021	SUPPLIES-TEACHING	10,386	9,360	9,102	8,906
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 194 1021	SUPPLIES-PER PUPIL	20,522	21,142	21,775	18,678
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 194 2021	SUPPLIES-TEACHING	1,179	941	1,932	712
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 194 2021	SUPPLIES-PER PUPIL	205	1,080	198	154
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 194 1310	SUPPLIES-MEDIA	14,241	14,147	13,420	13,057
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 194 1021	EQUIPMENT	798	659	821	776
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 194 1021	EQUIPMENT-PER PUPIL	2,638	1,611	0	2,547
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 194 2021	EQUIPMENT	153	386	0	924
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 194 2021	EQUIPMENT-PER PUPIL	0	0	27	21
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)194 - NARVIE J HARRIS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,183,821</b>	<b>1,010,982</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 194 0000	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1	59,968	20,156
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1	59,968	20,815
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1	56,578	8,939
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1	48,743	19,042
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1	42,705	18,088
110	1000	Teacher, Kindergarten	101 38 05 00 000101 194 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1	69,626	21,575
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1	67,674	22,032
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1	45,913	18,595
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1	44,886	7,092
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1	69,626	11,001
110	1000	Teacher, Grade 3	101 38 05 00 000101 194 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 194 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1	53,302	19,762
110	1000	Teacher, Grade 2	101 38 05 00 000101 194 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1	48,743	19,042
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1	68,687	10,852
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1	51,722	19,512
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1	60,079	20,832
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1	74,015	23,034
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1	58,329	20,556
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1	63,753	21,413

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)194 - NARVIE J HARRIS ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,183,821</b>	<b>1,010,982</b>
110	1000	Teacher, Grade 4	101 38 05 00 000101 194 1051	100%	1	67,008	21,928
110	1000	Teacher, Grade 5	101 38 05 00 000101 194 1051	100%	1	59,968	20,815
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1061	33%	0	21,878	7,233
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1071	33%	0	21,878	7,233
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 194 1091	33%	0	21,942	7,254
110	1000	Teacher, Gifted	101 38 05 00 000101 194 2111	100%	1	61,884	21,118
110	1000	Teacher, ESOL	101 38 05 00 140101 194 1351	25%	0	15,021	5,208
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 194 2021	100%	1	45,204	7,142
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0	23,184	3,663
118	1000	Teacher, Music-General	101 38 05 88 000101 194 1011	33%	0	14,512	6,069
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1011	33%	0	18,288	6,666
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1011	33%	0	17,750	6,580
118	1000	Teacher, Music-Band	101 38 05 88 000101 194 1011	8%	0	4,437	1,645
118	1000	Teacher, Music-Strings	101 38 05 88 000101 194 1011	8%	0	6,221	1,927
118	1000	Teacher, Art	101 38 05 88 000101 194 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0	23,184	3,663
118	1000	Teacher, Music-General	101 38 05 88 000101 194 1021	33%	0	14,512	6,069
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1021	33%	0	18,288	6,666
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1021	33%	0	17,750	6,580
118	1000	Teacher, Music-Band	101 38 05 88 000101 194 1021	8%	0	4,437	1,645
118	1000	Teacher, Music-Strings	101 38 05 88 000101 194 1021	8%	0	6,221	1,927
118	1000	Teacher, Art	101 38 05 88 000101 194 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0	23,255	3,674
118	1000	Teacher, Music-General	101 38 05 88 000101 194 1051	33%	0	14,555	6,088
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 194 1051	33%	0	18,342	6,686
118	1000	Teacher, Spanish	101 38 05 88 000101 194 1051	33%	0	17,802	6,601
118	1000	Teacher, Music-Band	101 38 05 88 000101 194 1051	8%	0	4,450	1,650
118	1000	Teacher, Music-Strings	101 38 05 88 000101 194 1051	8%	0	6,240	1,933
118	1000	Teacher, Art	101 38 05 88 000101 194 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 194 0000	100%	1	92,562	25,965
<b>ASSISTANT PRINCIPAL (131)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)194 - NARVIE J HARRIS ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,183,821</b>	<b>1,010,982</b>
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1	83,463	23,609
131	2400	Assistant Principal (ES)	101 52 05 80 000101 194 0000	100%	1	79,268	23,865
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 194 1011	100%	1	26,206	11,294
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 194 2041	100%	1	29,685	11,845
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 194 0000	100%	1	38,998	13,315
142	2400	Secretary, ES	101 52 10 82 000101 194 0000	100%	1	28,337	11,631
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 194 1310	100%	1	54,979	20,027
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 194 1011	33%	0	23,461	3,707
172	1000	Counselor I	101 42 06 89 000101 194 1011	33%	0	26,736	8,001
172	1000	Counselor I	101 42 06 89 000101 194 1021	33%	0	23,461	3,707
172	1000	Counselor I	101 42 06 89 000101 194 1021	33%	0	26,736	8,001
172	1000	Counselor I	101 42 06 89 000101 194 1051	33%	0	23,530	3,718
172	1000	Counselor I	101 42 06 89 000101 194 1051	33%	0	26,814	8,025
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1	28,254	749
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 194 0000	100%	1	27,228	7,876
186	2600	Custodian, Head	101 57 02 86 000101 194 0000	100%	1	27,119	7,873
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 194 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)195 - FLAT SHOALS ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,179,388</b>	<b>3,080,374</b>	<b>3,205,028</b>	<b>3,273,943</b>
X	110	TEACHERS	1,570,091	1,493,783	1,526,842	1,566,254
X	118	ART,MUSIC,PE PERSONNEL	212,344	169,083	180,670	184,613
X	130	PRINCIPAL	119,960	117,606	106,099	109,423
X	131	ASSISTANT PRINCIPAL	74,931	62,870	60,262	63,257
X	140	AIDES AND PARAPROFESSIONALS	122,888	152,495	153,951	159,727
X	142	CLERICAL PERSONNEL	129,005	128,029	127,963	132,272
X	165	LIBRARIAN/MEDIA SPECIALIST	67,806	67,234	67,113	69,626
X	172	ELEMENTARY COUNSELOR	50,456	50,250	49,913	44,561
X	186	CUSTODIAL PERSONNEL	93,242	88,696	91,248	120,819
X	210	STATE HEALTH INSURANCE	402,802	417,139	458,084	416,192
X	230	TEACHERS RETIREMENT SYSTEM	242,020	255,245	279,093	306,357
X	290	OTHER EMPLOYEE BENEFITS	69,867	58,050	72,555	68,914
X	580	TRAVEL - EMPLOYEES	0	0	483	460
X	610	SUPPLIES	23,557	19,869	26,626	26,212
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	418	25	4,126	5,256
<b>TOTAL EXPENSE</b>			<b>3,179,388</b>	<b>3,080,374</b>	<b>3,205,028</b>	<b>3,273,943</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)195 - FLAT SHOALS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>23,976</b>	<b>19,894</b>	<b>31,235</b>	<b>31,928</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 195 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 195 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 195 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 195 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 195 1021	TRAVEL-REGULAR	0	0	466	435
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 195 2021	TRAVEL-REGULAR	0	0	17	25
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 195 1021	SUPPLIES-TEACHING	5,042	5,164	5,631	5,288
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 195 1021	SUPPLIES-PER PUPIL	10,463	6,073	11,022	10,296
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 195 2021	SUPPLIES-TEACHING	455	170	1,672	2,540
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 195 2021	SUPPLIES-PER PUPIL	260	628	396	594
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 195 1310	SUPPLIES-MEDIA	7,337	7,834	7,905	7,494
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 195 1021	EQUIPMENT	103	0	407	528
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 195 1021	EQUIPMENT-PER PUPIL	0	0	1,503	1,404
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 195 2021	EQUIPMENT	316	25	2,162	3,243
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)195 - FLAT SHOALS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					23,976	19,894	31,235	31,928

1000	730	X	101 61 92 01 000101 195 2021	EQUIPMENT-PER PUPIL	0	0	54	81
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)195 - FLAT SHOALS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,450,552</b>	<b>791,463</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 195 0000	100%	1	69,626	22,341
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 195 0000	100%	1	53,381	19,775
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1	68,323	22,135
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1	59,968	9,475
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1	50,116	19,258
110	1000	Teacher, Kindergarten	101 38 05 00 000101 195 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1	53,166	19,740
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1	46,232	18,645
110	1000	Teacher, Grade 3	101 38 05 00 000101 195 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 195 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 195 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1	59,968	20,815
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 195 1051	100%	1	54,762	19,992
110	1000	Teacher, Grade 4	101 38 05 00 000101 195 1051	100%	1	60,054	9,488
110	1000	Teacher, Grade 5	101 38 05 00 000101 195 1051	100%	1	76,148	12,031
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 195 1051	100%	1	54,979	8,687
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 195 1051	100%	1	42,039	6,642
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 195 1061	100%	1	44,558	18,380
110	1000	Teacher, Gifted	101 38 05 00 000101 195 2111	25%	0	15,937	5,353
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 195 2021	100%	1	45,913	18,595
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1	36,168	17,054
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 195 2041	100%	1	42,039	17,982

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Strings	101 38 05 88 000101 195 1011	8%	0	4,991	1,677
118	1000	Teacher, Art	101 38 05 88 000101 195 1011	33%	0	20,608	7,032

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)195 - FLAT SHOALS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,450,552</b>	<b>791,463</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 195 1011	33%	0	21,878	3,457
118	1000	Teacher, Music-Strings	101 38 05 88 000101 195 1021	8%	0	4,991	1,677
118	1000	Teacher, Art	101 38 05 88 000101 195 1021	33%	0	20,608	7,032
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 195 1021	33%	0	21,878	3,457
118	1000	Teacher, Music-Strings	101 38 05 88 000101 195 1051	8%	0	5,007	1,683
118	1000	Teacher, Art	101 38 05 88 000101 195 1051	33%	0	20,669	7,054
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 195 1051	33%	0	14,043	6,007
118	1000	Teacher, Music-General	101 38 05 88 000101 195 1051	33%	0	21,942	3,466
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 195 0000	100%	1	109,423	28,629
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 195 0000	100%	1	63,257	21,334
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	1	29,685	11,518
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	1	29,188	11,765
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1	27,697	11,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	1	27,697	11,530
140	1000	Para, Spec Ed	101 38 09 80 000101 195 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 195 2041	100%	1	22,730	10,745
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary 12 Month ES	101 52 10 82 000101 195 0000	100%	1	42,127	13,810
142	2400	Secretary, ES	101 52 10 82 000101 195 0000	100%	1	29,879	11,875
142	2400	Secretary 12 Month ES	101 52 10 82 000101 195 0000	100%	1	33,981	12,523
142	2400	Secretary, ES	101 52 10 82 000101 195 0000	100%	1	26,285	11,307
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 195 1310	100%	1	69,626	11,001
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 195 1011	33%	0	14,839	6,120
172	1000	Counselor I PT	101 42 06 89 000101 195 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 195 1021	33%	0	14,839	6,120
172	1000	Counselor I PT	101 42 06 89 000101 195 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 195 1051	33%	0	14,883	6,139

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)195 - FLAT SHOALS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,450,552</b>	<b>791,463</b>

172	1000	Counselor I PT	101 42 06 89 000101 195 1051	33%	0	0	0
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**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1	31,840	2,436
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 195 0000	100%	1	26,715	9,198
186	2600	Custodian, Head	101 57 02 86 000101 195 0000	100%	1	31,448	7,987

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)212 - HAMBRICK ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,345,829</b>	<b>3,130,642</b>	<b>3,089,986</b>	<b>3,018,974</b>
X	110	TEACHERS	1,789,259	1,591,909	1,529,137	1,505,182
X	118	ART,MUSIC,PE PERSONNEL	231,256	227,531	229,063	156,252
X	130	PRINCIPAL	107,050	106,099	106,099	109,423
X	131	ASSISTANT PRINCIPAL	72,761	72,148	72,403	75,071
X	140	AIDES AND PARAPROFESSIONALS	25,315	39,831	42,859	85,951
X	142	CLERICAL PERSONNEL	95,171	65,508	63,656	65,796
X	165	LIBRARIAN/MEDIA SPECIALIST	65,450	63,438	63,323	68,687
X	172	ELEMENTARY COUNSELOR	68,887	54,954	54,585	56,630
X	186	CUSTODIAL PERSONNEL	90,397	91,893	78,242	80,691
X	190	OTHER MANAGEMENT PERSONNEL	0	58,263	69,916	71,135
X	210	STATE HEALTH INSURANCE	439,401	405,876	404,320	354,774
X	230	TEACHERS RETIREMENT SYSTEM	255,629	263,211	277,519	292,447
X	290	OTHER EMPLOYEE BENEFITS	69,865	56,696	61,646	60,283
X	580	TRAVEL - EMPLOYEES	0	0	0	567
X	610	SUPPLIES	34,971	29,842	33,756	30,894
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	418	3,442	3,462	5,191
<b>TOTAL EXPENSE</b>			<b>3,345,829</b>	<b>3,130,642</b>	<b>3,089,986</b>	<b>3,018,974</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)212 - HAMBRICK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					35,389	33,284	37,701	36,652

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 212 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 212 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 212 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 212 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 212 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 212 1021	TRAVEL-REGULAR	0	0	466	538
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 212 2021	TRAVEL-REGULAR	0	0	17	29
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 212 1021	SUPPLIES-TEACHING	444	0	0	6,167
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 212 1021	SUPPLIES-PER PUPIL	21,745	18,795	21,207	12,738
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 212 2021	SUPPLIES-TEACHING	2,991	0	0	2,066
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 212 2021	SUPPLIES-PER PUPIL	381	1,275	2,788	682
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 212 1310	SUPPLIES-MEDIA	9,410	9,772	9,761	9,241
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 212 1021	EQUIPMENT	0	0	582	503
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 212 1021	EQUIPMENT-PER PUPIL	418	1,775	1,872	1,737

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)212 - HAMBRICK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					35,389	33,284	37,701	36,652

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 212 2021	EQUIPMENT	0	0	0	2,858
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 212 2021	EQUIPMENT-PER PUPIL	0	1,667	1,008	93
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)212 - HAMBRICK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,274,818</b>	<b>707,504</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1	48,743	7,702
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1	42,039	6,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1	56,578	8,939
110	1000	Teacher, Kindergarten	101 38 05 00 000101 212 1011	100%	1	54,979	20,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1	74,712	23,145
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1	53,166	19,740
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1	58,330	20,556
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1	54,918	8,677
110	1000	Teacher, Grade 1	101 38 05 00 000101 212 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 212 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 212 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1	48,743	19,042
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1	58,291	9,210
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 212 1051	100%	1	56,578	20,279
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 212 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 212 1051	100%	1	49,592	19,175
110	1000	Teacher, Grade 4	101 38 05 00 000101 212 1051	100%	1	44,558	7,040
110	1000	Teacher, P/T - EIP Math	101 38 05 00 000101 212 1051	100%	0	0	0
110	1000	Teacher, P/T - EIP Reading	101 38 05 00 000101 212 1051	100%	0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 212 2111	50%	1	28,851	10,229
110	1000	Teacher, ESOL	101 38 05 00 140101 212 1351	100%	1	63,737	21,410
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 212 2021	100%	1	36,168	5,714
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1	61,880	21,117
110	1000	Teacher, MID	101 38 06 00 000101 212 2031	100%	1	47,236	7,464

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1011	33%	0	18,238	6,657
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**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)212 - HAMBRICK ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,274,818</b>	<b>707,504</b>
118	1000	Teacher, Music-Band	101 38 05 88 000101 212 1011	8%	0	5,795	916
118	1000	Teacher, Art	101 38 05 88 000101 212 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 212 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1021	33%	0	18,238	6,657
118	1000	Teacher, Music-Band	101 38 05 88 000101 212 1021	8%	0	5,795	916
118	1000	Teacher, Art	101 38 05 88 000101 212 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 212 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 212 1051	33%	0	18,291	6,678
118	1000	Teacher, Music-Band	101 38 05 88 000101 212 1051	8%	0	5,813	918
118	1000	Teacher, Art	101 38 05 88 000101 212 1051	33%	0	14,043	6,007
118	1000	Teacher, Music-General	101 38 05 88 000101 212 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 212 0000	100%	1	109,423	28,629
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 212 0000	100%	1	75,071	23,201
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1	21,239	10,510
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 212 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 212 2041	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 212 0000	100%	1	38,998	13,315
142	2400	Secretary, ES	101 52 10 82 000101 212 0000	100%	1	26,798	4,234
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 212 1310	100%	1	68,687	22,192
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 212 1011	33%	0	18,858	6,756
172	1000	Counselor I	101 42 06 89 000101 212 1021	33%	0	18,858	6,756
172	1000	Counselor I	101 42 06 89 000101 212 1051	33%	0	18,914	6,776
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 212 0000	100%	1	29,824	11,866
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 212 0000	100%	1	25,177	7,821
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 212 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)212 - HAMBRICK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,274,818</b>	<b>707,504</b>

**OTHER MANAGEMENT PERSONNEL (190)**

190	2100	Specialist II, Student Support	101 42 04 00 000101 212 0000	100%	1	71,135	22,579
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)213 - HAWTHORNE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,340,943</b>	<b>3,263,123</b>	<b>3,263,570</b>	<b>3,295,521</b>
X	110	TEACHERS	1,785,532	1,592,388	1,557,053	1,502,940
X	118	ART,MUSIC,PE PERSONNEL	123,481	164,944	168,008	175,747
X	130	PRINCIPAL	96,166	103,101	97,925	96,776
X	131	ASSISTANT PRINCIPAL	66,345	59,519	60,262	70,876
X	140	AIDES AND PARAPROFESSIONALS	199,085	287,921	294,977	354,481
X	142	CLERICAL PERSONNEL	59,259	69,247	69,255	74,745
X	165	LIBRARIAN/MEDIA SPECIALIST	59,620	50,512	51,378	56,630
X	172	ELEMENTARY COUNSELOR	75,975	84,627	84,123	64,742
X	186	CUSTODIAL PERSONNEL	83,689	73,047	53,745	55,428
X	210	STATE HEALTH INSURANCE	437,804	417,969	433,202	429,016
X	230	TEACHERS RETIREMENT SYSTEM	253,511	275,127	295,990	318,903
X	290	OTHER EMPLOYEE BENEFITS	68,213	58,993	69,606	68,502
X	580	TRAVEL - EMPLOYEES	0	0	368	332
X	610	SUPPLIES	32,165	20,038	21,653	20,430
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	99	5,690	6,025	5,973
<b>TOTAL EXPENSE</b>			<b>3,340,943</b>	<b>3,263,123</b>	<b>3,263,570</b>	<b>3,295,521</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)213 - HAWTHORNE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>32,264</b>	<b>25,728</b>	<b>28,046</b>	<b>26,735</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 213 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 213 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 213 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 213 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 213 1021	TRAVEL-REGULAR	0	0	322	290
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 213 2021	TRAVEL-REGULAR	0	0	46	42
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 213 1021	SUPPLIES-TEACHING	5,280	4,096	3,495	3,669
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 213 1021	SUPPLIES-PER PUPIL	9,552	6,075	7,612	6,864
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 213 2021	SUPPLIES-TEACHING	9,408	2,640	3,576	3,601
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 213 2021	SUPPLIES-PER PUPIL	1,377	720	1,078	990
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 213 1310	SUPPLIES-MEDIA	6,548	6,506	5,892	5,306
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 213 1021	EQUIPMENT	0	0	378	693
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 213 1021	EQUIPMENT-PER PUPIL	0	1,000	1,038	936
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 213 2021	EQUIPMENT	0	4,280	4,462	4,209
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)213 - HAWTHORNE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					32,264	25,728	28,046	26,735

1000	730	X	101 61 92 01 000101 213 2021	EQUIPMENT-PER PUPIL	99	410	147	135
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)213 - HAWTHORNE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,452,365</b>	<b>816,421</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 213 1011	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1	48,743	7,702
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1	44,886	18,432
110	1000	Teacher, Grade 2	101 38 05 00 000101 213 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 213 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 213 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 213 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 213 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 213 1051	100%	1	44,558	18,380
110	1000	Teacher, Gifted	101 38 05 00 000101 213 2111	100%	1	48,655	19,027
110	1000	Teacher, ESOL	101 38 05 00 140101 213 1351	100%	1	42,039	8,744
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	63,753	21,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	42,312	6,685
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	43,578	6,886
110	1000	Teacher, MOID	101 38 06 00 000101 213 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	58,291	20,550
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	48,655	7,687
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	45,204	7,142
110	1000	Teacher, Interrelated	101 38 06 00 000101 213 2021	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)213 - HAWTHORNE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,452,365</b>	<b>816,421</b>
118	1000	Teacher, Art	101 38 05 88 000101 213 1011	33%	0	21,229	7,131
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1011	33%	0	19,589	6,871
118	1000	Teacher, Music-General	101 38 05 88 000101 213 1011	33%	0	17,705	6,573
118	1000	Teacher, Art	101 38 05 88 000101 213 1021	33%	0	21,229	7,131
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1021	33%	0	19,589	6,871
118	1000	Teacher, Music-General	101 38 05 88 000101 213 1021	33%	0	17,705	6,573
118	1000	Teacher, Art	101 38 05 88 000101 213 1051	33%	0	21,295	7,152
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 213 1051	33%	0	19,648	6,893
118	1000	Teacher, Music-General	101 38 05 88 000101 213 1051	33%	0	17,758	6,594
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 213 0000	100%	1	96,776	26,631
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 213 0000	100%	1	70,876	22,538
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 213 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	29,685	4,691
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	26,704	4,220
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 213 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	25,214	11,138
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	23,723	3,749
140	1000	Para, Spec Ed	101 38 09 80 000101 213 2041	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 213 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 213 0000	100%	1	34,495	12,604
142	2400	Secretary, 12 Month	101 52 10 82 000101 213 0000	100%	1	40,250	13,514
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 213 1310	100%	1	56,630	20,288
<b>ELEMENTARY COUNSELOR (172)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)213 - HAWTHORNE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,452,365</b>	<b>816,421</b>
172	1000	Counselor I	101 42 06 89 000101 213 1011	33%	0	21,559	7,182
172	1000	Counselor I	101 42 06 89 000101 213 1021	33%	0	21,559	7,182
172	1000	Counselor I	101 42 06 89 000101 213 1051	33%	0	21,624	7,205
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 213 0000	100%	1	28,200	13,019
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 213 0000	100%	1	27,228	7,876
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 213 0000	100%	0	0	0



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)215 - HENDERSON MILL ELEM

**DIVISION** Schools

5/27/2014 2:46 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,436,849</b>	<b>3,488,529</b>	<b>3,401,968</b>	<b>3,483,193</b>
X	110	TEACHERS	1,763,766	1,710,778	1,644,717	1,684,970
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	151,490	156,860	159,865	168,484
X	130	PRINCIPAL	109,742	108,824	108,824	201,981
X	131	ASSISTANT PRINCIPAL	70,309	70,582	70,379	72,974
X	140	AIDES AND PARAPROFESSIONALS	257,257	342,979	320,806	215,870
X	142	CLERICAL PERSONNEL	68,769	65,557	65,497	68,988
X	165	LIBRARIAN/MEDIA SPECIALIST	56,779	56,291	56,189	61,880
X	172	ELEMENTARY COUNSELOR	71,377	69,083	68,619	91,382
X	186	CUSTODIAL PERSONNEL	80,540	66,870	56,922	58,705
X	210	STATE HEALTH INSURANCE	434,867	438,972	434,154	408,072
X	230	TEACHERS RETIREMENT SYSTEM	265,283	297,880	310,182	341,707
X	290	OTHER EMPLOYEE BENEFITS	69,854	69,323	67,729	69,667
X	580	TRAVEL - EMPLOYEES	0	0	537	528
X	610	SUPPLIES	30,769	29,844	30,842	30,852
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,047	4,686	6,706	7,133
<b>TOTAL EXPENSE</b>			<b>3,436,849</b>	<b>3,488,529</b>	<b>3,401,968</b>	<b>3,483,193</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)215 - HENDERSON MILL ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>36,815</b>	<b>34,530</b>	<b>38,085</b>	<b>38,513</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 215 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 80	000101 215 1011	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									
1000	113	X	101 38 16 80	000101 215 1021	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									
1000	113	X	101 38 16 80	000101 215 1051	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 215 1021	TRAVEL-REGULAR	0	0	507	498
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 215 2021	TRAVEL-REGULAR	0	0	30	30
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 215 1021	SUPPLIES-TEACHING	7,012	5,683	6,807	6,837
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 215 1021	SUPPLIES-PER PUPIL	11,959	12,451	11,990	11,792
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 215 2021	SUPPLIES-TEACHING	2,536	2,486	2,753	3,076
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 215 2021	SUPPLIES-PER PUPIL	636	660	704	704
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 215 1310	SUPPLIES-MEDIA	8,626	8,563	8,588	8,443
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 215 1021	EQUIPMENT	1,127	1,156	1,458	1,595
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 215 1021	EQUIPMENT-PER PUPIL	1,637	1,504	1,635	1,608
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 215 2021	EQUIPMENT	3,199	1,936	3,517	3,834
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)215 - HENDERSON MILL ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					36,815	34,530	38,085	38,513

1000	730	X	101 61 92 01 000101 215 2021	EQUIPMENT-PER PUPIL	84	90	96	96
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)215 - HENDERSON MILL ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,625,234</b>	<b>819,446</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1	57,701	20,457
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1	54,979	20,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1	44,831	7,083
110	1000	Teacher, Kindergarten	101 38 05 00 000101 215 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1	65,694	10,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1	76,148	23,371
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1	48,655	7,687
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1	42,311	18,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1	53,381	8,435
110	1000	Teacher, Grade 2	101 38 05 00 000101 215 1021	100%	1	54,979	20,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1	42,342	6,690
110	1000	Teacher, Grade 3	101 38 05 00 000101 215 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 215 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1	73,280	22,918
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1	76,148	23,371
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 215 1051	100%	1	43,578	18,226
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 4	101 38 05 00 000101 215 1051	100%	1	60,054	20,828
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1061	33%	0	22,314	7,301
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1071	33%	0	22,314	7,301
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 215 1091	33%	0	22,380	7,324
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 215 1091	100%	0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 215 2111	100%	1	53,302	19,762
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1	59,968	20,815
110	1000	Teacher, ESOL	101 38 05 00 140101 215 1351	100%	1	54,918	8,677
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1	74,712	23,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 215 2031	100%	1	42,039	17,982
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1	71,842	22,691

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)215 - HENDERSON MILL ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,625,234</b>	<b>819,446</b>
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 215 2041	100%	1	42,039	17,982
<b>ART, MUSIC, PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1011	33%	0	27,614	7,835
118	1000	Teacher, Music-Strings	101 38 05 88 000101 215 1011	7%	0	3,151	1,253
118	1000	Teacher, Music-Band	101 38 05 88 000101 215 1011	7%	0	3,240	512
118	1000	Teacher, Music-General	101 38 05 88 000101 215 1011	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 215 1011	17%	0	8,100	3,168
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1021	33%	0	27,614	7,835
118	1000	Teacher, Music-Strings	101 38 05 88 000101 215 1021	7%	0	3,151	1,253
118	1000	Teacher, Music-Band	101 38 05 88 000101 215 1021	7%	0	3,240	512
118	1000	Teacher, Music-General	101 38 05 88 000101 215 1021	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 215 1021	17%	0	8,100	3,168
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 215 1051	33%	0	27,696	7,859
118	1000	Teacher, Music-Strings	101 38 05 88 000101 215 1051	7%	0	3,160	1,258
118	1000	Teacher, Music-Band	101 38 05 88 000101 215 1051	7%	0	3,250	513
118	1000	Teacher, Music-General	101 38 05 88 000101 215 1051	33%	0	14,043	6,007
118	1000	Teacher, Art	101 38 05 88 000101 215 1051	17%	0	8,127	3,178
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 215 0000	100%	1	112,230	17,732
130	2400	Principal, Elem School	101 52 05 00 000101 215 0000	100%	1	89,751	25,520
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 215 0000	100%	1	72,974	22,870
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1011	33%	0	19,412	6,843
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1011	33%	0	14,091	2,226
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1021	33%	0	19,412	6,843
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1021	33%	0	14,091	2,226
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1051	33%	0	19,470	6,864
140	1000	Teacher, Montessori	101 38 07 80 000101 215 1051	33%	0	14,132	2,232
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1	29,685	11,518
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 215 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 215 2041	100%	1	26,704	4,220

**CLERICAL PERSONNEL (142)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)215 - HENDERSON MILL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,625,234</b>	<b>819,446</b>
142	2400	Secretary, ES	101 52 10 82 000101 215 0000	100%	1	35,007	5,531
142	2400	Secretary, 12 Month	101 52 10 82 000101 215 0000	100%	1	33,981	12,523
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 215 1310	100%	1	61,880	21,117
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 215 1011	33%	0	23,011	7,412
172	1000	Counselor I	101 42 06 89 000101 215 1011	17%	0	7,419	3,061
172	1000	Counselor I	101 42 06 89 000101 215 1021	33%	0	23,011	7,412
172	1000	Counselor I	101 42 06 89 000101 215 1021	17%	0	7,419	3,061
172	1000	Counselor I	101 42 06 89 000101 215 1051	33%	0	23,080	7,435
172	1000	Counselor I	101 42 06 89 000101 215 1051	17%	0	7,442	3,070
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 215 0000	100%	1	31,990	12,209
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 215 0000	100%	1	26,715	9,198
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 215 0000	50%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)218 - HIGHTOWER ELEM

**DIVISION** Schools

5/27/2014 2:46 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,705,867</b>	<b>3,704,809</b>	<b>3,773,168</b>	<b>4,220,894</b>
X	110	TEACHERS	2,024,695	2,038,319	2,050,484	2,242,602
X	118	ART,MUSIC,PE PERSONNEL	169,340	179,487	181,482	160,129
X	130	PRINCIPAL	94,609	93,838	93,838	93,963
X	131	ASSISTANT PRINCIPAL	67,480	66,527	66,332	125,594
X	140	AIDES AND PARAPROFESSIONALS	179,924	120,839	110,501	120,604
X	142	CLERICAL PERSONNEL	94,313	74,809	72,901	100,628
X	165	LIBRARIAN/MEDIA SPECIALIST	48,923	48,501	48,413	53,166
X	172	ELEMENTARY COUNSELOR	49,752	52,311	49,913	105,243
X	186	CUSTODIAL PERSONNEL	81,718	81,418	81,832	81,834
X	210	STATE HEALTH INSURANCE	496,685	533,040	560,511	599,847
X	230	TEACHERS RETIREMENT SYSTEM	283,193	308,163	328,062	398,957
X	290	OTHER EMPLOYEE BENEFITS	77,180	68,148	77,084	83,322
X	580	TRAVEL - EMPLOYEES	0	0	318	868
X	610	SUPPLIES	35,206	36,566	44,974	47,268
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,850	2,844	6,523	6,869
<b>TOTAL EXPENSE</b>			<b>3,705,867</b>	<b>3,704,809</b>	<b>3,773,168</b>	<b>4,220,894</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)218 - HIGHTOWER ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>38,056</b>	<b>39,409</b>	<b>51,815</b>	<b>55,005</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 218 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 218 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 218 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 218 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 218 1021	TRAVEL-REGULAR	0	0	294	843
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 218 2021	TRAVEL-REGULAR	0	0	24	25
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 218 1021	SUPPLIES-TEACHING	7,262	8,636	9,100	9,668
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 218 1021	SUPPLIES-PER PUPIL	15,707	15,291	18,788	19,932
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 218 2021	SUPPLIES-TEACHING	1,835	1,202	3,296	3,061
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 218 2021	SUPPLIES-PER PUPIL	62	0	572	594
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 218 1310	SUPPLIES-MEDIA	10,341	11,436	13,218	14,013
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 218 1021	EQUIPMENT	1,221	684	1,087	672
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 218 1021	EQUIPMENT-PER PUPIL	1,176	2,160	2,562	2,718
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 218 2021	EQUIPMENT	241	0	2,796	3,398
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)218 - HIGHTOWER ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					38,056	39,409	51,815	55,005

1000	730	X	101 61 92 01 000101 218 2021	EQUIPMENT-PER PUPIL	212	0	78	81
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)218 - HIGHTOWER ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,083,763</b>	<b>1,082,126</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1	58,291	20,550
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1	63,753	21,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1	45,913	18,595
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1	50,116	19,258
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 218 1011	100%	1	48,743	19,042
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1	54,979	20,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1	42,342	18,030
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 218 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 218 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 218 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1	60,079	20,832
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1	45,204	18,482
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1	45,204	18,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 218 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 218 1051	100%	1	42,039	6,642
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1061	33%	0	19,412	6,843

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)218 - HIGHTOWER ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,083,763</b>	<b>1,082,126</b>
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1061	33%	0	14,512	6,069
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1071	33%	0	19,412	6,843
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1071	33%	0	14,512	6,069
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 218 1091	33%	0	19,470	6,864
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 218 1091	33%	0	14,555	6,088
110	1000	Teacher, Gifted	101 38 05 00 000101 218 2111	100%	1	51,722	19,512
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1	74,712	23,145
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1	43,578	6,886
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1	47,236	18,804
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1	51,616	8,156
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1	45,204	18,482
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1	44,558	7,040
110	1000	Teacher, ESOL	101 38 05 00 140101 218 1351	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1	42,311	18,025
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1	47,297	18,813
110	1000	Teacher, Interrelated	101 38 06 00 000101 218 2021	100%	1	54,918	20,017
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band	101 38 05 88 000101 218 1011	7%	0	4,204	1,490
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1011	33%	0	20,608	7,032
118	1000	Teacher, Art	101 38 05 88 000101 218 1011	33%	0	14,512	6,069
118	1000	Teacher, Music-General	101 38 05 88 000101 218 1011	33%	0	13,999	2,212
118	1000	Teacher, Music-Band	101 38 05 88 000101 218 1021	7%	0	4,204	1,490
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1021	33%	0	20,608	7,032
118	1000	Teacher, Art	101 38 05 88 000101 218 1021	33%	0	14,512	6,069
118	1000	Teacher, Music-General	101 38 05 88 000101 218 1021	33%	0	13,999	2,212
118	1000	Teacher, Music-Band	101 38 05 88 000101 218 1051	7%	0	4,216	1,495
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 218 1051	33%	0	20,669	7,054
118	1000	Teacher, Art	101 38 05 88 000101 218 1051	33%	0	14,555	6,088
118	1000	Teacher, Music-General	101 38 05 88 000101 218 1051	33%	0	14,043	2,219
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 218 0000	100%	1	93,963	26,186
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1	60,385	20,881

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)218 - HIGHTOWER ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,083,763</b>	<b>1,082,126</b>
131	2400	Assistant Principal (ES)	101 52 05 80 000101 218 0000	100%	1	65,209	21,643
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 218 1011	100%	1	27,697	11,530
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 218 1011	33%	0	7,239	3,526
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 218 1021	33%	0	7,239	3,526
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 218 1051	33%	0	7,260	3,537
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1	27,697	11,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1	21,736	3,434
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 218 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 218 0000	100%	1	40,876	13,612
142	2400	Secretary, ES	101 52 10 82 000101 218 0000	100%	1	34,495	12,604
142	2400	Secretary, ES	101 52 10 82 000101 218 0000	100%	1	25,257	3,990
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 218 1310	100%	1	53,166	19,740
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 218 1011	33%	0	16,739	6,421
172	1000	Counselor I	101 42 06 89 000101 218 1011	33%	0	18,307	6,668
172	1000	Counselor I	101 42 06 89 000101 218 1021	33%	0	16,739	6,421
172	1000	Counselor I	101 42 06 89 000101 218 1021	33%	0	18,307	6,668
172	1000	Counselor I	101 42 06 89 000101 218 1051	33%	0	16,788	6,441
172	1000	Counselor I	101 42 06 89 000101 218 1051	33%	0	18,363	6,690
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 218 0000	100%	1	31,990	13,808
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 218 0000	100%	1	24,154	7,794
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 218 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)220 - HUNTLEY HILLS ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,211,643</b>	<b>3,174,019</b>	<b>3,067,559</b>	<b>3,240,484</b>
X	110	TEACHERS	1,429,233	1,125,430	1,050,506	988,674
X	118	ART,MUSIC,PE PERSONNEL	225,159	217,621	190,474	197,944
X	130	PRINCIPAL	109,742	111,955	108,824	89,751
X	131	ASSISTANT PRINCIPAL	58,123	58,222	58,238	60,385
X	140	AIDES AND PARAPROFESSIONALS	321,994	625,508	644,164	800,708
X	142	CLERICAL PERSONNEL	67,687	66,973	66,963	69,213
X	165	LIBRARIAN/MEDIA SPECIALIST	63,989	63,438	63,323	65,694
X	172	ELEMENTARY COUNSELOR	59,476	56,745	57,946	85,807
X	186	CUSTODIAL PERSONNEL	68,489	68,161	31,018	57,680
X	190	OTHER MANAGEMENT PERSONNEL	61,645	12,329	0	0
X	210	STATE HEALTH INSURANCE	406,296	415,853	429,232	418,158
X	230	TEACHERS RETIREMENT SYSTEM	247,250	265,864	276,167	311,227
X	290	OTHER EMPLOYEE BENEFITS	63,056	59,463	59,875	65,303
X	580	TRAVEL - EMPLOYEES	0	0	32	399
X	610	SUPPLIES	26,353	22,574	24,762	23,478
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,151	3,883	6,035	6,063
<b>TOTAL EXPENSE</b>			<b>3,211,643</b>	<b>3,174,019</b>	<b>3,067,559</b>	<b>3,240,484</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)220 - HUNTLEY HILLS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					29,504	26,457	30,861	29,940

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 220 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
	<i>DESCRIPTION</i>								
1000	118	X	101 38 16 88	000101 220 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
	<i>DESCRIPTION</i>								
1000	118	X	101 38 16 88	000101 220 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
	<i>DESCRIPTION</i>								

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 220 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
	<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 220 1021	TRAVEL-REGULAR	0	0	32	366
	<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 220 2021	TRAVEL-REGULAR	0	0	32	33
	<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 220 1021	SUPPLIES-TEACHING	5,301	4,457	5,135	4,465
	<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 220 1021	SUPPLIES-PER PUPIL	9,900	7,618	9,350	8,668
	<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 220 2021	SUPPLIES-TEACHING	3,817	940	2,645	3,158
	<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 220 2021	SUPPLIES-PER PUPIL	682	2,635	748	770
	<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 220 1310	SUPPLIES-MEDIA	6,653	6,925	6,884	6,417
	<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 220 1021	EQUIPMENT	303	59	501	537
	<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01	000101 220 1021	EQUIPMENT-PER PUPIL	396	1,299	1,275	1,182
	<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 220 2021	EQUIPMENT	2,356	2,316	4,157	4,239
	<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)220 - HUNTLEY HILLS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					29,504	26,457	30,861	29,940

1000	730	X	101 61 92 01 000101 220 2021	EQUIPMENT-PER PUPIL	96	209	102	105
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)220 - HUNTLEY HILLS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,415,856</b>	<b>794,688</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1	58,822	20,634
110	1000	Teacher, Kindergarten	101 38 05 00 000101 220 1011	100%	1	67,008	21,928
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 220 1021	100%	1	44,886	18,432
110	1000	Teacher, Grade 3	101 38 05 00 000101 220 1021	100%	1	71,842	11,351
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 220 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 220 1051	100%	1	48,743	7,702
110	1000	Teacher, Grade 5	101 38 05 00 000101 220 1051	100%	1	61,880	9,777
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 220 1071	100%	1	68,323	22,135
110	1000	Teacher, Gifted	101 38 05 00 000101 220 2111	100%	1	44,886	18,432
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	100%	1	67,008	21,928
110	1000	Teacher, ESOL	101 38 05 00 140101 220 1351	100%	1	51,722	19,512
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1	81,354	24,194
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1	42,312	18,025
110	1000	Teacher, Interrelated	101 38 06 00 000101 220 2021	100%	1	42,039	6,642
110	1000	Teacher, S/PID	101 38 06 00 000101 220 2051	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-General	101 38 05 88 000101 220 1011	33%	0	22,751	7,371
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1011	33%	0	19,589	6,871
118	1000	Teacher, Music-Strings	101 38 05 88 000101 220 1011	11%	0	4,857	1,995
118	1000	Teacher, Music-Band	101 38 05 88 000101 220 1011	11%	0	4,718	1,972
118	1000	Teacher, Art	101 38 05 88 000101 220 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 220 1021	33%	0	22,751	7,371
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1021	33%	0	19,589	6,871
118	1000	Teacher, Music-Strings	101 38 05 88 000101 220 1021	11%	0	4,857	1,995
118	1000	Teacher, Music-Band	101 38 05 88 000101 220 1021	11%	0	4,718	1,972
118	1000	Teacher, Art	101 38 05 88 000101 220 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 220 1051	33%	0	22,821	7,394
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 220 1051	33%	0	19,648	6,893
118	1000	Teacher, Music-Strings	101 38 05 88 000101 220 1051	11%	0	4,873	2,001
118	1000	Teacher, Music-Band	101 38 05 88 000101 220 1051	11%	0	4,731	1,978



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)220 - HUNTLEY HILLS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,415,856</b>	<b>794,688</b>
118	1000	Teacher, Art	101 38 05 88 000101 220 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 220 0000	100%	1	89,751	25,520
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 220 0000	100%	1	60,385	20,881
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1	29,188	11,765
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1	54,918	20,017
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1	61,884	21,118
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1	51,722	19,512
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1	24,715	11,059
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1	63,753	21,413
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1	60,054	9,488
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1	23,723	3,749
140	1000	Para, Montessori	101 38 07 80 000101 220 1011	100%	1	23,723	3,749
140	1000	Teacher, Montessori	101 38 07 80 000101 220 1011	100%	1	69,733	22,358
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	27,697	4,376
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 220 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	23,428	621
140	1000	Para, Special Ed	101 38 09 80 000101 220 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 220 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 220 0000	100%	1	40,876	13,612
142	2400	Secretary, ES	101 52 10 82 000101 220 0000	100%	1	28,337	11,631
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)220 - HUNTLEY HILLS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,415,856</b>	<b>794,688</b>
165	2220	Media Specialist (ES)	101 46 05 00 000101 220 1310	100%	1	65,694	10,380
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 220 1011	33%	0	19,430	6,846
172	1000	Counselor I	101 42 06 89 000101 220 1011	17%	0	9,144	3,332
172	1000	Counselor I	101 42 06 89 000101 220 1021	33%	0	19,430	6,846
172	1000	Counselor I	101 42 06 89 000101 220 1021	17%	0	9,144	3,332
172	1000	Counselor I	101 42 06 89 000101 220 1051	33%	0	19,488	6,867
172	1000	Counselor I	101 42 06 89 000101 220 1051	17%	0	9,171	3,343
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 220 0000	100%	1	31,990	12,209
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 220 0000	100%	1	25,690	1,965
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 220 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)225 - IDLEWOOD ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,256,471</b>	<b>4,260,588</b>	<b>4,183,121</b>	<b>4,457,803</b>
X	110	TEACHERS	2,282,699	2,278,106	2,203,373	2,351,460
X	118	ART,MUSIC,PE PERSONNEL	241,597	205,983	203,300	253,289
X	130	PRINCIPAL	90,074	106,677	89,751	92,562
X	131	ASSISTANT PRINCIPAL	162,986	156,605	148,853	83,463
X	140	AIDES AND PARAPROFESSIONALS	102,467	96,083	111,092	157,244
X	142	CLERICAL PERSONNEL	111,445	91,162	81,311	94,828
X	165	LIBRARIAN/MEDIA SPECIALIST	56,779	78,031	72,016	74,712
X	172	ELEMENTARY COUNSELOR	98,739	96,499	95,853	101,820
X	186	CUSTODIAL PERSONNEL	111,594	92,397	79,733	77,531
X	210	STATE HEALTH INSURANCE	557,905	591,291	596,624	607,355
X	230	TEACHERS RETIREMENT SYSTEM	311,905	352,484	364,535	422,032
X	290	OTHER EMPLOYEE BENEFITS	83,881	72,330	83,548	88,516
X	580	TRAVEL - EMPLOYEES	0	0	866	845
X	610	SUPPLIES	42,588	41,959	45,870	45,700
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,813	981	6,396	6,446
<b>TOTAL EXPENSE</b>			<b>4,256,471</b>	<b>4,260,588</b>	<b>4,183,121</b>	<b>4,457,803</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)225 - IDLEWOOD ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>44,401</b>	<b>42,940</b>	<b>53,132</b>	<b>52,991</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 225 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 225 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 225 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 225 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 225 1021	TRAVEL-REGULAR	0	0	840	821
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 225 2021	TRAVEL-REGULAR	0	0	26	24
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 225 1021	SUPPLIES-TEACHING	9,888	10,104	9,420	9,492
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 225 1021	SUPPLIES-PER PUPIL	18,336	17,666	19,866	19,426
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 225 2021	SUPPLIES-TEACHING	2,432	188	1,929	2,487
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 225 2021	SUPPLIES-PER PUPIL	480	352	616	572
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 225 1310	SUPPLIES-MEDIA	11,452	13,650	14,039	13,723
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 225 1021	EQUIPMENT	0	0	765	724
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 225 1021	EQUIPMENT-PER PUPIL	1,044	396	2,709	2,649
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 225 2021	EQUIPMENT	769	585	2,838	2,995
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)225 - IDLEWOOD ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					44,401	42,940	53,132	52,991

1000	730	X	101 61 92 01 000101 225 2021	EQUIPMENT-PER PUPIL	0	0	84	78
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)225 - IDLEWOOD ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,286,909</b>	<b>1,117,903</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1	50,116	19,258
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1	43,577	18,225
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1	56,630	20,288
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1	56,630	20,288
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 225 1011	100%	1	47,236	7,464
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1	79,801	23,949
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1	53,302	19,762
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1	53,381	19,775
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1	48,655	7,687
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1	42,311	18,025
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 225 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 225 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 225 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1	58,822	20,634
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1	60,079	20,832
110	1000	Teacher, Grade 5	101 38 05 00 000101 225 1051	100%	1	48,655	7,687
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)225 - IDLEWOOD ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,286,909</b>	<b>1,117,903</b>
110	1000	Teacher, Grade 4	101 38 05 00 000101 225 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1061	33%	0	16,687	6,412
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 225 1071	50%	1	34,812	11,171
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1071	33%	0	16,687	6,412
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 225 1091	100%	1	56,630	20,288
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 225 1091	33%	0	16,740	6,433
110	1000	Teacher, Gifted	101 38 05 00 000101 225 2111	50%	1	34,812	11,171
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1	63,753	21,413
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1	45,913	18,595
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1	53,302	8,422
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1	44,558	18,380
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1	67,674	22,032
110	1000	Teacher, ESOL	101 38 05 00 140101 225 1351	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1	49,592	19,175
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1	61,884	9,778
110	1000	Teacher, Interrelated	101 38 06 00 000101 225 2021	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band	101 38 05 88 000101 225 1011	8%	0	5,688	1,843
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0	16,687	6,412
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1011	33%	0	19,971	6,931
118	1000	Teacher, Music-General	101 38 05 88 000101 225 1011	33%	0	13,999	5,988
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1011	33%	0	13,999	2,212
118	1000	Teacher, Art	101 38 05 88 000101 225 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 225 1021	8%	0	5,688	1,843
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0	16,687	6,412
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1021	33%	0	19,971	6,931
118	1000	Teacher, Music-General	101 38 05 88 000101 225 1021	33%	0	13,999	5,988
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1021	33%	0	13,999	2,212
118	1000	Teacher, Art	101 38 05 88 000101 225 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 225 1051	8%	0	5,705	1,848
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0	16,740	6,433
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 225 1051	33%	0	20,029	6,953
118	1000	Teacher, Music-General	101 38 05 88 000101 225 1051	33%	0	14,043	6,007
118	1000	Teacher, Spanish	101 38 05 88 000101 225 1051	33%	0	14,043	2,219

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)225 - IDLEWOOD ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,286,909</b>	<b>1,117,903</b>
118	1000	Teacher, Art	101 38 05 88 000101 225 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 225 0000	100%	1	92,562	25,965
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 225 0000	100%	1	83,463	24,527
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 225 2041	100%	1	26,704	11,374
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 225 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 225 0000	100%	1	35,007	12,685
142	2400	Secretary, 12 Month	101 52 10 82 000101 225 0000	100%	1	38,369	6,063
142	2400	Clerk, Typist	101 52 10 82 000101 225 0000	100%	1	21,452	10,543
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 225 1310	100%	1	74,712	23,145
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 225 1011	33%	0	16,202	6,336
172	1000	Counselor I	101 42 06 89 000101 225 1011	33%	0	17,704	6,573
172	1000	Counselor I	101 42 06 89 000101 225 1021	33%	0	16,202	6,336
172	1000	Counselor I	101 42 06 89 000101 225 1021	33%	0	17,704	6,573
172	1000	Counselor I	101 42 06 89 000101 225 1051	33%	0	16,250	6,356
172	1000	Counselor I	101 42 06 89 000101 225 1051	33%	0	17,758	6,594
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head PSERS Elem	101 57 02 86 000101 225 0000	100%	1	28,200	9,311
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1	25,177	667
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 225 0000	100%	1	24,154	7,794
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 225 0000	100%	0	0	0



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)230 - INDIAN CREEK ELEM

**DIVISION** Schools

5/27/2014 2:46 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,957,275</b>	<b>5,019,632</b>	<b>5,230,590</b>	<b>5,622,070</b>
X	110	TEACHERS	2,748,600	2,792,171	2,865,058	3,087,366
X	118	ART,MUSIC,PE PERSONNEL	239,967	242,714	287,777	220,612
X	130	PRINCIPAL	90,074	98,519	97,925	100,991
X	131	ASSISTANT PRINCIPAL	129,045	127,010	126,594	152,116
X	140	AIDES AND PARAPROFESSIONALS	229,607	175,902	169,636	197,238
X	142	CLERICAL PERSONNEL	105,888	78,706	69,255	99,434
X	165	LIBRARIAN/MEDIA SPECIALIST	46,780	47,069	46,984	58,330
X	172	ELEMENTARY COUNSELOR	111,351	108,589	107,859	115,059
X	186	CUSTODIAL PERSONNEL	88,932	84,144	77,856	101,747
X	210	STATE HEALTH INSURANCE	652,370	724,775	744,919	781,907
X	230	TEACHERS RETIREMENT SYSTEM	379,625	420,978	461,212	530,090
X	290	OTHER EMPLOYEE BENEFITS	85,322	73,433	105,574	110,069
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,124	1,859	0
X	580	TRAVEL - EMPLOYEES	0	0	0	1,103
X	610	SUPPLIES	48,746	41,592	64,602	58,541
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	967	2,906	3,480	7,467
<b>TOTAL EXPENSE</b>			<b>4,957,275</b>	<b>5,019,632</b>	<b>5,230,590</b>	<b>5,622,070</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)230 - INDIAN CREEK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					50,681	48,529	74,287	67,111

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 230 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 230 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 230 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 230 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 230 1021	OTHER COST-PROFESSIONAL/TECHNI	0	1,124	1,859	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 230 1021	TRAVEL-REGULAR	0	0	840	1,078
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 230 2021	TRAVEL-REGULAR	0	0	26	25
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 230 1021	SUPPLIES-TEACHING	9,924	6,665	12,177	12,176
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 230 1021	SUPPLIES-PER PUPIL	20,894	17,452	25,520	25,498
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 230 2021	SUPPLIES-TEACHING	4,128	1,963	0	2,516
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 230 2021	SUPPLIES-PER PUPIL	0	896	8,904	594
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 230 1310	SUPPLIES-MEDIA	13,800	14,617	18,001	17,757
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 230 1021	EQUIPMENT	585	0	0	795
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 230 1021	EQUIPMENT-PER PUPIL	382	2,906	3,480	3,477
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)230 - INDIAN CREEK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					50,681	48,529	74,287	67,111

<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 230 2021 EQUIPMENT	585	0	0	3,114
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01	000101 230 2021 EQUIPMENT-PER PUPIL	382	2,906	3,480	81
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)230 - INDIAN CREEK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,132,893</b>	<b>1,422,066</b>

**TEACHERS (110)**

110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 230 0000	100%	1	53,167	19,740
110	1000	Teacher, Reading Lab	101 38 05 00 000101 230 0000	100%	1	44,558	7,040
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1	61,884	21,118
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1	50,226	19,276
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1	56,630	8,948
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1	42,342	18,030
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1	36,168	5,714
110	1000	Teacher, Kindergarten	101 38 05 00 000101 230 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1	50,226	19,276
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1	76,184	23,377
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1	69,733	22,358
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1	58,330	20,556
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1	44,885	18,431
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 230 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1	36,168	5,714
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 230 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 230 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1	53,302	19,762

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)230 - INDIAN CREEK ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,132,893</b>	<b>1,422,066</b>
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1	61,884	21,118
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1	58,329	20,556
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1	67,008	21,928
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 230 1051	100%	1	36,168	17,054
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 230 1051	100%	1	48,743	19,042
110	1000	Teacher, Grade 4	101 38 05 00 000101 230 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 230 1051	100%	1	61,884	21,118
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 230 1061	33%	0	17,775	6,584
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 230 1071	33%	0	17,775	6,584
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 230 1091	33%	0	17,827	6,604
110	1000	Teacher, Gifted	101 38 05 00 000101 230 2111	50%	1	28,289	10,140
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1	56,578	20,279
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1	58,329	20,556
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1	58,291	20,550
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1	63,753	21,413
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1	44,558	18,380
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1	44,558	7,040
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1	61,884	21,118
110	1000	Teacher, ESOL	101 38 05 00 140101 230 1351	100%	1	65,694	21,720
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1	59,968	20,156
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1	43,258	18,174
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1	42,039	17,982
110	1000	Teacher, MID	101 38 06 00 000101 230 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 230 2021	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 230 1011	8%	0	4,998	1,733
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0	21,878	7,233

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)230 - INDIAN CREEK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,132,893</b>	<b>1,422,066</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1011	33%	0	17,750	6,580
118	1000	Teacher, Art	101 38 05 88 000101 230 1011	33%	0	14,839	2,344
118	1000	Teacher, Music-Strings	101 38 05 88 000101 230 1021	8%	0	4,998	1,733
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0	21,878	7,233
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1021	33%	0	17,750	6,580
118	1000	Teacher, Art	101 38 05 88 000101 230 1021	33%	0	14,839	2,344
118	1000	Teacher, Music-Strings	101 38 05 88 000101 230 1051	8%	0	5,014	1,739
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0	21,942	7,254
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 230 1051	33%	0	14,043	6,007
118	1000	Teacher, Music-General	101 38 05 88 000101 230 1051	33%	0	17,802	6,601
118	1000	Teacher, Art	101 38 05 88 000101 230 1051	33%	0	14,883	2,351
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 230 0000	100%	1	100,991	27,296
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (ES)	101 52 05 80 000101 230 0000	100%	1	64,581	10,203
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 230 1011	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1	27,697	11,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1	20,246	10,353
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1	23,723	3,749
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 230 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 230 0000	100%	1	27,824	11,550
142	2400	Secretary, ES	101 52 10 82 000101 230 0000	100%	1	34,495	12,604
142	2400	Secretary, 12 Month	101 52 10 82 000101 230 0000	100%	1	37,115	13,019
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 230 1310	100%	1	58,330	20,556
<b>ELEMENTARY COUNSELOR (172)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)230 - INDIAN CREEK ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,132,893</b>	<b>1,422,066</b>
172	1000	Counselor I	101 42 06 89 000101 230 1011	33%	0	20,007	6,937
172	1000	Counselor I	101 42 06 89 000101 230 1011	33%	0	18,308	2,893
172	1000	Counselor I	101 42 06 89 000101 230 1021	33%	0	20,007	6,937
172	1000	Counselor I	101 42 06 89 000101 230 1021	33%	0	18,308	2,893
172	1000	Counselor I	101 42 06 89 000101 230 1051	33%	0	20,066	6,959
172	1000	Counselor I	101 42 06 89 000101 230 1051	33%	0	18,363	2,902
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 230 0000	100%	1	29,285	776
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 230 0000	100%	1	24,154	9,002
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 230 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)232 - JOLLY ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,091,506</b>	<b>3,939,018</b>	<b>3,940,333</b>	<b>4,333,210</b>
X	110	TEACHERS	2,245,835	2,183,340	2,183,186	2,382,526
X	118	ART,MUSIC,PE PERSONNEL	200,312	193,261	191,649	192,307
X	130	PRINCIPAL	99,413	128,994	108,824	0
X	131	ASSISTANT PRINCIPAL	140,673	92,520	80,497	150,142
X	140	AIDES AND PARAPROFESSIONALS	133,272	105,980	100,080	132,029
X	142	CLERICAL PERSONNEL	77,691	68,686	61,312	88,033
X	165	LIBRARIAN/MEDIA SPECIALIST	43,403	58,447	61,452	63,753
X	172	ELEMENTARY COUNSELOR	124,202	92,226	82,541	130,730
X	186	CUSTODIAL PERSONNEL	78,038	78,075	78,075	80,520
X	190	OTHER MANAGEMENT PERSONNEL	8,086	0	0	0
X	210	STATE HEALTH INSURANCE	516,815	510,248	513,034	562,713
X	230	TEACHERS RETIREMENT SYSTEM	311,721	330,905	351,260	416,338
X	290	OTHER EMPLOYEE BENEFITS	72,612	67,965	81,989	84,906
X	580	TRAVEL - EMPLOYEES	0	0	6	795
X	610	SUPPLIES	35,526	26,263	41,139	42,214
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,907	2,107	5,289	6,204
<b>TOTAL EXPENSE</b>			<b>4,091,506</b>	<b>3,939,018</b>	<b>3,940,333</b>	<b>4,333,210</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)232 - JOLLY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>39,433</b>	<b>28,370</b>	<b>46,434</b>	<b>49,213</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 232 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 232 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 232 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 232 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 232 1021	TRAVEL-REGULAR	0	0	6	769
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 232 2021	TRAVEL-REGULAR	0	0	0	26
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 232 1021	SUPPLIES-TEACHING	7,966	6,098	9,334	8,475
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 232 1021	SUPPLIES-PER PUPIL	15,139	9,328	17,886	18,194
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 232 2021	SUPPLIES-TEACHING	528	0	871	2,037
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 232 2021	SUPPLIES-PER PUPIL	268	0	440	616
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 232 1310	SUPPLIES-MEDIA	11,624	10,837	12,608	12,892
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 232 1021	EQUIPMENT	564	489	587	497
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 232 1021	EQUIPMENT-PER PUPIL	2,422	1,619	2,439	2,481
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 232 2021	EQUIPMENT	920	0	2,184	3,142
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)232 - JOLLY ELEM

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					39,433	28,370	46,434	49,213

1000	730	X	101 61 92 01 000101 232 2021	EQUIPMENT-PER PUPIL	0	0	79	84
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)232 - JOLLY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,220,040</b>	<b>1,063,957</b>

**TEACHERS (110)**

110	1000	Spec II, Stud. Supp (non cert)	101 38 05 00 000101 232 0000	100%	1	59,658	9,426
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1	46,232	18,645
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1	53,381	19,775
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1	42,039	6,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 232 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1	42,342	18,030
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1	82,921	24,441
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1	42,311	18,025
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1	65,694	10,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 232 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 232 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 232 1021	100%	0	0	0
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1	60,079	20,832
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1	53,302	19,762
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 232 1051	100%	1	73,280	22,918
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1	68,323	22,135
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1	43,578	18,226
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1	45,204	18,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1	44,558	7,040
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)232 - JOLLY ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,220,040</b>	<b>1,063,957</b>
110	1000	Teacher, Grade 5	101 38 05 00 000101 232 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 232 1051	100%	1	42,039	6,642
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 232 1071	100%	1	76,148	23,371
110	1000	Teacher, Gifted	101 38 05 00 000101 232 2111	33%	0	17,850	6,506
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1	76,148	23,371
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1	67,008	21,928
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1	69,733	22,358
110	1000	Teacher, ESOL	101 38 05 00 140101 232 1351	100%	1	74,712	23,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1	53,302	19,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 232 2021	100%	1	45,204	7,142
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 232 2041	100%	1	42,039	17,982
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1011	8%	0	4,998	1,733
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0	16,202	6,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 232 1011	33%	0	14,839	2,344
118	1000	Teacher, Art	101 38 05 88 000101 232 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1021	8%	0	4,998	1,733
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0	16,202	6,336
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 232 1021	33%	0	14,839	2,344
118	1000	Teacher, Art	101 38 05 88 000101 232 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-Strings	101 38 05 88 000101 232 1051	8%	0	5,014	1,739
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0	16,250	6,356
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 232 1051	33%	0	14,043	6,007
118	1000	Teacher, Music-General	101 38 05 88 000101 232 1051	33%	0	14,883	2,351
118	1000	Teacher, Art	101 38 05 88 000101 232 1051	33%	0	14,043	6,007
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1	83,463	23,609
131	2400	Assistant Principal (ES)	101 52 05 80 000101 232 0000	100%	1	66,679	21,875
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1	29,685	11,845

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)232 - JOLLY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,220,040</b>	<b>1,063,957</b>
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 232 2041	100%	1	20,246	3,199
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 232 2051	100%	1	26,704	11,374
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 232 0000	100%	1	31,929	12,199
142	2400	Secretary, 12 Month	101 52 10 82 000101 232 0000	100%	1	30,847	12,027
142	2400	Secretary, ES	101 52 10 82 000101 232 0000	100%	1	25,257	3,990
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 232 1310	100%	1	63,753	21,413
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 232 1011	33%	0	27,804	7,863
172	1000	Counselor I	101 42 06 89 000101 232 1011	33%	0	15,729	2,485
172	1000	Counselor I	101 42 06 89 000101 232 1021	33%	0	27,804	7,863
172	1000	Counselor I	101 42 06 89 000101 232 1021	33%	0	15,729	2,485
172	1000	Counselor I	101 42 06 89 000101 232 1051	33%	0	27,886	7,887
172	1000	Counselor I	101 42 06 89 000101 232 1051	33%	0	15,778	2,493
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 232 0000	100%	1	25,690	7,835
186	2600	Custodian, Head	101 57 02 86 000101 232 0000	100%	1	26,576	4,199

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)235 - KELLEY LAKE ELEM

**DIVISION** Schools

5/27/2014 2:47 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,497,490</b>	<b>2,446,176</b>	<b>2,447,033</b>	<b>2,616,633</b>
X	110	TEACHERS	1,186,929	1,144,567	1,128,169	1,268,600
X	118	ART,MUSIC,PE PERSONNEL	112,970	91,350	84,607	88,468
X	130	PRINCIPAL	90,074	89,751	89,751	92,562
X	131	ASSISTANT PRINCIPAL	55,845	76,771	80,497	72,974
X	140	AIDES AND PARAPROFESSIONALS	201,113	190,821	191,658	190,899
X	142	CLERICAL PERSONNEL	65,306	64,418	64,377	66,535
X	165	LIBRARIAN/MEDIA SPECIALIST	56,779	37,430	33,556	34,812
X	172	ELEMENTARY COUNSELOR	79,244	76,783	76,285	67,008
X	186	CUSTODIAL PERSONNEL	63,800	78,322	79,593	55,428
X	210	STATE HEALTH INSURANCE	323,692	324,969	336,679	353,556
X	230	TEACHERS RETIREMENT SYSTEM	187,648	202,076	212,102	251,171
X	290	OTHER EMPLOYEE BENEFITS	50,267	45,406	46,849	51,631
X	580	TRAVEL - EMPLOYEES	0	0	313	309
X	610	SUPPLIES	18,585	19,199	17,760	17,883
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,238	4,313	4,837	4,797
<b>TOTAL EXPENSE</b>			<b>2,497,490</b>	<b>2,446,176</b>	<b>2,447,033</b>	<b>2,616,633</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)235 - KELLEY LAKE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>23,822</b>	<b>23,512</b>	<b>22,910</b>	<b>22,989</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 235 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 235 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 235 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 235 1021	TRAVEL-REGULAR	0	0	284	282
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 235 2021	TRAVEL-REGULAR	0	0	29	27
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 235 1021	SUPPLIES-TEACHING	3,384	3,350	3,211	3,473
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 235 1021	SUPPLIES-PER PUPIL	7,166	7,195	6,710	6,666
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 235 2021	SUPPLIES-TEACHING	1,992	2,240	2,090	2,103
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 235 2021	SUPPLIES-PER PUPIL	684	686	682	638
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 235 1310	SUPPLIES-MEDIA	5,358	5,728	5,067	5,003
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 235 1021	EQUIPMENT	528	233	248	347
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 235 1021	EQUIPMENT-PER PUPIL	984	170	915	909
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 235 2021	EQUIPMENT	3,660	3,910	3,581	3,454
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 235 2021	EQUIPMENT-PER PUPIL	66	0	93	87
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)235 - KELLEY LAKE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,937,286</b>	<b>656,358</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1	58,291	20,550
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1	51,616	19,496
110	1000	Teacher, Kindergarten	101 38 05 00 000101 235 1011	100%	1	60,054	9,488
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1	58,330	20,556
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1	53,166	19,740
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 235 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 235 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 235 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1	50,226	18,724
110	1000	Teacher, Grade 5	101 38 05 00 000101 235 1051	100%	1	48,655	7,687
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 235 1051	100%	1	48,655	19,027
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 235 1061	33%	0	23,184	7,439
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 235 1071	33%	0	23,184	7,439
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 235 1091	33%	0	23,255	7,462
110	1000	Teacher, Gifted	101 38 05 00 000101 235 2111	25%	0	15,937	5,353
110	1000	Teacher, ESOL	101 38 05 00 140101 235 1351	25%	0	18,679	2,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1	56,578	20,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 235 2021	100%	1	48,655	19,027
110	1000	Teacher, MID/MOID	101 38 06 00 000101 235 2041	100%	1	66,685	21,876
110	1000	Teacher, MID/MOID	101 38 06 00 000101 235 2041	100%	1	43,258	18,174
110	1000	Teacher, MID/MOID	101 38 06 00 000101 235 2041	100%	1	53,167	19,740

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Strings	101 38 05 88 000101 235 1011	8%	0	4,991	1,677
118	1000	Teacher, Music-General	101 38 05 88 000101 235 1011	17%	0	8,595	1,358
118	1000	Teacher, Art	101 38 05 88 000101 235 1011	17%	0	7,000	3,345
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1011	17%	0	8,873	3,290



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)235 - KELLEY LAKE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,937,286</b>	<b>656,358</b>
118	1000	Teacher, Music-Strings	101 38 05 88 000101 235 1021	8%	0	4,991	1,677
118	1000	Teacher, Music-General	101 38 05 88 000101 235 1021	17%	0	8,595	1,358
118	1000	Teacher, Art	101 38 05 88 000101 235 1021	17%	0	7,000	3,345
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1021	17%	0	8,873	3,290
118	1000	Teacher, Music-Strings	101 38 05 88 000101 235 1051	8%	0	5,007	1,683
118	1000	Teacher, Music-General	101 38 05 88 000101 235 1051	17%	0	8,619	1,361
118	1000	Teacher, Art	101 38 05 88 000101 235 1051	17%	0	7,022	3,354
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 235 1051	17%	0	8,902	3,301
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 235 0000	100%	1	92,562	24,947
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 235 0000	100%	1	72,974	22,870
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 235 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1	22,730	3,591
140	1000	Para, Special Ed	101 38 09 80 000101 235 2041	100%	1	21,736	3,434
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 235 0000	100%	1	40,250	13,514
142	2400	Secretary, ES	101 52 10 82 000101 235 0000	100%	1	26,285	11,307
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 235 1310	50%	1	34,812	5,118
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 235 1011	33%	0	22,314	3,525
172	1000	Counselor I	101 42 06 89 000101 235 1021	33%	0	22,314	3,525
172	1000	Counselor I	101 42 06 89 000101 235 1051	33%	0	22,380	3,536
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 235 0000	100%	1	27,228	9,237
186	2600	Custodian, Head	101 57 02 86 000101 235 0000	100%	1	28,200	11,609
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 235 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)236 - KINGSLEY ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,280,506</b>	<b>3,204,336</b>	<b>3,237,920</b>	<b>3,454,574</b>
X	110	TEACHERS	1,581,427	1,451,974	1,450,572	1,650,022
X	118	ART,MUSIC,PE PERSONNEL	203,051	208,231	210,196	186,882
X	130	PRINCIPAL	90,074	89,751	89,751	85,535
X	131	ASSISTANT PRINCIPAL	61,678	60,504	60,262	62,484
X	140	AIDES AND PARAPROFESSIONALS	309,492	326,670	322,512	326,657
X	142	CLERICAL PERSONNEL	62,684	43,490	31,736	59,528
X	165	LIBRARIAN/MEDIA SPECIALIST	66,549	65,976	65,857	68,323
X	172	ELEMENTARY COUNSELOR	48,923	47,346	47,027	50,114
X	186	CUSTODIAL PERSONNEL	80,412	95,995	85,864	55,482
X	210	STATE HEALTH INSURANCE	430,256	460,045	487,333	472,316
X	230	TEACHERS RETIREMENT SYSTEM	248,790	264,107	280,141	327,371
X	290	OTHER EMPLOYEE BENEFITS	68,884	59,053	63,251	68,856
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,139	0	0
X	580	TRAVEL - EMPLOYEES	0	0	44	516
X	610	SUPPLIES	22,356	23,257	33,857	31,516
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,931	6,800	9,517	8,972
<b>TOTAL EXPENSE</b>			<b>3,280,506</b>	<b>3,204,336</b>	<b>3,237,920</b>	<b>3,454,574</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)236 - KINGSLEY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>28,287</b>	<b>31,196</b>	<b>43,418</b>	<b>41,004</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 236 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 236 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 236 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,139	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 236 1021	TRAVEL-REGULAR	0	0	0	467
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 236 2021	TRAVEL-REGULAR	0	0	44	49
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 236 1021	SUPPLIES-TEACHING	2,764	4,896	7,732	6,864
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 236 1021	SUPPLIES-PER PUPIL	7,902	8,196	11,968	11,044
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 236 2021	SUPPLIES-TEACHING	3,256	1,342	4,429	4,280
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 236 2021	SUPPLIES-PER PUPIL	871	880	1,034	1,166
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 236 1310	SUPPLIES-MEDIA	7,562	7,944	8,694	8,162
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 236 1021	EQUIPMENT	994	1,414	2,730	1,896
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 236 1021	EQUIPMENT-PER PUPIL	961	3,404	1,632	1,506
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 236 2021	EQUIPMENT	3,892	794	5,014	5,411
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 236 2021	EQUIPMENT-PER PUPIL	85	1,188	141	159
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)236 - KINGSLEY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					28,287	31,196	43,418	41,004

DESCRIPTION



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)236 - KINGSLEY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,545,027</b>	<b>868,543</b>

**TEACHERS (110)**

110	1000	Teacher, PreK Special Ed.	101 38 05 00 000101 236 0000	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1	59,968	20,815
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1	57,701	20,457
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1	56,578	20,279
110	1000	Teacher, Kindergarten	101 38 05 00 000101 236 1011	100%	1	53,381	8,435
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1	61,880	21,117
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1	81,354	24,194
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 236 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1	53,113	19,731
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 236 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 1	101 38 05 00 000101 236 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1	69,626	22,341
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1	61,884	21,118
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 236 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 236 1051	100%	1	42,039	17,982
110	1000	Teacher, Gifted	101 38 05 00 000101 236 2111	100%	1	63,737	21,410
110	1000	Teacher, Gifted	101 38 05 00 000101 236 2111	100%	1	58,330	20,556
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1	69,626	11,001
110	1000	Teacher, ESOL	101 38 05 00 140101 236 1351	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 236 2041	100%	1	42,039	17,982
110	1000	Teacher, MID	101 38 06 00 000101 236 2041	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)236 - KINGSLEY ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,545,027</b>	<b>868,543</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1011	33%	0	22,751	7,371
118	1000	Teacher, Music-Band	101 38 05 88 000101 236 1011	6%	0	3,603	1,277
118	1000	Teacher, Art	101 38 05 88 000101 236 1011	33%	0	21,878	7,233
118	1000	Teacher, Music-General	101 38 05 88 000101 236 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1021	33%	0	22,751	7,371
118	1000	Teacher, Music-Band	101 38 05 88 000101 236 1021	6%	0	3,603	1,277
118	1000	Teacher, Art	101 38 05 88 000101 236 1021	33%	0	21,878	7,233
118	1000	Teacher, Music-General	101 38 05 88 000101 236 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 236 1051	33%	0	22,821	7,394
118	1000	Teacher, Music-Band	101 38 05 88 000101 236 1051	6%	0	3,614	1,281
118	1000	Teacher, Art	101 38 05 88 000101 236 1051	33%	0	21,942	7,254
118	1000	Teacher, Music-General	101 38 05 88 000101 236 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 236 0000	100%	1	85,535	24,855
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 236 0000	100%	1	62,484	21,213
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 236 1011	100%	1	20,743	3,278
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1	24,715	3,905
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 00 000101 236 2061	100%	1	20,246	10,353
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 236 2041	100%	1	23,227	10,824
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 236 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 236 2041	100%	1	20,246	3,199
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 236 2041	100%	1	22,730	10,745
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 236 0000	100%	1	32,730	12,325
142	2400	Secretary, ES	101 52 10 82 000101 236 0000	100%	1	26,798	11,388

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)236 - KINGSLEY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,545,027</b>	<b>868,543</b>

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (ES)	101 46 05 00 000101 236 1310	100%	1	68,323	22,135
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**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor I	101 42 06 89 000101 236 1011	33%	0	16,687	6,412
172	1000	Counselor I	101 42 06 89 000101 236 1021	33%	0	16,687	6,412
172	1000	Counselor I	101 42 06 89 000101 236 1051	33%	0	16,740	6,433

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 236 0000	100%	1	27,228	7,876

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)237 - KITTREDGE MAGNET SCH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,030,692</b>	<b>2,619,284</b>	<b>2,479,729</b>	<b>2,775,982</b>
X	110	TEACHERS	1,575,407	1,262,501	1,224,895	1,351,654
X	118	ART,MUSIC,PE PERSONNEL	269,568	267,248	266,766	246,838
X	130	PRINCIPAL	109,742	122,292	0	88,345
X	131	ASSISTANT PRINCIPAL	73,686	72,621	72,403	75,071
X	142	CLERICAL PERSONNEL	64,152	63,202	63,161	66,309
X	165	LIBRARIAN/MEDIA SPECIALIST	65,268	64,707	64,590	67,008
X	172	ELEMENTARY COUNSELOR	77,729	54,554	49,913	82,438
X	186	CUSTODIAL PERSONNEL	92,290	95,372	114,917	91,292
X	210	STATE HEALTH INSURANCE	378,529	324,579	323,456	351,806
X	230	TEACHERS RETIREMENT SYSTEM	223,901	212,736	215,512	264,841
X	290	OTHER EMPLOYEE BENEFITS	65,901	54,222	49,886	56,371
X	580	TRAVEL - EMPLOYEES	0	0	379	394
X	610	SUPPLIES	25,856	24,168	25,397	25,542
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,662	1,082	8,454	8,073
<b>TOTAL EXPENSE</b>			<b>3,030,692</b>	<b>2,619,284</b>	<b>2,479,729</b>	<b>2,775,982</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)237 - KITTREDGE MAGNET SCH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					34,518	25,250	33,851	34,009

**TEACHERS (110)**

1000	110	X	101 38 16 00	071101 237 1031	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									
1000	110	X	101 38 16 00	071101 237 1051	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 237 1031	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 237 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 237 1021	TRAVEL-REGULAR	0	0	0	393
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 237 2021	TRAVEL-REGULAR	0	0	0	1
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 237 1021	SUPPLIES	11,341	9,439	10,983	10,498
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 237 1021	SUPPLIES-PER PUPIL	9,108	9,196	8,932	9,306
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 237 2021	SUPPLIES	0	0	29	29
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 237 2021	SUPPLIES-PER PUPIL	0	0	22	22
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 237 1310	SUPPLIES-MEDIA	5,407	5,533	5,431	5,687
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 237 1021	EQUIPMENT	7,224	626	7,114	6,682
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 237 1021	EQUIPMENT	1,438	456	1,218	1,269
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 237 2021	EQUIPMENT	0	0	119	119
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)237 - KITTREDGE MAGNET SCH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					34,518	25,250	33,851	34,009

1000	730	X	101 61 92 01 000101 237 2021	EQUIPMENT	0	0	3	3
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)237 - KITTREDGE MAGNET SCH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,068,955</b>	<b>673,018</b>

**TEACHERS (110)**

110	1000	Teacher, Grade 6 - Math	101 38 05 00 000101 237 1031	100%	1	63,753	10,073
110	1000	Teacher, Grade 6 - Social Stud	101 38 05 00 000101 237 1031	100%	1	61,884	21,118
110	1000	Teacher, Grade 6 - LA	101 38 05 00 000101 237 1031	100%	1	68,323	22,135
110	1000	Teacher, Grade 6 - Science	101 38 05 00 000101 237 1031	100%	1	51,617	19,496
110	1000	Teacher, Grade 6 - Science	101 38 05 00 000101 237 1031	100%	1	50,116	7,918
110	1000	Teacher, Grade 6 - LA	101 38 05 00 000101 237 1031	100%	1	45,913	18,595
110	1000	Teacher, Grade 6 - Social Stud	101 38 05 00 000101 237 1031	100%	1	64,743	10,230
110	1000	Teacher, Grade 6 - Math	101 38 05 00 000101 237 1031	100%	1	42,039	17,982
110	1000	Teacher, Grade 6 - Social Stud	101 38 05 00 000101 237 1031	100%	1	64,743	21,570
110	1000	Teacher, Gifted	101 38 05 00 000101 237 2111	100%	1	65,694	21,720
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1	42,039	17,982
110	1000	Teacher, German ES	101 38 05 00 071101 237 1031	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1	56,578	20,279
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1	69,626	22,341
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1	69,626	22,341
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1	51,722	8,172
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 071101 237 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 5	101 38 05 00 071101 237 1051	100%	1	59,968	20,815
110	1000	Teacher, Grade 4 Math	101 38 05 00 071101 237 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1	56,578	8,939
110	1000	Teacher, Grade 4	101 38 05 00 071101 237 1051	100%	1	45,204	18,482
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 071101 237 1051	100%	1	36,168	17,054
110	1000	Teacher, P/T - Interrelated	101 38 06 00 000101 237 2021	100%	0	0	0

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1031	50%	1	36,640	11,459
118	1000	Teacher, Music-Band	101 38 05 88 000101 237 1031	50%	1	34,812	11,171
118	1000	Teacher, Music-Strings	101 38 05 88 000101 237 1031	50%	1	28,851	10,229
118	1000	Teacher, Art	101 38 05 88 000101 237 1031	50%	1	23,116	9,323
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 237 1051	50%	1	36,640	11,459
118	1000	Teacher, Music-Band	101 38 05 88 000101 237 1051	50%	1	34,812	11,171

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)237 - KITTREDGE MAGNET SCH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,068,955</b>	<b>673,018</b>
118	1000	Teacher, Music-Strings	101 38 05 88 000101 237 1051	50%	1	28,851	10,229
118	1000	Teacher, Art	101 38 05 88 000101 237 1051	50%	1	23,116	9,323
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 071101 237 0000	100%	1	88,345	25,298
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 237 0000	100%	1	75,071	23,201
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Bookkeeper II (Elementary)	101 52 10 82 000101 237 0000	100%	1	38,998	13,315
142	2400	Secretary, ES	101 52 10 82 000101 237 0000	100%	1	27,311	11,469
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 071101 237 1310	100%	1	67,008	21,928
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 237 1011	33%	0	18,308	6,669
172	1000	Counselor I	101 42 06 89 000101 237 1011	17%	0	9,144	3,332
172	1000	Counselor I	101 42 06 89 000101 237 1021	33%	0	18,308	6,669
172	1000	Counselor I	101 42 06 89 000101 237 1021	17%	0	9,144	3,332
172	1000	Counselor I	101 42 06 89 000101 237 1051	33%	0	18,363	6,690
172	1000	Counselor I	101 42 06 89 000101 237 1051	17%	0	9,171	3,343
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 237 0000	100%	1	24,154	640
186	2600	Custodian, Head	101 57 02 86 071101 237 0000	100%	1	36,322	12,893

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)240 - KNOLLWOOD ELEM

**DIVISION** Schools

5/27/2014 2:47 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,876,760</b>	<b>2,962,156</b>	<b>3,020,983</b>	<b>3,069,050</b>
X	110	TEACHERS	1,279,959	1,341,995	1,371,242	1,329,760
X	118	ART,MUSIC,PE PERSONNEL	163,563	143,500	150,140	168,746
X	130	PRINCIPAL	99,413	97,925	97,925	100,991
X	131	ASSISTANT PRINCIPAL	76,916	76,695	76,450	79,268
X	140	AIDES AND PARAPROFESSIONALS	300,875	332,128	332,682	386,640
X	142	CLERICAL PERSONNEL	71,662	72,151	70,358	70,580
X	165	LIBRARIAN/MEDIA SPECIALIST	62,099	35,959	30,726	31,877
X	172	ELEMENTARY COUNSELOR	69,978	67,729	67,274	67,744
X	186	CUSTODIAL PERSONNEL	88,387	88,502	55,784	85,731
X	210	STATE HEALTH INSURANCE	364,496	380,933	416,391	365,428
X	230	TEACHERS RETIREMENT SYSTEM	221,260	248,684	266,485	293,981
X	290	OTHER EMPLOYEE BENEFITS	58,474	53,593	61,052	65,408
X	580	TRAVEL - EMPLOYEES	0	0	0	288
X	610	SUPPLIES	16,342	18,278	19,474	16,989
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,337	4,084	5,000	5,619
<b>TOTAL EXPENSE</b>			<b>2,876,760</b>	<b>2,962,156</b>	<b>3,020,983</b>	<b>3,069,050</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)240 - KNOLLWOOD ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					19,679	22,362	24,853	22,896

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 240 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
	<i>DESCRIPTION</i>								
1000	118	X	101 38 16 88	000101 240 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
	<i>DESCRIPTION</i>								
1000	118	X	101 38 16 88	000101 240 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
	<i>DESCRIPTION</i>								

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 240 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
	<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 240 1021	TRAVEL-REGULAR	0	0	378	246
	<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 240 2021	TRAVEL-REGULAR	0	0	1	42
	<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 240 1021	SUPPLIES-TEACHING	3,300	3,573	3,566	2,783
	<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 240 1021	SUPPLIES-PER PUPIL	6,755	7,069	7,383	5,808
	<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 240 2021	SUPPLIES-TEACHING	876	890	2,018	2,782
	<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 240 2021	SUPPLIES-PER PUPIL	276	1,526	1,009	990
	<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 240 1310	SUPPLIES-MEDIA	5,135	5,220	5,498	4,626
	<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 240 1021	EQUIPMENT	312	196	281	189
	<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01	000101 240 1021	EQUIPMENT-PER PUPIL	1,729	892	966	792
	<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 240 2021	EQUIPMENT	1,260	2,907	3,621	4,503
	<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)240 - KNOLLWOOD ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					19,679	22,362	24,853	22,896

1000	730	X	101 61 92 01 000101 240 2021	EQUIPMENT-PER PUPIL	36	89	132	135
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)240 - KNOLLWOOD ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,321,337</b>	<b>724,817</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 240 1011	100%	1	60,054	9,488
110	1000	Teacher, Kindergarten	101 38 05 00 000101 240 1011	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 240 1021	100%	1	58,291	9,210
110	1000	Teacher, Grade 1	101 38 05 00 000101 240 1021	100%	1	63,737	21,410
110	1000	Teacher, Grade 2	101 38 05 00 000101 240 1021	100%	1	51,617	8,156
110	1000	Teacher, Grade 1	101 38 05 00 000101 240 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 240 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 240 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 240 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 240 1051	100%	1	61,880	21,117
110	1000	Teacher, Grade 4	101 38 05 00 000101 240 1051	100%	1	58,329	20,556
110	1000	Teacher, Grade 4	101 38 05 00 000101 240 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 240 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 240 1071	50%	1	38,073	11,686
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 240 1071	100%	1	47,236	7,464
110	1000	Teacher, Gifted	101 38 05 00 000101 240 2111	100%	1	53,167	8,400
110	1000	Teacher, Interrelated	101 38 06 00 000101 240 2021	100%	1	74,712	23,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 240 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 240 2021	100%	1	61,884	21,118
110	1000	Teacher, MID	101 38 06 00 000101 240 2031	100%	1	45,204	18,482
110	1000	Teacher, MID	101 38 06 00 000101 240 2031	100%	1	44,558	18,380
110	1000	Teacher, MID	101 38 06 00 000101 240 2031	100%	1	44,558	18,380
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 240 2041	100%	1	51,722	19,512
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 240 2041	100%	1	45,204	18,482
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 240 2041	100%	1	49,592	19,175
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 240 2041	100%	1	44,558	7,040

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1011	33%	0	18,288	2,890
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1011	33%	0	20,607	7,032
118	1000	Teacher, Music-Strings	101 38 05 88 000101 240 1011	8%	0	5,307	1,783
118	1000	Teacher, Music-Band	101 38 05 88 000101 240 1011	8%	0	4,572	1,666
118	1000	Teacher, Music-General	101 38 05 88 000101 240 1011	17%	0	7,419	1,173
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1021	33%	0	18,288	2,890



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)240 - KNOLLWOOD ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,321,337</b>	<b>724,817</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1021	33%	0	20,607	7,032
118	1000	Teacher, Music-Strings	101 38 05 88 000101 240 1021	8%	0	5,307	1,783
118	1000	Teacher, Music-Band	101 38 05 88 000101 240 1021	8%	0	4,572	1,666
118	1000	Teacher, Music-General	101 38 05 88 000101 240 1021	17%	0	7,419	1,173
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1051	33%	0	18,342	2,898
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 240 1051	33%	0	20,668	7,054
118	1000	Teacher, Music-Strings	101 38 05 88 000101 240 1051	8%	0	5,323	1,788
118	1000	Teacher, Music-Band	101 38 05 88 000101 240 1051	8%	0	4,585	1,672
118	1000	Teacher, Music-General	101 38 05 88 000101 240 1051	17%	0	7,442	1,176
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 240 0000	100%	1	100,991	15,956
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 240 0000	100%	1	79,268	12,525
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 240 1011	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 240 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 240 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 240 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	27,697	4,376
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	23,723	10,903
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 240 2041	100%	1	26,704	11,374
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	24,715	11,059
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	24,715	11,059
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	20,246	4,211
140	1000	Para, Special Ed	101 38 09 80 000101 240 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 240 0000	100%	1	42,756	13,909
142	2400	Secretary, ES	101 52 10 82 000101 240 0000	100%	1	27,824	4,396
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 240 1310	50%	1	31,877	10,707

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)240 - KNOLLWOOD ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,321,337</b>	<b>724,817</b>

**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor I	101 42 06 89 000101 240 1011	33%	0	22,558	7,340
172	1000	Counselor I	101 42 06 89 000101 240 1021	33%	0	22,558	7,340
172	1000	Counselor I	101 42 06 89 000101 240 1051	33%	0	22,628	7,364

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 240 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 240 0000	100%	1	28,254	9,315
186	2600	Custodian, Head	101 57 02 86 000101 240 0000	100%	1	28,200	7,901

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)250 - LAUREL RIDGE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>3,327,388</b>	<b>3,267,310</b>	<b>3,340,091</b>	<b>3,544,411</b>
X	110	TEACHERS	1,639,340	1,634,132	1,687,059	1,729,210
X	118	ART,MUSIC,PE PERSONNEL	100,245	80,333	75,854	131,628
X	130	PRINCIPAL	101,897	116,568	87,026	89,751
X	131	ASSISTANT PRINCIPAL	54,066	48,005	48,121	57,937
X	140	AIDES AND PARAPROFESSIONALS	328,029	313,198	310,134	338,965
X	142	CLERICAL PERSONNEL	73,684	66,241	66,199	68,412
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	67,234	67,113	69,626
X	172	ELEMENTARY COUNSELOR	76,201	73,835	73,357	73,972
X	186	CUSTODIAL PERSONNEL	119,714	90,873	85,200	61,151
X	210	STATE HEALTH INSURANCE	416,621	417,515	444,675	477,211
X	230	TEACHERS RETIREMENT SYSTEM	252,422	273,568	296,460	340,498
X	290	OTHER EMPLOYEE BENEFITS	68,042	61,798	64,547	71,948
X	580	TRAVEL - EMPLOYEES	0	0	0	387
X	610	SUPPLIES	29,311	23,409	24,086	25,562
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	600	10,260	8,153
<b>TOTAL EXPENSE</b>			<b>3,327,388</b>	<b>3,267,310</b>	<b>3,340,091</b>	<b>3,544,411</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)250 - LAUREL RIDGE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					29,311	24,009	34,346	34,102

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 250 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 250 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 250 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 250 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 250 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 250 1021	TRAVEL-REGULAR	0	0	0	338
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 250 2021	TRAVEL-REGULAR	0	0	0	49
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 250 1021	SUPPLIES-TEACHING	4,776	3,242	4,675	4,294
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 250 1021	SUPPLIES-PER PUPIL	9,836	8,151	7,766	7,986
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 250 2021	SUPPLIES-TEACHING	7,687	5,052	4,415	5,931
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 250 2021	SUPPLIES-PER PUPIL	728	957	1,188	1,166
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 250 1310	SUPPLIES-MEDIA	6,284	6,007	6,042	6,185
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 250 1021	EQUIPMENT	0	435	698	626
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 250 1021	EQUIPMENT-PER PUPIL	0	0	1,059	1,089
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)250 - LAUREL RIDGE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					29,311	24,009	34,346	34,102

*DESCRIPTION*

1000	730	X	101 61 92 00	000101 250 2021 EQUIPMENT	0	165	8,341	6,279
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 250 2021 EQUIPMENT-PER PUPIL	0	0	162	159
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)250 - LAUREL RIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,620,652</b>	<b>889,657</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1	59,968	20,156
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1	46,232	7,305
110	1000	Teacher, Kindergarten	101 38 05 00 000101 250 1011	100%	1	51,722	8,172
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1	82,921	23,529
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1	48,655	7,687
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 250 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 250 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 250 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1	58,822	20,634
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1	73,280	22,918
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1	63,753	21,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 250 1051	100%	1	63,753	21,413
110	1000	Teacher, Grade 5	101 38 05 00 000101 250 1051	100%	1	50,116	10,424
110	1000	Teacher, Gifted	101 38 05 00 000101 250 2111	100%	1	56,578	8,939
110	1000	Teacher, ESOL	101 38 05 00 140101 250 1351	100%	1	54,918	20,017
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 250 2021	100%	1	48,655	19,027
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 250 2031	100%	1	51,617	19,496
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 250 2031	100%	1	61,884	21,118
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 250 2041	100%	1	59,968	20,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1	58,330	20,556
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1	47,297	18,813
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1	42,342	18,030
110	1000	Teacher, Interrelated	101 38 06 00 000101 250 2041	100%	1	44,558	18,380
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 250 2051	100%	1	42,039	17,982
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 250 2051	100%	1	42,039	17,982

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)250 - LAUREL RIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,620,652</b>	<b>889,657</b>

**ART, MUSIC, PE PERSONNEL (118)**

118	1000	Teacher, Music-Band	101 38 05 88 000101 250 1011	8%	0	4,852	1,711
118	1000	Teacher, Art	101 38 05 88 000101 250 1011	33%	0	21,229	7,131
118	1000	Teacher, Music-General	101 38 05 88 000101 250 1011	33%	0	17,750	6,580
118	1000	Teacher, Music-Band	101 38 05 88 000101 250 1021	8%	0	4,852	1,711
118	1000	Teacher, Art	101 38 05 88 000101 250 1021	33%	0	21,229	7,131
118	1000	Teacher, Music-General	101 38 05 88 000101 250 1021	33%	0	17,750	6,580
118	1000	Teacher, Music-Band	101 38 05 88 000101 250 1051	8%	0	4,869	1,716
118	1000	Teacher, Art	101 38 05 88 000101 250 1051	33%	0	21,295	7,152
118	1000	Teacher, Music-General	101 38 05 88 000101 250 1051	33%	0	17,802	6,601

**PRINCIPAL (130)**

130	2400	Principal, Elem School	101 52 05 00 000101 250 0000	100%	1	89,751	25,520
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal (ES)	101 52 05 80 000101 250 0000	100%	1	57,937	20,494
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 250 2041	100%	1	21,014	10,474
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	26,704	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	26,206	4,140
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 250 2041	100%	1	20,246	3,199

**CLERICAL PERSONNEL (142)**

142	2400	Secretary, 12 Month	101 52 10 82 000101 250 0000	100%	1	42,127	13,810
142	2400	Secretary, ES	101 52 10 82 000101 250 0000	100%	1	26,285	11,307

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (ES)	101 46 05 00 000101 250 1310	100%	1	69,626	22,341
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**ELEMENTARY COUNSELOR (172)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)250 - LAUREL RIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,620,652</b>	<b>889,657</b>
172	1000	Counselor I	101 42 06 89 000101 250 1011	33%	0	24,633	7,668
172	1000	Counselor I PT	101 42 06 89 000101 250 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 250 1021	33%	0	24,633	7,668
172	1000	Counselor I PT	101 42 06 89 000101 250 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 250 1051	33%	0	24,706	7,692
172	1000	Counselor I PT	101 42 06 89 000101 250 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 250 0000	100%	1	31,327	9,551
186	2600	Custodian, Head	101 57 02 86 000101 250 0000	100%	1	29,824	11,866



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)256 - LIVSEY ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,515,979</b>	<b>2,520,749</b>	<b>2,503,551</b>	<b>2,710,720</b>
X	110	TEACHERS	1,261,938	1,201,355	1,135,138	1,302,127
X	118	ART,MUSIC,PE PERSONNEL	136,047	133,983	131,592	187,225
X	130	PRINCIPAL	109,742	145,080	158,547	103,802
X	131	ASSISTANT PRINCIPAL	79,448	78,640	78,473	58,287
X	140	AIDES AND PARAPROFESSIONALS	42,580	59,981	73,385	92,903
X	142	CLERICAL PERSONNEL	63,977	63,645	63,179	66,596
X	165	LIBRARIAN/MEDIA SPECIALIST	65,268	64,707	64,590	67,008
X	172	ELEMENTARY COUNSELOR	83,859	81,452	80,964	81,899
X	186	CUSTODIAL PERSONNEL	81,358	88,690	84,401	82,628
X	210	STATE HEALTH INSURANCE	325,411	315,448	324,364	327,066
X	230	TEACHERS RETIREMENT SYSTEM	189,446	211,960	228,419	261,639
X	290	OTHER EMPLOYEE BENEFITS	53,686	51,974	53,589	54,811
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	310	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	344
X	610	SUPPLIES	19,413	19,543	22,052	19,933
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,805	3,982	4,858	4,452
<b>TOTAL EXPENSE</b>			<b>2,515,979</b>	<b>2,520,749</b>	<b>2,503,551</b>	<b>2,710,720</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)256 - LIVSEY ELEM

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>23,218</b>	<b>23,835</b>	<b>26,910</b>	<b>24,729</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 256 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 256 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 256 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 256 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 256 2031	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									
1000	140	X	101 38 16 80	000101 256 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 256 0000	OTHER COST-PROFESSIONAL/TECHNI	0	310	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 256 1021	TRAVEL-REGULAR	0	0	0	326
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 256 2021	TRAVEL-REGULAR	0	0	0	18
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 256 1021	SUPPLIES-TEACHING	4,992	5,591	5,648	4,534
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 256 1021	SUPPLIES-PER PUPIL	7,654	6,600	8,624	7,722
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 256 2021	SUPPLIES-TEACHING	876	1,244	1,236	1,753
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 256 2021	SUPPLIES-PER PUPIL	336	352	418	418
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 256 1310	SUPPLIES-MEDIA	5,555	5,755	6,126	5,506

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)256 - LIVSEY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					23,218	23,835	26,910	24,729

*DESCRIPTION*

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

1000	730	X	101 61 92 00	000101 256 1021	EQUIPMENT	1,021	1,044	1,307	1,125
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 256 1021	EQUIPMENT-PER PUPIL	1,068	1,116	1,176	1,053
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 256 2021	EQUIPMENT	1,668	285	2,318	2,217
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 256 2021	EQUIPMENT-PER PUPIL	48	1,538	57	57
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)256 - LIVSEY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,042,475</b>	<b>643,516</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1	61,884	21,118
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1	48,743	7,702
110	1000	Teacher, Kindergarten	101 38 05 00 000101 256 1011	100%	1	58,291	20,550
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1	44,885	18,431
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1	68,687	22,192
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 256 1021	100%	1	54,918	8,677
110	1000	Teacher, Grade 3	101 38 05 00 000101 256 1021	100%	1	60,054	20,828
110	1000	Teacher, Grade 1	101 38 05 00 000101 256 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1	56,578	20,279
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1	58,291	20,550
110	1000	Teacher, Grade 5	101 38 05 00 000101 256 1051	100%	1	50,116	7,918
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 256 1051	100%	1	51,722	19,512
110	1000	Teacher, Gifted	101 38 05 00 000101 256 2111	100%	1	51,722	19,512
110	1000	Teacher, Gifted	101 38 05 00 000101 256 2111	100%	1	61,884	21,118
110	1000	Teacher, ESOL	101 38 05 00 140101 256 1351	50%	1	36,640	11,459
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	1	58,291	20,550
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 256 2031	100%	1	50,116	19,258
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 256 2041	100%	1	47,236	18,804

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1011	33%	0	24,403	7,632
118	1000	Teacher, Music-General	101 38 05 88 000101 256 1011	33%	0	19,589	6,871
118	1000	Teacher, Music-Band	101 38 05 88 000101 256 1011	6%	0	4,265	1,382
118	1000	Teacher, Art	101 38 05 88 000101 256 1011	33%	0	14,090	2,226
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1021	33%	0	24,403	7,632
118	1000	Teacher, Music-General	101 38 05 88 000101 256 1021	33%	0	19,589	6,871
118	1000	Teacher, Music-Band	101 38 05 88 000101 256 1021	6%	0	4,265	1,382
118	1000	Teacher, Art	101 38 05 88 000101 256 1021	33%	0	14,090	2,226

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)256 - LIVSEY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,042,475</b>	<b>643,516</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 256 1051	33%	0	24,474	7,655
118	1000	Teacher, Music-General	101 38 05 88 000101 256 1051	33%	0	19,648	6,893
118	1000	Teacher, Music-Band	101 38 05 88 000101 256 1051	6%	0	4,277	1,385
118	1000	Teacher, Art	101 38 05 88 000101 256 1051	33%	0	14,132	2,232
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 256 0000	100%	1	103,802	27,741
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 256 0000	100%	1	58,287	9,210
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1	20,246	11,365
140	1000	Para, Special Ed	101 38 09 80 000101 256 2031	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 256 2041	100%	1	26,206	4,140
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 256 2041	100%	1	24,715	11,059
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 256 0000	100%	1	34,495	12,604
142	2400	Secretary, 12 Month	101 52 10 82 000101 256 0000	100%	1	32,101	12,226
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 256 1310	100%	1	67,008	21,928
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 256 1011	33%	0	27,273	8,085
172	1000	Counselor I	101 42 06 89 000101 256 1021	33%	0	27,273	8,085
172	1000	Counselor I	101 42 06 89 000101 256 1051	33%	0	27,353	8,110
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 256 0000	100%	1	29,824	11,538
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	1	26,603	705
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	1	26,201	694
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 256 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)257 - ELDRIDGE MILLER ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,953,942</b>	<b>2,937,385</b>	<b>2,984,361</b>	<b>3,167,196</b>
X	110	TEACHERS	1,454,898	1,392,174	1,405,349	1,443,559
X	118	ART,MUSIC,PE PERSONNEL	195,095	188,528	190,175	179,190
X	130	PRINCIPAL	109,742	123,378	109,437	112,230
X	131	ASSISTANT PRINCIPAL	85,360	74,433	74,426	77,169
X	140	AIDES AND PARAPROFESSIONALS	170,447	189,864	194,893	224,433
X	142	CLERICAL PERSONNEL	87,547	75,704	63,925	66,079
X	165	LIBRARIAN/MEDIA SPECIALIST	47,478	47,069	46,984	51,617
X	172	ELEMENTARY COUNSELOR	47,478	45,949	45,640	48,654
X	186	CUSTODIAL PERSONNEL	82,595	83,050	83,049	85,653
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	49,758
X	210	STATE HEALTH INSURANCE	366,402	400,333	421,729	436,959
X	230	TEACHERS RETIREMENT SYSTEM	224,484	241,255	258,422	296,226
X	290	OTHER EMPLOYEE BENEFITS	56,293	46,841	57,703	61,631
X	580	TRAVEL - EMPLOYEES	0	0	465	468
X	610	SUPPLIES	21,559	23,818	25,700	26,725
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,564	4,990	6,464	6,845
<b>TOTAL EXPENSE</b>			<b>2,953,942</b>	<b>2,937,385</b>	<b>2,984,361</b>	<b>3,167,196</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)257 - ELDRIDGE MILLER ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>26,123</b>	<b>28,808</b>	<b>32,629</b>	<b>34,038</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 257 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 257 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 257 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 257 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 257 1021	TRAVEL-REGULAR	0	0	431	433
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 257 2021	TRAVEL-REGULAR	0	0	34	35
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 257 1021	SUPPLIES-TEACHING	5,001	4,886	4,894	5,247
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 257 1021	SUPPLIES-PER PUPIL	6,389	9,133	10,186	10,252
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 257 2021	SUPPLIES-TEACHING	1,800	1,505	2,249	2,786
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 257 2021	SUPPLIES-PER PUPIL	684	974	814	836
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 257 1310	SUPPLIES-MEDIA	7,684	7,321	7,557	7,604
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 257 1021	EQUIPMENT	850	377	413	572
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 257 1021	EQUIPMENT-PER PUPIL	1,271	1,356	1,389	1,398
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 257 2021	EQUIPMENT	2,347	3,108	4,551	4,761
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)257 - ELDRIDGE MILLER ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					26,123	28,808	32,629	34,038

1000	730	X	101 61 92 01 000101 257 2021	EQUIPMENT-PER PUPIL	96	149	111	114
				<i>DESCRIPTION</i>				



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)257 - ELDRIDGE MILLER ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,338,342</b>	<b>794,816</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1	59,968	20,156
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1	45,204	18,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 257 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1	76,148	12,031
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1	69,733	22,358
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1	67,674	22,032
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 3	101 38 05 00 000101 257 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 257 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 1	101 38 05 00 000101 257 1021	100%	1	36,168	5,714
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 257 1051	100%	1	46,232	18,645
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 257 1051	100%	1	56,578	20,279
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1	53,302	19,762
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 257 1051	100%	1	50,226	7,936
110	1000	Teacher, Grade 4	101 38 05 00 000101 257 1051	100%	1	50,116	19,258
110	1000	Teacher, Gifted	101 38 05 00 000101 257 2111	100%	1	56,578	8,939
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 257 2021	100%	1	36,168	17,054
110	1000	Teacher, MID/MOID	101 38 06 00 000101 257 2041	100%	1	69,626	22,341
110	1000	Teacher, MID/MOID	101 38 06 00 000101 257 2041	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 257 2041	100%	1	45,204	18,482

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Strings	101 38 05 88 000101 257 1011	11%	0	7,679	2,380
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1011	33%	0	22,314	7,301
118	1000	Teacher, Art	101 38 05 88 000101 257 1011	33%	0	14,839	6,120
118	1000	Teacher, Music-General	101 38 05 88 000101 257 1011	33%	0	14,839	6,120

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)257 - ELDRIDGE MILLER ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,338,342</b>	<b>794,816</b>
118	1000	Teacher, Music-Strings	101 38 05 88 000101 257 1021	11%	0	7,679	2,380
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1021	33%	0	22,314	7,301
118	1000	Teacher, Art	101 38 05 88 000101 257 1021	33%	0	14,839	6,120
118	1000	Teacher, Music-General	101 38 05 88 000101 257 1021	33%	0	14,839	6,120
118	1000	Teacher, Music-Strings	101 38 05 88 000101 257 1051	11%	0	7,702	2,387
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 257 1051	33%	0	22,380	7,324
118	1000	Teacher, Art	101 38 05 88 000101 257 1051	33%	0	14,883	6,139
118	1000	Teacher, Music-General	101 38 05 88 000101 257 1051	33%	0	14,883	6,139
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 257 0000	100%	1	112,230	16,498
130	2400	Principal, Elem School	101 52 05 00 000101 257 0000	100%	0	0	0
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 257 0000	100%	1	77,169	23,533
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1	24,715	11,059
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 257 2041	100%	1	20,743	10,432
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 257 2041	100%	1	24,222	3,827
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 257 0000	100%	1	37,742	13,117
142	2400	Secretary, ES	101 52 10 82 000101 257 0000	100%	1	28,337	11,631
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 257 1310	100%	1	51,617	19,496
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 257 1011	33%	0	16,202	6,336
172	1000	Counselor I PT	101 42 06 89 000101 257 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 257 1021	33%	0	16,202	6,336
172	1000	Counselor I PT	101 42 06 89 000101 257 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 257 1051	33%	0	16,250	6,356

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)257 - ELDRIDGE MILLER ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,338,342</b>	<b>794,816</b>
172	1000	Counselor I PT	101 42 06 89 000101 257 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 257 0000	100%	1	36,322	9,933
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 257 0000	100%	1	24,154	640
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 257 0000	100%	0	0	0
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 257 0000	100%	1	49,758	15,016

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)259 - BOB MATHIS ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,947,012</b>	<b>2,827,725</b>	<b>2,903,705</b>	<b>3,200,357</b>
X	110	TEACHERS	1,290,621	1,261,141	1,304,620	1,390,158
X	118	ART,MUSIC,PE PERSONNEL	155,395	118,656	115,216	161,898
X	130	PRINCIPAL	109,742	108,824	108,824	112,230
X	131	ASSISTANT PRINCIPAL	96,735	76,043	68,356	70,876
X	140	AIDES AND PARAPROFESSIONALS	315,243	304,659	302,157	324,795
X	142	CLERICAL PERSONNEL	68,229	66,791	66,781	69,044
X	165	LIBRARIAN/MEDIA SPECIALIST	65,915	65,348	65,230	67,674
X	172	ELEMENTARY COUNSELOR	77,729	75,313	74,825	75,456
X	186	CUSTODIAL PERSONNEL	90,768	87,935	85,864	81,379
X	210	STATE HEALTH INSURANCE	358,401	345,190	364,529	451,196
X	230	TEACHERS RETIREMENT SYSTEM	226,086	240,287	259,400	303,133
X	290	OTHER EMPLOYEE BENEFITS	65,508	56,277	60,433	63,370
X	580	TRAVEL - EMPLOYEES	0	0	0	374
X	610	SUPPLIES	21,183	16,758	21,473	21,831
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,457	4,502	5,997	6,943
<b>TOTAL EXPENSE</b>			<b>2,947,012</b>	<b>2,827,725</b>	<b>2,903,705</b>	<b>3,200,357</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)259 - BOB MATHIS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>26,639</b>	<b>21,260</b>	<b>27,470</b>	<b>29,148</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 259 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 259 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 259 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 259 1021	TRAVEL-REGULAR	0	0	0	325
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 259 2021	TRAVEL-REGULAR	0	0	0	49
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 259 1021	SUPPLIES-TEACHING	3,905	3,472	3,946	3,665
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 259 1021	SUPPLIES-PER PUPIL	8,004	4,379	7,590	7,678
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 259 2021	SUPPLIES-TEACHING	2,293	2,398	3,198	3,295
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 259 2021	SUPPLIES-PER PUPIL	902	921	924	1,166
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 259 1310	SUPPLIES-MEDIA	6,079	5,588	5,815	6,027
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 259 1021	EQUIPMENT	240	5	308	268
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 259 1021	EQUIPMENT-PER PUPIL	1,099	610	1,035	1,047
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 259 2021	EQUIPMENT	3,998	2,802	4,528	5,469
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 259 2021	EQUIPMENT-PER PUPIL	120	1,085	126	159
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)259 - BOB MATHIS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,353,510</b>	<b>817,699</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1	51,722	8,172
110	1000	Teacher, Kindergarten	101 38 05 00 000101 259 1011	100%	1	45,204	7,142
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1	67,674	22,032
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1	50,226	19,276
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1	45,913	18,595
110	1000	Teacher, Grade 1	101 38 05 00 000101 259 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 259 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 259 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1	53,167	19,740
110	1000	Teacher, Grade 5	101 38 05 00 000101 259 1051	100%	1	58,329	20,556
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	1	42,312	18,025
110	1000	Teacher, Grade 4	101 38 05 00 000101 259 1051	100%	1	44,558	18,380
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 259 1061	33%	0	15,053	6,154
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 259 1071	75%	1	59,853	17,962
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 259 1071	33%	0	15,053	6,154
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 259 1091	100%	1	53,302	19,762
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 259 1091	33%	0	15,097	6,173
110	1000	Teacher, Gifted	101 38 05 00 000101 259 2111	33%	0	17,850	6,506
110	1000	Teacher, ESOL	101 38 05 00 140101 259 1351	25%	0	19,952	5,988
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 259 2021	100%	1	51,616	19,496
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 259 2021	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 259 2041	100%	1	54,918	20,017
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 259 2041	100%	1	51,722	19,512
110	1000	Teacher, MID/MOID	101 38 06 00 000101 259 2041	100%	1	42,039	17,982
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 259 2041	100%	1	44,558	18,380
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 259 2041	100%	1	36,168	17,054

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Strings	101 38 05 88 000101 259 1011	8%	0	6,339	1,876
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**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)259 - BOB MATHIS ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,353,510</b>	<b>817,699</b>
118	1000	Teacher, Music-General	101 38 05 88 000101 259 1011	33%	0	22,751	7,371
118	1000	Teacher, Music-Band	101 38 05 88 000101 259 1011	8%	0	3,822	1,548
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1011	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 259 1011	17%	0	7,000	2,995
118	1000	Teacher, Music-Strings	101 38 05 88 000101 259 1021	8%	0	6,339	1,876
118	1000	Teacher, Music-General	101 38 05 88 000101 259 1021	33%	0	22,751	7,371
118	1000	Teacher, Music-Band	101 38 05 88 000101 259 1021	8%	0	3,822	1,548
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1021	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 259 1021	17%	0	7,000	2,995
118	1000	Teacher, Music-Strings	101 38 05 88 000101 259 1051	8%	0	6,357	1,882
118	1000	Teacher, Music-General	101 38 05 88 000101 259 1051	33%	0	22,821	7,394
118	1000	Teacher, Music-Band	101 38 05 88 000101 259 1051	8%	0	3,833	1,553
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 259 1051	33%	0	14,043	6,007
118	1000	Teacher, Art	101 38 05 88 000101 259 1051	17%	0	7,022	3,003
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 259 0000	100%	1	112,230	17,732
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 259 0000	100%	1	70,876	22,538
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1	26,206	4,140
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 259 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1	21,239	10,510
140	1000	Para, Special Ed	101 38 09 80 000101 259 2041	100%	1	21,239	3,356
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 259 0000	100%	1	31,929	12,199

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)259 - BOB MATHIS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,353,510</b>	<b>817,699</b>
142	2400	Secretary, 12 Month	101 52 10 82 000101 259 0000	100%	1	37,115	5,865
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 259 1310	100%	1	67,674	22,032
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 259 1011	33%	0	25,127	3,970
172	1000	Counselor I	101 42 06 89 000101 259 1021	33%	0	25,127	3,970
172	1000	Counselor I	101 42 06 89 000101 259 1051	33%	0	25,202	3,982
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 259 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 259 0000	100%	1	24,154	9,002



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)260 - MCLENDON ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,815,950</b>	<b>2,929,027</b>	<b>3,005,948</b>	<b>3,008,231</b>
X	110	TEACHERS	1,432,737	1,411,698	1,431,499	1,415,488
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	139,075	173,862	176,349	180,397
X	130	PRINCIPAL	85,726	103,187	87,026	85,535
X	131	ASSISTANT PRINCIPAL	76,218	74,674	74,426	77,169
X	140	AIDES AND PARAPROFESSIONALS	161,761	163,090	163,526	183,450
X	142	CLERICAL PERSONNEL	60,861	60,164	60,123	63,400
X	165	LIBRARIAN/MEDIA SPECIALIST	65,903	62,857	67,113	69,626
X	172	ELEMENTARY COUNSELOR	55,837	76,937	80,964	45,203
X	186	CUSTODIAL PERSONNEL	77,704	78,688	81,391	87,014
X	210	STATE HEALTH INSURANCE	362,916	406,944	422,947	433,069
X	230	TEACHERS RETIREMENT SYSTEM	216,964	244,446	266,854	283,164
X	290	OTHER EMPLOYEE BENEFITS	55,933	49,645	65,155	59,509
X	580	TRAVEL - EMPLOYEES	0	0	429	379
X	610	SUPPLIES	22,366	21,867	23,498	20,711
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,949	968	4,648	4,117
<b>TOTAL EXPENSE</b>			<b>2,815,950</b>	<b>2,929,027</b>	<b>3,005,948</b>	<b>3,008,231</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)260 - MCLENDON ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>24,315</b>	<b>22,835</b>	<b>28,575</b>	<b>25,207</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 260 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 260 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 260 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 260 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 260 1021	TRAVEL-REGULAR	0	0	405	354
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 260 2021	TRAVEL-REGULAR	0	0	24	25
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 260 1021	SUPPLIES-TEACHING	4,555	4,818	4,540	3,980
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 260 1021	SUPPLIES-PER PUPIL	9,823	6,431	9,570	8,382
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 260 2021	SUPPLIES-TEACHING	1,052	2,673	1,886	1,613
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 260 2021	SUPPLIES-PER PUPIL	185	428	572	594
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 260 1310	SUPPLIES-MEDIA	6,751	7,517	6,930	6,142
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 260 1021	EQUIPMENT	268	0	327	298
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 260 1021	EQUIPMENT-PER PUPIL	1,319	0	1,305	1,143
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 260 2021	EQUIPMENT	363	968	2,938	2,595
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)260 - MCLENDON ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					24,315	22,835	28,575	25,207

1000	730	X	101 61 92 01 000101 260 2021	EQUIPMENT-PER PUPIL	0	0	78	81
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)260 - MCLENDON ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,207,282</b>	<b>775,742</b>

**TEACHERS (110)**

110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 0000	100%	1	68,323	22,135
110	1000	Teacher, Science Lab ES	101 38 05 00 000101 260 0000	100%	1	56,630	20,288
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1	43,578	18,226
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1	63,753	10,073
110	1000	Teacher, Kindergarten	101 38 05 00 000101 260 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1	45,204	7,142
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 260 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 260 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 260 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1	42,705	6,748
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1	58,291	20,550
110	1000	Teacher, Grade 4	101 38 05 00 000101 260 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 260 1051	100%	1	44,558	18,380
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 260 1071	100%	1	53,302	19,762
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 260 1071	50%	1	25,057	9,629
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	100%	1	47,297	18,813
110	1000	Teacher, ESOL	101 38 05 00 140101 260 1351	50%	1	25,057	9,629
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1	51,616	19,496
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1	45,913	7,255
110	1000	Teacher, Interrelated	101 38 06 00 000101 260 2021	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 260 2031	100%	1	51,722	8,172
110	1000	Teacher, MID/MOID	101 38 06 00 000101 260 2031	100%	1	51,722	19,512

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-General	101 38 05 88 000101 260 1011	33%	0	24,403	7,632
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1011	33%	0	16,727	6,419

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)260 - MCLENDON ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,207,282</b>	<b>775,742</b>
118	1000	Teacher, Music-Band	101 38 05 88 000101 260 1011	8%	0	4,852	1,711
118	1000	Teacher, Art	101 38 05 88 000101 260 1011	33%	0	14,091	6,002
118	1000	Teacher, Music-General	101 38 05 88 000101 260 1021	33%	0	24,403	7,632
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1021	33%	0	16,727	6,419
118	1000	Teacher, Music-Band	101 38 05 88 000101 260 1021	8%	0	4,852	1,711
118	1000	Teacher, Art	101 38 05 88 000101 260 1021	33%	0	14,091	6,002
118	1000	Teacher, Music-General	101 38 05 88 000101 260 1051	33%	0	24,474	7,655
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 260 1051	33%	0	16,776	6,439
118	1000	Teacher, Music-Band	101 38 05 88 000101 260 1051	8%	0	4,869	1,716
118	1000	Teacher, Art	101 38 05 88 000101 260 1051	33%	0	14,132	6,020
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 260 0000	100%	1	85,535	24,855
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 260 0000	100%	1	77,169	23,533
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional	101 38 07 80 000101 260 1011	100%	1	29,685	11,518
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1	24,715	11,059
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 00 000101 260 2041	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 260 0000	100%	1	37,115	13,019
142	2400	Secretary, ES	101 52 10 82 000101 260 0000	100%	1	26,285	11,307
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 260 1310	100%	1	69,626	22,341
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 260 1011	33%	0	15,053	6,154
172	1000	Counselor I PT	101 42 06 89 000101 260 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 260 1021	33%	0	15,053	6,154
172	1000	Counselor I PT	101 42 06 89 000101 260 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 260 1051	33%	0	15,097	6,173
172	1000	Counselor I PT	101 42 06 89 000101 260 1051	33%	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)260 - MCLENDON ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,207,282</b>	<b>775,742</b>

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian, Head	101 57 02 86 000101 260 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1	26,715	9,198
<b>186</b>	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 260 0000	100%	1	27,228	7,876

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)261 - MARBUT ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,956,246</b>	<b>3,716,925</b>	<b>3,770,361</b>	<b>4,024,243</b>
X	110	TEACHERS	1,996,926	1,846,677	1,861,668	2,023,821
X	118	ART,MUSIC,PE PERSONNEL	228,389	238,183	235,677	217,609
X	130	PRINCIPAL	101,897	82,939	82,939	85,535
X	131	ASSISTANT PRINCIPAL	136,327	73,132	60,262	133,360
X	140	AIDES AND PARAPROFESSIONALS	140,356	125,822	124,862	71,667
X	142	CLERICAL PERSONNEL	93,852	72,817	64,802	89,932
X	165	LIBRARIAN/MEDIA SPECIALIST	43,316	62,117	65,857	68,323
X	172	ELEMENTARY COUNSELOR	157,101	152,357	151,397	152,838
X	186	CUSTODIAL PERSONNEL	116,003	109,436	109,446	112,874
X	210	STATE HEALTH INSURANCE	517,140	536,362	567,032	563,635
X	230	TEACHERS RETIREMENT SYSTEM	297,931	302,111	324,175	377,363
X	290	OTHER EMPLOYEE BENEFITS	85,311	75,722	77,124	81,633
X	580	TRAVEL - EMPLOYEES	0	0	761	736
X	610	SUPPLIES	38,181	37,109	39,799	39,459
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,516	2,139	4,560	5,458
<b>TOTAL EXPENSE</b>			<b>3,956,246</b>	<b>3,716,925</b>	<b>3,770,361</b>	<b>4,024,243</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)261 - MARBUT ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>41,697</b>	<b>39,248</b>	<b>45,120</b>	<b>45,653</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 261 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 261 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 261 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 261 1021	TRAVEL-REGULAR	0	0	751	718
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 261 2021	TRAVEL-REGULAR	0	0	10	18
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 261 1021	SUPPLIES-TEACHING	7,980	6,998	8,502	8,289
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 261 1021	SUPPLIES-PER PUPIL	17,880	17,407	17,754	16,984
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 261 2021	SUPPLIES-TEACHING	288	344	828	1,726
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 261 2021	SUPPLIES-PER PUPIL	84	132	242	418
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 261 1310	SUPPLIES-MEDIA	11,949	12,228	12,473	12,042
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 261 1021	EQUIPMENT	660	0	706	676
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 261 1021	EQUIPMENT-PER PUPIL	2,340	1,377	2,421	2,316
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 261 2021	EQUIPMENT	504	744	1,400	2,409
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 261 2021	EQUIPMENT-PER PUPIL	12	18	33	57
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)261 - MARBUT ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,955,959</b>	<b>1,022,631</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1	59,968	20,156
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1	56,578	20,279
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1	51,616	19,496
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1	43,578	18,226
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1	51,081	8,071
110	1000	Teacher, Kindergarten	101 38 05 00 000101 261 1011	100%	1	44,558	7,040
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1	50,226	19,276
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1	61,028	20,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 261 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 261 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 261 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 261 1051	25%	0	17,079	5,534
110	1000	Teacher, Grade 5 Science	101 38 05 00 000101 261 1051	25%	0	17,079	5,534
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	25%	0	17,079	5,534
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	25%	0	17,079	5,534
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1	48,743	19,042
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 261 1051	50%	1	21,019	8,991
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 261 1051	50%	1	21,019	8,991
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1	50,226	19,276

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)261 - MARBUT ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,955,959</b>	<b>1,022,631</b>
110	1000	Teacher, Grade 5	101 38 05 00 000101 261 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 261 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1061	33%	0	16,250	6,356
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1061	33%	0	16,739	6,433
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1071	33%	0	16,202	6,336
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 261 1071	100%	1	67,008	21,928
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1071	33%	0	16,687	6,412
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 261 1091	100%	1	69,733	22,358
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1091	33%	0	16,202	6,336
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 261 1091	33%	0	16,687	6,412
110	1000	Teacher, Gifted	101 38 05 00 000101 261 2111	100%	1	60,079	9,492
110	1000	Teacher, ESOL	101 38 05 00 140101 261 1351	33%	0	14,482	5,974
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 261 2021	100%	1	42,039	17,982
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1011	11%	0	7,033	2,362
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1011	33%	0	21,229	7,131
118	1000	Teacher, Art	101 38 05 88 000101 261 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 261 1011	33%	0	16,202	6,336
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1021	11%	0	7,033	2,362
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1021	33%	0	21,229	7,131
118	1000	Teacher, Art	101 38 05 88 000101 261 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 261 1021	33%	0	16,202	6,336
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 261 1051	11%	0	7,054	2,370
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 261 1051	33%	0	21,295	7,152
118	1000	Teacher, Art	101 38 05 88 000101 261 1051	33%	0	14,043	6,007
118	1000	Teacher, Music-General	101 38 05 88 000101 261 1051	33%	0	16,250	6,356
118	1000	Teacher, Spanish	101 38 05 88 000101 261 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 261 0000	100%	1	85,535	24,855
<b>ASSISTANT PRINCIPAL (131)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)261 - MARBUT ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,955,959</b>	<b>1,022,631</b>
131	2400	Assistant Principal (ES)	101 52 05 80 000101 261 0000	100%	1	70,876	22,538
131	2400	Assistant Principal (ES)	101 52 05 80 000101 261 0000	100%	1	62,484	21,213
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1	29,685	11,518
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 261 2041	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Clerk, Typist	101 52 10 82 000101 261 0000	100%	1	26,072	11,273
142	2400	Secretary, 12 Month	101 52 10 82 000101 261 0000	100%	1	33,981	12,523
142	2400	Secretary, ES	101 52 10 82 000101 261 0000	100%	1	29,879	4,721
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 261 1310	100%	1	68,323	22,135
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 261 1011	33%	0	28,336	8,253
172	1000	Counselor I	101 42 06 89 000101 261 1011	33%	0	22,558	3,564
172	1000	Counselor I	101 42 06 89 000101 261 1021	33%	0	28,336	8,253
172	1000	Counselor I	101 42 06 89 000101 261 1021	33%	0	22,558	3,564
172	1000	Counselor I	101 42 06 89 000101 261 1051	33%	0	28,422	8,278
172	1000	Counselor I	101 42 06 89 000101 261 1051	33%	0	22,628	3,576
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1	28,254	9,315
186	2600	Custodian, Head	101 57 02 86 000101 261 0000	100%	1	26,576	12,682
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 261 0000	100%	1	27,228	7,876
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 261 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,424,927</b>	<b>4,006,382</b>	<b>3,940,939</b>	<b>4,109,791</b>
X	110	TEACHERS	2,197,166	1,952,406	1,905,472	2,090,046
X	118	ART,MUSIC,PE PERSONNEL	342,293	298,312	266,002	233,916
X	130	PRINCIPAL	97,000	94,065	93,838	96,776
X	131	ASSISTANT PRINCIPAL	146,708	140,148	146,829	129,162
X	140	AIDES AND PARAPROFESSIONALS	78,844	68,399	68,598	50,427
X	142	CLERICAL PERSONNEL	78,279	58,463	57,085	66,994
X	165	LIBRARIAN/MEDIA SPECIALIST	74,170	59,190	56,189	60,079
X	172	ELEMENTARY COUNSELOR	140,753	133,467	132,569	124,169
X	186	CUSTODIAL PERSONNEL	147,327	128,142	134,690	132,132
X	190	OTHER MANAGEMENT PERSONNEL	75,884	70,915	69,916	71,135
X	210	STATE HEALTH INSURANCE	572,588	555,431	534,863	539,049
X	230	TEACHERS RETIREMENT SYSTEM	331,106	331,738	347,344	388,397
X	290	OTHER EMPLOYEE BENEFITS	91,888	77,110	80,959	81,496
X	580	TRAVEL - EMPLOYEES	0	0	724	724
X	610	SUPPLIES	45,640	35,801	39,886	39,055
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,280	2,795	5,975	6,234
<b>TOTAL EXPENSE</b>			<b>4,424,927</b>	<b>4,006,382</b>	<b>3,940,939</b>	<b>4,109,791</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>50,920</b>	<b>38,596</b>	<b>46,585</b>	<b>46,013</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 262 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 262 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 262 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 262 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 262 1021	TRAVEL-REGULAR	0	0	697	697
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 262 2021	TRAVEL-REGULAR	0	0	27	27
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 262 1021	SUPPLIES	10,128	6,853	8,147	8,072
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 262 1021	SUPPLIES-PER PUPIL	19,709	12,443	16,478	16,500
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 262 2021	SUPPLIES	1,464	1,490	2,798	2,007
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 262 2021	SUPPLIES-PER PUPIL	408	2,410	638	638
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 262 1310	SUPPLIES-MEDIA	13,931	12,604	11,825	11,838
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 262 1021	EQUIPMENT	708	639	643	683
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 262 1021	EQUIPMENT-PER PUPIL	2,688	2,000	2,247	2,250
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 262 2021	EQUIPMENT	1,824	97	2,998	3,214
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)262 - MCNAIR DISCOVERY LEARNING ACAD  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					50,920	38,596	46,585	46,013

1000	730	X	101 61 92 01 000101 262 2021	EQUIPMENT-PER PUPIL	60	60	87	87
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)262 - MCNAIR DISCOVERY LEARNING ACAD  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,054,836</b>	<b>1,008,942</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1	53,166	19,740
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1	56,630	20,288
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1	51,722	19,512
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1	64,743	21,570
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1	60,079	20,832
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 262 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1	47,297	7,473
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1	61,880	21,117
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1	58,134	20,526
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 1	101 38 05 00 000101 262 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1	54,979	20,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 262 1021	100%	1	53,380	19,774
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 262 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1	61,884	9,778
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1	47,297	18,813
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1	58,291	20,550
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1	51,722	19,512
110	1000	Teacher, Grade 5	101 38 05 00 000101 262 1051	100%	1	65,694	21,720
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 262 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1	51,081	19,411
110	1000	Teacher, Grade 4	101 38 05 00 000101 262 1051	100%	1	36,168	17,054
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 262 1071	100%	1	76,148	22,533

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)262 - MCNAIR DISCOVERY LEARNING ACAD

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,054,836</b>	<b>1,008,942</b>
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 262 1091	100%	1	71,842	22,691
110	1000	Teacher, Gifted	101 38 05 00 000101 262 2111	50%	1	26,582	9,870
110	1000	Teacher, ESOL	101 38 05 00 140101 262 1351	50%	1	37,357	5,902
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1	47,297	18,813
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 262 2021	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 262 1011	8%	0	4,991	1,677
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1011	33%	0	22,314	7,301
118	1000	Teacher, Art	101 38 05 88 000101 262 1011	33%	0	22,314	7,301
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1011	33%	0	16,232	6,341
118	1000	Teacher, Music-General	101 38 05 88 000101 262 1011	33%	0	12,044	5,679
118	1000	Teacher, Music-Strings	101 38 05 88 000101 262 1021	8%	0	4,991	1,677
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1021	33%	0	22,314	7,301
118	1000	Teacher, Art	101 38 05 88 000101 262 1021	33%	0	22,314	7,301
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1021	33%	0	16,232	6,341
118	1000	Teacher, Music-General	101 38 05 88 000101 262 1021	33%	0	12,044	5,679
118	1000	Teacher, Music-Strings	101 38 05 88 000101 262 1051	8%	0	5,007	1,683
118	1000	Teacher, Spanish	101 38 05 88 000101 262 1051	33%	0	22,380	7,324
118	1000	Teacher, Art	101 38 05 88 000101 262 1051	33%	0	22,380	7,324
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 262 1051	33%	0	16,279	6,360
118	1000	Teacher, Music-General	101 38 05 88 000101 262 1051	33%	0	12,080	5,697
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 262 0000	100%	1	96,776	15,291
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1	68,777	10,867
131	2400	Assistant Principal (ES)	101 52 05 80 000101 262 0000	100%	1	60,385	20,881
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 262 2041	100%	1	22,730	10,745
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 262 0000	100%	1	29,879	11,875
142	2400	Secretary, 12 Month	101 52 10 82 000101 262 0000	100%	1	37,115	5,865



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)262 - MCNAIR DISCOVERY LEARNING ACAD  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,054,836</b>	<b>1,008,942</b>

**LIBRARIAN/MEDIA SPECIALIST (165)**

165 2220 Media Specialist (ES) 101 46 05 00 000101 262 1310 100% 1 60,079 20,832

**ELEMENTARY COUNSELOR (172)**

172 1000 Counselor I 101 42 06 89 000101 262 1011 33% 0 22,558 7,340  
 172 1000 Counselor I 101 42 06 89 000101 262 1011 33% 0 18,789 2,969  
 172 1000 Counselor I 101 42 06 89 000101 262 1021 33% 0 22,558 7,340  
 172 1000 Counselor I 101 42 06 89 000101 262 1021 33% 0 18,789 2,969  
 172 1000 Counselor I 101 42 06 89 000101 262 1051 33% 0 22,628 7,364  
 172 1000 Counselor I 101 42 06 89 000101 262 1051 33% 0 18,847 2,977

**CUSTODIAL PERSONNEL (186)**

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 262 0000 100% 1 25,690 681  
 186 2600 Custodian, Head 101 57 02 86 000101 262 0000 100% 1 30,906 13,582  
 186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 262 0000 100% 1 24,154 7,794  
 186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 262 0000 100% 1 27,228 7,876  
 186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 262 0000 100% 1 24,154 640

**OTHER MANAGEMENT PERSONNEL (190)**

190 2100 Spec II, Student Support Cert. 101 42 04 00 000101 262 0000 100% 1 71,135 22,579

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)266 - MEADOWVIEW ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,497,337</b>	<b>2,361,184</b>	<b>2,361,939</b>	<b>2,491,854</b>
X	110	TEACHERS	1,203,579	1,155,901	1,148,026	1,259,310
X	118	ART,MUSIC,PE PERSONNEL	90,856	73,268	83,874	36,011
X	130	PRINCIPAL	85,726	85,785	85,664	88,345
X	131	ASSISTANT PRINCIPAL	75,884	79,640	80,497	83,463
X	140	AIDES AND PARAPROFESSIONALS	165,584	133,483	130,606	158,731
X	142	CLERICAL PERSONNEL	71,245	58,718	35,989	37,115
X	165	LIBRARIAN/MEDIA SPECIALIST	62,099	61,564	61,452	63,753
X	172	ELEMENTARY COUNSELOR	80,769	78,260	77,753	78,407
X	186	CUSTODIAL PERSONNEL	82,517	80,885	81,597	82,498
X	210	STATE HEALTH INSURANCE	313,643	290,112	298,207	292,537
X	230	TEACHERS RETIREMENT SYSTEM	191,692	199,801	210,347	241,082
X	290	OTHER EMPLOYEE BENEFITS	52,925	48,113	46,596	51,099
X	580	TRAVEL - EMPLOYEES	0	0	0	301
X	610	SUPPLIES	20,819	15,651	19,902	16,327
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	1,429	2,875
<b>TOTAL EXPENSE</b>			<b>2,497,337</b>	<b>2,361,184</b>	<b>2,361,939</b>	<b>2,491,854</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)266 - MEADOWVIEW ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>20,819</b>	<b>15,651</b>	<b>21,331</b>	<b>19,503</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 266 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 266 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 266 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 266 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 266 1021	TRAVEL-REGULAR	0	0	0	287
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 266 2021	TRAVEL-REGULAR	0	0	0	14
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 266 1021	SUPPLIES-TEACHING	3,622	3,301	4,246	3,281
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 266 1021	SUPPLIES-PER PUPIL	9,581	5,103	8,052	6,798
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 266 2021	SUPPLIES-TEACHING	1,725	746	1,630	1,006
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 266 2021	SUPPLIES-PER PUPIL	300	1,266	250	330
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 266 1310	SUPPLIES-MEDIA	5,591	5,235	5,724	4,912
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 266 1021	EQUIPMENT	0	0	331	301
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 266 1021	EQUIPMENT-PER PUPIL	0	0	1,098	927
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 266 2021	EQUIPMENT	0	0	0	1,602
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)266 - MEADOWVIEW ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					20,819	15,651	21,331	19,503

1000	730	X	101 61 92 01 000101 266 2021	EQUIPMENT-PER PUPIL	0	0	0	45
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)266 - MEADOWVIEW ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,887,633</b>	<b>584,718</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 266 1011	100%	1	63,753	20,712
110	1000	Teacher, Kindergarten	101 38 05 00 000101 266 1011	100%	1	56,578	20,279
110	1000	Teacher, Kindergarten	101 38 05 00 000101 266 1011	100%	1	50,116	19,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 266 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 2	101 38 05 00 000101 266 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 2	101 38 05 00 000101 266 1021	100%	1	61,880	21,117
110	1000	Teacher, Grade 3	101 38 05 00 000101 266 1021	100%	1	73,280	11,578
110	1000	Teacher, Grade 2	101 38 05 00 000101 266 1021	100%	1	67,674	22,032
110	1000	Teacher, Grade 1	101 38 05 00 000101 266 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 266 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 3	101 38 05 00 000101 266 1021	100%	1	50,116	7,918
110	1000	Teacher, Grade 3	101 38 05 00 000101 266 1021	100%	1	60,054	20,828
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 266 1051	100%	1	69,626	21,575
110	1000	Teacher, Grade 5	101 38 05 00 000101 266 1051	100%	1	68,323	22,135
110	1000	Teacher, Grade 4	101 38 05 00 000101 266 1051	100%	1	56,578	8,939
110	1000	Teacher, Grade 4	101 38 05 00 000101 266 1051	100%	1	50,116	19,258
110	1000	Teacher, Gifted	101 38 05 00 000101 266 2111	50%	1	31,877	10,707
110	1000	Teacher, ESOL	101 38 05 00 140101 266 1351	25%	0	18,679	2,951
110	1000	Teacher, Interrelated	101 38 06 00 000101 266 2021	100%	1	69,733	22,358
110	1000	Teacher, Interrelated	101 38 06 00 000101 266 2021	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 266 2021	100%	1	69,626	22,341
110	1000	Teacher,Preschool Special Ed	101 38 06 00 000101 266 2041	100%	1	69,626	22,341

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Strings	101 38 05 88 000101 266 1011	8%	0	4,991	1,677
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 266 1011	17%	0	7,000	1,457
118	1000	Teacher, Music-Strings	101 38 05 88 000101 266 1021	8%	0	4,991	1,677
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 266 1021	17%	0	7,000	1,457
118	1000	Teacher, Music-Strings	101 38 05 88 000101 266 1051	8%	0	5,007	1,683
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 266 1051	17%	0	7,022	1,460

**PRINCIPAL (130)**

130	2400	Principal, Elem School	101 52 05 00 000101 266 0000	100%	1	88,345	25,298
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal (ES)	101 52 05 80 000101 266 0000	100%	1	83,463	24,527
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**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)266 - MEADOWVIEW ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,887,633</b>	<b>584,718</b>

**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 266 1011	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1	28,689	4,533
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 266 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 266 2041	100%	1	21,736	10,588

**CLERICAL PERSONNEL (142)**

142	2400	Secretary 12 Month ES	101 52 10 82 000101 266 0000	100%	1	37,115	13,019
142	2400	Secretary Part-Time ES	101 52 10 82 000101 266 0000	100%	0	0	0

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (ES)	101 46 05 00 000101 266 1310	100%	1	63,753	10,073
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**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor I	101 42 06 89 000101 266 1011	33%	0	26,110	7,901
172	1000	Counselor I	101 42 06 89 000101 266 1021	33%	0	26,110	7,901
172	1000	Counselor I	101 42 06 89 000101 266 1051	33%	0	26,187	7,926

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian I 10 Month (ES)	101 57 02 86 000101 266 0000	100%	1	4,967	7,534
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 266 0000	100%	1	25,177	7,821
186	2600	Custodian, Head	101 57 02 86 000101 266 0000	100%	1	28,200	5,865
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 266 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)270 - MIDVALE ELEM

**DIVISION** Schools

5/27/2014 2:47 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,970,472</b>	<b>2,936,023</b>	<b>3,044,457</b>	<b>3,161,280</b>
X	110	TEACHERS	1,272,863	1,191,452	1,193,682	1,291,204
X	113	SUBSTITUTES	0	0	240	0
X	118	ART,MUSIC,PE PERSONNEL	192,583	194,250	197,808	210,948
X	130	PRINCIPAL	101,897	100,650	100,650	103,802
X	131	ASSISTANT PRINCIPAL	69,197	60,514	58,238	60,336
X	140	AIDES AND PARAPROFESSIONALS	364,901	374,718	390,157	411,028
X	142	CLERICAL PERSONNEL	68,484	68,188	68,178	70,464
X	165	LIBRARIAN/MEDIA SPECIALIST	50,379	49,945	49,855	44,558
X	172	ELEMENTARY COUNSELOR	80,769	78,260	77,753	56,425
X	186	CUSTODIAL PERSONNEL	85,515	81,140	84,814	87,471
X	210	STATE HEALTH INSURANCE	362,616	412,983	458,008	422,770
X	230	TEACHERS RETIREMENT SYSTEM	224,943	245,050	269,700	299,918
X	290	OTHER EMPLOYEE BENEFITS	64,876	56,853	64,025	64,685
X	580	TRAVEL - EMPLOYEES	0	0	51	409
X	610	SUPPLIES	24,660	20,849	23,258	26,688
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,790	1,170	8,040	10,574
<b>TOTAL EXPENSE</b>			<b>2,970,472</b>	<b>2,936,023</b>	<b>3,044,457</b>	<b>3,161,280</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)270 - MIDVALE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					31,450	22,019	31,589	37,671

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 270 1021 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	240	
<i>DESCRIPTION</i>								

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 270 1011 SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>								
1000	118	X	101 38 16 88	000101 270 1021 SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>								
1000	118	X	101 38 16 88	000101 270 1051 SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>								

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 270 2041 SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 270 1021 TRAVEL-REGULAR	0	0	0	345
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 270 2021 TRAVEL-REGULAR	0	0	51	64
<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 270 1021 SUPPLIES-TEACHING	4,925	3,809	4,308	4,302
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 270 1021 SUPPLIES-PER PUPIL	8,457	8,315	7,282	8,162
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 270 2021 SUPPLIES-TEACHING	3,600	1,599	4,721	6,179
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 270 2021 SUPPLIES-PER PUPIL	1,196	635	1,210	1,518
<i>DESCRIPTION</i>								
2220	610	X	101 38 53 00	009101 270 1310 SUPPLIES-MEDIA	6,483	6,491	5,737	6,527
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 270 1021 EQUIPMENT	327	0	0	605
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01	000101 270 1021 EQUIPMENT-PER PUPIL	1,084	0	993	1,113



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)270 - MIDVALE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					31,450	22,019	31,589	37,671

*DESCRIPTION*

1000	730	X	101 61 92 00	000101 270 2021 EQUIPMENT	5,379	1,082	6,882	8,649
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 270 2021 EQUIPMENT-PER PUPIL	0	88	165	207
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)270 - MIDVALE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,336,236</b>	<b>787,373</b>

**TEACHERS (110)**

110	1000	Teacher, P/T - IB	101 38 05 00 000101 270 0000	100%	0	0	0
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1	43,578	18,226
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1	42,311	18,025
110	1000	Teacher, Kindergarten	101 38 05 00 000101 270 1011	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1	74,712	23,145
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1	42,312	18,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 270 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 2	101 38 05 00 000101 270 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 270 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1	57,701	20,457
110	1000	Teacher, Grade 5	101 38 05 00 000101 270 1051	100%	1	56,630	20,288
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1	69,626	22,341
110	1000	Teacher, Grade 4	101 38 05 00 000101 270 1051	100%	1	42,039	6,642
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 270 1071	100%	1	65,694	21,720
110	1000	Teacher, ESOL	101 38 05 00 140101 270 1351	25%	0	19,557	5,925
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 270 1351	100%	0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1	50,226	7,936
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1	36,168	5,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 270 2021	100%	1	42,039	17,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 270 2041	100%	1	48,655	19,027
110	1000	Teacher, MID/MOID	101 38 06 00 000101 270 2041	100%	1	45,204	18,482
110	1000	Teacher, MID/MOID	101 38 06 00 000101 270 2041	100%	1	58,330	20,556

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Spanish	101 38 05 88 000101 270 1011	25%	0	19,537	5,919
118	1000	Teacher, Music-Band	101 38 05 88 000101 270 1011	6%	0	4,265	1,382
118	1000	Teacher, Art	101 38 05 88 000101 270 1011	33%	0	14,512	6,069
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1011	33%	0	16,202	6,336

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)270 - MIDVALE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,336,236</b>	<b>787,373</b>
118	1000	Teacher, Music-General	101 38 05 88 000101 270 1011	33%	0	15,729	6,261
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1021	25%	0	19,537	5,919
118	1000	Teacher, Music-Band	101 38 05 88 000101 270 1021	6%	0	4,265	1,382
118	1000	Teacher, Art	101 38 05 88 000101 270 1021	33%	0	14,512	6,069
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1021	33%	0	16,202	6,336
118	1000	Teacher, Music-General	101 38 05 88 000101 270 1021	33%	0	15,729	6,261
118	1000	Teacher, Spanish	101 38 05 88 000101 270 1051	25%	0	19,598	5,937
118	1000	Teacher, Music-Band	101 38 05 88 000101 270 1051	6%	0	4,277	1,385
118	1000	Teacher, Art	101 38 05 88 000101 270 1051	33%	0	14,555	6,088
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 270 1051	33%	0	16,250	6,356
118	1000	Teacher, Music-General	101 38 05 88 000101 270 1051	33%	0	15,778	6,281
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 270 0000	100%	1	103,802	27,741
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 270 0000	100%	1	60,336	20,873
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 270 2041	100%	1	22,232	10,667
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1	20,743	10,432
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1	23,227	3,670
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1	22,730	3,591
140	1000	Teacher, S/PID	101 38 09 80 000101 270 2041	100%	1	43,258	6,834
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1	21,736	3,434
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1	20,743	10,432
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1	21,736	3,434
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 270 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 270 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 270 0000	100%	1	42,127	13,810

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)270 - MIDVALE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,336,236</b>	<b>787,373</b>
142	2400	Secretary, ES	101 52 10 82 000101 270 0000	100%	1	28,337	11,631
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 270 1310	100%	1	44,558	7,040
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 270 1011	33%	0	18,789	6,745
172	1000	Counselor I	101 42 06 89 000101 270 1021	33%	0	18,789	6,745
172	1000	Counselor I	101 42 06 89 000101 270 1051	33%	0	18,847	6,765
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 270 0000	100%	1	31,990	12,209
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1	31,327	9,551
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 270 0000	100%	1	24,154	9,002

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)275 - MIDWAY ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,583,168</b>	<b>3,275,833</b>	<b>3,258,044</b>	<b>3,742,691</b>
X	110	TEACHERS	1,758,558	1,630,863	1,577,242	1,936,874
X	118	ART,MUSIC,PE PERSONNEL	168,921	141,106	155,815	149,074
X	130	PRINCIPAL	137,559	96,072	91,113	93,963
X	131	ASSISTANT PRINCIPAL	85,724	67,883	64,309	66,679
X	140	AIDES AND PARAPROFESSIONALS	295,827	230,948	215,959	223,070
X	142	CLERICAL PERSONNEL	95,185	76,240	74,116	65,342
X	165	LIBRARIAN/MEDIA SPECIALIST	53,493	53,031	52,935	54,918
X	172	ELEMENTARY COUNSELOR	65,067	69,267	72,733	85,491
X	186	CUSTODIAL PERSONNEL	85,715	98,585	103,482	81,546
X	210	STATE HEALTH INSURANCE	461,293	453,580	470,482	522,088
X	230	TEACHERS RETIREMENT SYSTEM	271,434	269,258	279,410	351,814
X	290	OTHER EMPLOYEE BENEFITS	67,703	60,740	64,349	75,159
X	580	TRAVEL - EMPLOYEES	0	0	565	554
X	610	SUPPLIES	34,325	27,809	34,244	30,534
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,364	452	1,290	5,585
<b>TOTAL EXPENSE</b>			<b>3,583,168</b>	<b>3,275,833</b>	<b>3,258,044</b>	<b>3,742,691</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)275 - MIDWAY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					36,689	28,261	36,099	36,673

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 275 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 275 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 275 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 275 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 275 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 275 1021	TRAVEL-REGULAR	0	0	538	521
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 275 2021	TRAVEL-REGULAR	0	0	27	33
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 275 1021	SUPPLIES-TEACHING	6,693	5,100	6,284	6,100
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 275 1021	SUPPLIES-PER PUPIL	14,993	11,362	14,534	12,320
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 275 2021	SUPPLIES-TEACHING	1,430	962	1,814	2,298
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 275 2021	SUPPLIES-PER PUPIL	948	682	2,388	792
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 275 1310	SUPPLIES-MEDIA	10,260	9,702	9,224	9,024
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 275 1021	EQUIPMENT	469	0	679	490
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 275 1021	EQUIPMENT-PER PUPIL	1,895	0	0	1,680
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)275 - MIDWAY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					36,689	28,261	36,099	36,673

*DESCRIPTION*

1000	730	X	101 61 92 00	000101 275 2021 EQUIPMENT	0	0	524	3,307
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 275 2021 EQUIPMENT-PER PUPIL	0	452	87	108
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)275 - MIDWAY ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,756,957</b>	<b>949,061</b>

**TEACHERS (110)**

110	1000	Teacher, French	ES	101 38 05 00 000101 275 1011	33%	0	22,535	7,336
110	1000	Teacher, Kindergarten		101 38 05 00 000101 275 1011	100%	1	61,884	21,118
110	1000	Teacher, Kindergarten		101 38 05 00 000101 275 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten		101 38 05 00 000101 275 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten		101 38 05 00 000101 275 1011	100%	1	44,558	7,040
110	1000	Teacher, Grade 3		101 38 05 00 000101 275 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 1		101 38 05 00 000101 275 1021	100%	1	59,968	20,815
110	1000	Teacher, French	ES	101 38 05 00 000101 275 1021	33%	0	22,535	7,336
110	1000	Teacher, Grade 3		101 38 05 00 000101 275 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 2		101 38 05 00 000101 275 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 1		101 38 05 00 000101 275 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 2		101 38 05 00 000101 275 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 1		101 38 05 00 000101 275 1021	100%	1	53,166	19,740
110	1000	Teacher, Grade 2		101 38 05 00 000101 275 1021	100%	1	54,979	20,027
110	1000	Teacher, Grade 2		101 38 05 00 000101 275 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 3		101 38 05 00 000101 275 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 2		101 38 05 00 000101 275 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3		101 38 05 00 000101 275 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1		101 38 05 00 000101 275 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3		101 38 05 00 000101 275 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 1		101 38 05 00 000101 275 1021	100%	1	48,655	7,687
110	1000	Teacher, Grade 5		101 38 05 00 000101 275 1051	100%	1	69,626	21,575
110	1000	Teacher, French	ES	101 38 05 00 000101 275 1051	33%	0	22,602	7,359
110	1000	Teacher, Grade 4		101 38 05 00 000101 275 1051	100%	1	63,737	21,410
110	1000	Teacher, Grade 4		101 38 05 00 000101 275 1051	100%	1	54,762	19,992
110	1000	Teacher, Grade 4		101 38 05 00 000101 275 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5		101 38 05 00 000101 275 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5		101 38 05 00 000101 275 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5 Math		101 38 05 00 000101 275 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Reading-Primary		101 38 05 00 000101 275 1061	33%	0	22,535	3,560
110	1000	Teacher, EIP Reading-Primary		101 38 05 00 000101 275 1071	33%	0	22,535	3,560
110	1000	Teacher, EIP Reading-Primary		101 38 05 00 000101 275 1091	33%	0	22,602	3,571
110	1000	Teacher, ESOL		101 38 05 00 140101 275 1351	35%	0	15,596	6,433



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)275 - MIDWAY ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,756,957</b>	<b>949,061</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	1	51,616	19,496
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	1	45,204	18,482
110	1000	Teacher, MID	101 38 06 00 000101 275 2041	100%	1	59,968	20,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	1	51,617	19,496
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 275 2041	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	1	62,857	21,272
110	1000	Teacher, Interrelated	101 38 06 00 000101 275 2041	100%	1	44,558	18,380
110	1000	Teacher, MID	101 38 06 00 000101 275 2041	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band	101 38 05 88 000101 275 1011	8%	0	4,572	1,666
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 275 1011	33%	0	14,839	6,120
118	1000	Teacher, Art	101 38 05 88 000101 275 1011	33%	0	16,232	2,565
118	1000	Teacher, Music-General	101 38 05 88 000101 275 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 275 1021	8%	0	4,572	1,666
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 275 1021	33%	0	14,839	6,120
118	1000	Teacher, Art	101 38 05 88 000101 275 1021	33%	0	16,232	2,565
118	1000	Teacher, Music-General	101 38 05 88 000101 275 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 275 1051	8%	0	4,585	1,672
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 275 1051	33%	0	14,883	6,139
118	1000	Teacher, Art	101 38 05 88 000101 275 1051	33%	0	16,279	2,572
118	1000	Teacher, Music-General	101 38 05 88 000101 275 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 275 0000	100%	1	93,963	26,186
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 275 0000	100%	1	66,679	10,535
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 275 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Inter (3-4yr)	101 38 09 80 000101 275 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	1	26,704	11,374
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 275 2041	100%	1	25,214	11,138

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)275 - MIDWAY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,756,957</b>	<b>949,061</b>
140	1000	Para, Special Ed	101 38 09 80 000101 275 2041	100%	1	25,214	3,984
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 275 0000	100%	1	34,495	12,604
142	2400	Secretary, 12 Month	101 52 10 82 000101 275 0000	100%	1	30,847	12,027
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 275 1310	100%	1	54,918	20,017
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 275 1011	17%	0	11,729	3,741
172	1000	Counselor I	101 42 06 89 000101 275 1011	33%	0	16,739	6,421
172	1000	Counselor I	101 42 06 89 000101 275 1021	17%	0	11,729	3,741
172	1000	Counselor I	101 42 06 89 000101 275 1021	33%	0	16,739	6,421
172	1000	Counselor I	101 42 06 89 000101 275 1051	17%	0	11,767	3,753
172	1000	Counselor I	101 42 06 89 000101 275 1051	33%	0	16,788	6,441
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 275 0000	100%	1	30,816	9,511
186	2600	Custodian, Head	101 57 02 86 000101 275 0000	100%	1	26,576	9,187
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 275 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)278 - MONTCLAIR ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,935,802</b>	<b>4,739,718</b>	<b>4,928,702</b>	<b>5,382,110</b>
X	110	TEACHERS	2,560,533	2,564,820	2,696,109	3,013,990
X	118	ART,MUSIC,PE PERSONNEL	288,228	278,235	277,467	290,679
X	130	PRINCIPAL	99,413	97,925	97,925	100,991
X	131	ASSISTANT PRINCIPAL	208,987	156,209	142,782	148,045
X	140	AIDES AND PARAPROFESSIONALS	130,714	68,187	67,640	45,957
X	142	CLERICAL PERSONNEL	124,140	89,673	78,384	100,870
X	165	LIBRARIAN/MEDIA SPECIALIST	104,556	73,914	67,113	69,626
X	172	ELEMENTARY COUNSELOR	152,635	128,488	120,384	124,086
X	186	CUSTODIAL PERSONNEL	99,515	100,188	103,979	106,207
X	210	STATE HEALTH INSURANCE	649,595	662,554	682,416	689,437
X	230	TEACHERS RETIREMENT SYSTEM	373,361	392,143	433,906	515,584
X	290	OTHER EMPLOYEE BENEFITS	94,914	82,015	96,215	107,928
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,413	750	0
X	580	TRAVEL - EMPLOYEES	0	0	0	1,095
X	610	SUPPLIES	44,136	42,144	57,651	58,569
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,076	1,811	5,981	9,046
<b>TOTAL EXPENSE</b>			<b>4,935,802</b>	<b>4,739,718</b>	<b>4,928,702</b>	<b>5,382,110</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)278 - MONTCLAIR ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>49,712</b>	<b>49,332</b>	<b>68,293</b>	<b>68,710</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 278 0000	OTHER PAY-EXTRA ACTIVITY	0	3,500	1,350	
<i>DESCRIPTION</i>									
1000	110	X	101 38 16 00	140101 278 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 278 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 278 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 278 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 46 95 00	000101 278 1021	OTHER COST-PROFESSIONAL/TECHNI	0	0	750	
<i>DESCRIPTION</i>									
2210	300	X	101 46 95 05	000101 278 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,413	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 278 1021	TRAVEL-REGULAR	0	0	538	1,056
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 278 2021	TRAVEL-REGULAR	0	0	27	39
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 278 1021	SUPPLIES-TEACHING	6,791	8,999	12,956	12,151
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 278 1021	SUPPLIES-PER PUPIL	20,638	14,547	21,612	24,970
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 278 2021	SUPPLIES-TEACHING	2,288	1,752	5,482	2,869
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 278 2021	SUPPLIES-PER PUPIL	382	2,726	692	924
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 278 1310	SUPPLIES-MEDIA	14,037	14,120	16,909	17,655
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)278 - MONTCLAIR ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					49,712	49,332	68,293	68,710

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

1000	730	X	101 61 92 00	000101 278 1021	EQUIPMENT	3,585	87	697	791
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 278 1021	EQUIPMENT-PER PUPIL	991	1,259	3,288	3,405
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 278 2021	EQUIPMENT	500	464	1,996	4,724
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 278 2021	EQUIPMENT	500	464	1,996	126
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)278 - MONTCLAIR ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,000,451</b>	<b>1,312,949</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1	45,913	18,595
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1	67,008	21,928
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1	44,885	18,431
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1	56,630	20,288
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1	45,913	18,595
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 278 1011	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1	51,617	8,156
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1	42,311	6,685
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1	57,701	9,117
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1	43,577	18,225
110	1000	Teacher, Grade 1	101 38 05 00 000101 278 1021	100%	1	50,116	7,918
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1	71,842	22,691
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 278 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 278 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1	68,323	10,795
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1	54,918	20,017

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)278 - MONTCLAIR ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,000,451</b>	<b>1,312,949</b>
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1	71,842	22,691
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1	76,184	23,377
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1	48,743	19,042
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1	51,081	19,411
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1	45,204	18,482
110	1000	Teacher, Grade 4	101 38 05 00 000101 278 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 278 1051	100%	1	47,236	18,804
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1061	17%	0	12,439	1,966
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1071	17%	0	12,439	1,966
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 278 1091	17%	0	12,476	1,972
110	1000	Teacher, Gifted	101 38 05 00 000101 278 2111	50%	1	31,870	10,706
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	50%	1	37,357	5,902
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	58,291	9,210
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	50%	1	31,870	10,706
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	61,884	21,118
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	44,558	7,040
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	54,979	20,027
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	54,918	20,017
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	73,280	22,918
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	45,204	18,482
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	58,329	20,556
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	44,558	18,380
110	1000	Teacher, ESOL	101 38 05 00 140101 278 1351	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1	36,168	5,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1	51,722	8,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 278 2021	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0	19,216	6,812
118	1000	Teacher, Music-Band	101 38 05 88 000101 278 1011	8%	0	5,688	1,843
118	1000	Teacher, Art	101 38 05 88 000101 278 1011	33%	0	12,044	5,679

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)278 - MONTCLAIR ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,000,451</b>	<b>1,312,949</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0	14,839	2,344
118	1000	Teacher, Art	101 38 05 88 000101 278 1011	17%	0	7,419	3,061
118	1000	Teacher, Music-General	101 38 05 88 000101 278 1011	33%	0	22,751	7,371
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1011	33%	0	14,839	2,344
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0	19,216	6,812
118	1000	Teacher, Music-Band	101 38 05 88 000101 278 1021	8%	0	5,688	1,843
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	33%	0	12,044	5,679
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0	14,839	2,344
118	1000	Teacher, Art	101 38 05 88 000101 278 1021	17%	0	7,419	3,061
118	1000	Teacher, Music-General	101 38 05 88 000101 278 1021	33%	0	22,751	7,371
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1021	33%	0	14,839	2,344
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0	19,273	6,833
118	1000	Teacher, Music-Band	101 38 05 88 000101 278 1051	8%	0	5,705	1,848
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	33%	0	12,080	5,697
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0	14,883	2,351
118	1000	Teacher, Art	101 38 05 88 000101 278 1051	17%	0	7,442	3,070
118	1000	Teacher, Music-General	101 38 05 88 000101 278 1051	33%	0	22,821	7,394
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 278 1051	33%	0	14,883	2,351
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 278 0000	100%	1	100,991	27,296
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1	79,268	23,865
131	2400	Assistant Principal (ES)	101 52 05 80 000101 278 0000	100%	1	68,777	22,207
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 278 2041	100%	1	23,227	10,824
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Bookkeeper, 12 mth Admin Reass	101 52 10 82 000101 278 0000	100%	1	34,611	12,622
142	2400	Clerk, Typist	101 52 10 82 000101 278 0000	100%	1	20,196	3,191
142	2400	Clerk, Typist	101 52 10 82 000101 278 0000	100%	1	19,778	10,279
142	2400	Secretary, ES	101 52 10 82 000101 278 0000	100%	1	26,285	11,307
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 278 1310	100%	1	69,626	22,341
<b>ELEMENTARY COUNSELOR (172)</b>							



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)278 - MONTCLAIR ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,000,451</b>	<b>1,312,949</b>
172	1000	Counselor I	101 42 06 89 000101 278 1011	33%	0	24,633	7,397
172	1000	Counselor I	101 42 06 89 000101 278 1011	33%	0	16,687	6,412
172	1000	Counselor I	101 42 06 89 000101 278 1021	33%	0	24,633	7,397
172	1000	Counselor I	101 42 06 89 000101 278 1021	33%	0	16,687	6,412
172	1000	Counselor I	101 42 06 89 000101 278 1051	33%	0	24,706	7,420
172	1000	Counselor I	101 42 06 89 000101 278 1051	33%	0	16,740	6,433
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1	25,177	7,821
186	2600	Custodian, Head	101 57 02 86 000101 278 0000	100%	1	26,576	11,353
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 278 0000	100%	1	24,664	1,887

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)284 - MONTGOMERY ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>3,276,455</b>	<b>3,183,359</b>	<b>3,253,375</b>	<b>3,491,919</b>
X	110	TEACHERS	1,733,623	1,685,193	1,709,905	1,818,493
X	118	ART,MUSIC,PE PERSONNEL	167,318	167,789	169,630	179,536
X	130	PRINCIPAL	109,742	108,824	108,824	111,760
X	131	ASSISTANT PRINCIPAL	61,695	75,681	78,473	81,366
X	140	AIDES AND PARAPROFESSIONALS	140,761	104,009	102,475	130,041
X	142	CLERICAL PERSONNEL	67,673	63,994	56,702	58,611
X	165	LIBRARIAN/MEDIA SPECIALIST	56,779	55,527	56,189	63,753
X	172	ELEMENTARY COUNSELOR	80,769	78,260	77,753	78,407
X	186	CUSTODIAL PERSONNEL	86,072	74,958	74,182	80,154
X	210	STATE HEALTH INSURANCE	421,214	413,205	423,866	440,876
X	230	TEACHERS RETIREMENT SYSTEM	247,146	265,943	289,624	335,492
X	290	OTHER EMPLOYEE BENEFITS	64,220	57,928	65,038	70,325
X	580	TRAVEL - EMPLOYEES	0	0	0	654
X	610	SUPPLIES	32,696	30,526	34,892	36,601
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,746	1,522	5,822	5,850
<b>TOTAL EXPENSE</b>			<b>3,276,455</b>	<b>3,183,359</b>	<b>3,253,375</b>	<b>3,491,919</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)284 - MONTGOMERY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>39,885</b>	<b>32,048</b>	<b>41,279</b>	<b>43,105</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 284 0000	OTHER PAY-EXTRA ACTIVITY	444	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 284 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 284 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 284 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 284 1021	TRAVEL-REGULAR	0	0	538	635
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 284 2021	TRAVEL-REGULAR	0	0	27	19
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 284 1021	SUPPLIES-TEACHING	8,267	6,909	8,581	8,625
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 284 1021	SUPPLIES-PER PUPIL	12,690	11,829	14,300	15,026
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 284 2021	SUPPLIES-TEACHING	2,208	2,121	1,475	1,920
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 284 2021	SUPPLIES-PER PUPIL	412	506	440	440
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 284 1310	SUPPLIES-MEDIA	9,118	9,160	10,096	10,590
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 284 1021	EQUIPMENT	1,423	541	1,473	1,615
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 284 1021	EQUIPMENT-PER PUPIL	1,933	0	1,950	2,049
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 284 2021	EQUIPMENT	3,143	912	2,339	2,126
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)284 - MONTGOMERY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					39,885	32,048	41,279	43,105

1000	730	X	101 61 92 01 000101 284 2021	EQUIPMENT-PER PUPIL	247	69	60	60
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)284 - MONTGOMERY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,602,121</b>	<b>846,693</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1	59,968	20,815
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1	63,753	21,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1	58,822	20,634
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1	50,116	19,258
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 284 1011	100%	1	47,236	18,804
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1	67,674	22,032
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1	42,342	18,030
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1	48,743	7,702
110	1000	Teacher, Grade 3	101 38 05 00 000101 284 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1	44,558	9,268
110	1000	Teacher, Grade 2	101 38 05 00 000101 284 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 284 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1	48,743	19,042
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1	44,886	7,092
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1	50,116	7,918
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1	63,753	10,073
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1	47,236	7,464
110	1000	Teacher, Grade 5	101 38 05 00 000101 284 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 284 1051	100%	1	42,039	17,982
110	1000	Teacher, Gifted	101 38 05 00 000101 284 2111	100%	1	54,918	20,017
110	1000	Teacher, ESOL	101 38 05 00 140101 284 1351	50%	1	34,812	11,171
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1	57,701	20,457
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)284 - MONTGOMERY ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,602,121</b>	<b>846,693</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 284 2021	100%	1	42,039	17,982
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Art	101 38 05 88 000101 284 1011	33%	0	18,288	6,666
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1011	33%	0	17,188	2,715
118	1000	Teacher, Music-Strings	101 38 05 88 000101 284 1011	12%	0	5,230	2,149
118	1000	Teacher, Music-Band	101 38 05 88 000101 284 1011	12%	0	5,080	2,125
118	1000	Teacher, Music-General	101 38 05 88 000101 284 1011	33%	0	13,999	2,212
118	1000	Teacher, Art	101 38 05 88 000101 284 1021	33%	0	18,288	6,666
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1021	33%	0	17,188	2,715
118	1000	Teacher, Music-Strings	101 38 05 88 000101 284 1021	12%	0	5,230	2,149
118	1000	Teacher, Music-Band	101 38 05 88 000101 284 1021	12%	0	5,080	2,125
118	1000	Teacher, Music-General	101 38 05 88 000101 284 1021	33%	0	13,999	2,212
118	1000	Teacher, Art	101 38 05 88 000101 284 1051	33%	0	18,342	6,686
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 284 1051	33%	0	17,240	2,724
118	1000	Teacher, Music-Strings	101 38 05 88 000101 284 1051	12%	0	5,246	2,155
118	1000	Teacher, Music-Band	101 38 05 88 000101 284 1051	12%	0	5,095	2,131
118	1000	Teacher, Music-General	101 38 05 88 000101 284 1051	33%	0	14,043	2,219
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 284 0000	100%	1	111,760	17,658
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 284 0000	100%	1	81,366	24,196
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1	27,198	11,452
140	1000	Para, Special Ed	101 38 09 80 000101 284 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 284 0000	100%	1	33,354	12,424
142	2400	Secretary, ES	101 52 10 82 000101 284 0000	100%	1	25,257	11,144
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 284 1310	100%	1	63,753	21,413
<b>ELEMENTARY COUNSELOR (172)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)284 - MONTGOMERY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,602,121</b>	<b>846,693</b>
172	1000	Counselor I	101 42 06 89 000101 284 1011	33%	0	26,110	7,614
172	1000	Counselor I PT	101 42 06 89 000101 284 1011	16%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 284 1021	33%	0	26,110	7,614
172	1000	Counselor I PT	101 42 06 89 000101 284 1021	16%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 284 1051	33%	0	26,187	7,638
172	1000	Counselor I PT	101 42 06 89 000101 284 1051	16%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1	24,154	7,794
186	2600	Custodian, Head	101 57 02 86 000101 284 0000	100%	1	29,285	11,781
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 284 0000	100%	1	26,715	708

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)300 - OAKCLIFF ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,215,968</b>	<b>3,156,408</b>	<b>3,205,739</b>	<b>3,629,347</b>
X	110	TEACHERS	1,605,732	1,651,662	1,674,123	1,927,275
X	118	ART,MUSIC,PE PERSONNEL	169,456	187,998	188,682	219,942
X	130	PRINCIPAL	132,128	102,661	97,925	100,991
X	131	ASSISTANT PRINCIPAL	75,884	74,674	74,426	52,810
X	140	AIDES AND PARAPROFESSIONALS	153,072	37,255	21,908	68,190
X	142	CLERICAL PERSONNEL	77,946	81,319	85,470	68,646
X	165	LIBRARIAN/MEDIA SPECIALIST	74,170	73,532	73,399	82,921
X	172	ELEMENTARY COUNSELOR	63,989	61,927	61,511	63,736
X	186	CUSTODIAL PERSONNEL	106,517	77,736	78,655	81,118
X	210	STATE HEALTH INSURANCE	409,937	451,630	466,690	503,545
X	230	TEACHERS RETIREMENT SYSTEM	241,850	258,510	276,183	339,861
X	290	OTHER EMPLOYEE BENEFITS	70,409	63,430	65,618	74,690
X	580	TRAVEL - EMPLOYEES	0	0	669	695
X	610	SUPPLIES	31,342	31,588	35,544	38,745
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,534	2,487	4,936	6,182
<b>TOTAL EXPENSE</b>			<b>3,215,968</b>	<b>3,156,408</b>	<b>3,205,739</b>	<b>3,629,347</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)300 - OAKCLIFF ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>34,877</b>	<b>34,075</b>	<b>41,149</b>	<b>45,622</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 300 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 300 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 300 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 300 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 300 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 300 1021	TRAVEL-REGULAR	0	0	656	671
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 300 2021	TRAVEL-REGULAR	0	0	13	24
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 300 1021	SUPPLIES-TEACHING	7,616	7,230	8,018	8,704
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 300 1021	SUPPLIES-PER PUPIL	13,481	13,829	15,510	15,884
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 300 2021	SUPPLIES-TEACHING	822	648	903	2,338
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 300 2021	SUPPLIES-PER PUPIL	209	133	308	572
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 300 1310	SUPPLIES-MEDIA	9,215	9,748	10,805	11,247
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 300 1021	EQUIPMENT	798	772	1,086	1,277
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 300 1021	EQUIPMENT-PER PUPIL	1,658	710	2,115	2,166

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)300 - OAKCLIFF ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					34,877	34,075	41,149	45,622

*DESCRIPTION*

1000	730	X	101 61 92 00	000101 300 2021 EQUIPMENT	1,078	1,005	1,693	2,661
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 300 2021 EQUIPMENT-PER PUPIL	0	0	42	78
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)300 - OAKCLIFF ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,665,629</b>	<b>918,096</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1	51,616	19,496
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 300 1011	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1	53,302	8,422
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1	42,311	18,025
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1	48,655	7,687
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1	42,312	18,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 300 1021	100%	1	49,592	19,175
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 300 1021	100%	1	53,302	19,762
110	1000	Teacher, Grade 1	101 38 05 00 000101 300 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1	56,630	20,288
110	1000	Teacher, Grade 4	101 38 05 00 000101 300 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 300 1051	100%	1	44,558	7,040
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 300 1071	100%	1	56,578	8,939
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 300 1071	100%	1	54,918	20,017
110	1000	Teacher, Gifted	101 38 05 00 000101 300 2111	100%	1	65,694	21,720
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1	68,323	22,135

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)300 - OAKCLIFF ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,665,629</b>	<b>918,096</b>
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1	61,884	21,118
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	100%	1	69,626	22,341
110	1000	Teacher, ESOL	101 38 05 00 140101 300 1351	50%	1	27,459	4,339
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1	42,342	18,030
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1	36,168	5,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 300 2021	100%	1	36,168	17,054
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1011	33%	0	17,188	6,491
118	1000	Teacher, Music-General	101 38 05 88 000101 300 1011	33%	0	14,946	6,137
118	1000	Teacher, Music-Band	101 38 05 88 000101 300 1011	8%	0	5,688	1,843
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1011	33%	0	16,202	6,336
118	1000	Teacher, Art	101 38 05 88 000101 300 1011	33%	0	19,216	6,812
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1021	33%	0	17,188	6,491
118	1000	Teacher, Music-General	101 38 05 88 000101 300 1021	33%	0	14,946	6,137
118	1000	Teacher, Music-Band	101 38 05 88 000101 300 1021	8%	0	5,688	1,843
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1021	33%	0	16,202	6,336
118	1000	Teacher, Art	101 38 05 88 000101 300 1021	33%	0	19,216	6,812
118	1000	Teacher, Spanish	101 38 05 88 000101 300 1051	33%	0	17,240	6,512
118	1000	Teacher, Music-General	101 38 05 88 000101 300 1051	33%	0	14,994	6,157
118	1000	Teacher, Music-Band	101 38 05 88 000101 300 1051	8%	0	5,705	1,848
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 300 1051	33%	0	16,250	6,356
118	1000	Teacher, Art	101 38 05 88 000101 300 1051	33%	0	19,273	6,833
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 300 0000	100%	1	100,991	27,296
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 300 0000	100%	1	52,810	19,684
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 300 1011	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1	25,214	11,138
140	1000	Para, Special Ed	101 38 09 80 000101 300 2041	100%	1	22,730	3,591
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 300 0000	100%	1	37,742	13,117
142	2400	Secretary, ES	101 52 10 82 000101 300 0000	100%	1	30,904	4,883

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)300 - OAKCLIFF ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,665,629</b>	<b>918,096</b>

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (ES)	101 46 05 00 000101 300 1310	100%	1	82,921	24,441
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**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor I	101 42 06 89 000101 300 1011	33%	0	21,223	7,129
172	1000	Counselor I	101 42 06 89 000101 300 1021	33%	0	21,223	7,129
172	1000	Counselor I	101 42 06 89 000101 300 1051	33%	0	21,290	7,152

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian, Head	101 57 02 86 000101 300 0000	100%	1	28,200	2,157
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1	27,228	9,237
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 300 0000	100%	1	25,690	9,119

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)305 - OAK GROVE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,593,037</b>	<b>3,503,897</b>	<b>3,510,612</b>	<b>3,473,259</b>
X	110	TEACHERS	1,838,569	1,820,263	1,827,209	1,733,510
X	118	ART,MUSIC,PE PERSONNEL	242,834	245,059	242,383	254,375
X	130	PRINCIPAL	85,726	99,731	85,664	92,562
X	131	ASSISTANT PRINCIPAL	77,757	76,695	76,450	79,268
X	140	AIDES AND PARAPROFESSIONALS	191,259	132,656	110,134	173,138
X	142	CLERICAL PERSONNEL	92,474	72,424	70,652	69,951
X	165	LIBRARIAN/MEDIA SPECIALIST	71,476	71,243	71,243	68,323
X	172	ELEMENTARY COUNSELOR	60,278	48,083	45,640	45,953
X	186	CUSTODIAL PERSONNEL	71,773	70,189	59,849	52,897
X	210	STATE HEALTH INSURANCE	471,576	477,863	492,338	458,318
X	230	TEACHERS RETIREMENT SYSTEM	276,587	295,929	314,287	334,778
X	290	OTHER EMPLOYEE BENEFITS	74,050	62,723	72,866	68,013
X	580	TRAVEL - EMPLOYEES	0	0	0	546
X	610	SUPPLIES	34,213	27,852	34,797	33,047
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,466	3,187	7,100	8,580
<b>TOTAL EXPENSE</b>			<b>3,593,037</b>	<b>3,503,897</b>	<b>3,510,612</b>	<b>3,473,259</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)305 - OAK GROVE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					38,679	31,038	41,897	42,173

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 305 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 305 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 305 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 305 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 305 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 305 1021	TRAVEL-REGULAR	0	0	0	507
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 305 2021	TRAVEL-REGULAR	0	0	0	39
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 305 1021	SUPPLIES-TEACHING	8,756	9,018	9,166	7,272
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 305 1021	SUPPLIES-PER PUPIL	12,806	8,754	12,474	11,990
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 305 2021	SUPPLIES-TEACHING	2,428	254	3,439	4,148
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 305 2021	SUPPLIES-PER PUPIL	660	262	792	924
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 305 1310	SUPPLIES-MEDIA	9,564	9,565	8,926	8,713
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 305 1021	EQUIPMENT	1,968	592	1,241	1,917
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 305 1021	EQUIPMENT-PER PUPIL	807	1,542	1,701	1,635

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)305 - OAK GROVE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					38,679	31,038	41,897	42,173

*DESCRIPTION*

1000	730	X	101 61 92 00	000101 305 2021 EQUIPMENT	1,690	1,053	4,050	4,902
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 305 2021 EQUIPMENT-PER PUPIL	0	0	108	126
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*DESCRIPTION*



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)305 - OAK GROVE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,569,977</b>	<b>861,109</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1	58,822	20,634
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1	51,616	19,496
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1	47,236	18,804
110	1000	Teacher, Kindergarten	101 38 05 00 000101 305 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 305 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1	69,626	11,001
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 2	101 38 05 00 000101 305 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 305 1021	100%	1	50,116	7,918
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1	67,008	21,928
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1	58,291	20,550
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1	69,733	11,018
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1	53,381	8,435
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1	68,323	22,135
110	1000	Teacher, Grade 5	101 38 05 00 000101 305 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 4	101 38 05 00 000101 305 1051	100%	1	44,558	18,380
110	1000	Teacher, Gifted	101 38 05 00 000101 305 2111	100%	1	63,753	21,413
110	1000	Teacher, ESOL	101 38 05 00 140101 305 1351	50%	1	36,640	11,459
110	1000	Teacher, MID/MOID	101 38 06 00 000101 305 2031	100%	1	69,626	21,575
110	1000	Teacher, MID	101 38 06 00 000101 305 2031	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1	56,698	20,298
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 305 2031	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)305 - OAK GROVE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,569,977</b>	<b>861,109</b>
118	1000	Teacher, Music-Strings	101 38 05 88 000101 305 1011	8%	0	6,339	1,876
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0	18,238	6,657
118	1000	Teacher, Music-Band	101 38 05 88 000101 305 1011	8%	0	3,822	1,548
118	1000	Teacher, Music-General	101 38 05 88 000101 305 1011	33%	0	17,705	6,573
118	1000	Teacher, Art	101 38 05 88 000101 305 1011	33%	0	16,727	6,419
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1011	33%	0	21,878	7,233
118	1000	Teacher, Music-Strings	101 38 05 88 000101 305 1021	8%	0	6,339	1,876
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0	18,238	6,657
118	1000	Teacher, Music-Band	101 38 05 88 000101 305 1021	8%	0	3,822	1,548
118	1000	Teacher, Music-General	101 38 05 88 000101 305 1021	33%	0	17,705	6,573
118	1000	Teacher, Art	101 38 05 88 000101 305 1021	33%	0	16,727	6,419
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1021	33%	0	21,878	7,233
118	1000	Teacher, Music-Strings	101 38 05 88 000101 305 1051	8%	0	6,357	1,882
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0	18,291	6,678
118	1000	Teacher, Music-Band	101 38 05 88 000101 305 1051	8%	0	3,833	1,553
118	1000	Teacher, Music-General	101 38 05 88 000101 305 1051	33%	0	17,758	6,594
118	1000	Teacher, Art	101 38 05 88 000101 305 1051	33%	0	16,776	6,439
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 305 1051	33%	0	21,942	7,254
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 305 0000	100%	1	92,562	25,965
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 305 0000	100%	1	79,268	23,865
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1	29,685	11,518
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1	29,685	4,691
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 305 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 305 2041	100%	1	26,206	11,294
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 305 0000	100%	1	42,127	6,656
142	2400	Secretary, ES	101 52 10 82 000101 305 0000	100%	1	27,824	4,396
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 305 1310	100%	1	68,323	22,135

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)305 - OAK GROVE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,569,977</b>	<b>861,109</b>

**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor I	101 42 06 89 000101 305 1011	33%	0	15,303	6,194
172	1000	Counselor I PT	101 42 06 89 000101 305 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 305 1021	33%	0	15,303	6,194
172	1000	Counselor I PT	101 42 06 89 000101 305 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 305 1051	33%	0	15,347	6,213
172	1000	Counselor I PT	101 42 06 89 000101 305 1051	33%	0	0	0

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian, Head	101 57 02 86 000101 305 0000	100%	1	28,743	11,696
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 305 0000	100%	1	24,154	9,002

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)306 - OAK VIEW ELEM

**DIVISION** Schools

5/27/2014 2:48 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,256,065</b>	<b>3,873,457</b>	<b>3,916,023</b>	<b>4,123,285</b>
X	110	TEACHERS	2,036,370	1,915,201	1,920,030	2,126,846
X	118	ART,MUSIC,PE PERSONNEL	281,579	233,339	222,766	218,193
X	130	PRINCIPAL	104,437	87,649	87,649	89,751
X	131	ASSISTANT PRINCIPAL	137,052	76,440	64,309	66,679
X	140	AIDES AND PARAPROFESSIONALS	245,174	233,994	258,817	241,542
X	142	CLERICAL PERSONNEL	97,834	62,178	39,635	68,700
X	165	LIBRARIAN/MEDIA SPECIALIST	53,785	56,227	56,189	60,079
X	172	ELEMENTARY COUNSELOR	109,861	107,280	107,662	84,612
X	186	CUSTODIAL PERSONNEL	137,435	136,472	134,992	163,376
X	190	OTHER MANAGEMENT PERSONNEL	64,339	53,534	62,875	0
X	210	STATE HEALTH INSURANCE	537,180	481,668	490,035	474,110
X	230	TEACHERS RETIREMENT SYSTEM	318,228	319,421	345,520	392,613
X	290	OTHER EMPLOYEE BENEFITS	87,209	75,255	83,462	91,119
X	580	TRAVEL - EMPLOYEES	0	0	0	664
X	610	SUPPLIES	42,893	34,799	40,937	37,264
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,689	0	1,145	7,737
<b>TOTAL EXPENSE</b>			<b>4,256,065</b>	<b>3,873,457</b>	<b>3,916,023</b>	<b>4,123,285</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)306 - OAK VIEW ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>45,582</b>	<b>34,799</b>	<b>42,082</b>	<b>45,665</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 306 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 306 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 306 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 306 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 306 1021	TRAVEL-REGULAR	0	0	0	621
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 306 2021	TRAVEL-REGULAR	0	0	0	43
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 306 1021	SUPPLIES-TEACHING	7,506	4,085	6,317	7,148
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 306 1021	SUPPLIES-PER PUPIL	15,944	12,720	16,576	14,696
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 306 2021	SUPPLIES-TEACHING	3,003	1,066	3,268	3,612
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 306 2021	SUPPLIES-PER PUPIL	4,615	6,671	4,589	1,012
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 306 1310	SUPPLIES-MEDIA	11,826	10,256	10,187	10,796
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 306 1021	EQUIPMENT	0	0	0	689
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 306 1021	EQUIPMENT-PER PUPIL	2,145	0	293	2,004
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 306 2021	EQUIPMENT	544	0	852	4,906
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)306 - OAK VIEW ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					45,582	34,799	42,082	45,665

1000	730	X	101 61 92 01 000101 306 2021	EQUIPMENT-PER PUPIL	0	0	0	138
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)306 - OAK VIEW ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,119,778</b>	<b>957,842</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1	67,008	21,928
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1	71,842	22,691
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 306 1011	100%	1	45,204	18,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1	82,921	24,441
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1	53,302	8,422
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1	44,885	18,431
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1	61,880	21,117
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1	61,880	21,117
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1	58,822	9,294
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 1	101 38 05 00 000101 306 1021	100%	1	58,329	9,216
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1	42,311	18,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 306 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1	42,039	8,744
110	1000	Teacher, Grade 3	101 38 05 00 000101 306 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1	69,626	22,341
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1	78,233	12,361
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1	69,733	11,018
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 306 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 306 1051	100%	1	50,226	19,276
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 306 1051	100%	1	50,116	19,258
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1061	33%	0	16,687	6,412
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1061	33%	0	20,608	3,256
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1071	33%	0	16,687	6,412

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)306 - OAK VIEW ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,119,778</b>	<b>957,842</b>
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1071	33%	0	20,608	3,256
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1091	33%	0	16,739	6,433
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 306 1091	33%	0	20,669	3,266
110	1000	Teacher, Gifted	101 38 05 00 000101 306 2111	50%	1	38,073	11,267
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1	42,342	18,030
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1	54,762	8,652
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 306 2021	100%	1	54,979	20,027
110	1000	Teacher, MID/MOID	101 38 06 00 000101 306 2031	100%	1	42,039	17,982
110	1000	Teacher, MOID	101 38 06 00 000101 306 2031	100%	1	45,204	7,142
<b>ART, MUSIC, PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-General	101 38 05 88 000101 306 1011	33%	0	18,858	6,756
118	1000	Teacher, Music-Band	101 38 05 88 000101 306 1011	8%	0	4,437	1,645
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1011	33%	0	20,608	7,032
118	1000	Teacher, Music-Strings	101 38 05 88 000101 306 1011	8%	0	6,221	1,927
118	1000	Teacher, Art	101 38 05 88 000101 306 1011	33%	0	22,535	7,336
118	1000	Teacher, Music-General	101 38 05 88 000101 306 1021	33%	0	18,858	6,756
118	1000	Teacher, Music-Band	101 38 05 88 000101 306 1021	8%	0	4,437	1,645
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1021	33%	0	20,608	7,032
118	1000	Teacher, Music-Strings	101 38 05 88 000101 306 1021	8%	0	6,221	1,927
118	1000	Teacher, Art	101 38 05 88 000101 306 1021	33%	0	22,535	7,336
118	1000	Teacher, Music-General	101 38 05 88 000101 306 1051	33%	0	18,914	6,776
118	1000	Teacher, Music-Band	101 38 05 88 000101 306 1051	8%	0	4,450	1,650
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 306 1051	33%	0	20,669	7,054
118	1000	Teacher, Music-Strings	101 38 05 88 000101 306 1051	8%	0	6,240	1,933
118	1000	Teacher, Art	101 38 05 88 000101 306 1051	33%	0	22,602	7,359
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 306 0000	100%	1	89,751	25,520
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 306 0000	100%	1	66,679	10,535
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1	26,704	11,374
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1	29,524	4,664



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)306 - OAK VIEW ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,119,778</b>	<b>957,842</b>
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1	26,704	11,374
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1	20,246	3,199
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 306 2041	100%	1	21,736	4,521
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1	20,743	3,278
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 306 2041	100%	1	20,743	10,432
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 306 0000	100%	1	40,876	6,458
142	2400	Secretary, ES	101 52 10 82 000101 306 0000	100%	1	27,824	11,550
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 306 1310	100%	1	60,079	20,832
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 306 1011	17%	0	10,467	3,541
172	1000	Counselor I	101 42 06 89 000101 306 1011	33%	0	17,709	6,574
172	1000	Counselor I	101 42 06 89 000101 306 1021	17%	0	10,467	3,541
172	1000	Counselor I	101 42 06 89 000101 306 1021	33%	0	17,709	6,574
172	1000	Counselor I	101 42 06 89 000101 306 1051	17%	0	10,497	3,552
172	1000	Counselor I	101 42 06 89 000101 306 1051	33%	0	17,763	6,595
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1	30,816	2,357
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1	25,690	7,835
186	2600	Custodian, Head	101 57 02 86 000101 306 0000	100%	1	29,285	13,245
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1	24,154	1,848
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 306 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)309 - PANOLA WAY ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,616,784</b>	<b>4,096,683</b>	<b>4,083,476</b>	<b>4,612,595</b>
X	110	TEACHERS	2,242,184	2,026,617	2,047,252	2,412,331
X	118	ART,MUSIC,PE PERSONNEL	255,744	203,526	195,841	197,558
X	130	PRINCIPAL	110,832	87,026	87,026	89,751
X	131	ASSISTANT PRINCIPAL	135,190	71,209	58,238	134,617
X	140	AIDES AND PARAPROFESSIONALS	321,503	240,067	223,505	217,978
X	142	CLERICAL PERSONNEL	118,120	97,428	95,438	98,752
X	165	LIBRARIAN/MEDIA SPECIALIST	52,061	50,217	49,855	53,167
X	172	ELEMENTARY COUNSELOR	112,751	120,570	117,746	63,736
X	186	CUSTODIAL PERSONNEL	114,847	121,078	110,082	109,575
X	190	OTHER MANAGEMENT PERSONNEL	73,015	68,211	67,244	68,385
X	210	STATE HEALTH INSURANCE	586,896	543,838	546,602	580,755
X	230	TEACHERS RETIREMENT SYSTEM	349,252	338,358	356,856	442,928
X	290	OTHER EMPLOYEE BENEFITS	99,735	84,471	82,791	92,724
X	580	TRAVEL - EMPLOYEES	0	0	0	771
X	610	SUPPLIES	42,945	40,838	41,268	41,531
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,708	3,229	3,732	8,036
<b>TOTAL EXPENSE</b>			<b>4,616,784</b>	<b>4,096,683</b>	<b>4,083,476</b>	<b>4,612,595</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)309 - PANOLA WAY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					44,653	44,067	45,000	50,338

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 309 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 309 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 309 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 309 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 309 1021	TRAVEL-REGULAR	0	0	0	729
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 309 2021	TRAVEL-REGULAR	0	0	0	42
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 309 1021	SUPPLIES-TEACHING	8,298	8,272	8,078	8,235
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 309 1021	SUPPLIES-PER PUPIL	18,344	16,718	16,950	17,248
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 309 2021	SUPPLIES-TEACHING	3,457	3,256	3,893	2,487
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 309 2021	SUPPLIES-PER PUPIL	844	535	792	990
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 309 1310	SUPPLIES-MEDIA	12,003	12,057	11,555	12,571
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 309 1021	EQUIPMENT	65	174	527	688
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 309 1021	EQUIPMENT-PER PUPIL	435	2,194	1,175	2,352
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 309 2021	EQUIPMENT	1,123	426	1,922	4,861
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)309 - PANOLA WAY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					44,653	44,067	45,000	50,338

1000	730	X	101 61 92 01 000101 309 2021	EQUIPMENT-PER PUPIL	85	435	108	135
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)309 - PANOLA WAY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,445,850</b>	<b>1,116,407</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1	68,323	22,135
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1	68,323	22,135
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1	81,354	24,194
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1	48,655	7,687
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1	42,312	18,025
110	1000	Teacher, Kindergarten	101 38 05 00 000101 309 1011	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1	60,054	20,828
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1	44,885	18,431
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1	61,880	21,117
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1	45,204	7,142
110	1000	Teacher, Grade 2	101 38 05 00 000101 309 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 3	101 38 05 00 000101 309 1021	100%	1	46,232	18,645
110	1000	Teacher, Grade 1	101 38 05 00 000101 309 1021	100%	1	36,168	17,054
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1	67,674	22,032
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1	48,743	19,042
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1	61,880	9,777
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 309 1051	100%	1	57,701	20,457
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1	42,342	6,690
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1	81,354	24,194
110	1000	Teacher, Grade 5	101 38 05 00 000101 309 1051	100%	1	42,039	17,982

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)309 - PANOLA WAY ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,445,850</b>	<b>1,116,407</b>
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1061	33%	0	23,184	7,439
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1061	33%	0	23,923	7,556
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1061	33%	0	16,232	2,565
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1071	33%	0	23,184	7,439
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 309 1071	100%	1	51,722	19,512
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1071	33%	0	23,923	7,556
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1071	33%	0	16,232	2,565
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1091	33%	0	23,255	7,462
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 309 1091	33%	0	23,997	7,580
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 309 1091	33%	0	16,279	2,572
110	1000	Teacher, Gifted	101 38 05 00 000101 309 2111	50%	1	33,506	10,964
110	1000	Teacher, ESOL	101 38 05 00 140101 309 1351	25%	0	12,931	4,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1	42,039	6,642
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2021	50%	1	25,115	3,969
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1	63,753	10,073
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 309 2021	100%	1	45,204	18,482
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2021	50%	1	22,281	9,190
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2041	50%	1	25,115	3,969
110	1000	Teacher, MID/MOID	101 38 06 00 000101 309 2041	50%	1	22,281	9,190
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0	18,842	6,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1011	33%	0	14,512	6,069
118	1000	Teacher, Music-General	101 38 05 88 000101 309 1011	33%	0	16,202	6,336
118	1000	Teacher, Art	101 38 05 88 000101 309 1011	33%	0	16,232	6,341
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0	18,842	6,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1021	33%	0	14,512	6,069
118	1000	Teacher, Music-General	101 38 05 88 000101 309 1021	33%	0	16,202	6,336
118	1000	Teacher, Art	101 38 05 88 000101 309 1021	33%	0	16,232	6,341
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0	18,898	6,774
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 309 1051	33%	0	14,555	6,088
118	1000	Teacher, Music-General	101 38 05 88 000101 309 1051	33%	0	16,250	6,356
118	1000	Teacher, Art	101 38 05 88 000101 309 1051	33%	0	16,279	6,360

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)309 - PANOLA WAY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,445,850</b>	<b>1,116,407</b>

**PRINCIPAL (130)**

130 2400 Principal, Elem School 101 52 05 00 000101 309 0000 100% 1 89,751 25,520

**ASSISTANT PRINCIPAL (131)**

131 2400 Assistant Principal (ES) 101 52 05 80 000101 309 0000 100% 1 76,330 23,400

131 2400 Assistant Principal (ES) 101 52 05 80 000101 309 0000 100% 1 58,287 20,550

**AIDES AND PARAPROFESSIONALS (140)**

140 1000 Para, Special Ed 101 38 09 80 000101 309 2041 100% 1 27,697 4,376

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 309 2041 100% 1 27,697 11,530

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 309 2041 100% 1 22,730 10,745

140 1000 Para, Special Ed 101 38 09 80 000101 309 2041 100% 1 26,206 4,140

140 1000 Para, Special Ed 101 38 09 80 000101 309 2041 100% 1 25,214 11,138

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 309 2041 100% 1 22,730 10,745

140 1000 Paraprofessional-Interrelated 101 38 09 80 000101 309 2041 100% 1 21,736 10,588

140 1000 Para, Special Ed 101 38 09 80 000101 309 2041 100% 1 21,736 10,588

140 1000 Para, Special Ed 101 38 09 80 000101 309 2041 100% 1 22,232 10,667

**CLERICAL PERSONNEL (142)**

142 2400 Secretary, 12 Month 101 52 10 82 000101 309 0000 100% 1 38,998 13,315

142 2400 Secretary, ES 101 52 10 82 000101 309 0000 100% 1 32,443 12,280

142 2400 Secretary, ES 101 52 10 82 000101 309 0000 100% 1 27,311 11,469

**LIBRARIAN/MEDIA SPECIALIST (165)**

165 2220 Media Specialist (ES) 101 46 05 00 000101 309 1310 100% 1 53,167 8,400

**ELEMENTARY COUNSELOR (172)**

172 1000 Counselor I 101 42 06 89 000101 309 1011 33% 0 21,223 7,129

172 1000 Counselor I 101 42 06 89 000101 309 1021 33% 0 21,223 7,129

172 1000 Counselor I 101 42 06 89 000101 309 1051 33% 0 21,290 7,152

**CUSTODIAL PERSONNEL (186)**

186 2600 Custodian, Head 101 57 02 86 000101 309 0000 100% 1 31,990 12,209

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 309 0000 100% 1 28,254 9,315

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 309 0000 100% 1 25,177 7,821

186 2600 Custodian II 12 Month (Elem) 101 57 02 86 000101 309 0000 100% 1 24,154 7,794

**OTHER MANAGEMENT PERSONNEL (190)**

190 2100 Spec II, Stud. Supp (non cert) 101 42 04 00 000101 309 0000 100% 1 68,385 17,959

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)312 - PINE RIDGE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,020,181</b>	<b>2,866,333</b>	<b>2,924,413</b>	<b>3,373,053</b>
X	110	TEACHERS	1,516,052	1,336,220	1,362,548	1,535,645
X	118	ART,MUSIC,PE PERSONNEL	183,011	209,635	223,204	222,872
X	130	PRINCIPAL	97,000	115,532	103,375	100,991
X	131	ASSISTANT PRINCIPAL	73,015	72,509	72,403	75,071
X	140	AIDES AND PARAPROFESSIONALS	104,333	107,192	92,899	197,732
X	142	CLERICAL PERSONNEL	69,200	64,056	64,013	66,198
X	165	LIBRARIAN/MEDIA SPECIALIST	59,953	59,435	59,652	61,884
X	172	ELEMENTARY COUNSELOR	81,972	67,729	67,274	92,070
X	186	CUSTODIAL PERSONNEL	118,248	117,016	117,207	120,878
X	210	STATE HEALTH INSURANCE	397,196	406,393	419,630	482,975
X	230	TEACHERS RETIREMENT SYSTEM	227,829	235,481	251,865	313,627
X	290	OTHER EMPLOYEE BENEFITS	63,577	54,134	59,770	69,961
X	580	TRAVEL - EMPLOYEES	0	0	455	518
X	610	SUPPLIES	25,591	19,028	27,853	28,147
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,205	1,971	2,265	4,484
<b>TOTAL EXPENSE</b>			<b>3,020,181</b>	<b>2,866,333</b>	<b>2,924,413</b>	<b>3,373,053</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)312 - PINE RIDGE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>28,796</b>	<b>20,999</b>	<b>30,573</b>	<b>33,149</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 312 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 312 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 312 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 312 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 312 1021	TRAVEL-REGULAR	0	0	431	497
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 312 2021	TRAVEL-REGULAR	0	0	24	21
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 312 1021	SUPPLIES-TEACHING	5,051	3,272	4,751	5,517
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 312 1021	SUPPLIES-PER PUPIL	11,362	6,259	10,186	11,748
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 312 2021	SUPPLIES-TEACHING	935	440	4,932	1,919
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 312 2021	SUPPLIES-PER PUPIL	389	1,530	572	506
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 312 1310	SUPPLIES-MEDIA	7,854	7,528	7,412	8,457
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 312 1021	EQUIPMENT	329	334	383	458
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 312 1021	EQUIPMENT-PER PUPIL	1,308	1,431	1,389	1,602
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 312 2021	EQUIPMENT	1,525	206	415	2,355
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)312 - PINE RIDGE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					28,796	20,999	30,573	33,149

1000	730	X	101 61 92 01 000101 312 2021	EQUIPMENT-PER PUPIL	43	0	78	69
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)312 - PINE RIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,473,341</b>	<b>866,563</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1	61,884	21,118
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 312 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 2	101 38 05 00 000101 312 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1	42,312	18,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 312 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 312 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1	54,918	8,677
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1	68,323	22,135
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1	63,753	21,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1	61,884	21,118
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 312 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 312 1051	100%	1	51,617	19,496
110	1000	Teacher, Gifted	101 38 05 00 000101 312 2111	33%	0	18,814	6,744
110	1000	Teacher, ESOL	101 38 05 00 140101 312 1351	25%	0	10,510	4,496
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1	44,558	14,194
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1	69,626	22,341
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 312 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 312 2021	100%	1	51,722	19,512
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 312 2041	100%	1	50,226	19,276

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1011	8%	0	5,578	1,826
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**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)312 - PINE RIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,473,341</b>	<b>866,563</b>
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1011	6%	0	4,575	1,431
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1011	33%	0	18,842	6,753
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1011	33%	0	17,223	6,497
118	1000	Teacher, Music-General	101 38 05 88 000101 312 1011	33%	0	13,999	2,212
118	1000	Teacher, Art	101 38 05 88 000101 312 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1021	8%	0	5,578	1,826
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1021	6%	0	4,575	1,431
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1021	33%	0	18,842	6,753
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1021	33%	0	17,223	6,497
118	1000	Teacher, Music-General	101 38 05 88 000101 312 1021	33%	0	13,999	2,212
118	1000	Teacher, Art	101 38 05 88 000101 312 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1051	8%	0	5,594	1,831
118	1000	Teacher, Music-Band	101 38 05 88 000101 312 1051	6%	0	4,589	1,435
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 312 1051	33%	0	18,898	6,774
118	1000	Teacher, Spanish	101 38 05 88 000101 312 1051	33%	0	17,273	6,517
118	1000	Teacher, Music-General	101 38 05 88 000101 312 1051	33%	0	14,043	2,219
118	1000	Teacher, Art	101 38 05 88 000101 312 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 312 0000	100%	1	100,991	27,296
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 312 0000	100%	1	75,071	23,201
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1	28,689	4,533
140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 312 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1	27,697	11,530
140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 312 2041	100%	1	26,206	11,294
140	1000	Para, Sp Ed Kindergarten	101 38 09 80 000101 312 2041	100%	1	25,214	11,138
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1	23,227	10,824
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 312 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 312 2041	100%	1	21,736	3,434
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 312 0000	100%	1	33,468	12,442
142	2400	Secretary, 12 Month	101 52 10 82 000101 312 0000	100%	1	32,730	12,325
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)312 - PINE RIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,473,341</b>	<b>866,563</b>
165	2220	Media Specialist (ES)	101 46 05 00 000101 312 1310	100%	1	61,884	21,118
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 312 1011	33%	0	22,558	7,340
172	1000	Counselor I	101 42 06 89 000101 312 1011	17%	0	8,100	1,280
172	1000	Counselor I	101 42 06 89 000101 312 1021	33%	0	22,558	7,340
172	1000	Counselor I	101 42 06 89 000101 312 1021	17%	0	8,100	1,280
172	1000	Counselor I	101 42 06 89 000101 312 1051	33%	0	22,628	7,364
172	1000	Counselor I	101 42 06 89 000101 312 1051	17%	0	8,126	1,284
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 312 0000	100%	1	32,530	12,294
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 312 0000	100%	1	28,254	9,315

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)315 - PLEASANTDALE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,329,119</b>	<b>4,107,047</b>	<b>4,050,943</b>	<b>4,421,709</b>
X	110	TEACHERS	2,188,564	2,016,576	1,993,594	2,191,463
X	118	ART,MUSIC,PE PERSONNEL	252,383	271,004	274,318	341,490
X	130	PRINCIPAL	104,873	117,320	87,026	89,751
X	131	ASSISTANT PRINCIPAL	182,758	102,296	66,332	72,974
X	140	AIDES AND PARAPROFESSIONALS	211,785	197,701	174,900	201,208
X	142	CLERICAL PERSONNEL	93,393	74,658	72,789	104,445
X	165	LIBRARIAN/MEDIA SPECIALIST	71,377	70,761	70,633	73,280
X	172	ELEMENTARY COUNSELOR	113,591	121,549	120,731	126,419
X	186	CUSTODIAL PERSONNEL	97,006	96,080	96,080	83,167
X	210	STATE HEALTH INSURANCE	547,959	583,930	606,613	576,954
X	230	TEACHERS RETIREMENT SYSTEM	328,751	338,896	358,658	424,636
X	290	OTHER EMPLOYEE BENEFITS	90,052	76,950	80,986	90,724
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,052	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	687
X	610	SUPPLIES	46,117	36,737	45,901	37,646
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	511	1,537	2,382	6,865
<b>TOTAL EXPENSE</b>			<b>4,329,119</b>	<b>4,107,047</b>	<b>4,050,943</b>	<b>4,421,709</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)315 - PLEASANTDALE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>46,628</b>	<b>41,032</b>	<b>50,665</b>	<b>45,198</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 315 0000	OTHER PAY-EXTRA ACTIVITY	0	1,006	0	
<i>DESCRIPTION</i>									
1000	110	X	101 38 16 00	140101 315 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 315 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 315 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 315 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 315 2021	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									
1000	140	X	101 38 16 80	000101 315 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 315 1021	OTHER COST-PROFESSIONAL/TECHNI	0	1,052	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 315 1021	TRAVEL-REGULAR	0	0	0	650
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 315 2021	TRAVEL-REGULAR	0	0	0	37
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 315 1021	SUPPLIES-TEACHING	9,943	4,837	9,542	7,360
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 315 1021	SUPPLIES-PER PUPIL	19,672	17,192	17,468	15,378
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 315 2021	SUPPLIES-TEACHING	3,749	2,929	5,538	2,912
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 315 2021	SUPPLIES-PER PUPIL	528	600	850	880

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)315 - PLEASANTDALE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					46,628	41,032	50,665	45,198

*DESCRIPTION*

2220	610	X	101 38 53 00	009101 315 1310	SUPPLIES-MEDIA	12,226	11,178	12,503	11,116
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*DESCRIPTION*

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

1000	730	X	101 61 92 00	000101 315 1021	EQUIPMENT	0	699	2,382	564
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 315 1021	EQUIPMENT-PER PUPIL	0	699	2,382	2,097
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*DESCRIPTION*

1000	730	X	101 61 92 00	000101 315 2021	EQUIPMENT	511	668	0	4,084
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 315 2021	EQUIPMENT-PER PUPIL	0	170	0	120
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*DESCRIPTION*



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)315 - PLEASANTDALE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,284,197</b>	<b>1,092,314</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 315 0000	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1	74,712	23,145
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1	58,822	20,634
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1	65,694	21,720
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1	60,054	20,828
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1	51,616	19,496
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 315 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1	67,008	10,588
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1	44,886	18,432
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1	47,236	7,464
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 1	101 38 05 00 000101 315 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 315 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 315 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1	60,054	20,828
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1	76,184	23,377
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1	53,167	8,400
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 315 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 315 1051	25%	0	12,164	4,757
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 315 1051	75%	1	36,490	14,270
110	1000	Teacher, Grade 4	101 38 05 00 000101 315 1051	100%	1	42,039	17,982

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)315 - PLEASANTDALE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,284,197</b>	<b>1,092,314</b>
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 315 1061	33%	0	25,358	4,007
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 315 1071	33%	0	25,358	4,007
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 315 1091	33%	0	25,433	4,018
110	1000	Teacher, Gifted	101 38 05 00 000101 315 2111	50%	1	27,489	10,013
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1	54,918	20,017
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	50%	1	27,489	10,013
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1	48,655	19,027
110	1000	Teacher, ESOL	101 38 05 00 140101 315 1351	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 315 2021	100%	1	44,558	18,380
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1	44,558	9,268
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 315 2041	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0	24,878	7,706
118	1000	Teacher, Music-Strings	101 38 05 88 000101 315 1011	7%	0	3,151	1,253
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1011	33%	0	17,704	6,573
118	1000	Teacher, Music-Band	101 38 05 88 000101 315 1011	7%	0	3,240	512
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1011	33%	0	19,216	6,812
118	1000	Teacher, Spanish	101 38 05 88 000101 315 1011	33%	0	13,999	2,212
118	1000	Teacher, Art	101 38 05 88 000101 315 1011	33%	0	14,839	2,344
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1011	33%	0	16,687	6,412
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0	24,878	7,706
118	1000	Teacher, Music-Strings	101 38 05 88 000101 315 1021	7%	0	3,151	1,253
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1021	33%	0	17,704	6,573
118	1000	Teacher, Music-Band	101 38 05 88 000101 315 1021	7%	0	3,240	512
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1021	33%	0	19,216	6,812
118	1000	Teacher, Spanish	101 38 05 88 000101 315 1021	33%	0	13,999	2,212
118	1000	Teacher, Art	101 38 05 88 000101 315 1021	33%	0	14,839	2,344
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1021	33%	0	16,687	6,412
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0	24,955	7,731
118	1000	Teacher, Music-Strings	101 38 05 88 000101 315 1051	7%	0	3,160	1,258
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 315 1051	33%	0	17,758	6,594

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)315 - PLEASANTDALE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,284,197</b>	<b>1,092,314</b>
118	1000	Teacher, Music-Band	101 38 05 88 000101 315 1051	7%	0	3,250	513
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1051	33%	0	19,273	6,833
118	1000	Teacher, Spanish	101 38 05 88 000101 315 1051	33%	0	14,043	2,219
118	1000	Teacher, Art	101 38 05 88 000101 315 1051	33%	0	14,883	2,351
118	1000	Teacher, Music-General	101 38 05 88 000101 315 1051	33%	0	16,740	6,433
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 315 0000	100%	1	89,751	25,520
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 315 0000	100%	1	72,974	22,870
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1	0	7,154
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 315 2021	100%	1	20,246	3,199
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	1	23,227	10,824
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 315 2041	100%	1	23,227	3,670
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 315 0000	100%	1	42,127	13,810
142	2400	Secretary, ES	101 52 10 82 000101 315 0000	100%	1	35,007	12,685
142	2400	Secretary, ES	101 52 10 82 000101 315 0000	100%	1	27,311	11,469
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 315 1310	100%	1	73,280	22,918
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 315 1011	33%	0	23,240	7,448
172	1000	Counselor I	101 42 06 89 000101 315 1011	33%	0	18,858	6,756
172	1000	Counselor I	101 42 06 89 000101 315 1021	33%	0	23,240	7,448
172	1000	Counselor I	101 42 06 89 000101 315 1021	33%	0	18,858	6,756
172	1000	Counselor I	101 42 06 89 000101 315 1051	33%	0	23,309	7,471
172	1000	Counselor I	101 42 06 89 000101 315 1051	33%	0	18,914	6,776
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1	29,277	2,240

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)315 - PLEASANTDALE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,284,197</b>	<b>1,092,314</b>
186	2600	Custodian, Head	101 57 02 86 000101 315 0000	100%	1	28,200	4,455
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 315 0000	100%	1	25,690	681

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)320 - REDAN ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,329,837</b>	<b>3,188,522</b>	<b>3,235,923</b>	<b>3,302,603</b>
X	110	TEACHERS	1,776,894	1,667,550	1,652,822	1,676,321
X	118	ART,MUSIC,PE PERSONNEL	149,895	162,384	164,958	178,239
X	130	PRINCIPAL	104,437	103,375	103,375	106,611
X	131	ASSISTANT PRINCIPAL	69,537	68,556	68,356	65,209
X	140	AIDES AND PARAPROFESSIONALS	74,099	58,214	55,785	104,827
X	142	CLERICAL PERSONNEL	100,407	83,434	101,939	68,925
X	165	LIBRARIAN/MEDIA SPECIALIST	74,170	73,532	73,399	51,616
X	172	ELEMENTARY COUNSELOR	93,446	109,172	116,630	102,783
X	186	CUSTODIAL PERSONNEL	113,106	110,276	100,030	103,165
X	210	STATE HEALTH INSURANCE	420,124	398,180	413,854	433,725
X	230	TEACHERS RETIREMENT SYSTEM	251,129	264,772	290,245	313,188
X	290	OTHER EMPLOYEE BENEFITS	69,620	62,260	63,118	66,136
X	580	TRAVEL - EMPLOYEES	0	0	490	450
X	610	SUPPLIES	30,340	25,866	26,628	25,662
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,632	948	4,294	5,746
<b>TOTAL EXPENSE</b>			<b>3,329,837</b>	<b>3,188,522</b>	<b>3,235,923</b>	<b>3,302,603</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)320 - REDAN ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>32,972</b>	<b>26,815</b>	<b>31,412</b>	<b>31,858</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 320 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 320 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 320 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 320 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 320 1021	TRAVEL-REGULAR	0	0	469	412
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 320 2021	TRAVEL-REGULAR	0	0	21	38
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 320 1021	SUPPLIES-TEACHING	4,963	5,386	5,157	4,538
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 320 1021	SUPPLIES-PER PUPIL	11,570	10,983	11,088	9,746
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 320 2021	SUPPLIES-TEACHING	4,599	955	1,872	3,173
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 320 2021	SUPPLIES-PER PUPIL	576	1,101	506	902
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 320 1310	SUPPLIES-MEDIA	8,632	7,441	8,005	7,303
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 320 1021	EQUIPMENT	925	0	341	335
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 320 1021	EQUIPMENT-PER PUPIL	1,232	0	1,512	1,329
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 320 2021	EQUIPMENT	391	948	2,372	3,959
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)320 - REDAN ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					32,972	26,815	31,412	31,858

1000	730	X	101 61 92 01 000101 320 2021	EQUIPMENT-PER PUPIL	84	0	69	123
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)320 - REDAN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,457,696</b>	<b>813,049</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1	74,712	23,145
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1	56,578	20,279
110	1000	Teacher, Kindergarten	101 38 05 00 000101 320 1011	100%	1	67,008	21,928
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1	68,323	22,135
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1	73,280	22,918
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1	53,302	19,762
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 2	101 38 05 00 000101 320 1021	100%	1	61,880	21,117
110	1000	Teacher, Grade 1	101 38 05 00 000101 320 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 3	101 38 05 00 000101 320 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1	76,148	23,371
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1	58,822	20,634
110	1000	Teacher, Grade 4	101 38 05 00 000101 320 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 5	101 38 05 00 000101 320 1051	100%	1	58,291	9,210
110	1000	Teacher, Gifted	101 38 05 00 000101 320 2111	50%	1	31,877	5,037
110	1000	Teacher, ESOL (part-time)	101 38 05 00 140101 320 1351	50%	0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1	65,694	21,720
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1	59,968	20,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 320 2021	100%	1	51,081	19,411
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1	44,558	18,380
110	1000	Teacher, MID	101 38 06 00 000101 320 2041	100%	1	69,626	22,341

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Strings	101 38 05 88 000101 320 1011	11%	0	7,679	2,380
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1011	33%	0	17,705	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 320 1011	33%	0	19,971	6,931



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)320 - REDAN ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,457,696</b>	<b>813,049</b>
118	1000	Teacher, Art	101 38 05 88 000101 320 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-Strings	101 38 05 88 000101 320 1021	11%	0	7,679	2,380
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1021	33%	0	17,705	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 320 1021	33%	0	19,971	6,931
118	1000	Teacher, Art	101 38 05 88 000101 320 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-Strings	101 38 05 88 000101 320 1051	11%	0	7,702	2,387
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 320 1051	33%	0	17,757	6,594
118	1000	Teacher, Music-General	101 38 05 88 000101 320 1051	33%	0	20,029	6,953
118	1000	Teacher, Art	101 38 05 88 000101 320 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 320 0000	100%	1	106,611	28,184
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 320 0000	100%	1	65,209	21,643
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Spec Ed	101 38 09 80 000101 320 2041	100%	1	25,214	11,138
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 320 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 320 0000	100%	1	42,127	13,810
142	2400	Secretary, ES	101 52 10 82 000101 320 0000	100%	1	26,798	11,388
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 320 1310	100%	1	51,616	19,496
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 320 1011	17%	0	8,117	3,170
172	1000	Counselor I	101 42 06 89 000101 320 1011	33%	0	26,110	7,901
172	1000	Counselor I	101 42 06 89 000101 320 1021	17%	0	8,117	3,170
172	1000	Counselor I	101 42 06 89 000101 320 1021	33%	0	26,110	7,901
172	1000	Counselor I	101 42 06 89 000101 320 1051	17%	0	8,142	3,181
172	1000	Counselor I	101 42 06 89 000101 320 1051	33%	0	26,187	7,926
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1	25,177	1,926
186	2600	Custodian, Head	101 57 02 86 000101 320 0000	100%	1	27,119	11,439
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)320 - REDAN ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,457,696</b>	<b>813,049</b>
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 320 0000	100%	1	26,715	708

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)325 - CARY REYNOLDS ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,786,298</b>	<b>4,908,248</b>	<b>5,164,381</b>	<b>5,475,319</b>
X	110	TEACHERS	2,595,228	2,750,837	2,849,501	3,051,291
X	118	ART,MUSIC,PE PERSONNEL	258,426	227,676	218,315	286,595
X	130	PRINCIPAL	97,000	89,751	89,751	92,562
X	131	ASSISTANT PRINCIPAL	149,388	149,843	154,923	160,632
X	140	AIDES AND PARAPROFESSIONALS	159,646	153,121	181,604	151,279
X	142	CLERICAL PERSONNEL	97,024	74,876	84,280	94,344
X	165	LIBRARIAN/MEDIA SPECIALIST	56,274	54,636	54,538	60,079
X	172	ELEMENTARY COUNSELOR	138,124	133,713	132,814	106,492
X	186	CUSTODIAL PERSONNEL	105,483	105,817	105,056	101,685
X	210	STATE HEALTH INSURANCE	615,019	618,587	657,034	664,055
X	230	TEACHERS RETIREMENT SYSTEM	365,546	413,553	465,786	530,134
X	290	OTHER EMPLOYEE BENEFITS	100,082	93,260	109,075	111,198
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	2,059	2,000	0
X	580	TRAVEL - EMPLOYEES	0	0	26	1,033
X	610	SUPPLIES	47,260	40,519	52,104	55,667
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,798	0	7,574	8,273
<b>TOTAL EXPENSE</b>			<b>4,786,298</b>	<b>4,908,248</b>	<b>5,164,381</b>	<b>5,475,319</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)325 - CARY REYNOLDS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>49,058</b>	<b>43,802</b>	<b>61,704</b>	<b>64,973</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 325 0000	OTHER PAY-EXTRA ACTIVITY	0	1,225	0	
<i>DESCRIPTION</i>									
1000	110	X	101 38 16 00	140101 325 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 325 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 325 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 325 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 325 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 325 1021	OTHER COST/PROFESSIONAL TECHNICAL	0	2,059	2,000	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 325 1021	TRAVEL-REGULAR	0	0	0	999
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 325 2021	TRAVEL-REGULAR	0	0	26	34
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 325 1021	SUPPLIES-TEACHING	9,199	7,951	10,370	11,825
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 325 1021	SUPPLIES-PER PUPIL	20,267	18,513	23,012	23,628
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 325 2021	SUPPLIES-TEACHING	4,374	0	1,987	2,717
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 325 2021	SUPPLIES-PER PUPIL	570	273	616	814
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 325 1310	SUPPLIES-MEDIA	12,851	13,781	16,119	16,683

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)325 - CARY REYNOLDS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					49,058	43,802	61,704	64,973

*DESCRIPTION*

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

1000	730	X	101 61 92 00	000101 325 1021	EQUIPMENT	1,298	0	872	923
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 325 1021	EQUIPMENT-PER PUPIL	500	0	3,138	3,222
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 325 2021	EQUIPMENT	0	0	3,480	4,017
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 325 2021	EQUIPMENT-PER PUPIL	0	0	84	111
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)325 - CARY REYNOLDS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,104,959</b>	<b>1,305,387</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1	58,822	20,634
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1	47,297	18,813
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1011	33%	0	19,998	6,936
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1	42,312	18,025
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1	47,236	18,804
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1	42,039	6,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1	42,039	6,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1	42,039	6,642
110	1000	Teacher, Kindergarten	101 38 05 00 000101 325 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1	53,302	8,422
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1	53,167	19,740
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1021	33%	0	19,998	6,936
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1	42,312	18,025
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1	49,592	19,175
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 325 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1	66,684	10,536
110	1000	Teacher, Grade 1	101 38 05 00 000101 325 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 325 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1	67,008	21,928

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)325 - CARY REYNOLDS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,104,959</b>	<b>1,305,387</b>
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 325 1051	75%	1	53,060	16,888
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 325 1051	25%	0	17,688	5,630
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1	53,167	19,740
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1	53,166	19,740
110	1000	Teacher, Engineering & Tech.	101 38 05 00 000101 325 1051	33%	0	20,058	6,958
110	1000	Teacher, Grade 4	101 38 05 00 000101 325 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1	58,330	20,556
110	1000	Teacher, Grade 5	101 38 05 00 000101 325 1051	100%	1	42,039	17,982
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1061	33%	0	23,184	7,439
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1061	33%	0	24,878	7,706
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1061	33%	0	22,751	7,371
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1071	33%	0	23,184	7,439
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1071	33%	0	24,878	7,706
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1071	33%	0	22,751	7,371
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	33%	0	23,255	7,462
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 325 1091	33%	0	24,955	7,731
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 325 1091	33%	0	22,821	7,394
110	1000	Teacher, Gifted	101 38 05 00 000101 325 2111	75%	1	43,277	6,838
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1	68,323	22,135
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1	68,323	22,135
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1	68,323	22,135
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1	82,921	24,441
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1	68,323	10,795
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1	65,694	21,720
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1	63,737	21,410
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1	71,842	22,691
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	25%	0	14,427	2,279
110	1000	Teacher, ESOL	101 38 05 00 140101 325 1351	100%	1	56,578	8,939
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1	42,705	6,748
110	1000	Teacher, Interrelated	101 38 06 00 000101 325 2041	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)325 - CARY REYNOLDS ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,104,959</b>	<b>1,305,387</b>

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0	20,608	3,256
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1011	33%	0	17,223	6,497
118	1000	Teacher, Art	101 38 05 88 000101 325 1011	33%	0	14,946	6,137
118	1000	Teacher, Music-Band	101 38 05 88 000101 325 1011	8%	0	5,688	1,843
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1011	33%	0	22,751	3,595
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1011	33%	0	14,219	2,247
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0	20,608	3,256
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1021	33%	0	17,223	6,497
118	1000	Teacher, Art	101 38 05 88 000101 325 1021	33%	0	14,946	6,137
118	1000	Teacher, Music-Band	101 38 05 88 000101 325 1021	8%	0	5,688	1,843
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1021	33%	0	22,751	3,595
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1021	33%	0	14,219	2,247
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0	20,669	3,266
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 325 1051	33%	0	17,273	6,517
118	1000	Teacher, Art	101 38 05 88 000101 325 1051	33%	0	14,993	6,157
118	1000	Teacher, Music-Band	101 38 05 88 000101 325 1051	8%	0	5,705	1,848
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1051	33%	0	22,821	3,606
118	1000	Teacher, Music-General	101 38 05 88 000101 325 1051	33%	0	14,264	2,254

**PRINCIPAL (130)**

130	2400	Principal, Elem School	101 52 05 00 000101 325 0000	100%	1	92,562	25,965
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1	83,463	24,527
131	2400	Assistant Principal (ES)	101 52 05 80 000101 325 0000	100%	1	77,169	23,533

**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 325 2041	100%	1	21,736	10,588

**CLERICAL PERSONNEL (142)**

142	2400	Secretary, 12 Month	101 52 10 82 000101 325 0000	100%	1	42,127	6,656
142	2400	Clerk, Typist	101 52 10 82 000101 325 0000	100%	1	24,393	3,854



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)325 - CARY REYNOLDS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,104,959</b>	<b>1,305,387</b>
142	2400	Secretary, ES	101 52 10 82 000101 325 0000	100%	1	27,824	11,550
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 325 1310	100%	1	60,079	9,492
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 325 1011	33%	0	20,623	7,035
172	1000	Counselor I	101 42 06 89 000101 325 1011	33%	0	14,839	6,120
172	1000	Counselor I	101 42 06 89 000101 325 1021	33%	0	20,623	7,035
172	1000	Counselor I	101 42 06 89 000101 325 1021	33%	0	14,839	6,120
172	1000	Counselor I	101 42 06 89 000101 325 1051	33%	0	20,685	7,056
172	1000	Counselor I	101 42 06 89 000101 325 1051	33%	0	14,883	6,139
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1	24,154	1,848
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1	24,154	9,002
186	2600	Custodian, Head	101 57 02 86 000101 325 0000	100%	1	28,200	11,609
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 325 0000	100%	1	25,177	7,821

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)332 - RAINBOW ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,040,906</b>	<b>2,987,560</b>	<b>3,023,773</b>	<b>3,376,361</b>
X	110	TEACHERS	1,428,783	1,401,242	1,390,199	1,559,839
X	118	ART,MUSIC,PE PERSONNEL	120,027	113,808	118,340	123,094
X	130	PRINCIPAL	146,540	103,375	103,375	106,611
X	131	ASSISTANT PRINCIPAL	54,586	81,370	84,544	87,660
X	140	AIDES AND PARAPROFESSIONALS	316,678	316,847	309,337	332,175
X	142	CLERICAL PERSONNEL	66,470	62,437	63,472	65,460
X	165	LIBRARIAN/MEDIA SPECIALIST	46,070	45,673	45,590	51,617
X	172	ELEMENTARY COUNSELOR	72,092	69,774	69,304	70,804
X	186	CUSTODIAL PERSONNEL	77,295	79,768	79,872	82,374
X	210	STATE HEALTH INSURANCE	389,052	377,281	402,868	484,365
X	230	TEACHERS RETIREMENT SYSTEM	232,868	253,994	268,801	319,517
X	290	OTHER EMPLOYEE BENEFITS	61,197	54,368	58,341	62,300
X	580	TRAVEL - EMPLOYEES	0	0	401	420
X	610	SUPPLIES	22,751	21,887	22,973	23,290
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,495	5,738	6,356	6,835
<b>TOTAL EXPENSE</b>			<b>3,040,906</b>	<b>2,987,560</b>	<b>3,023,773</b>	<b>3,376,361</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)332 - RAINBOW ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>29,247</b>	<b>27,625</b>	<b>29,730</b>	<b>30,545</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 332 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 332 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 332 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 332 1021	TRAVEL-REGULAR	0	0	365	380
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 332 2021	TRAVEL-REGULAR	0	0	36	40
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 332 1021	SUPPLIES-TEACHING	4,308	3,890	4,242	4,497
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 332 1021	SUPPLIES-PER PUPIL	8,607	8,526	8,646	8,998
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 332 2021	SUPPLIES-TEACHING	2,822	2,502	2,720	2,048
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 332 2021	SUPPLIES-PER PUPIL	852	811	858	946
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 332 1310	SUPPLIES-MEDIA	6,163	6,158	6,507	6,801
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 332 1021	EQUIPMENT	792	259	420	467
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 332 1021	EQUIPMENT-PER PUPIL	1,128	1,050	1,179	1,227
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 332 2021	EQUIPMENT	4,470	4,429	4,640	5,012
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 332 2021	EQUIPMENT-PER PUPIL	105	0	117	129
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)332 - RAINBOW ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,479,634</b>	<b>866,182</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 332 0000	100%	1	50,116	19,258
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1	74,712	23,145
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1	50,116	19,258
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 332 1011	100%	1	42,039	17,982
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1011	33%	0	0	0
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1	63,737	21,410
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1	54,979	20,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 332 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 332 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 332 1021	100%	1	36,168	5,714
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1021	33%	0	0	0
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1	59,968	20,815
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 332 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1	56,630	20,288
110	1000	Teacher, Grade 4	101 38 05 00 000101 332 1051	100%	1	42,039	17,982
110	1000	Teacher, P/T - Spanish	101 38 05 00 000101 332 1051	33%	0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 332 2111	100%	1	54,918	20,017
110	1000	Teacher, ESOL	101 38 05 00 140101 332 1351	25%	0	12,931	4,878
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 332 2021	100%	1	68,687	22,192
110	1000	Teacher, MID/MOID	101 38 06 00 000101 332 2041	100%	1	82,921	23,529
110	1000	Teacher, MID/MOID	101 38 06 00 000101 332 2041	100%	1	44,558	18,380
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 332 2051	100%	1	44,558	7,040
110	1000	Teacher, S/PID	101 38 06 00 000101 332 2051	100%	1	48,743	7,702

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)332 - RAINBOW ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,479,634</b>	<b>866,182</b>

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Art	101 38 05 88 000101 332 1011	33%	0	12,044	5,679
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1011	33%	0	14,946	6,137
118	1000	Teacher, Music-General	101 38 05 88 000101 332 1011	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 332 1021	33%	0	12,044	5,679
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1021	33%	0	14,946	6,137
118	1000	Teacher, Music-General	101 38 05 88 000101 332 1021	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 332 1051	33%	0	12,080	5,697
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 332 1051	33%	0	14,993	6,157
118	1000	Teacher, Music-General	101 38 05 88 000101 332 1051	33%	0	14,043	6,007

**PRINCIPAL (130)**

130	2400	Principal, Elem School	101 52 05 00 000101 332 0000	100%	1	106,611	27,011
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal (ES)	101 52 05 80 000101 332 0000	100%	1	87,660	24,226
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1	26,206	4,140
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 332 2041	100%	1	22,162	10,655
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1	26,704	11,374
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 332 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1	21,736	3,434
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 332 2041	100%	1	20,246	10,353

**CLERICAL PERSONNEL (142)**

142	2400	Secretary, 12 Month	101 52 10 82 000101 332 0000	100%	1	32,730	11,965
142	2400	Secretary, 12 Month	101 52 10 82 000101 332 0000	100%	1	32,730	5,171

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (ES)	101 46 05 00 000101 332 1310	100%	1	51,617	19,496
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**ELEMENTARY COUNSELOR (172)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)332 - RAINBOW ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,479,634</b>	<b>866,182</b>
172	1000	Counselor I	101 42 06 89 000101 332 1011	33%	0	23,578	7,502
172	1000	Counselor I PT	101 42 06 89 000101 332 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 332 1021	33%	0	23,578	7,502
172	1000	Counselor I PT	101 42 06 89 000101 332 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 332 1051	33%	0	23,648	7,525
172	1000	Counselor I PT	101 42 06 89 000101 332 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 332 0000	100%	1	32,530	12,294
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 332 0000	100%	1	24,154	7,794
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 332 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)340 - ROCK CHAPEL ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,106,562</b>	<b>2,932,570</b>	<b>2,971,866</b>	<b>2,962,601</b>
X	110	TEACHERS	1,517,052	1,431,749	1,409,121	1,409,099
X	118	ART,MUSIC,PE PERSONNEL	193,608	191,307	215,716	214,595
X	130	PRINCIPAL	92,312	93,838	93,838	96,776
X	131	ASSISTANT PRINCIPAL	67,480	73,272	74,426	77,169
X	140	AIDES AND PARAPROFESSIONALS	183,825	164,164	156,345	159,725
X	142	CLERICAL PERSONNEL	64,636	65,193	33,761	68,988
X	165	LIBRARIAN/MEDIA SPECIALIST	72,773	72,147	72,016	74,712
X	172	ELEMENTARY COUNSELOR	47,784	63,574	105,637	44,561
X	186	CUSTODIAL PERSONNEL	86,734	89,987	86,361	84,963
X	190	OTHER MANAGEMENT PERSONNEL	61,695	10,286	0	0
X	210	STATE HEALTH INSURANCE	386,305	350,012	366,087	356,940
X	230	TEACHERS RETIREMENT SYSTEM	239,830	250,799	269,288	286,501
X	290	OTHER EMPLOYEE BENEFITS	66,752	59,117	62,242	59,786
X	580	TRAVEL - EMPLOYEES	0	0	417	431
X	610	SUPPLIES	19,712	16,624	24,212	23,813
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,063	500	2,399	4,542
<b>TOTAL EXPENSE</b>			<b>3,106,562</b>	<b>2,932,570</b>	<b>2,971,866</b>	<b>2,962,601</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)340 - ROCK CHAPEL ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>25,775</b>	<b>17,124</b>	<b>27,028</b>	<b>28,786</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 340 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 340 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 340 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 340 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 340 1021	TRAVEL-REGULAR	0	0	399	408
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 340 2021	TRAVEL-REGULAR	0	0	18	23
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 340 1021	SUPPLIES-TEACHING	3,698	3,953	4,408	4,494
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 340 1021	SUPPLIES-PER PUPIL	7,249	4,743	9,438	9,658
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 340 2021	SUPPLIES-TEACHING	634	131	3,143	2,073
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 340 2021	SUPPLIES-PER PUPIL	334	362	418	550
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 340 1310	SUPPLIES-MEDIA	7,796	7,434	6,805	7,038
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 340 1021	EQUIPMENT	1,698	0	321	317
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 340 1021	EQUIPMENT-PER PUPIL	3,265	500	1,287	1,317
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 340 2021	EQUIPMENT	1,100	0	734	2,833
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)340 - ROCK CHAPEL ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					25,775	17,124	27,028	28,786

1000	730	X	101 61 92 01 000101 340 2021	EQUIPMENT-PER PUPIL	0	0	57	75
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)340 - ROCK CHAPEL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,230,588</b>	<b>703,227</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1	59,968	20,815
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1	69,733	11,018
110	1000	Teacher, Kindergarten	101 38 05 00 000101 340 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 2	101 38 05 00 000101 340 1021	100%	1	47,297	18,813
110	1000	Teacher, Grade 1	101 38 05 00 000101 340 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1	73,280	22,918
110	1000	Teacher, Grade 3	101 38 05 00 000101 340 1021	100%	1	73,280	22,918
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1	63,753	21,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1	61,884	9,778
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1	44,885	18,431
110	1000	Teacher, Grade 4	101 38 05 00 000101 340 1051	100%	1	69,626	11,001
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 340 1051	100%	1	44,558	7,040
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 340 1061	33%	0	19,971	2,936
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 340 1061	33%	0	25,358	4,007
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 340 1061	33%	0	14,839	2,344
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 340 1071	33%	0	19,971	2,936
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 340 1071	33%	0	25,358	4,007
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 340 1071	33%	0	14,839	2,344
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 340 1091	33%	0	20,029	2,944
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 340 1091	33%	0	25,433	4,018
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 340 1091	33%	0	14,883	2,351
110	1000	Teacher, Gifted	101 38 05 00 000101 340 2111	33%	0	18,814	6,744
110	1000	Teacher, ESOL	101 38 05 00 140101 340 1351	34%	0	18,954	6,793
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1	49,388	19,144
110	1000	Teacher, Interrelated	101 38 06 00 000101 340 2021	100%	1	44,558	18,380
110	1000	Teacher, Preschool Special Ed.	101 38 06 00 000101 340 2041	100%	1	42,039	17,982

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)340 - ROCK CHAPEL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,230,588</b>	<b>703,227</b>

**ART, MUSIC, PE PERSONNEL (118)**

118	1000	Teacher, Music-General	101 38 05 88 000101 340 1011	33%	0	23,184	7,439
118	1000	Teacher, Music-Strings	101 38 05 88 000101 340 1011	8%	0	5,578	1,826
118	1000	Teacher, Music-Band	101 38 05 88 000101 340 1011	8%	0	6,100	1,908
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1011	33%	0	19,589	6,871
118	1000	Teacher, Art	101 38 05 88 000101 340 1011	33%	0	17,009	6,464
118	1000	Teacher, Music-General	101 38 05 88 000101 340 1021	33%	0	23,184	7,439
118	1000	Teacher, Music-Strings	101 38 05 88 000101 340 1021	8%	0	5,578	1,826
118	1000	Teacher, Music-Band	101 38 05 88 000101 340 1021	8%	0	6,100	1,908
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1021	33%	0	19,589	6,871
118	1000	Teacher, Art	101 38 05 88 000101 340 1021	33%	0	17,009	6,464
118	1000	Teacher, Music-General	101 38 05 88 000101 340 1051	33%	0	23,255	7,462
118	1000	Teacher, Music-Strings	101 38 05 88 000101 340 1051	8%	0	5,594	1,831
118	1000	Teacher, Music-Band	101 38 05 88 000101 340 1051	8%	0	6,119	1,914
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 340 1051	33%	0	19,648	6,893
118	1000	Teacher, Art	101 38 05 88 000101 340 1051	33%	0	17,059	6,483

**PRINCIPAL (130)**

130	2400	Principal, Elem School	101 52 05 00 000101 340 0000	100%	1	96,776	15,291
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal (ES)	101 52 05 80 000101 340 0000	100%	1	77,169	23,533
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1	27,697	11,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 340 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 340 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 340 2041	100%	1	21,239	3,356

**CLERICAL PERSONNEL (142)**

142	2400	Secretary, ES	101 52 10 82 000101 340 0000	100%	1	35,007	12,685
142	2400	Bookkeeper II (Elementary)	101 52 10 82 000101 340 0000	100%	1	33,981	12,523

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (ES)	101 46 05 00 000101 340 1310	100%	1	74,712	23,145
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**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor I	101 42 06 89 000101 340 1011	33%	0	14,839	6,120
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**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)340 - ROCK CHAPEL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,230,588</b>	<b>703,227</b>
172	1000	Counselor I	101 42 06 89 000101 340 1021	33%	0	14,839	6,120
172	1000	Counselor I	101 42 06 89 000101 340 1051	33%	0	14,883	6,139
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 340 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 340 0000	100%	1	26,715	9,198
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 340 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)342 - E.L. BOUIE,SR. ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>4,389,341</b>	<b>4,127,254</b>	<b>4,063,635</b>	<b>4,103,352</b>
X	110	TEACHERS	2,319,321	2,214,565	2,158,894	2,116,837
X	118	ART,MUSIC,PE PERSONNEL	315,028	300,461	287,366	285,748
X	130	PRINCIPAL	101,897	100,501	100,650	103,802
X	131	ASSISTANT PRINCIPAL	118,314	69,657	58,238	157,224
X	140	AIDES AND PARAPROFESSIONALS	42,698	53,133	53,870	26,206
X	142	CLERICAL PERSONNEL	113,751	92,313	90,370	93,521
X	165	LIBRARIAN/MEDIA SPECIALIST	48,923	48,501	48,413	53,166
X	172	ELEMENTARY COUNSELOR	145,468	145,831	147,493	148,907
X	186	CUSTODIAL PERSONNEL	135,311	112,421	110,277	113,729
X	210	STATE HEALTH INSURANCE	574,906	516,887	516,369	478,030
X	230	TEACHERS RETIREMENT SYSTEM	332,837	348,807	365,613	396,929
X	290	OTHER EMPLOYEE BENEFITS	98,317	86,304	81,891	84,901
X	580	TRAVEL - EMPLOYEES	0	0	738	726
X	610	SUPPLIES	38,819	37,872	38,874	38,571
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,750	0	4,579	5,055
<b>TOTAL EXPENSE</b>			<b>4,389,341</b>	<b>4,127,254</b>	<b>4,063,635</b>	<b>4,103,352</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)342 - E.L. BOUIE,SR. ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					42,569	37,872	44,191	44,352

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 342 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 342 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 342 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 342 1021	TRAVEL-REGULAR	0	0	730	717
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 342 2021	TRAVEL-REGULAR	0	0	8	9
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 342 1021	SUPPLIES/MATERIALS	8,425	8,270	8,756	8,942
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 342 1021	SUPPLIES-PER PUPIL	18,132	16,696	17,270	16,962
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 342 2021	SUPPLIES-TEACHING	108	307	588	629
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 342 2021	SUPPLIES-PER PUPIL	60	0	198	220
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 342 1310	SUPPLIES-MEDIA	12,094	12,600	12,062	11,818
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 342 1021	EQUIPMENT	1,033	0	1,129	1,461
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 342 1021	EQUIPMENT-PER PUPIL	2,358	0	2,355	2,313
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 342 2021	EQUIPMENT	350	0	1,068	1,251
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 342 2021	EQUIPMENT-PER PUPIL	9	0	27	30
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)342 - E.L. BOUIE,SR. ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,099,140</b>	<b>959,860</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1	67,008	21,928
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1	61,884	21,118
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1	76,148	23,371
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1	48,743	19,042
110	1000	Teacher, Kindergarten	101 38 05 00 000101 342 1011	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1	74,712	23,145
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1	68,687	22,192
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1	56,578	8,939
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1	58,330	20,556
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1	66,684	21,876
110	1000	Teacher, Grade 1	101 38 05 00 000101 342 1021	100%	1	67,674	22,032
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1	58,291	9,210
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 3	101 38 05 00 000101 342 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 2	101 38 05 00 000101 342 1021	100%	1	49,592	7,835
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1	57,701	20,457
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1	74,015	23,034
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1	56,578	20,279
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1	56,578	20,279
110	1000	Teacher, Grade 5	101 38 05 00 000101 342 1051	100%	1	63,753	21,413
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1	72,870	22,853
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1	60,079	20,832
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	100%	1	42,342	18,030
110	1000	Teacher, Grade 4	101 38 05 00 000101 342 1051	50%	1	29,165	10,278
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	1	68,687	22,192

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)342 - E.L. BOUIE,SR. ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,099,140</b>	<b>959,860</b>
110	1000	Teacher, Gifted	101 38 05 00 000101 342 2111	100%	1	67,008	10,588
110	1000	Teacher, ESOL	101 38 05 00 140101 342 1351	50%	1	21,019	8,991
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 342 2021	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1011	33%	0	21,229	3,355
118	1000	Teacher, Music-General	101 38 05 88 000101 342 1011	33%	0	17,750	2,804
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1011	33%	0	19,424	3,069
118	1000	Teacher, Art	101 38 05 88 000101 342 1011	33%	0	22,751	7,371
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1021	33%	0	21,229	3,355
118	1000	Teacher, Music-General	101 38 05 88 000101 342 1021	33%	0	17,750	2,804
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1021	33%	0	19,424	3,069
118	1000	Teacher, Art	101 38 05 88 000101 342 1021	33%	0	22,751	7,371
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1051	33%	0	21,295	3,364
118	1000	Teacher, Music-General	101 38 05 88 000101 342 1051	33%	0	17,802	2,813
118	1000	Teacher, Spanish	101 38 05 88 000101 342 1051	33%	0	14,043	6,007
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 342 1051	33%	0	19,481	3,078
118	1000	Teacher, Art	101 38 05 88 000101 342 1051	33%	0	22,821	7,394
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 342 0000	100%	1	103,802	27,741
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 342 0000	100%	1	92,015	14,538
131	2400	Assistant Principal (ES)	101 52 05 80 000101 342 0000	100%	1	65,209	21,643
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 342 2041	100%	1	26,206	4,140
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 342 0000	100%	1	33,981	12,523
142	2400	Clerk, Typist	101 52 10 82 000101 342 0000	100%	1	26,072	4,119
142	2400	Secretary, ES	101 52 10 82 000101 342 0000	100%	1	33,468	12,442
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 342 1310	100%	1	53,166	19,740
<b>ELEMENTARY COUNSELOR (172)</b>							



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)342 - E.L. BOUIE,SR. ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,099,140</b>	<b>959,860</b>
172	1000	Counselor I	101 42 06 89 000101 342 1011	33%	0	28,336	8,253
172	1000	Counselor I	101 42 06 89 000101 342 1011	33%	0	21,249	7,133
172	1000	Counselor I	101 42 06 89 000101 342 1021	33%	0	28,336	8,253
172	1000	Counselor I	101 42 06 89 000101 342 1021	33%	0	21,249	7,133
172	1000	Counselor I	101 42 06 89 000101 342 1051	33%	0	28,422	8,278
172	1000	Counselor I	101 42 06 89 000101 342 1051	33%	0	21,315	7,156
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 342 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1	31,327	9,551
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 342 0000	100%	1	25,177	667

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)344 - ROCKBRIDGE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,120,056</b>	<b>2,972,387</b>	<b>2,986,544</b>	<b>3,014,422</b>
X	110	TEACHERS	1,422,546	1,430,548	1,427,065	1,348,646
X	118	ART,MUSIC,PE PERSONNEL	149,057	161,350	154,784	194,177
X	130	PRINCIPAL	138,001	101,351	91,113	89,751
X	131	ASSISTANT PRINCIPAL	74,439	74,433	74,426	87,660
X	140	AIDES AND PARAPROFESSIONALS	295,419	203,411	190,700	189,905
X	142	CLERICAL PERSONNEL	70,573	69,811	69,750	72,122
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	67,234	67,113	69,626
X	172	ELEMENTARY COUNSELOR	80,239	45,340	45,640	45,953
X	186	CUSTODIAL PERSONNEL	104,916	100,350	104,752	94,673
X	190	OTHER MANAGEMENT PERSONNEL	0	2,367	0	57,758
X	210	STATE HEALTH INSURANCE	382,833	379,485	405,461	383,390
X	230	TEACHERS RETIREMENT SYSTEM	233,155	246,808	260,409	287,738
X	290	OTHER EMPLOYEE BENEFITS	72,302	66,301	65,528	64,712
X	580	TRAVEL - EMPLOYEES	0	0	392	393
X	610	SUPPLIES	25,961	20,616	28,185	22,090
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,797	2,660	1,226	5,828
X	810	DUES AND FEES	0	320	0	0
<b>TOTAL EXPENSE</b>			<b>3,120,056</b>	<b>2,972,387</b>	<b>2,986,544</b>	<b>3,014,422</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)344 - ROCKBRIDGE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>28,758</b>	<b>23,596</b>	<b>29,803</b>	<b>28,311</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 344 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 344 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 344 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 344 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 344 1021	TRAVEL-REGULAR	0	0	392	353
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 344 2021	TRAVEL-REGULAR	0	0	0	40
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 344 1021	SUPPLIES-TEACHING	4,992	4,390	4,948	3,953
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 344 1021	SUPPLIES-PER PUPIL	9,355	5,220	10,525	8,360
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 344 2021	SUPPLIES-TEACHING	3,659	3,389	4,842	2,467
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 344 2021	SUPPLIES-PER PUPIL	828	745	950	946
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 344 1310	SUPPLIES-MEDIA	7,127	6,871	6,920	6,364
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 344 1021	EQUIPMENT	408	0	48	338
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 344 1021	EQUIPMENT-PER PUPIL	1,332	0	0	1,140
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 344 2021	EQUIPMENT	1,057	0	1,178	4,221
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)344 - ROCKBRIDGE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>28,758</b>	<b>23,596</b>	<b>28,311</b>
1000	730	X	101 61 92 01 000101 344 2021	EQUIPMENT-PER PUPIL	0	2,660	0	129
<i>DESCRIPTION</i>								
<b>DUES AND FEES (810)</b>								
1000	810	X	101 38 36 00 000101 344 1021	DUES AND FEES	0	320	0	
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)344 - ROCKBRIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,250,271</b>	<b>735,840</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 344 1011	100%	1	54,762	19,992
110	1000	Teacher, Kindergarten	101 38 05 00 000101 344 1011	100%	1	54,762	19,992
110	1000	Teacher, French ES	101 38 05 00 000101 344 1011	33%	0	13,999	5,988
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1	63,737	21,410
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1	60,079	9,492
110	1000	Teacher, Grade 3	101 38 05 00 000101 344 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1	73,280	22,918
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 344 1021	100%	1	76,148	23,371
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	1	54,918	8,677
110	1000	Teacher, Grade 1	101 38 05 00 000101 344 1021	100%	1	50,116	7,918
110	1000	Teacher, French ES	101 38 05 00 000101 344 1021	33%	0	13,999	5,988
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	1	79,801	23,949
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	1	43,578	18,226
110	1000	Teacher, Grade 4	101 38 05 00 000101 344 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 5	101 38 05 00 000101 344 1051	100%	1	42,039	17,982
110	1000	Teacher, French ES	101 38 05 00 000101 344 1051	33%	0	14,043	6,007
110	1000	Teacher, Gifted	101 38 05 00 000101 344 2111	50%	1	30,942	10,559
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1	42,039	17,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 344 2031	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1	54,979	20,027
110	1000	Teacher, MID	101 38 06 00 000101 344 2031	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 344 2031	100%	1	45,204	18,482
110	1000	Teacher, S/PID	101 38 06 00 000101 344 2051	100%	1	63,753	21,413

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-General	101 38 05 88 000101 344 1011	33%	0	19,971	6,931
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1011	33%	0	18,288	6,666
118	1000	Teacher, Music-Band	101 38 05 88 000101 344 1011	8%	0	5,795	916
118	1000	Teacher, Art	101 38 05 88 000101 344 1011	33%	0	20,608	7,032
118	1000	Teacher, Music-General	101 38 05 88 000101 344 1021	33%	0	19,971	6,931

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)344 - ROCKBRIDGE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,250,271</b>	<b>735,840</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1021	33%	0	18,288	6,666
118	1000	Teacher, Music-Band	101 38 05 88 000101 344 1021	8%	0	5,795	916
118	1000	Teacher, Art	101 38 05 88 000101 344 1021	33%	0	20,608	7,032
118	1000	Teacher, Music-General	101 38 05 88 000101 344 1051	33%	0	20,029	6,953
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 344 1051	33%	0	18,342	6,686
118	1000	Teacher, Music-Band	101 38 05 88 000101 344 1051	8%	0	5,813	918
118	1000	Teacher, Art	101 38 05 88 000101 344 1051	33%	0	20,669	7,054
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 344 0000	100%	1	89,751	25,520
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 344 0000	100%	1	87,660	25,190
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 344 2041	100%	1	29,685	11,518
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 344 2041	100%	1	29,188	4,611
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1	28,689	4,533
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1	20,743	10,432
140	1000	Para, Special Ed	101 38 09 80 000101 344 2041	100%	1	23,723	10,903
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 344 0000	100%	1	35,007	12,685
142	2400	Secretary, 12 Month	101 52 10 82 000101 344 0000	100%	1	37,115	13,019
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 344 1310	100%	1	69,626	11,001
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 344 1011	33%	0	15,303	6,959
172	1000	Counselor I	101 42 06 89 000101 344 1021	33%	0	15,303	6,959
172	1000	Counselor I	101 42 06 89 000101 344 1051	33%	0	15,347	6,980
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1	31,327	9,551
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 344 0000	100%	1	30,816	9,511
186	2600	Custodian, Head	101 57 02 86 000101 344 0000	100%	1	32,530	12,294
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2100	Spec II, Stud. Supp (non cert)	101 42 04 00 000101 344 0000	100%	1	57,758	9,126

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)345 - PRINCETON ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,145,538</b>	<b>4,788,321</b>	<b>4,825,646</b>	<b>5,029,476</b>
X	110	TEACHERS	2,643,644	2,396,728	2,418,076	2,515,917
X	118	ART,MUSIC,PE PERSONNEL	321,281	314,937	329,238	323,841
X	130	PRINCIPAL	111,151	89,751	89,751	92,562
X	131	ASSISTANT PRINCIPAL	149,512	143,242	144,806	154,339
X	140	AIDES AND PARAPROFESSIONALS	216,572	174,085	167,721	219,471
X	142	CLERICAL PERSONNEL	117,420	93,498	91,341	85,310
X	165	LIBRARIAN/MEDIA SPECIALIST	74,170	73,532	73,399	120,297
X	172	ELEMENTARY COUNSELOR	129,195	134,456	134,673	114,414
X	186	CUSTODIAL PERSONNEL	149,947	140,198	138,169	88,038
X	190	OTHER MANAGEMENT PERSONNEL	9,111	37,817	0	0
X	210	STATE HEALTH INSURANCE	679,457	658,256	665,738	679,980
X	230	TEACHERS RETIREMENT SYSTEM	388,124	398,230	422,227	481,186
X	290	OTHER EMPLOYEE BENEFITS	107,675	90,316	94,553	97,659
X	580	TRAVEL - EMPLOYEES	0	0	821	854
X	610	SUPPLIES	42,778	38,932	45,981	47,023
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,504	4,342	9,152	8,585
<b>TOTAL EXPENSE</b>			<b>5,145,538</b>	<b>4,788,321</b>	<b>4,825,646</b>	<b>5,029,476</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)345 - PRINCETON ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>48,282</b>	<b>43,274</b>	<b>55,954</b>	<b>56,462</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 345 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 345 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 345 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 345 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 345 1021	TRAVEL-REGULAR	0	0	763	808
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 345 2021	TRAVEL-REGULAR	0	0	58	46
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 345 1021	SUPPLIES-TEACHING	8,650	7,231	8,580	8,924
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 345 1021	SUPPLIES-PER PUPIL	18,201	17,994	18,040	19,118
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 345 2021	SUPPLIES-TEACHING	1,928	469	4,653	3,979
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 345 2021	SUPPLIES-PER PUPIL	558	0	1,364	1,078
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 345 1310	SUPPLIES-MEDIA	13,440	13,239	13,344	13,924
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 345 1021	EQUIPMENT	545	593	636	670
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 345 1021	EQUIPMENT-PER PUPIL	1,840	2,466	2,460	2,607
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 345 2021	EQUIPMENT	3,119	1,145	5,870	5,161
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)345 - PRINCETON ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					48,282	43,274	55,954	56,462

1000	730	X	101 61 92 01 000101 345 2021	EQUIPMENT-PER PUPIL	0	138	186	147
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)345 - PRINCETON ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,714,189</b>	<b>1,258,825</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1	53,302	19,762
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1	59,968	20,815
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1	68,323	22,135
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 345 1011	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1	53,302	19,762
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1	65,694	21,720
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1	44,885	18,431
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1	58,329	20,556
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1	59,250	20,701
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 345 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 345 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 345 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1	68,323	22,135
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1	61,884	21,118
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1	61,880	21,117
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1	44,558	7,040
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1	60,079	9,492
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1	54,918	20,017

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)345 - PRINCETON ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,714,189</b>	<b>1,258,825</b>
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1	48,655	19,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1	71,842	22,691
110	1000	Teacher, Grade 4	101 38 05 00 000101 345 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 5	101 38 05 00 000101 345 1051	100%	1	42,039	6,642
110	1000	Teacher, Gifted	101 38 05 00 000101 345 2111	100%	1	74,712	23,145
110	1000	Teacher, ESOL	101 38 05 00 140101 345 1351	25%	0	10,510	4,496
110	1000	Teacher, MID/MOID	101 38 06 00 000101 345 2021	100%	1	69,626	21,575
110	1000	Teacher, MID/MOID	101 38 06 00 000101 345 2021	100%	1	69,626	11,001
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1	54,918	8,677
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1	54,918	20,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 345 2021	100%	1	36,168	12,868
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1011	33%	0	23,184	7,439
118	1000	Teacher, Art	101 38 05 88 000101 345 1011	33%	0	25,369	7,784
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1011	8%	0	4,998	1,733
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0	20,607	7,032
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1011	33%	0	18,842	6,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1011	33%	0	14,839	2,344
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1021	33%	0	23,184	7,439
118	1000	Teacher, Art	101 38 05 88 000101 345 1021	33%	0	25,369	7,784
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1021	8%	0	4,998	1,733
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0	20,607	7,032
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1021	33%	0	18,842	6,753
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1021	33%	0	14,839	2,344
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1051	33%	0	23,255	7,462
118	1000	Teacher, Art	101 38 05 88 000101 345 1051	33%	0	25,445	7,808
118	1000	Teacher, Music-Strings	101 38 05 88 000101 345 1051	8%	0	5,014	1,739
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0	20,668	7,054
118	1000	Teacher, Music-General	101 38 05 88 000101 345 1051	33%	0	18,898	6,774
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 345 1051	33%	0	14,883	2,351

**PRINCIPAL (130)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)345 - PRINCETON ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,714,189</b>	<b>1,258,825</b>
130	2400	Principal, Elem School	101 52 05 00 000101 345 0000	100%	1	92,562	25,965
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1	79,268	23,865
131	2400	Assistant Principal (ES)	101 52 05 80 000101 345 0000	100%	1	75,071	23,201
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1	25,214	3,984
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 345 2041	100%	1	20,246	10,353
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 345 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Clerk, Typist	101 52 10 82 000101 345 0000	100%	1	26,072	11,273
142	2400	Secretary, ES	101 52 10 82 000101 345 0000	100%	1	25,257	11,144
142	2400	Secretary, 12 Month	101 52 10 82 000101 345 0000	100%	1	33,981	12,523
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 345 1310	100%	1	75,739	11,967
165	2220	Media Specialist (ES)	101 46 05 00 000101 345 1310	100%	1	44,558	18,380
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 345 1011	33%	0	21,869	7,232
172	1000	Counselor I	101 42 06 89 000101 345 1011	33%	0	16,232	6,341
172	1000	Counselor I	101 42 06 89 000101 345 1021	33%	0	21,869	7,232
172	1000	Counselor I	101 42 06 89 000101 345 1021	33%	0	16,232	6,341
172	1000	Counselor I	101 42 06 89 000101 345 1051	33%	0	21,933	7,253
172	1000	Counselor I	101 42 06 89 000101 345 1051	33%	0	16,279	6,360
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 345 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1	29,277	7,930
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 345 0000	100%	1	25,690	7,835
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 345 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)348 - ROWLAND ELEM

**DIVISION** Schools

5/27/2014 2:49 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,247,832</b>	<b>3,360,084</b>	<b>3,458,867</b>	<b>3,859,959</b>
X	110	TEACHERS	1,541,338	1,553,571	1,587,572	1,715,409
X	118	ART,MUSIC,PE PERSONNEL	159,426	169,073	177,987	193,486
X	130	PRINCIPAL	109,742	108,824	108,824	112,230
X	131	ASSISTANT PRINCIPAL	79,448	78,640	78,473	81,366
X	140	AIDES AND PARAPROFESSIONALS	314,332	326,193	328,853	415,336
X	142	CLERICAL PERSONNEL	56,503	55,910	55,869	57,762
X	165	LIBRARIAN/MEDIA SPECIALIST	61,849	64,707	64,590	67,008
X	172	ELEMENTARY COUNSELOR	74,170	71,786	71,303	91,485
X	186	CUSTODIAL PERSONNEL	92,618	94,607	91,772	93,647
X	210	STATE HEALTH INSURANCE	412,560	467,098	482,814	551,838
X	230	TEACHERS RETIREMENT SYSTEM	249,586	280,065	303,791	363,810
X	290	OTHER EMPLOYEE BENEFITS	67,596	63,446	70,841	79,031
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	517	496
X	610	SUPPLIES	27,441	25,554	29,587	29,320
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,222	610	6,074	7,735
<b>TOTAL EXPENSE</b>			<b>3,247,832</b>	<b>3,360,084</b>	<b>3,458,867</b>	<b>3,859,959</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)348 - ROWLAND ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>28,663</b>	<b>26,163</b>	<b>36,178</b>	<b>37,551</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 348 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 348 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 348 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 348 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 348 1021	TRAVEL-REGULAR	0	0	483	453
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 348 2021	TRAVEL-REGULAR	0	0	34	43
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 348 1021	SUPPLIES-TEACHING	4,885	4,995	5,829	5,112
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 348 1021	SUPPLIES-PER PUPIL	9,827	8,834	11,713	10,714
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 348 2021	SUPPLIES-TEACHING	5,127	3,323	2,819	4,448
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 348 2021	SUPPLIES-PER PUPIL	561	1,101	814	1,012
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 348 1310	SUPPLIES-MEDIA	7,041	7,301	8,412	8,034
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 348 1021	EQUIPMENT	0	0	332	389
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 348 1021	EQUIPMENT-PER PUPIL	756	0	1,262	1,461
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 348 2021	EQUIPMENT	466	446	4,369	5,747
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)348 - ROWLAND ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					28,663	26,163	36,178	37,551

1000	730	X	101 61 92 01 000101 348 2021	EQUIPMENT-PER PUPIL	0	164	111	138
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)348 - ROWLAND ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,827,729</b>	<b>994,679</b>

**TEACHERS (110)**

110	1000	Teacher, Literacy Coach-ES	101 38 05 00 000101 348 0000	100%	1	76,148	23,371
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1	60,079	20,832
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1011	33%	0	18,858	6,756
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 348 1011	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1	50,226	19,276
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1	48,743	21,479
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1	76,148	23,371
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1	46,232	18,645
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1	47,236	7,464
110	1000	Teacher, Grade 2	101 38 05 00 000101 348 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1	54,918	20,017
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1021	33%	0	18,858	6,756
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 1	101 38 05 00 000101 348 1021	100%	1	54,979	20,027
110	1000	Teacher, Grade 3	101 38 05 00 000101 348 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1	69,626	22,341
110	1000	Teacher, Grade 4	101 38 05 00 000101 348 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1	56,578	20,279
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 348 1051	100%	1	50,116	19,258
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 348 1051	33%	0	18,914	6,776
110	1000	Teacher, Grade 5	101 38 05 00 000101 348 1051	100%	1	53,167	19,740
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 348 1091	100%	1	44,558	18,380
110	1000	Teacher, Gifted	101 38 05 00 000101 348 2111	100%	1	51,722	19,512
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1	61,884	21,118
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1	42,342	18,030
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1	79,801	23,949
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 348 2021	100%	1	50,116	19,258
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1	42,039	17,982
110	1000	Teacher, S/PID	101 38 06 00 000101 348 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1	36,168	17,054



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)348 - ROWLAND ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,827,729</b>	<b>994,679</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 348 2021	100%	1	44,558	18,380
<b>ART, MUSIC, PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Strings	101 38 05 88 000101 348 1011	8%	0	5,307	1,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1011	33%	0	25,358	7,783
118	1000	Teacher, Music-Band	101 38 05 88 000101 348 1011	8%	0	4,572	1,666
118	1000	Teacher, Music-Strings	101 38 05 88 000101 348 1011	7%	0	3,151	1,253
118	1000	Teacher, Art	101 38 05 88 000101 348 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 348 1011	33%	0	12,044	5,679
118	1000	Teacher, Music-Strings	101 38 05 88 000101 348 1021	8%	0	5,307	1,783
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1021	33%	0	25,358	7,783
118	1000	Teacher, Music-Band	101 38 05 88 000101 348 1021	8%	0	4,572	1,666
118	1000	Teacher, Music-Strings	101 38 05 88 000101 348 1021	7%	0	3,151	1,253
118	1000	Teacher, Art	101 38 05 88 000101 348 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 348 1021	33%	0	12,044	5,679
118	1000	Teacher, Music-Strings	101 38 05 88 000101 348 1051	8%	0	5,323	1,788
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 348 1051	33%	0	25,433	7,806
118	1000	Teacher, Music-Band	101 38 05 88 000101 348 1051	8%	0	4,585	1,672
118	1000	Teacher, Music-Strings	101 38 05 88 000101 348 1051	7%	0	3,160	1,258
118	1000	Teacher, Art	101 38 05 88 000101 348 1051	33%	0	14,043	6,007
118	1000	Teacher, Music-General	101 38 05 88 000101 348 1051	33%	0	12,080	5,697
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 348 0000	100%	1	112,230	27,838
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 348 0000	100%	1	81,366	24,196
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 348 1011	100%	1	29,685	11,518
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 348 1011	100%	1	29,188	4,611
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 348 1011	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1	27,697	11,530

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)348 - ROWLAND ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,827,729</b>	<b>994,679</b>
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 348 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1	23,723	10,903
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 348 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 348 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 348 0000	100%	1	31,477	4,973
142	2400	Secretary, ES	101 52 10 82 000101 348 0000	100%	1	26,285	11,307
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 348 1310	100%	1	67,008	21,928
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 348 1011	17%	0	10,467	3,541
172	1000	Counselor I	101 42 06 89 000101 348 1011	33%	0	19,998	6,936
172	1000	Counselor I	101 42 06 89 000101 348 1021	17%	0	10,467	3,541
172	1000	Counselor I	101 42 06 89 000101 348 1021	33%	0	19,998	6,936
172	1000	Counselor I	101 42 06 89 000101 348 1051	17%	0	10,497	3,552
172	1000	Counselor I	101 42 06 89 000101 348 1051	33%	0	20,058	6,958
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1	31,840	2,436
186	2600	Custodian, Head	101 57 02 86 000101 348 0000	100%	1	32,530	13,921
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 348 0000	100%	1	29,277	776

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)350 - SAGAMORE HILLS ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,248,909</b>	<b>2,867,435</b>	<b>2,924,890</b>	<b>3,091,866</b>
X	110	TEACHERS	1,647,893	1,477,466	1,505,565	1,512,551
X	118	ART,MUSIC,PE PERSONNEL	174,570	149,710	145,316	181,617
X	130	PRINCIPAL	94,609	93,838	93,838	96,776
X	131	ASSISTANT PRINCIPAL	53,149	52,334	52,168	54,394
X	140	AIDES AND PARAPROFESSIONALS	221,912	116,261	117,201	175,876
X	142	CLERICAL PERSONNEL	66,087	65,808	65,791	68,019
X	165	LIBRARIAN/MEDIA SPECIALIST	72,773	70,973	72,016	74,712
X	172	ELEMENTARY COUNSELOR	79,590	76,783	76,285	76,926
X	186	CUSTODIAL PERSONNEL	70,002	57,886	55,650	56,684
X	210	STATE HEALTH INSURANCE	424,691	387,473	392,980	401,618
X	230	TEACHERS RETIREMENT SYSTEM	250,640	240,481	258,166	298,953
X	290	OTHER EMPLOYEE BENEFITS	64,809	52,748	58,678	63,530
X	580	TRAVEL - EMPLOYEES	0	0	0	389
X	610	SUPPLIES	21,540	21,335	24,503	23,324
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,644	4,339	6,733	6,497
<b>TOTAL EXPENSE</b>			<b>3,248,909</b>	<b>2,867,435</b>	<b>2,924,890</b>	<b>3,091,866</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)350 - SAGAMORE HILLS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>28,184</b>	<b>25,673</b>	<b>31,236</b>	<b>30,210</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 350 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 350 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 350 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 350 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 350 1021	TRAVEL-REGULAR	0	0	0	359
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 350 2021	TRAVEL-REGULAR	0	0	0	30
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 350 1021	SUPPLIES-TEACHING	4,578	4,932	5,238	5,190
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 350 1021	SUPPLIES-PER PUPIL	8,397	6,422	8,756	8,492
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 350 2021	SUPPLIES-TEACHING	1,549	906	3,257	2,757
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 350 2021	SUPPLIES-PER PUPIL	740	2,807	792	704
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 350 1310	SUPPLIES-MEDIA	6,276	6,268	6,460	6,181
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 350 1021	EQUIPMENT	443	845	881	1,294
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 350 1021	EQUIPMENT-PER PUPIL	1,139	434	1,194	1,158
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 350 2021	EQUIPMENT	4,962	4	4,550	3,949
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)350 - SAGAMORE HILLS ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					28,184	25,673	31,236	30,210

1000	730	X	101 61 92 01 000101 350 2021	EQUIPMENT-PER PUPIL	101	3,057	108	96
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)350 - SAGAMORE HILLS ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,297,555</b>	<b>764,101</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1	53,302	19,762
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1	51,722	19,512
110	1000	Teacher, Kindergarten	101 38 05 00 000101 350 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1	74,712	23,145
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1	68,323	22,135
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1	47,236	7,464
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 3	101 38 05 00 000101 350 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 1	101 38 05 00 000101 350 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 2	101 38 05 00 000101 350 1021	100%	1	48,655	7,687
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1	68,323	22,135
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1	58,291	20,550
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1	51,722	19,512
110	1000	Teacher, Grade 4	101 38 05 00 000101 350 1051	100%	1	47,236	18,804
110	1000	Teacher, Grade 5	101 38 05 00 000101 350 1051	100%	1	44,558	18,380
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	50%	1	28,289	10,140
110	1000	Teacher, Gifted	101 38 05 00 000101 350 2111	100%	1	51,616	19,496
110	1000	Teacher, ESOL	101 38 05 00 140101 350 1351	100%	1	57,701	20,457
110	1000	Teacher, ESOL	101 38 05 00 140101 350 1351	50%	1	28,289	10,140
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	1	58,291	20,550
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	1	51,616	19,496
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	1	60,054	20,828
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	1	39,876	6,301
110	1000	Teacher, Interrelated	101 38 06 00 000101 350 2021	100%	1	42,039	17,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 350 2041	100%	1	44,558	18,380
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	1	44,558	7,040
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 350 2041	100%	1	50,116	19,258

**ART,MUSIC,PE PERSONNEL (118)**

<b>118</b>	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1011	33%	0	23,184	7,439
118	1000	Teacher, Art	101 38 05 88 000101 350 1011	33%	0	19,589	6,871

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)350 - SAGAMORE HILLS ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,297,555</b>	<b>764,101</b>
118	1000	Teacher, Music-General	101 38 05 88 000101 350 1011	33%	0	17,705	6,573
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1021	33%	0	23,184	7,439
118	1000	Teacher, Art	101 38 05 88 000101 350 1021	33%	0	19,589	6,871
118	1000	Teacher, Music-General	101 38 05 88 000101 350 1021	33%	0	17,705	6,573
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 350 1051	33%	0	23,255	7,462
118	1000	Teacher, Art	101 38 05 88 000101 350 1051	33%	0	19,648	6,893
118	1000	Teacher, Music-General	101 38 05 88 000101 350 1051	33%	0	17,758	6,594
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 350 0000	100%	1	96,776	26,631
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 350 0000	100%	1	54,394	19,934
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 350 2041	100%	1	27,697	11,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 350 2041	100%	1	22,730	3,591
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 350 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1	20,246	11,365
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 350 2041	100%	1	20,246	3,199
140	1000	Para, Special Ed	101 38 09 80 000101 350 2041	100%	1	21,239	10,510
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 350 0000	100%	1	37,115	13,019
142	2400	Secretary, ES	101 52 10 82 000101 350 0000	100%	1	30,904	4,883
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 350 1310	100%	1	74,712	11,805
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 350 1011	33%	0	25,616	7,824
172	1000	Counselor I	101 42 06 89 000101 350 1021	33%	0	25,616	7,824
172	1000	Counselor I	101 42 06 89 000101 350 1051	33%	0	25,694	7,848
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 350 0000	100%	1	32,530	13,921
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 350 0000	100%	1	24,154	640
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 350 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)362 - SHADOW ROCK ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,827,151</b>	<b>3,537,446</b>	<b>3,439,197</b>	<b>3,587,797</b>
X	110	TEACHERS	2,049,686	1,878,366	1,847,341	1,886,506
X	118	ART,MUSIC,PE PERSONNEL	176,910	199,793	205,787	205,316
X	130	PRINCIPAL	104,437	88,558	0	92,562
X	131	ASSISTANT PRINCIPAL	70,466	70,674	70,379	77,169
X	140	AIDES AND PARAPROFESSIONALS	131,512	109,131	105,347	86,570
X	142	CLERICAL PERSONNEL	118,752	88,352	73,396	75,883
X	165	LIBRARIAN/MEDIA SPECIALIST	62,099	61,564	61,452	63,753
X	172	ELEMENTARY COUNSELOR	67,663	56,615	56,235	81,008
X	186	CUSTODIAL PERSONNEL	146,340	135,099	142,145	115,267
X	210	STATE HEALTH INSURANCE	487,641	456,736	470,566	453,423
X	230	TEACHERS RETIREMENT SYSTEM	285,579	286,301	297,164	337,790
X	290	OTHER EMPLOYEE BENEFITS	87,552	73,316	72,354	74,919
X	580	TRAVEL - EMPLOYEES	0	0	587	581
X	610	SUPPLIES	35,460	31,583	32,607	31,837
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,054	1,357	3,837	5,213
<b>TOTAL EXPENSE</b>			<b>3,827,151</b>	<b>3,537,446</b>	<b>3,439,197</b>	<b>3,587,797</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)362 - SHADOW ROCK ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>38,514</b>	<b>32,941</b>	<b>37,031</b>	<b>37,631</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 362 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 362 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 362 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 362 1021	TRAVEL-REGULAR	0	0	566	553
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 362 2021	TRAVEL-REGULAR	0	0	21	28
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 362 1021	SUPPLIES-TEACHING	6,474	5,249	6,321	6,150
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 362 1021	SUPPLIES-PER PUPIL	16,411	13,675	13,398	13,090
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 362 2021	SUPPLIES-TEACHING	1,875	3,012	2,774	2,457
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 362 2021	SUPPLIES-PER PUPIL	493	435	506	660
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 362 1310	SUPPLIES-MEDIA	10,206	9,213	9,608	9,480
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 362 1021	EQUIPMENT	552	0	488	522
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 362 1021	EQUIPMENT-PER PUPIL	374	1,357	1,827	1,785
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 362 2021	EQUIPMENT	2,059	0	1,453	2,816
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 362 2021	EQUIPMENT-PER PUPIL	70	0	69	90
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)362 - SHADOW ROCK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,684,034</b>	<b>866,132</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 362 0000	100%	1	67,008	21,928
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1	45,204	18,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1	53,302	19,762
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1	60,079	20,832
110	1000	Teacher, Kindergarten	101 38 05 00 000101 362 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1	69,626	21,575
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1	51,722	8,172
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1	42,342	18,030
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1	48,743	19,042
110	1000	Teacher, Grade 2	101 38 05 00 000101 362 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1	45,913	18,595
110	1000	Teacher, Grade 3	101 38 05 00 000101 362 1021	100%	1	50,116	7,918
110	1000	Teacher, Grade 1	101 38 05 00 000101 362 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 362 1051	50%	1	36,640	11,459
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 362 1051	50%	1	36,640	11,459
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1	59,968	20,815
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1	68,323	22,135
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1	70,748	22,518
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 362 1051	100%	1	42,039	6,642
110	1000	Teacher, Grade 4	101 38 05 00 000101 362 1051	100%	1	44,558	18,380
110	1000	Teacher, EIP Math	101 38 05 00 000101 362 1091	100%	1	69,626	22,341
110	1000	Teacher, EIP Math	101 38 05 00 000101 362 1091	100%	1	68,323	22,135
110	1000	Teacher, Gifted	101 38 05 00 000101 362 2111	100%	1	56,578	20,279
110	1000	Teacher, Part Time ESOL	101 38 05 00 140101 362 1351	50%	0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1	59,968	20,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1	58,329	20,556

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)362 - SHADOW ROCK ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,684,034</b>	<b>866,132</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1	61,880	9,777
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 362 2021	100%	1	45,204	18,482
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1011	33%	0	22,314	3,525
118	1000	Teacher, Music-Strings	101 38 05 88 000101 362 1011	8%	0	5,578	1,826
118	1000	Teacher, Music-Band	101 38 05 88 000101 362 1011	6%	0	4,575	1,431
118	1000	Teacher, Music-General	101 38 05 88 000101 362 1011	33%	0	19,216	6,812
118	1000	Teacher, Art	101 38 05 88 000101 362 1011	33%	0	16,687	2,636
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1021	33%	0	22,314	3,525
118	1000	Teacher, Music-Strings	101 38 05 88 000101 362 1021	8%	0	5,578	1,826
118	1000	Teacher, Music-Band	101 38 05 88 000101 362 1021	6%	0	4,575	1,431
118	1000	Teacher, Music-General	101 38 05 88 000101 362 1021	33%	0	19,216	6,812
118	1000	Teacher, Art	101 38 05 88 000101 362 1021	33%	0	16,687	2,636
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 362 1051	33%	0	22,380	3,536
118	1000	Teacher, Music-Strings	101 38 05 88 000101 362 1051	8%	0	5,594	1,831
118	1000	Teacher, Music-Band	101 38 05 88 000101 362 1051	6%	0	4,589	1,435
118	1000	Teacher, Music-General	101 38 05 88 000101 362 1051	33%	0	19,273	6,833
118	1000	Teacher, Art	101 38 05 88 000101 362 1051	33%	0	16,740	2,645
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 362 0000	100%	1	92,562	25,965
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 362 0000	100%	1	77,169	23,533
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 362 2041	100%	1	27,697	11,530
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 362 0000	100%	1	35,007	12,685
142	2400	Secretary, 12 Month	101 52 10 82 000101 362 0000	100%	1	40,876	13,612
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 362 1310	100%	1	63,753	10,073
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 362 1011	33%	0	18,859	6,756

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)362 - SHADOW ROCK ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,684,034</b>	<b>866,132</b>
172	1000	Counselor I	101 42 06 89 000101 362 1011	17%	0	8,117	3,170
172	1000	Counselor I	101 42 06 89 000101 362 1021	33%	0	18,859	6,756
172	1000	Counselor I	101 42 06 89 000101 362 1021	17%	0	8,117	3,170
172	1000	Counselor I	101 42 06 89 000101 362 1051	33%	0	18,914	6,776
172	1000	Counselor I	101 42 06 89 000101 362 1051	17%	0	8,142	3,181
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 362 0000	100%	1	33,071	9,684
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1	31,327	9,551
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1	24,154	640
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 362 0000	100%	1	26,715	9,198

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)370 - ROBERT SHAW THEME

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>2,775,175</b>	<b>2,801,195</b>	<b>2,757,970</b>	<b>2,935,773</b>
X	110	TEACHERS	1,426,509	1,493,742	1,501,293	1,451,424
X	118	ART,MUSIC,PE PERSONNEL	186,502	175,453	171,042	195,687
X	130	PRINCIPAL	97,000	106,343	93,838	96,776
X	131	ASSISTANT PRINCIPAL	51,599	50,389	50,144	77,169
X	140	AIDES AND PARAPROFESSIONALS	83,733	46,595	0	123,584
X	142	CLERICAL PERSONNEL	94,907	79,982	79,598	82,348
X	165	LIBRARIAN/MEDIA SPECIALIST	62,099	61,564	61,452	44,558
X	172	ELEMENTARY COUNSELOR	51,350	59,937	61,511	66,685
X	186	CUSTODIAL PERSONNEL	71,129	68,235	54,656	57,448
X	210	STATE HEALTH INSURANCE	359,438	352,697	353,290	370,566
X	230	TEACHERS RETIREMENT SYSTEM	211,443	234,029	251,079	284,814
X	290	OTHER EMPLOYEE BENEFITS	56,321	54,655	55,656	58,582
X	580	TRAVEL - EMPLOYEES	0	0	0	450
X	610	SUPPLIES	20,734	17,415	22,062	23,241
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,412	159	2,349	2,441
<b>TOTAL EXPENSE</b>			<b>2,775,175</b>	<b>2,801,195</b>	<b>2,757,970</b>	<b>2,935,773</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)370 - ROBERT SHAW THEME

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>23,146</b>	<b>17,574</b>	<b>24,411</b>	<b>26,132</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 370 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 370 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 370 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 370 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 370 1021	TRAVEL-REGULAR	0	0	0	445
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 370 2021	TRAVEL-REGULAR	0	0	0	5
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 370 1021	SUPPLIES-TEACHING	4,983	1,266	4,807	4,999
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 370 1021	SUPPLIES-PER PUPIL	8,853	9,056	9,988	10,516
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 370 2021	SUPPLIES-TEACHING	180	104	271	303
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 370 2021	SUPPLIES-PER PUPIL	10	80	75	110
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 370 1310	SUPPLIES-MEDIA	6,708	6,909	6,921	7,313
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 370 1021	EQUIPMENT	424	159	887	431
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 370 1021	EQUIPMENT-PER PUPIL	1,808	0	1,362	1,434
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 370 2021	EQUIPMENT	179	0	100	561
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)370 - ROBERT SHAW THEME  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					23,146	17,574	24,411	26,132

1000	730	X	101 61 92 01 000101 370 2021	EQUIPMENT-PER PUPIL	0	0	0	15
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)370 - ROBERT SHAW THEME

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,195,679</b>	<b>713,962</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 370 1011	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1	69,626	21,575
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1	81,354	24,194
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1	65,694	10,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 1	101 38 05 00 000101 370 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 370 1021	100%	1	51,616	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 3	101 38 05 00 000101 370 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1	58,822	20,634
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1	69,626	22,341
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1	58,822	20,634
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 370 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 370 1051	100%	1	48,743	19,042
110	1000	Teacher, Gifted	101 38 05 00 000101 370 2111	100%	1	63,753	21,413
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1	51,722	8,172
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1	53,302	19,762
110	1000	Teacher, ESOL	101 38 05 00 140101 370 1351	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1	53,166	19,740
110	1000	Teacher, Interrelated	101 38 06 00 000101 370 2021	100%	1	48,655	7,687

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Spanish	101 38 05 88 000101 370 1011	33%	0	16,727	6,419
118	1000	Teacher, Music-General	101 38 05 88 000101 370 1011	33%	0	17,750	2,804
118	1000	Teacher, Art	101 38 05 88 000101 370 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1011	33%	0	16,687	2,636
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1021	33%	0	16,727	6,419
118	1000	Teacher, Music-General	101 38 05 88 000101 370 1021	33%	0	17,750	2,804



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)370 - ROBERT SHAW THEME

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,195,679</b>	<b>713,962</b>
118	1000	Teacher, Art	101 38 05 88 000101 370 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1021	33%	0	16,687	2,636
118	1000	Teacher, Spanish	101 38 05 88 000101 370 1051	33%	0	16,776	6,439
118	1000	Teacher, Music-General	101 38 05 88 000101 370 1051	33%	0	17,802	2,813
118	1000	Teacher, Art	101 38 05 88 000101 370 1051	33%	0	14,043	6,007
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 370 1051	33%	0	16,740	2,645
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 370 0000	100%	1	96,776	26,631
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 370 0000	100%	1	77,169	23,533
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 370 1011	100%	1	26,206	11,294
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 370 1031	100%	1	23,227	10,824
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 370 1031	100%	1	22,730	3,591
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 370 1031	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 00 000101 370 0000	100%	1	29,685	11,518
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 370 0000	100%	1	34,611	12,622
142	2400	Secretary, ES	101 52 10 82 000101 370 0000	100%	1	26,285	11,307
142	2400	Clerk, Typist	101 52 10 82 000101 370 0000	100%	1	21,452	10,543
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 370 1310	100%	1	44,558	18,380
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 370 1011	33%	0	22,205	7,284
172	1000	Counselor I	101 42 06 89 000101 370 1021	33%	0	22,205	7,284
172	1000	Counselor I	101 42 06 89 000101 370 1051	33%	0	22,275	7,307
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 370 0000	100%	1	29,790	9,433
186	2600	Custodian, Head	101 57 02 86 000101 370 0000	100%	1	27,658	11,524
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 370 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)398 - SMOKE RISE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,079,588</b>	<b>2,912,834</b>	<b>2,917,758</b>	<b>2,814,269</b>
X	110	TEACHERS	1,627,511	1,433,121	1,399,072	1,355,833
X	118	ART,MUSIC,PE PERSONNEL	166,983	170,003	170,597	155,964
X	130	PRINCIPAL	101,897	100,650	100,650	103,802
X	131	ASSISTANT PRINCIPAL	65,481	84,909	84,623	54,394
X	140	AIDES AND PARAPROFESSIONALS	142,768	148,516	152,993	207,169
X	142	CLERICAL PERSONNEL	67,727	66,267	66,214	26,285
X	165	LIBRARIAN/MEDIA SPECIALIST	43,403	43,029	42,952	45,204
X	172	ELEMENTARY COUNSELOR	74,170	71,786	71,303	51,616
X	186	CUSTODIAL PERSONNEL	84,187	88,643	85,088	82,627
X	210	STATE HEALTH INSURANCE	384,982	381,699	397,465	378,362
X	230	TEACHERS RETIREMENT SYSTEM	224,959	240,867	259,749	266,674
X	290	OTHER EMPLOYEE BENEFITS	65,290	53,394	60,513	55,444
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	508	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	458
X	610	SUPPLIES	29,145	27,979	25,666	25,368
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,083	1,464	873	5,069
<b>TOTAL EXPENSE</b>			<b>3,079,588</b>	<b>2,912,834</b>	<b>2,917,758</b>	<b>2,814,269</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)398 - SMOKE RISE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					30,228	29,952	26,539	30,895

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 398 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 398 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

1000	118	X	101 38 16 88	000101 398 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

1000	118	X	101 38 16 88	000101 398 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 398 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 398 0000	OTHER COST-PROFESSIONAL/TECHNI	0	508	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 398 1021	TRAVEL-REGULAR	0	0	0	432
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 398 2021	TRAVEL-REGULAR	0	0	0	26
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 398 1021	SUPPLIES-TEACHING	5,310	5,206	4,928	5,259
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 398 1021	SUPPLIES-PER PUPIL	11,928	11,496	9,725	10,230
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 398 2021	SUPPLIES-TEACHING	4,352	1,438	1,577	1,865
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 398 2021	SUPPLIES-PER PUPIL	0	2,400	3,190	616
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 398 1310	SUPPLIES-MEDIA	7,556	7,439	6,246	7,398
<i>DESCRIPTION</i>									

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

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)398 - SMOKE RISE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>30,228</b>	<b>29,952</b>	<b>30,895</b>
1000	730	X	101 61 92 00 000101 398 1021	EQUIPMENT	1,083	1,015	873	752
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 398 1021	EQUIPMENT-PEP PUPIL	0	0	0	1,395
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 398 2021	EQUIPMENT	0	449	0	2,838
<i>DESCRIPTION</i>								
0								
1000	730	X	101 61 92 01 000101 398 2021	EQUIPMENT-PEP PUPIL	0	0	0	84
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)398 - SMOKE RISE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,082,894</b>	<b>700,480</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1	58,822	20,634
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1	58,822	20,634
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 398 1011	100%	1	54,918	20,017
110	1000	Teacher, Computer Tech (PT)	101 38 05 00 000101 398 1011	33%	0	0	0
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1	44,885	18,431
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1	47,236	18,804
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1	69,733	22,358
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1	45,204	18,482
110	1000	Teacher, Grade 1	101 38 05 00 000101 398 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 398 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 398 1021	100%	1	42,039	6,642
110	1000	Teacher, Computer Tech (PT)	101 38 05 00 000101 398 1021	33%	0	0	0
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1	67,008	21,928
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1	47,297	18,813
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1	44,558	7,040
110	1000	Teacher, Grade 4	101 38 05 00 000101 398 1051	100%	1	61,884	21,118
110	1000	Teacher, Grade 5	101 38 05 00 000101 398 1051	100%	1	44,558	18,380
110	1000	Teacher, Computer Tech (PT)	101 38 05 00 000101 398 1051	33%	0	0	0
110	1000	Teacher, Gifted	101 38 05 00 000101 398 2111	100%	1	67,008	21,928
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	50%	1	25,809	9,748
110	1000	Teacher, ESOL	101 38 05 00 140101 398 1351	100%	1	51,616	8,156
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 398 2021	100%	1	54,918	8,677
110	1000	Teacher, MID/MOID	101 38 06 00 000101 398 2041	100%	1	0	11,340
110	1000	Teacher, MID/MOID	101 38 06 00 000101 398 2041	100%	1	42,039	6,642

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-General	101 38 05 88 000101 398 1011	33%	0	25,358	7,504
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1011	33%	0	22,314	7,301

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)398 - SMOKE RISE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,082,894</b>	<b>700,480</b>
118	1000	Teacher, Music-Band	101 38 05 88 000101 398 1011	6%	0	4,265	1,382
118	1000	Teacher, Music-General	101 38 05 88 000101 398 1021	33%	0	25,358	7,504
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1021	33%	0	22,314	7,301
118	1000	Teacher, Music-Band	101 38 05 88 000101 398 1021	6%	0	4,265	1,382
118	1000	Teacher, Music-General	101 38 05 88 000101 398 1051	33%	0	25,433	7,526
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 398 1051	33%	0	22,380	7,324
118	1000	Teacher, Music-Band	101 38 05 88 000101 398 1051	6%	0	4,277	1,385
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 398 0000	100%	1	103,802	27,741
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 398 0000	100%	1	54,394	19,934
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1	29,685	11,518
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1	24,715	11,059
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 398 2041	100%	1	20,743	3,278
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 398 0000	100%	1	26,285	11,307
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 398 1310	100%	1	45,204	18,482
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 398 1011	33%	0	17,188	6,491
172	1000	Counselor I	101 42 06 89 000101 398 1021	33%	0	17,188	6,491
172	1000	Counselor I	101 42 06 89 000101 398 1051	33%	0	17,240	6,512
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1	28,254	2,161
186	2600	Custodian, Head	101 57 02 86 000101 398 0000	100%	1	27,658	4,370
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 398 0000	100%	1	26,715	7,862

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)400 - SNAPPINGER ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>4,360,295</b>	<b>4,230,822</b>	<b>4,099,478</b>	<b>3,919,893</b>
X	110	TEACHERS	2,211,490	2,193,251	2,121,751	1,995,517
X	118	ART,MUSIC,PE PERSONNEL	241,269	210,210	193,299	191,623
X	130	PRINCIPAL	97,000	96,563	96,563	99,585
X	131	ASSISTANT PRINCIPAL	125,622	155,416	149,358	152,541
X	140	AIDES AND PARAPROFESSIONALS	268,027	216,120	192,615	141,468
X	142	CLERICAL PERSONNEL	85,159	62,992	60,574	62,605
X	165	LIBRARIAN/MEDIA SPECIALIST	54,939	52,011	51,378	58,330
X	172	ELEMENTARY COUNSELOR	126,282	123,688	121,859	127,013
X	186	CUSTODIAL PERSONNEL	114,039	103,384	101,275	107,013
X	210	STATE HEALTH INSURANCE	563,969	533,249	507,997	485,450
X	230	TEACHERS RETIREMENT SYSTEM	332,641	358,418	370,658	376,180
X	290	OTHER EMPLOYEE BENEFITS	91,619	82,147	86,894	79,851
X	580	TRAVEL - EMPLOYEES	0	0	719	678
X	610	SUPPLIES	45,004	42,592	41,337	36,615
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,235	781	3,201	5,424
<b>TOTAL EXPENSE</b>			<b>4,360,295</b>	<b>4,230,822</b>	<b>4,099,478</b>	<b>3,919,893</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)400 - SNAPPINGER ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>48,239</b>	<b>43,373</b>	<b>45,257</b>	<b>42,717</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 400 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 400 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 400 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 400 1021	TRAVEL-REGULAR	0	0	693	657
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 400 2021	TRAVEL-REGULAR	0	0	26	21
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 400 1021	SUPPLIES-TEACHING	8,142	8,192	7,821	7,900
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 400 1021	SUPPLIES-PER PUPIL	19,231	18,022	16,390	15,532
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 400 2021	SUPPLIES-TEACHING	3,924	2,227	4,762	1,605
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 400 2021	SUPPLIES-PER PUPIL	468	1,206	616	506
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 400 1310	SUPPLIES-MEDIA	13,239	12,945	11,748	11,072
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 400 1021	EQUIPMENT	0	522	682	814
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 400 1021	EQUIPMENT-PER PUPIL	3,235	0	2,235	2,118
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 400 2021	EQUIPMENT	0	62	200	2,423
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 400 2021	EQUIPMENT-PER PUPIL	0	198	84	69
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)400 - SNAPPINGER ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,935,695</b>	<b>941,481</b>

**TEACHERS (110)**

110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 400 1011	33%	0	23,184	3,663
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1	67,674	10,692
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1	48,743	19,042
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 400 1011	100%	1	59,968	20,815
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 400 1021	33%	0	23,184	3,663
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1	63,753	10,073
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1	53,167	19,740
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1	44,558	14,194
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 1	101 38 05 00 000101 400 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1	53,381	19,775
110	1000	Teacher, Interrelated	101 38 05 00 000101 400 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1	47,297	7,473
110	1000	Teacher, Grade 2	101 38 05 00 000101 400 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 400 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1	68,323	22,135
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 400 1051	33%	0	23,255	3,674
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1	60,054	20,828
110	1000	Teacher, Grade 4	101 38 05 00 000101 400 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 400 1051	100%	1	47,297	18,813
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1061	33%	0	14,946	6,137
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 400 1061	100%	1	60,054	20,828

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)400 - SNAPFINGER ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,935,695</b>	<b>941,481</b>
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 400 1061	100%	1	56,578	20,279
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1061	33%	0	18,238	6,657
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1061	33%	0	14,839	2,344
110	1000	Teacher, EIP Kindergarten	101 38 05 00 000101 400 1061	100%	1	61,028	9,642
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1071	33%	0	14,946	6,137
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1071	33%	0	18,238	6,657
110	1000	Teacher, EIP Grades 1-3	101 38 05 00 000101 400 1071	100%	1	50,116	19,258
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1071	33%	0	14,839	2,344
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1091	33%	0	14,993	6,157
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1091	33%	0	18,291	6,678
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 400 1091	33%	0	14,883	2,351
110	1000	Teacher, Gifted	101 38 05 00 000101 400 2111	50%	1	38,073	11,267
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0	17,223	6,497
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1011	33%	0	17,750	2,804
118	1000	Teacher, Music-General	101 38 05 88 000101 400 1011	33%	0	14,839	6,120
118	1000	Teacher, Art	101 38 05 88 000101 400 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0	17,223	6,497
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1021	33%	0	17,750	2,804
118	1000	Teacher, Music-General	101 38 05 88 000101 400 1021	33%	0	14,839	6,120
118	1000	Teacher, Art	101 38 05 88 000101 400 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0	17,273	6,517
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 400 1051	33%	0	17,802	2,813
118	1000	Teacher, Music-General	101 38 05 88 000101 400 1051	33%	0	14,883	6,139
118	1000	Teacher, Art	101 38 05 88 000101 400 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 400 0000	100%	1	99,585	27,074
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1	91,077	25,731
131	2400	Assistant Principal (ES)	101 52 05 80 000101 400 0000	100%	1	61,464	9,712
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 400 1011	100%	1	29,685	11,518
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 400 1011	100%	1	29,685	11,845
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 400 1011	100%	1	29,188	11,765

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)400 - SNAPPINGER ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,935,695</b>	<b>941,481</b>
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1	26,704	11,374
140	1000	Para, Special Ed	101 38 09 80 000101 400 2041	100%	1	26,206	11,294
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 400 0000	100%	1	37,742	13,117
142	2400	Assistant, School Office	101 52 10 82 000101 400 0000	100%	1	24,863	11,082
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 400 1310	100%	1	58,330	20,556
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 400 1011	33%	0	22,872	7,390
172	1000	Counselor I	101 42 06 89 000101 400 1011	33%	0	19,424	3,069
172	1000	Counselor I	101 42 06 89 000101 400 1021	33%	0	22,872	7,390
172	1000	Counselor I	101 42 06 89 000101 400 1021	33%	0	19,424	3,069
172	1000	Counselor I	101 42 06 89 000101 400 1051	33%	0	22,940	7,413
172	1000	Counselor I	101 42 06 89 000101 400 1051	33%	0	19,481	3,078
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 400 0000	100%	1	31,990	13,808
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1	24,154	1,848
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 400 0000	100%	1	26,715	708

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)415 - STONE MILL ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,281,939</b>	<b>3,000,544</b>	<b>3,092,923</b>	<b>3,126,701</b>
X	110	TEACHERS	1,700,612	1,569,383	1,603,639	1,602,413
X	118	ART,MUSIC,PE PERSONNEL	92,503	135,507	151,387	165,379
X	130	PRINCIPAL	99,413	89,163	96,563	99,585
X	131	ASSISTANT PRINCIPAL	75,884	76,360	76,450	72,974
X	140	AIDES AND PARAPROFESSIONALS	166,264	61,712	53,870	68,188
X	142	CLERICAL PERSONNEL	84,965	63,285	62,597	60,266
X	165	LIBRARIAN/MEDIA SPECIALIST	43,403	43,029	42,952	47,236
X	172	ELEMENTARY COUNSELOR	60,885	53,336	52,976	45,953
X	186	CUSTODIAL PERSONNEL	77,877	82,055	79,069	96,843
X	190	OTHER MANAGEMENT PERSONNEL	102,447	61,160	60,291	61,880
X	210	STATE HEALTH INSURANCE	426,496	430,558	442,526	413,567
X	230	TEACHERS RETIREMENT SYSTEM	245,661	245,770	273,414	296,284
X	290	OTHER EMPLOYEE BENEFITS	69,538	59,486	63,200	63,773
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	546	509
X	610	SUPPLIES	32,282	24,235	29,289	27,735
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,709	5,505	4,154	4,116
<b>TOTAL EXPENSE</b>			<b>3,281,939</b>	<b>3,000,544</b>	<b>3,092,923</b>	<b>3,126,701</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)415 - STONE MILL ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>73,291</b>	<b>29,740</b>	<b>33,989</b>	<b>32,360</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 415 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 415 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 415 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 415 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**OTHER MANAGEMENT PERSONNEL (190)**

2800	190	X	101 64 17 99	000101 415 0000	OTHER PAY-EXTRA ACTIVITY	37,300	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 415 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 415 1021	TRAVEL-REGULAR	0	0	530	490
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 415 2021	TRAVEL-REGULAR	0	0	16	19
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 415 1021	SUPPLIES-TEACHING	7,374	2,859	6,228	5,661
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 415 1021	SUPPLIES-PER PUPIL	14,148	11,226	12,540	11,594
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 415 2021	SUPPLIES-TEACHING	573	806	1,246	1,733
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 415 2021	SUPPLIES-PER PUPIL	247	36	374	440
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 415 1310	SUPPLIES-MEDIA	9,940	9,307	8,901	8,307
<i>DESCRIPTION</i>									

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

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)415 - STONE MILL ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>73,291</b>	<b>29,740</b>	<b>32,360</b>
1000	730	X	101 61 92 00 000101 415 1021	EQUIPMENT	459	255	458	396
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 415 1021	EQUIPMENT-PER PUPIL	1,812	4,370	1,710	1,581
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 415 2021	EQUIPMENT	1,404	880	1,935	2,079
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 415 2021	EQUIPMENT-PER PUPIL	35	0	51	60
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)415 - STONE MILL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,320,717</b>	<b>773,624</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1	57,701	20,457
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1011	33%	0	15,288	6,191
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1	45,204	18,482
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1	45,913	18,595
110	1000	Teacher, Kindergarten	101 38 05 00 000101 415 1011	100%	1	50,116	19,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1	53,302	19,762
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1	58,330	20,556
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1	65,694	10,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1	46,232	18,645
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1021	33%	0	15,288	6,191
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 415 1021	100%	1	60,054	20,828
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 415 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 415 1021	100%	1	60,079	20,832
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1	68,323	22,135
110	1000	Teacher, Grade 4	101 38 05 00 000101 415 1051	100%	1	67,008	21,928
110	1000	Teacher, Computer Tech. ES	101 38 05 00 000101 415 1051	33%	0	15,333	6,210
110	1000	Teacher, Grade 5 Lang. Arts	101 38 05 00 000101 415 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 415 1051	100%	1	58,291	20,550
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 415 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 4 Science	101 38 05 00 000101 415 1051	100%	1	53,302	19,762
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 415 1091	100%	1	67,008	21,928
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	1	54,918	20,017
110	1000	Teacher, ESOL	101 38 05 00 140101 415 1351	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1	44,885	18,431
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 415 2021	100%	1	51,081	19,411

**ART,MUSIC,PE PERSONNEL (118)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)415 - STONE MILL ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,320,717</b>	<b>773,624</b>
118	1000	Teacher, Music-Band	101 38 05 88 000101 415 1011	8%	0	5,795	916
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1011	33%	0	16,687	2,636
118	1000	Teacher, Art	101 38 05 88 000101 415 1011	33%	0	14,839	6,120
118	1000	Teacher, Music-General	101 38 05 88 000101 415 1011	33%	0	17,750	2,804
118	1000	Teacher, Music-Band	101 38 05 88 000101 415 1021	8%	0	5,795	916
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1021	33%	0	16,687	2,636
118	1000	Teacher, Art	101 38 05 88 000101 415 1021	33%	0	14,839	6,120
118	1000	Teacher, Music-General	101 38 05 88 000101 415 1021	33%	0	17,750	2,804
118	1000	Teacher, Music-Band	101 38 05 88 000101 415 1051	8%	0	5,813	918
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 415 1051	33%	0	16,739	2,645
118	1000	Teacher, Art	101 38 05 88 000101 415 1051	33%	0	14,883	6,139
118	1000	Teacher, Music-General	101 38 05 88 000101 415 1051	33%	0	17,802	2,813
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 415 0000	100%	1	99,585	27,074
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 415 0000	100%	1	72,974	11,530
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 415 2041	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 415 0000	100%	1	26,285	4,153
142	2400	Secretary 12 Month ES	101 52 10 82 000101 415 0000	100%	1	33,981	12,523
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 415 1310	100%	1	47,236	18,804
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 415 1011	33%	0	15,303	6,194
172	1000	Counselor I PT	101 42 06 89 000101 415 1011	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 415 1021	33%	0	15,303	6,194
172	1000	Counselor I PT	101 42 06 89 000101 415 1021	33%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 415 1051	33%	0	15,347	6,213
172	1000	Counselor I PT	101 42 06 89 000101 415 1051	33%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 415 0000	50%	1	16,176	4,814



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)415 - STONE MILL ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,320,717</b>	<b>773,624</b>
186	2600	Custodian, Head	101 57 02 86 000101 415 0000	100%	1	29,285	13,245
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1	24,154	640
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 415 0000	100%	1	27,228	7,876
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2100	Specialist II, Student Support	101 42 04 00 000101 415 0000	100%	1	61,880	21,117

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)420 - STONE MTN ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,097,060</b>	<b>2,924,963</b>	<b>2,964,696</b>	<b>3,011,407</b>
X	110	TEACHERS	1,588,117	1,417,669	1,402,323	1,409,797
X	118	ART,MUSIC,PE PERSONNEL	135,081	157,326	165,379	173,037
X	130	PRINCIPAL	101,897	100,650	100,650	103,802
X	131	ASSISTANT PRINCIPAL	69,537	73,615	74,426	77,169
X	140	AIDES AND PARAPROFESSIONALS	140,965	147,786	148,685	128,552
X	142	CLERICAL PERSONNEL	62,712	62,352	62,328	64,426
X	165	LIBRARIAN/MEDIA SPECIALIST	74,170	67,247	65,857	68,323
X	172	ELEMENTARY COUNSELOR	56,779	54,954	54,585	51,719
X	186	CUSTODIAL PERSONNEL	140,457	110,912	107,792	108,092
X	190	OTHER MANAGEMENT PERSONNEL	8,137	0	0	45,790
X	210	STATE HEALTH INSURANCE	390,167	410,789	429,968	400,134
X	230	TEACHERS RETIREMENT SYSTEM	233,310	240,200	255,429	283,470
X	290	OTHER EMPLOYEE BENEFITS	65,929	56,241	63,408	61,530
X	580	TRAVEL - EMPLOYEES	0	0	491	540
X	610	SUPPLIES	29,176	24,963	30,690	29,886
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	626	260	2,685	5,140
<b>TOTAL EXPENSE</b>			<b>3,097,060</b>	<b>2,924,963</b>	<b>2,964,696</b>	<b>3,011,407</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)420 - STONE MTN ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>29,802</b>	<b>25,223</b>	<b>33,866</b>	<b>35,566</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 420 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 420 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 420 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 420 1021	TRAVEL-REGULAR	0	0	491	516
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 420 2021	TRAVEL-REGULAR	0	0	0	24
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 420 1021	SUPPLIES-TEACHING	5,456	5,399	5,888	6,133
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 420 1021	SUPPLIES-PER PUPIL	12,929	6,449	11,616	12,210
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 420 2021	SUPPLIES-TEACHING	2,015	4,179	4,256	2,153
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 420 2021	SUPPLIES-PER PUPIL	308	615	550	572
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 420 1310	SUPPLIES-MEDIA	8,467	8,321	8,380	8,818
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 420 1021	EQUIPMENT	0	0	601	509
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 420 1021	EQUIPMENT-PER PUPIL	626	260	1,584	1,665
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 420 2021	EQUIPMENT	0	0	500	2,888
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 420 2021	EQUIPMENT-PER PUPIL	0	0	0	78
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)420 - STONE MTN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,230,707</b>	<b>745,134</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist	101 38 05 00 000101 420 0000	100%	1	76,148	11,193
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1	53,167	19,740
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1	69,626	22,341
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 420 1011	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1	59,968	20,815
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1	45,913	18,595
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 420 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 420 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 420 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1	51,616	19,496
110	1000	Teacher, Grade 5	101 38 05 00 000101 420 1051	100%	1	56,630	8,948
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1	54,979	20,027
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 420 1051	100%	1	58,329	20,556
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 420 1051	100%	1	42,039	17,982
110	1000	Teacher, Gifted	101 38 05 00 000101 420 2111	50%	1	28,289	10,140
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 420 2021	100%	1	44,558	18,380
110	1000	Teacher, S/PID	101 38 06 00 000101 420 2051	100%	1	42,039	17,982

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1011	33%	0	19,589	6,871
118	1000	Teacher, Music-Band	101 38 05 88 000101 420 1011	8%	0	5,795	916
118	1000	Teacher, Music-General	101 38 05 88 000101 420 1011	33%	0	18,238	6,657

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)420 - STONE MTN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,230,707</b>	<b>745,134</b>
118	1000	Teacher, Art	101 38 05 88 000101 420 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1021	33%	0	19,589	6,871
118	1000	Teacher, Music-Band	101 38 05 88 000101 420 1021	8%	0	5,795	916
118	1000	Teacher, Music-General	101 38 05 88 000101 420 1021	33%	0	18,238	6,657
118	1000	Teacher, Art	101 38 05 88 000101 420 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 420 1051	33%	0	19,648	6,893
118	1000	Teacher, Music-Band	101 38 05 88 000101 420 1051	8%	0	5,813	918
118	1000	Teacher, Music-General	101 38 05 88 000101 420 1051	33%	0	18,291	6,678
118	1000	Teacher, Art	101 38 05 88 000101 420 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 420 0000	100%	1	103,802	27,741
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 420 0000	100%	1	77,169	23,533
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1	29,685	11,518
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 420 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1	25,214	3,984
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1	21,736	3,434
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 420 2041	100%	1	22,232	4,625
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 420 0000	100%	1	37,115	13,019
142	2400	Secretary, ES	101 52 10 82 000101 420 0000	100%	1	27,311	11,469
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 420 1310	100%	1	68,323	22,135
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 420 1011	33%	0	17,223	6,497
172	1000	Counselor I	101 42 06 89 000101 420 1021	33%	0	17,223	6,497
172	1000	Counselor I	101 42 06 89 000101 420 1051	33%	0	17,273	6,517
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 420 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1	25,177	1,926
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 420 0000	100%	1	25,690	681
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)420 - STONE MTN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,230,707</b>	<b>745,134</b>
190	2100	Specialist II, Student Support	101 42 04 00 000101 420 0000	100%	1	45,790	7,234

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)425 - STONEVIEW ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,626,777</b>	<b>3,833,070</b>	<b>3,755,178</b>	<b>3,984,236</b>
X	110	TEACHERS	2,364,309	1,976,827	1,932,625	1,943,742
X	118	ART,MUSIC,PE PERSONNEL	319,866	208,134	160,673	274,073
X	130	PRINCIPAL	92,312	97,165	96,563	99,585
X	131	ASSISTANT PRINCIPAL	171,481	148,089	140,759	147,450
X	140	AIDES AND PARAPROFESSIONALS	218,796	154,589	133,479	222,786
X	142	CLERICAL PERSONNEL	79,939	55,368	60,618	62,662
X	165	LIBRARIAN/MEDIA SPECIALIST	65,915	65,348	65,230	67,674
X	172	ELEMENTARY COUNSELOR	102,287	67,409	59,697	60,113
X	186	CUSTODIAL PERSONNEL	108,404	102,347	116,710	90,574
X	210	STATE HEALTH INSURANCE	612,288	531,028	530,810	505,013
X	230	TEACHERS RETIREMENT SYSTEM	353,154	315,014	325,375	378,464
X	290	OTHER EMPLOYEE BENEFITS	96,226	73,923	83,470	86,878
X	580	TRAVEL - EMPLOYEES	0	0	0	690
X	610	SUPPLIES	40,403	36,513	40,506	37,453
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,396	1,316	8,663	7,079
<b>TOTAL EXPENSE</b>			<b>4,626,777</b>	<b>3,833,070</b>	<b>3,755,178</b>	<b>3,984,236</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)425 - STONEVIEW ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					41,799	37,828	49,169	45,222

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 425 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 425 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 425 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 425 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 425 2031	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 425 1021	TRAVEL-REGULAR	0	0	0	656
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 425 2021	TRAVEL-REGULAR	0	0	0	34
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 425 1021	SUPPLIES-TEACHING	8,428	6,323	7,052	7,401
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 425 1021	SUPPLIES-PER PUPIL	17,193	14,430	16,830	15,510
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 425 2021	SUPPLIES-TEACHING	1,750	2,307	2,928	2,480
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 425 2021	SUPPLIES-PER PUPIL	1,897	2,119	1,497	814
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 425 1310	SUPPLIES-MEDIA	11,136	11,333	12,199	11,248
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 425 1021	EQUIPMENT	200	1,056	2,248	545
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 425 1021	EQUIPMENT-PER PUPIL	0	0	2,295	2,115
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)425 - STONEVIEW ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					41,799	37,828	49,169	45,222

<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 425 2021 EQUIPMENT	1,196	160	4,000	4,308
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01	000101 425 2021 EQUIPMENT-PER PUPIL	0	100	120	111
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)425 - STONEVIEW ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,968,659</b>	<b>970,355</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1	60,079	20,832
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1	53,167	19,740
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1	56,578	20,279
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 425 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1	56,578	8,939
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1	68,323	22,135
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1	69,626	11,001
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 3	101 38 05 00 000101 425 1021	100%	1	53,302	8,422
110	1000	Teacher, Grade 1	101 38 05 00 000101 425 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 425 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1	53,302	19,762
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1	67,008	21,928
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1	63,737	21,410
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1	54,918	20,017
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 425 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 425 1051	100%	1	44,558	18,380
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1061	33%	0	18,842	6,753
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1071	33%	0	18,842	6,753
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 425 1091	33%	0	18,898	6,774
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 425 1091	100%	1	42,039	8,744
110	1000	Teacher, Gifted	101 38 05 00 000101 425 2111	50%	1	31,877	5,037

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)425 - STONEVIEW ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,968,659</b>	<b>970,355</b>
110	1000	Teacher, ESOL	101 38 05 00 140101 425 1351	100%	1	69,733	22,358
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1	56,578	20,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1	42,705	6,748
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1	44,558	9,268
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1	36,168	12,868
110	1000	Teacher, Interrelated	101 38 06 00 000101 425 2021	100%	1	44,558	7,040
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 425 2041	100%	1	45,204	18,482
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band	101 38 05 88 000101 425 1011	11%	0	7,059	2,371
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0	19,971	6,931
118	1000	Teacher, Art	101 38 05 88 000101 425 1011	33%	0	16,232	6,341
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1011	33%	0	20,007	6,937
118	1000	Teacher, Music-General	101 38 05 88 000101 425 1011	33%	0	13,999	5,988
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1011	33%	0	13,999	2,212
118	1000	Teacher, Music-Band	101 38 05 88 000101 425 1021	11%	0	7,059	2,371
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0	19,971	6,931
118	1000	Teacher, Art	101 38 05 88 000101 425 1021	33%	0	16,232	6,341
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1021	33%	0	20,007	6,937
118	1000	Teacher, Music-General	101 38 05 88 000101 425 1021	33%	0	13,999	5,988
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1021	33%	0	13,999	2,212
118	1000	Teacher, Music-Band	101 38 05 88 000101 425 1051	11%	0	7,080	2,378
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0	20,029	6,953
118	1000	Teacher, Art	101 38 05 88 000101 425 1051	33%	0	16,279	6,360
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 425 1051	33%	0	20,065	6,959
118	1000	Teacher, Music-General	101 38 05 88 000101 425 1051	33%	0	14,043	6,007
118	1000	Teacher, Spanish	101 38 05 88 000101 425 1051	33%	0	14,043	2,219
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 425 0000	100%	1	99,585	27,074
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1	75,071	11,861
131	2400	Assistant Principal (ES)	101 52 05 80 000101 425 0000	100%	1	72,379	22,776
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 425 2031	100%	1	29,524	4,340
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 425 2031	100%	1	21,736	10,588

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)425 - STONEVIEW ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,968,659</b>	<b>970,355</b>
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 425 2031	100%	1	20,246	10,353
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 425 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1	21,736	11,675
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 425 2041	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 425 0000	100%	1	35,864	12,820
142	2400	Secretary, ES	101 52 10 82 000101 425 0000	100%	1	26,798	11,388
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 425 1310	100%	1	67,674	22,032
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 425 1011	33%	0	20,018	6,938
172	1000	Counselor I	101 42 06 89 000101 425 1021	33%	0	20,018	6,938
172	1000	Counselor I	101 42 06 89 000101 425 1051	33%	0	20,077	6,960
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1	28,254	7,903
186	2600	Custodian, Head	101 57 02 86 000101 425 0000	100%	1	32,530	9,643
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 425 0000	100%	1	29,790	9,433

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)465 - TONEY ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>2,483,883</b>	<b>2,172,651</b>	<b>2,092,907</b>	<b>2,559,505</b>
X	110	TEACHERS	1,209,077	1,071,328	1,060,929	1,237,187
X	118	ART,MUSIC,PE PERSONNEL	133,109	96,143	78,747	90,560
X	130	PRINCIPAL	92,312	91,113	91,113	93,963
X	131	ASSISTANT PRINCIPAL	63,645	62,502	62,285	65,209
X	140	AIDES AND PARAPROFESSIONALS	97,338	76,375	55,307	145,320
X	142	CLERICAL PERSONNEL	64,456	63,724	63,786	65,972
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	39,271	33,556	34,812
X	172	ELEMENTARY COUNSELOR	60,278	58,339	57,946	82,360
X	186	CUSTODIAL PERSONNEL	100,483	80,798	61,948	90,602
X	190	OTHER MANAGEMENT PERSONNEL	9,671	0	0	0
X	210	STATE HEALTH INSURANCE	316,182	286,384	273,560	333,228
X	230	TEACHERS RETIREMENT SYSTEM	187,855	181,517	186,315	243,073
X	290	OTHER EMPLOYEE BENEFITS	57,828	46,839	46,120	54,056
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,918	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	377
X	610	SUPPLIES	18,053	15,044	19,453	20,084
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,779	1,355	1,842	2,702
<b>TOTAL EXPENSE</b>			<b>2,483,883</b>	<b>2,172,651</b>	<b>2,092,907</b>	<b>2,559,505</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)465 - TONEY ELEM

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>23,832</b>	<b>18,318</b>	<b>21,295</b>	<b>23,163</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 465 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 465 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 465 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 46 95 05	000101 465 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,918	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 465 1021	TRAVEL-REGULAR	0	0	0	367
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 465 2021	TRAVEL-REGULAR	0	0	0	10
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 465 1021	SUPPLIES-TEACHING	2,934	3,270	4,132	4,253
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 465 1021	SUPPLIES-PER PUPIL	6,354	4,170	8,030	8,690
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 465 2021	SUPPLIES-TEACHING	2,089	1,378	1,397	720
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 465 2021	SUPPLIES-PER PUPIL	396	392	198	242
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 465 1310	SUPPLIES-MEDIA	6,280	5,834	5,696	6,179
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 465 1021	EQUIPMENT	1,522	337	330	388
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 465 1021	EQUIPMENT-PER PUPIL	3,477	880	1,095	1,185
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 465 2021	EQUIPMENT	708	138	390	1,096
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)465 - TONEY ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					23,832	18,318	21,295	23,163

1000	730	X	101 61 92 01 000101 465 2021	EQUIPMENT-PER PUPIL	72	0	27	33
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)465 - TONEY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,905,985</b>	<b>630,357</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 465 1011	100%	1	61,884	21,118
110	1000	Teacher, Kinder	101 38 05 00 000101 465 1011	100%	1	42,039	17,982
110	1000	Teacher, Kinder	101 38 05 00 000101 465 1011	100%	1	61,884	21,118
110	1000	Teacher, Kinder	101 38 05 00 000101 465 1011	100%	1	36,168	17,054
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1	57,701	20,457
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 1	101 38 05 00 000101 465 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 2	101 38 05 00 000101 465 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 3	101 38 05 00 000101 465 1021	100%	1	47,236	7,464
110	1000	Teacher, Grade 4 Math	101 38 05 00 000101 465 1051	40%	0	24,755	8,447
110	1000	Teacher, Grade 4 Soc. Stud.	101 38 05 00 000101 465 1051	40%	0	24,755	8,447
110	1000	Teacher, Grade 4 Lang. Arts	101 38 05 00 000101 465 1051	20%	0	12,378	4,224
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	1	58,291	20,550
110	1000	Teacher, Grade 5	101 38 05 00 000101 465 1051	100%	1	72,870	22,853
110	1000	Teacher, Grade 4	101 38 05 00 000101 465 1051	100%	1	50,116	19,258
110	1000	Teacher, EIP Grade 4-5 Reading	101 38 05 00 000101 465 1091	100%	1	68,687	22,192
110	1000	Teacher, Gifted	101 38 05 00 000101 465 2111	35%	0	19,222	7,006
110	1000	Teacher, ESOL	101 38 05 00 140101 465 1351	50%	1	29,147	10,275
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1	69,733	22,358
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1	73,280	22,918
110	1000	Teacher, Interrelated	101 38 06 00 000101 465 2031	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-General	101 38 05 88 000101 465 1011	17%	0	8,595	1,358
118	1000	Teacher, Art	101 38 05 88 000101 465 1011	17%	0	7,000	3,345
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1011	8%	0	5,688	1,843
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1011	17%	0	8,873	3,290
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1021	17%	0	8,595	1,358
118	1000	Teacher, Art	101 38 05 88 000101 465 1021	17%	0	7,000	3,345
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1021	8%	0	5,688	1,843



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)465 - TONEY ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,905,985</b>	<b>630,357</b>
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1021	17%	0	8,873	3,290
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1051	17%	0	8,619	1,361
118	1000	Teacher, Art	101 38 05 88 000101 465 1051	17%	0	7,022	3,354
118	1000	Teacher, Music-General	101 38 05 88 000101 465 1051	8%	0	5,705	1,848
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 465 1051	17%	0	8,902	3,301
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 465 0000	100%	1	93,963	26,186
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 465 0000	100%	1	65,209	21,643
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 465 1011	100%	1	29,685	11,845
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 465 1011	100%	1	23,723	10,903
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 465 1031	100%	1	22,730	10,745
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 465 1031	100%	1	20,246	3,199
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 465 2041	100%	1	21,239	3,356
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, ES	101 52 10 82 000101 465 0000	100%	1	34,495	5,450
142	2400	Secretary, 12 Month	101 52 10 82 000101 465 0000	100%	1	31,477	4,973
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 465 1310	50%	1	34,812	5,118
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 465 1011	33%	0	20,007	6,937
172	1000	Counselor I	101 42 06 89 000101 465 1011	17%	0	7,419	3,061
172	1000	Counselor I	101 42 06 89 000101 465 1021	33%	0	20,007	6,937
172	1000	Counselor I	101 42 06 89 000101 465 1021	17%	0	7,419	3,061
172	1000	Counselor I	101 42 06 89 000101 465 1051	33%	0	20,066	6,959
172	1000	Counselor I	101 42 06 89 000101 465 1051	17%	0	7,442	3,070
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 465 0000	100%	1	30,816	9,511
186	2600	Custodian, Head	101 57 02 86 000101 465 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 465 0000	100%	1	26,715	2,044
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 465 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)484 - VANDERLYN ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>4,049,159</b>	<b>3,459,601</b>	<b>3,433,368</b>	<b>3,574,739</b>
X	110	TEACHERS	2,046,374	1,803,411	1,782,619	1,893,350
X	118	ART,MUSIC,PE PERSONNEL	294,479	263,460	258,752	264,866
X	130	PRINCIPAL	87,871	89,440	87,026	89,751
X	131	ASSISTANT PRINCIPAL	138,231	76,403	64,309	63,309
X	140	AIDES AND PARAPROFESSIONALS	106,154	60,926	54,349	77,628
X	142	CLERICAL PERSONNEL	109,948	89,496	87,654	70,464
X	165	LIBRARIAN/MEDIA SPECIALIST	72,773	55,552	0	45,204
X	172	ELEMENTARY COUNSELOR	98,958	34,472	52,976	53,377
X	186	CUSTODIAL PERSONNEL	129,518	117,701	111,271	83,712
X	210	STATE HEALTH INSURANCE	525,678	498,369	517,853	480,156
X	230	TEACHERS RETIREMENT SYSTEM	307,067	282,559	297,143	336,367
X	290	OTHER EMPLOYEE BENEFITS	85,876	65,991	71,879	72,775
X	580	TRAVEL - EMPLOYEES	0	0	714	708
X	610	SUPPLIES	46,114	21,820	39,947	38,142
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	119	0	6,876	4,930
<b>TOTAL EXPENSE</b>			<b>4,049,159</b>	<b>3,459,601</b>	<b>3,433,368</b>	<b>3,574,739</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)484 - VANDERLYN ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>46,233</b>	<b>21,820</b>	<b>47,537</b>	<b>43,780</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 484 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 484 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 484 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 484 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 484 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 484 1021	TRAVEL-REGULAR	0	0	697	698
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 484 2021	TRAVEL-REGULAR	0	0	17	10
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 484 1021	SUPPLIES-TEACHING	13,632	1,182	9,886	8,699
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 484 1021	SUPPLIES-PER PUPIL	17,041	9,456	16,478	16,500
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 484 2021	SUPPLIES-TEACHING	4,536	472	1,697	1,167
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 484 2021	SUPPLIES-PER PUPIL	552	0	396	242
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 484 1310	SUPPLIES-MEDIA	10,353	10,710	11,490	11,534
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 484 1021	EQUIPMENT	0	0	2,285	1,186
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 484 1021	EQUIPMENT-PER PUPIL	119	0	2,247	2,250
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)484 - VANDERLYN ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					46,233	21,820	47,537	43,780

*DESCRIPTION*

1000	730	X	101 61 92 00	000101 484 2021 EQUIPMENT	0	0	2,290	1,461
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 484 2021 EQUIPMENT-PER PUPIL	0	0	54	33
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)484 - VANDERLYN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,641,661</b>	<b>889,298</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1	58,822	20,634
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1	48,655	19,027
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 484 1011	33%	0	18,307	6,668
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1	50,226	19,276
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1	44,558	18,380
110	1000	Teacher, Kindergarten	101 38 05 00 000101 484 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1	73,280	22,918
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1	56,630	20,288
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1	44,885	18,431
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 484 1021	33%	0	18,307	6,668
110	1000	Teacher, Grade 2	101 38 05 00 000101 484 1021	100%	1	53,167	19,740
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1	42,311	18,025
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 484 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 1	101 38 05 00 000101 484 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1	74,712	23,145
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1	53,167	19,740
110	1000	Teacher, Drama (ES)	101 38 05 00 000101 484 1051	33%	0	18,363	6,690
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1	48,655	7,687
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1	42,039	17,982
110	1000	Teacher, Grade 5	101 38 05 00 000101 484 1051	100%	1	44,558	18,380
110	1000	Teacher, Grade 4	101 38 05 00 000101 484 1051	100%	1	44,558	7,040
110	1000	Teacher, Gifted	101 38 05 00 000101 484 2111	100%	1	48,743	19,042

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)484 - VANDERLYN ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,641,661</b>	<b>889,298</b>
110	1000	Teacher, Gifted	101 38 05 00 000101 484 2111	100%	1	53,167	19,740
110	1000	Teacher, Gifted	101 38 05 00 000101 484 2111	100%	1	67,674	22,032
110	1000	Teacher, ESOL	101 38 05 00 140101 484 1351	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 484 2021	100%	1	50,116	19,258
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band	101 38 05 88 000101 484 1011	6%	0	3,603	1,277
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1011	33%	0	20,007	6,937
118	1000	Teacher, Music-General	101 38 05 88 000101 484 1011	33%	0	18,842	6,753
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1011	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	0	17,750	6,580
118	1000	Teacher, Art	101 38 05 88 000101 484 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 484 1021	6%	0	3,603	1,277
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1021	33%	0	20,007	6,937
118	1000	Teacher, Music-General	101 38 05 88 000101 484 1021	33%	0	18,842	6,753
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1021	33%	0	13,999	5,988
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	0	17,750	6,580
118	1000	Teacher, Art	101 38 05 88 000101 484 1021	33%	0	13,999	5,988
118	1000	Teacher, Music-Band	101 38 05 88 000101 484 1051	6%	0	3,614	1,281
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 484 1051	33%	0	20,066	6,959
118	1000	Teacher, Music-General	101 38 05 88 000101 484 1051	33%	0	18,898	6,774
118	1000	Teacher, Dance ES	101 38 05 88 000101 484 1051	33%	0	14,043	6,007
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	0	17,802	6,601
118	1000	Teacher, Art	101 38 05 88 000101 484 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 484 0000	100%	1	89,751	25,520
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 484 0000	100%	1	63,309	21,343
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 484 2041	100%	1	26,704	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 484 2041	100%	1	21,239	3,356

**CLERICAL PERSONNEL (142)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)484 - VANDERLYN ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,641,661</b>	<b>889,298</b>
142	2400	Secretary, 12 Month	101 52 10 82 000101 484 0000	100%	1	42,127	13,810
142	2400	Secretary, ES	101 52 10 82 000101 484 0000	100%	1	28,337	11,631
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 484 1310	100%	1	45,204	7,142
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 484 1011	33%	0	17,775	2,808
172	1000	Counselor I	101 42 06 89 000101 484 1021	33%	0	17,775	2,808
172	1000	Counselor I	101 42 06 89 000101 484 1051	33%	0	17,827	2,816
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 484 0000	100%	1	28,743	9,353
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1	26,715	2,044
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 484 0000	100%	1	28,254	7,903

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)492 - WOODRIDGE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,322,751</b>	<b>3,154,162</b>	<b>3,172,306</b>	<b>3,238,198</b>
X	110	TEACHERS	1,757,678	1,657,955	1,641,380	1,667,869
X	118	ART,MUSIC,PE PERSONNEL	129,156	145,174	149,880	173,862
X	130	PRINCIPAL	96,680	93,838	93,838	96,776
X	131	ASSISTANT PRINCIPAL	56,428	56,254	56,215	56,189
X	140	AIDES AND PARAPROFESSIONALS	163,846	154,688	157,780	155,254
X	142	CLERICAL PERSONNEL	63,806	63,539	63,587	65,743
X	165	LIBRARIAN/MEDIA SPECIALIST	60,606	54,636	54,538	58,330
X	172	ELEMENTARY COUNSELOR	74,170	65,175	63,370	63,813
X	186	CUSTODIAL PERSONNEL	87,742	87,095	87,355	91,626
X	190	OTHER MANAGEMENT PERSONNEL	51,431	57,625	56,806	0
X	210	STATE HEALTH INSURANCE	424,530	357,480	357,742	397,017
X	230	TEACHERS RETIREMENT SYSTEM	254,708	271,667	290,964	311,776
X	290	OTHER EMPLOYEE BENEFITS	71,775	65,576	65,617	67,054
X	580	TRAVEL - EMPLOYEES	0	0	500	488
X	610	SUPPLIES	27,520	23,393	27,679	27,058
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,674	70	5,055	5,343
<b>TOTAL EXPENSE</b>			<b>3,322,751</b>	<b>3,154,162</b>	<b>3,172,306</b>	<b>3,238,198</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)492 - WOODRIDGE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>30,195</b>	<b>23,463</b>	<b>33,234</b>	<b>32,889</b>

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 492 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 492 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 492 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 492 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 492 1021	TRAVEL-REGULAR	0	0	477	463
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 492 2021	TRAVEL-REGULAR	0	0	23	25
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 492 1021	SUPPLIES-TEACHING	5,400	4,379	5,241	5,322
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 492 1021	SUPPLIES-PER PUPIL	11,682	9,832	11,286	10,956
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 492 2021	SUPPLIES-TEACHING	979	1,035	2,436	2,226
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 492 2021	SUPPLIES-PER PUPIL	1,305	129	550	594
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 492 1310	SUPPLIES-MEDIA	8,154	8,018	8,166	7,960
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 492 1021	EQUIPMENT	426	0	419	457
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 492 1021	EQUIPMENT-PER PUPIL	1,501	0	1,539	1,494
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 492 2021	EQUIPMENT	748	70	3,022	3,311
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)492 - WOODRIDGE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					30,195	23,463	33,234	32,889

1000	730	X	101 61 92 01 000101 492 2021	EQUIPMENT-PER PUPIL	0	0	75	81
				<i>DESCRIPTION</i>				

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)492 - WOODRIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,429,462</b>	<b>775,847</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1	76,148	23,371
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1	54,979	20,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1	48,655	19,027
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1	42,705	18,088
110	1000	Teacher, Kindergarten	101 38 05 00 000101 492 1011	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1	79,801	23,949
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1	61,880	21,117
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1	54,762	19,992
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1	54,918	8,677
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1	53,302	8,422
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1	53,166	19,740
110	1000	Teacher, Grade 3	101 38 05 00 000101 492 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1	51,722	8,172
110	1000	Teacher, Grade 2	101 38 05 00 000101 492 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 492 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1	67,008	21,928
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1	58,291	20,550
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1	69,733	22,358
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1	61,884	21,118
110	1000	Teacher, Grade 4	101 38 05 00 000101 492 1051	100%	1	44,886	18,432
110	1000	Teacher, Grade 5	101 38 05 00 000101 492 1051	100%	1	45,204	7,142
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 492 1061	33%	0	23,184	3,663
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 492 1071	100%	1	68,323	22,135
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 492 1071	33%	0	23,184	3,663
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 492 1091	33%	0	23,255	3,674
110	1000	Teacher, Gifted	101 38 05 00 000101 492 2111	25%	0	14,572	5,137
110	1000	Teacher, ESOL	101 38 05 00 140101 492 1351	25%	0	14,572	5,137
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1	82,921	24,441
110	1000	Teacher, Interrelated	101 38 06 00 000101 492 2021	100%	1	45,913	18,595
110	1000	Teacher, PreK Special Ed.	101 38 06 00 000101 492 2041	100%	1	50,116	19,258

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)492 - WOODRIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,429,462</b>	<b>775,847</b>

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Music-Strings	101 38 05 88 000101 492 1011	11%	0	7,708	2,389
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1011	33%	0	18,308	2,893
118	1000	Teacher, Music-General	101 38 05 88 000101 492 1011	33%	0	24,878	7,706
118	1000	Teacher, Art	101 38 05 88 000101 492 1011	17%	0	7,000	2,995
118	1000	Teacher, Music-Strings	101 38 05 88 000101 492 1021	11%	0	7,708	2,389
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1021	33%	0	18,308	2,893
118	1000	Teacher, Music-General	101 38 05 88 000101 492 1021	33%	0	24,878	7,706
118	1000	Teacher, Art	101 38 05 88 000101 492 1021	17%	0	7,000	2,995
118	1000	Teacher, Music-Strings	101 38 05 88 000101 492 1051	11%	0	7,734	2,396
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 492 1051	33%	0	18,363	2,902
118	1000	Teacher, Music-General	101 38 05 88 000101 492 1051	33%	0	24,955	7,731
118	1000	Teacher, Art	101 38 05 88 000101 492 1051	17%	0	7,022	3,003

**PRINCIPAL (130)**

130	2400	Principal, Elem School	101 52 05 00 000101 492 0000	100%	1	96,776	15,291
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal (ES)	101 52 05 80 000101 492 0000	100%	1	56,189	20,218
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1	26,704	11,374
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-PRE-K Sp Ed	101 38 09 80 000101 492 2041	100%	1	25,214	11,138
140	1000	Para, Special Ed	101 38 09 80 000101 492 2041	100%	1	21,239	10,510

**CLERICAL PERSONNEL (142)**

142	2400	Secretary, 12 Month	101 52 10 82 000101 492 0000	100%	1	35,864	12,820
142	2400	Secretary, ES	101 52 10 82 000101 492 0000	100%	1	29,879	4,721

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (ES)	101 46 05 00 000101 492 1310	100%	1	58,330	20,556
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**ELEMENTARY COUNSELOR (172)**

172	1000	Counselor I	101 42 06 89 000101 492 1011	33%	0	21,249	7,133
172	1000	Counselor I PT	101 42 06 89 000101 492 1011	16%	0	0	0
172	1000	Counselor I	101 42 06 89 000101 492 1021	33%	0	21,249	7,133
172	1000	Counselor I PT	101 42 06 89 000101 492 1021	16%	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)492 - WOODRIDGE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,429,462</b>	<b>775,847</b>
172	1000	Counselor I	101 42 06 89 000101 492 1051	33%	0	21,315	7,156
172	1000	Counselor I PT	101 42 06 89 000101 492 1051	16%	0	0	0
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 492 0000	100%	1	33,071	12,379
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 492 0000	100%	1	26,715	2,044
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 492 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)496 - WOODWARD ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,039,193</b>	<b>4,650,081</b>	<b>4,722,357</b>	<b>5,175,614</b>
X	110	TEACHERS	2,780,352	2,497,129	2,540,266	2,748,262
X	118	ART,MUSIC,PE PERSONNEL	233,036	242,247	242,860	238,115
X	130	PRINCIPAL	106,159	102,136	96,563	99,585
X	131	ASSISTANT PRINCIPAL	140,720	157,945	140,758	135,458
X	140	AIDES AND PARAPROFESSIONALS	229,484	179,869	172,986	199,721
X	142	CLERICAL PERSONNEL	117,307	89,466	87,653	90,665
X	165	LIBRARIAN/MEDIA SPECIALIST	49,454	65,348	65,230	56,630
X	172	ELEMENTARY COUNSELOR	132,022	150,440	150,730	152,168
X	186	CUSTODIAL PERSONNEL	76,295	74,127	74,126	105,015
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	65,085
X	210	STATE HEALTH INSURANCE	645,897	575,046	574,686	620,046
X	230	TEACHERS RETIREMENT SYSTEM	389,068	396,862	424,309	497,819
X	290	OTHER EMPLOYEE BENEFITS	93,695	81,705	94,748	106,632
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	3,859	3,000	0
X	580	TRAVEL - EMPLOYEES	0	0	917	990
X	610	SUPPLIES	43,113	32,277	46,617	52,621
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,590	1,624	6,908	6,802
<b>TOTAL EXPENSE</b>			<b>5,039,193</b>	<b>4,650,081</b>	<b>4,722,357</b>	<b>5,175,614</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)496 - WOODWARD ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>45,704</b>	<b>38,565</b>	<b>57,442</b>	<b>60,413</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 496 1021	OTHER PAY-EXTRA ACTIVITY	0	805	0	
<i>DESCRIPTION</i>									
1000	110	X	101 38 16 00	140101 496 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 496 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 496 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 496 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 496 1021	OTHER COST-PROFESSIONAL/TECHNI	0	3,859	3,000	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 496 1021	TRAVEL-REGULAR	0	0	887	968
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 496 2021	TRAVEL-REGULAR	0	0	30	22
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 496 1021	SUPPLIES-TEACHING	10,361	3,694	7,253	11,387
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 496 1021	SUPPLIES-PER PUPIL	19,291	13,071	20,988	22,902
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 496 2021	SUPPLIES-TEACHING	0	1,523	2,925	1,834
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 496 2021	SUPPLIES-PER PUPIL	70	308	704	528
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 496 1310	SUPPLIES-MEDIA	13,391	13,681	14,747	15,970
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 496 1021	EQUIPMENT	360	0	724	795
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)496 - WOODWARD ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					45,704	38,565	57,442	60,413

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 496 1021	EQUIPMENT-PER PUPIL	2,230	1,563	2,862	3,123
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 496 2021	EQUIPMENT	0	62	3,226	2,812
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 496 2021	EQUIPMENT-PER PUPIL	0	0	96	72
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)496 - WOODWARD ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,890,704</b>	<b>1,224,497</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1	54,762	19,992
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1	71,842	22,691
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1	65,694	21,720
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1	43,578	6,886
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1	54,918	20,017
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1	42,039	17,982
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1	36,168	17,054
110	1000	Teacher, Kindergarten	101 38 05 00 000101 496 1011	100%	1	42,039	17,982
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1	51,617	19,496
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1	58,822	20,634
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1	56,578	20,279
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1	44,558	7,040
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1	42,039	6,642
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1	44,558	18,380
110	1000	Teacher, Grade 1	101 38 05 00 000101 496 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 2	101 38 05 00 000101 496 1021	100%	1	56,578	8,939
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1	51,722	19,512
110	1000	Teacher, Grade 3	101 38 05 00 000101 496 1021	100%	1	36,168	5,714
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1	67,008	21,928
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1	63,753	21,413
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1	50,226	19,276
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1	58,330	20,556
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1	74,712	23,145
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1	42,039	6,642

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)496 - WOODWARD ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,890,704</b>	<b>1,224,497</b>
110	1000	Teacher, Grade 5	101 38 05 00 000101 496 1051	100%	1	36,168	5,714
110	1000	Teacher, Grade 4	101 38 05 00 000101 496 1051	100%	1	42,039	6,642
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1061	33%	0	21,229	7,131
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1061	33%	0	22,535	7,336
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1061	33%	0	23,223	7,445
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1071	33%	0	21,229	7,131
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1071	33%	0	22,535	7,336
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1071	33%	0	23,223	7,445
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 496 1091	33%	0	21,295	7,152
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1091	33%	0	22,602	7,359
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 496 1091	33%	0	23,292	7,468
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	74,712	11,805
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	74,712	23,145
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	54,918	20,017
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	73,280	22,918
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	64,743	21,570
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	58,291	20,550
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	81,354	24,194
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	56,578	20,279
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	43,578	18,226
110	1000	Teacher, ESOL	101 38 05 00 140101 496 1351	100%	1	58,329	20,556
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 496 2021	100%	1	36,168	17,054
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0	19,589	3,095
118	1000	Teacher, Art	101 38 05 88 000101 496 1011	33%	0	17,704	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1011	33%	0	13,999	5,988
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1011	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0	19,589	3,095
118	1000	Teacher, Art	101 38 05 88 000101 496 1021	33%	0	17,704	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1021	33%	0	13,999	5,988

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)496 - WOODWARD ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,890,704</b>	<b>1,224,497</b>
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1021	33%	0	13,999	5,988
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0	19,648	3,105
118	1000	Teacher, Art	101 38 05 88 000101 496 1051	33%	0	17,758	6,594
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1051	33%	0	14,043	6,007
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 496 1051	33%	0	14,043	6,007
118	1000	Teacher, Music-General	101 38 05 88 000101 496 1051	33%	0	14,043	6,007
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 496 0000	100%	1	99,585	15,734
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1	72,974	22,870
131	2400	Assistant Principal (ES)	101 52 05 80 000101 496 0000	100%	1	62,484	21,213
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 496 1011	100%	1	29,188	4,611
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 496 1011	100%	1	26,206	4,140
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 496 1011	100%	1	23,227	10,824
140	1000	Paraprofessional-Elem Instruct	101 38 07 80 000101 496 1031	100%	1	22,730	3,591
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1	27,697	11,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1	27,697	11,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1	22,730	3,591
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 496 2041	100%	1	20,246	4,211
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Secretary, 12 Month	101 52 10 82 000101 496 0000	100%	1	40,876	13,612
142	2400	Clerk, Typist	101 52 10 82 000101 496 0000	100%	1	21,452	10,543
142	2400	Secretary, ES	101 52 10 82 000101 496 0000	100%	1	28,337	11,631
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 496 1310	100%	1	56,630	20,288
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 496 1011	33%	0	23,936	7,558
172	1000	Counselor I	101 42 06 89 000101 496 1011	33%	0	26,736	8,001
172	1000	Counselor I	101 42 06 89 000101 496 1021	33%	0	23,936	7,558
172	1000	Counselor I	101 42 06 89 000101 496 1021	33%	0	26,736	8,001
172	1000	Counselor I	101 42 06 89 000101 496 1051	33%	0	24,010	7,581
172	1000	Counselor I	101 42 06 89 000101 496 1051	33%	0	26,814	8,025
<b>CUSTODIAL PERSONNEL (186)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)496 - WOODWARD ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,890,704</b>	<b>1,224,497</b>
186	2600	Custodian, Head	101 57 02 86 000101 496 0000	100%	1	27,003	716
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1	25,177	9,080
186	2600	Custodian, Head	101 57 02 86 000101 496 0000	100%	1	27,658	7,887
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 496 0000	100%	1	25,177	1,926
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 496 0000	100%	0	0	0
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2100	Specialist II, Student Support	101 42 04 00 000101 496 0000	100%	1	65,085	17,438

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)498 - WYNBROOKE ELEM

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,848,183</b>	<b>4,579,859</b>	<b>4,629,193</b>	<b>4,413,087</b>
X	110	TEACHERS	2,637,182	2,478,602	2,434,857	2,290,188
X	118	ART,MUSIC,PE PERSONNEL	297,163	324,795	329,283	352,779
X	130	PRINCIPAL	117,666	90,746	89,751	92,562
X	131	ASSISTANT PRINCIPAL	112,851	121,270	122,547	134,438
X	140	AIDES AND PARAPROFESSIONALS	120,625	116,904	128,212	53,903
X	142	CLERICAL PERSONNEL	115,836	85,862	87,091	90,087
X	165	LIBRARIAN/MEDIA SPECIALIST	55,112	54,636	54,538	60,079
X	172	ELEMENTARY COUNSELOR	122,075	105,865	121,859	126,073
X	186	CUSTODIAL PERSONNEL	112,045	106,883	111,104	110,995
X	210	STATE HEALTH INSURANCE	634,960	567,640	590,996	543,377
X	230	TEACHERS RETIREMENT SYSTEM	362,656	384,515	413,598	420,815
X	290	OTHER EMPLOYEE BENEFITS	110,602	97,191	96,306	90,443
X	580	TRAVEL - EMPLOYEES	0	0	10	747
X	610	SUPPLIES	48,195	41,506	43,341	40,663
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,217	3,445	5,700	5,938
<b>TOTAL EXPENSE</b>			<b>4,848,183</b>	<b>4,579,859</b>	<b>4,629,193</b>	<b>4,413,087</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)498 - WYNBROOKE ELEM  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>49,412</b>	<b>44,951</b>	<b>49,051</b>	<b>47,348</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 498 1011	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 498 1021	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									
1000	118	X	101 38 16 88	000101 498 1051	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 498 1021	TRAVEL-REGULAR	0	0	0	740
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 498 2021	TRAVEL-REGULAR	0	0	10	7
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 498 1021	SUPPLIES-TEACHING	10,315	9,389	9,753	10,346
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 498 1021	SUPPLIES-PER PUPIL	23,461	16,851	19,445	17,512
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 498 2021	SUPPLIES-TEACHING	488	839	926	571
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 498 2021	SUPPLIES-PER PUPIL	107	527	242	176
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 498 1310	SUPPLIES-MEDIA	13,824	13,900	12,975	12,058
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 498 1021	EQUIPMENT	519	2,415	1,804	2,513
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 498 1021	EQUIPMENT-PER PUPIL	0	716	2,544	2,388
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 498 2021	EQUIPMENT	699	315	1,319	1,013
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 498 2021	EQUIPMENT-PER PUPIL	0	0	33	24
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)498 - WYNBROOKE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,311,104</b>	<b>1,054,635</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1	63,753	21,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1	63,753	21,413
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1	68,323	22,135
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1	50,116	19,258
110	1000	Teacher, Kindergarten	101 38 05 00 000101 498 1011	100%	1	60,054	20,828
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1	69,733	22,358
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1	63,753	21,413
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1	63,737	21,410
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1	61,884	21,118
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1	74,712	23,145
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1	54,918	20,017
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1	69,626	22,341
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1	58,291	20,550
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1	53,166	8,400
110	1000	Teacher, Grade 1	101 38 05 00 000101 498 1021	100%	1	43,578	18,226
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1	61,880	21,117
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1	50,116	19,258
110	1000	Teacher, Grade 3	101 38 05 00 000101 498 1021	100%	1	48,655	19,027
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1	67,008	21,928
110	1000	Teacher, Grade 2	101 38 05 00 000101 498 1021	100%	1	42,039	17,982
110	1000	Teacher, Grade 5 Math	101 38 05 00 000101 498 1051	50%	1	29,147	10,275
110	1000	Teacher, Grade 5 Soc. Stud.	101 38 05 00 000101 498 1051	50%	1	29,147	10,275
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1	51,722	19,512
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1	65,694	21,720
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1	61,880	21,117
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1	61,884	21,118
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1	76,148	23,371
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1	60,079	9,492
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1	56,578	20,279
110	1000	Teacher, Grade 4	101 38 05 00 000101 498 1051	100%	1	50,116	19,258
110	1000	Teacher, Grade 5	101 38 05 00 000101 498 1051	100%	1	50,116	19,258

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)498 - WYNBROOKE ELEM

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,311,104</b>	<b>1,054,635</b>
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 498 1061	33%	0	23,184	7,439
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1061	33%	0	17,704	6,573
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 498 1071	33%	0	23,184	7,439
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1071	33%	0	17,704	6,573
110	1000	Teacher, EIP Reading-Primary	101 38 05 00 000101 498 1091	33%	0	23,255	7,462
110	1000	Teacher, EIP Mathematics 4-5	101 38 05 00 000101 498 1091	33%	0	17,758	6,594
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	1	61,884	21,118
110	1000	Teacher, Gifted	101 38 05 00 000101 498 2111	100%	1	44,558	7,040
110	1000	Teacher, ESOL	101 38 05 00 140101 498 1351	33%	0	14,482	5,974
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1	60,079	20,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 498 2031	100%	1	73,280	11,578
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1011	33%	0	21,229	7,131
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1011	8%	0	5,578	1,826
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1011	6%	0	4,575	1,431
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0	17,705	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1011	33%	0	17,704	6,573
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1011	33%	0	14,512	6,069
118	1000	Teacher, Art	101 38 05 88 000101 498 1011	33%	0	19,971	3,155
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1011	33%	0	16,202	6,336
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1021	33%	0	21,229	7,131
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1021	8%	0	5,578	1,826
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1021	6%	0	4,575	1,431
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0	17,705	6,573
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1021	33%	0	17,704	6,573
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1021	33%	0	14,512	6,069
118	1000	Teacher, Art	101 38 05 88 000101 498 1021	33%	0	19,971	3,155
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1021	33%	0	16,202	6,336
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1051	33%	0	21,295	7,152
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1051	8%	0	5,594	1,831
118	1000	Teacher, Music-Band	101 38 05 88 000101 498 1051	6%	0	4,589	1,435
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0	17,757	6,594
118	1000	Teacher, Music-General	101 38 05 88 000101 498 1051	33%	0	17,758	6,594
118	1000	Teacher, Health and Phys. Ed.	101 38 05 88 000101 498 1051	33%	0	14,555	6,088



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)498 - WYNBROOKE ELEM  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,311,104</b>	<b>1,054,635</b>
118	1000	Teacher, Art	101 38 05 88 000101 498 1051	33%	0	20,029	3,165
118	1000	Teacher, Spanish	101 38 05 88 000101 498 1051	33%	0	16,250	6,356
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Elem School	101 52 05 00 000101 498 0000	100%	1	92,562	14,625
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1	72,974	22,870
131	2400	Assistant Principal (ES)	101 52 05 80 000101 498 0000	100%	1	61,464	21,052
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Kindergarten	101 38 07 80 000101 498 1011	100%	1	25,214	11,138
140	1000	Para, Spec Ed	101 38 09 80 000101 498 2041	100%	1	28,689	11,687
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Clerk, Typist	101 52 10 82 000101 498 0000	100%	1	23,552	3,721
142	2400	Secretary, 12 Month	101 52 10 82 000101 498 0000	100%	1	40,250	13,514
142	2400	Secretary, ES	101 52 10 82 000101 498 0000	100%	1	26,285	11,307
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (ES)	101 46 05 00 000101 498 1310	100%	1	60,079	20,832
<b>ELEMENTARY COUNSELOR (172)</b>							
172	1000	Counselor I	101 42 06 89 000101 498 1011	33%	0	22,558	7,340
172	1000	Counselor I	101 42 06 89 000101 498 1011	33%	0	19,424	6,845
172	1000	Counselor I	101 42 06 89 000101 498 1021	33%	0	22,558	7,340
172	1000	Counselor I	101 42 06 89 000101 498 1021	33%	0	19,424	6,845
172	1000	Counselor I	101 42 06 89 000101 498 1051	33%	0	22,628	7,364
172	1000	Counselor I	101 42 06 89 000101 498 1051	33%	0	19,481	6,866
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1	26,715	9,198
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1	27,228	2,083
186	2600	Custodian, Head	101 57 02 86 000101 498 0000	100%	1	29,824	790
186	2600	Custodian II 12 Month (Elem)	101 57 02 86 000101 498 0000	100%	1	27,228	722
186	2600	Custodian II Part-Time (ES)	101 57 02 86 000101 498 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)501 - DEKALB SCH OF ARTS

**DIVISION** Schools

5/27/2014 2:50 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>1,889,434</b>	<b>1,875,385</b>	<b>1,919,779</b>	<b>1,905,554</b>
X	110	TEACHERS	901,021	932,861	933,419	956,403
X	118	ART,MUSIC,PE PERSONNEL	71,568	71,268	67,113	44,885
X	130	PRINCIPAL	100,043	98,973	98,973	102,074
X	131	ASSISTANT PRINCIPAL	87,602	59,366	75,960	78,574
X	140	AIDES AND PARAPROFESSIONALS	15,217	0	0	0
X	142	CLERICAL PERSONNEL	39,461	39,028	39,028	33,981
X	165	LIBRARIAN/MEDIA SPECIALIST	59,501	41,331	35,317	24,327
X	173	SECONDARY COUNSELOR	87,489	85,034	79,984	77,047
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	36,939	37,105	37,107	38,270
X	186	CUSTODIAL PERSONNEL	61,592	64,144	83,676	59,067
X	210	STATE HEALTH INSURANCE	226,134	227,721	232,736	244,076
X	230	TEACHERS RETIREMENT SYSTEM	138,804	154,244	167,855	178,254
X	290	OTHER EMPLOYEE BENEFITS	41,870	38,807	41,305	40,444
X	580	TRAVEL - EMPLOYEES	0	0	213	537
X	610	SUPPLIES	16,313	18,026	19,345	19,704
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,880	7,478	7,748	7,911
<b>TOTAL EXPENSE</b>			<b>1,889,434</b>	<b>1,875,385</b>	<b>1,919,779</b>	<b>1,905,554</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)501 - DEKALB SCH OF ARTS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>22,193</b>	<b>25,504</b>	<b>27,308</b>	<b>28,152</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 501 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 501 1041	TRAVEL-REGULAR	0	0	2	324
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 501 2021	TRAVEL-REGULAR	0	0	2	2
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 501 3011	TRAVEL-REGULAR	0	0	211	211
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 501 1041	SUPPLIES	4,164	6,726	5,592	5,987
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 501 1041	SUPPLIES-PER PUPIL	7,704	7,062	7,796	7,656
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 501 2021	SUPPLIES-TEACHING	228	29	228	228
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 501 2021	SUPPLIES-PER PUPIL	48	22	44	44
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 501 3011	SUPPLIES-TEACHING	0	0	1,125	1,125
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 501 3011	SUPPLIES-MEDIA	0	0	104	104
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 501 1310	SUPPLIES-MEDIA	4,169	4,187	4,456	4,560
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 501 1041	EQUIPMENT	4,644	6,393	5,363	5,502
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 501 1041	EQUIPMENT-PER PUPIL	960	963	1,020	1,044
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 501 2021	EQUIPMENT	264	119	268	268
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 501 2021	EQUIPMENT-PER PUPIL	12	3	6	6
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)501 - DEKALB SCH OF ARTS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					22,193	25,504	27,308	28,152

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 501 3011	EQUIPMENT	0	0	1,091	1,091
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)501 - DEKALB SCH OF ARTS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,414,628</b>	<b>462,774</b>

**TEACHERS (110)**

110	1000	Teacher, Latin	101 38 05 00 000101 501 1041	100%	1	76,148	23,371
110	1000	Teacher, Drama High School	101 38 05 00 000101 501 1041	100%	1	50,226	7,936
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1	79,801	23,949
110	1000	Teacher, Science - HS	101 38 05 00 000101 501 1041	100%	1	68,323	22,135
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1	76,184	23,377
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 501 1041	100%	1	51,722	19,512
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 501 1041	50%	1	29,984	10,408
110	1000	Teacher, Spanish High School	101 38 05 00 000101 501 1041	100%	1	53,302	19,762
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1	54,762	19,992
110	1000	Teacher, English - HS	101 38 05 00 000101 501 1041	100%	1	53,166	19,740
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1	50,116	19,258
110	1000	Teacher, Science - HS	101 38 05 00 000101 501 1041	100%	1	68,323	22,135
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 501 1041	100%	1	56,630	20,288
110	1000	Teacher, French HS	101 38 05 00 000101 501 1041	50%	1	21,019	8,991
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 501 1041	100%	1	44,558	18,380
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 501 1041	100%	1	50,116	7,918
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 501 1041	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 501 2021	50%	1	29,984	10,408

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 501 1041	100%	1	44,885	18,431
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**PRINCIPAL (130)**

130	2400	Principal, High School	101 52 05 00 000101 501 0000	100%	1	102,074	27,468
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal (HS)	101 52 05 81 000101 501 0000	100%	1	78,574	23,754
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**CLERICAL PERSONNEL (142)**

142	2400	Secretary 12-Month HS	101 52 10 82 000101 501 0000	100%	1	33,981	12,523
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**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (HS)	101 46 05 00 000101 501 1310	50%	1	24,327	9,514
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**SECONDARY COUNSELOR (173)**

173	2100	Counselor II High School	101 42 06 83 000101 501 0000	100%	1	77,047	23,514
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**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2600	Engineer, Plant HS	101 57 02 81 000101 501 0000	100%	1	38,270	13,201
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**CUSTODIAL PERSONNEL (186)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)501 - DEKALB SCH OF ARTS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,414,628</b>	<b>462,774</b>
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 501 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 501 0000	100%	1	29,277	9,394

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)503 - ARABIA MOUNTAIN HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>6,725,529</b>	<b>5,819,474</b>	<b>5,834,741</b>	<b>5,881,781</b>
X	110	TEACHERS	3,795,692	3,090,788	3,034,413	2,974,431
X	118	ART,MUSIC,PE PERSONNEL	202,723	216,715	217,245	291,931
X	130	PRINCIPAL	97,000	96,636	91,990	98,416
X	131	ASSISTANT PRINCIPAL	317,679	274,480	269,028	359,094
X	140	AIDES AND PARAPROFESSIONALS	64,072	66,043	74,821	42,479
X	142	CLERICAL PERSONNEL	208,173	230,122	243,858	212,136
X	165	LIBRARIAN/MEDIA SPECIALIST	50,625	41,454	42,952	44,558
X	173	SECONDARY COUNSELOR	300,675	229,624	218,766	226,649
X	178	GRADUATION COACH	58,208	9,752	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,885	41,545	41,330	42,623
X	210	STATE HEALTH INSURANCE	872,392	820,522	824,166	780,024
X	230	TEACHERS RETIREMENT SYSTEM	524,053	488,698	519,988	546,689
X	290	OTHER EMPLOYEE BENEFITS	89,537	67,426	118,969	112,664
X	580	TRAVEL - EMPLOYEES	2,457	0	5,841	6,175
X	610	SUPPLIES	67,283	100,600	82,570	91,128
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,074	45,070	48,804	52,784
<b>TOTAL EXPENSE</b>			<b>6,725,529</b>	<b>5,819,474</b>	<b>5,834,741</b>	<b>5,881,781</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)503 - ARABIA MOUNTAIN HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>102,814</b>	<b>145,670</b>	<b>137,215</b>	<b>150,087</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 503 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 503 1041	TRAVEL-REGULAR	2,457	0	954	1,072
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 503 2021	TRAVEL-REGULAR	0	0	18	23
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 503 3011	TRAVEL-REGULAR	0	0	4,869	5,080
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 503 1041	SUPPLIES-TEACHING	14,914	46,460	15,863	17,457
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 503 1041	SUPPLIES-PER PUPIL	31,826	33,617	22,572	25,366
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 503 2021	SUPPLIES-TEACHING	480	65	1,678	2,754
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 503 2021	SUPPLIES-PER PUPIL	342	493	418	550
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 503 3011	SUPPLIES-TEACHING	0	0	26,011	27,136
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 503 3011	SUPPLIES-MEDIA	0	0	2,411	2,515
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 503 1310	SUPPLIES-MEDIA	19,721	19,966	13,617	15,350
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 503 1041	EQUIPMENT	24,963	43,569	18,775	20,784
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 503 1041	EQUIPMENT-PER PUPIL	4,299	0	3,078	3,459
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 503 2021	EQUIPMENT	3,811	489	1,673	2,154
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 503 2021	EQUIPMENT-PER PUPIL	0	1,012	57	75
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)503 - ARABIA MOUNTAIN HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					102,814	145,670	137,215	150,087

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 503 3011	EQUIPMENT	0	0	25,221	26,312
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)503 - ARABIA MOUNTAIN HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,292,317</b>	<b>1,439,377</b>

**TEACHERS (110)**

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 503 0000	100%	1	82,921	24,441
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1	69,252	1,835
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	72,870	11,513
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	1	70,748	22,518
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1	56,578	20,279
110	1000	Teacher, French HS	101 38 05 00 000101 503 1041	100%	1	65,694	1,741
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1	58,291	20,550
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1	44,886	18,432
110	1000	Teacher, French HS	101 38 05 00 000101 503 1041	100%	1	53,302	19,762
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	51,616	19,496
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	1	50,116	19,258
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 503 1041	100%	1	42,705	18,088
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1	48,655	19,027
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1	51,616	19,496
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	42,039	17,982
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1	53,302	8,422
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	51,722	19,512
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1	42,039	6,642
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	1	56,578	20,279
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	44,886	18,432
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	1	54,979	20,027
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	45,204	18,482
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1	42,039	6,642
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1	53,302	19,762
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1	36,168	17,054
110	1000	Teacher, History HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)503 - ARABIA MOUNTAIN HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,292,317</b>	<b>1,439,377</b>
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1	42,039	17,982
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1	44,558	7,040
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 503 1041	100%	1	48,743	7,702
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, Art High School	101 38 05 00 000101 503 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, Spanish High School	101 38 05 00 000101 503 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	100%	1	36,168	17,054
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1	36,168	17,054
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1	48,743	7,702
110	1000	Teacher, English - HS	101 38 05 00 000101 503 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1	36,168	5,714
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 503 1041	100%	1	42,039	17,982
110	1000	Teacher, Biology High School	101 38 05 00 000101 503 1041	60%	1	26,736	11,029
110	1000	Teacher, Science - HS	101 38 05 00 000101 503 1041	40%	0	17,822	7,352
110	1000	Teacher, Physics High School	101 38 05 00 000101 503 1111	100%	1	44,558	18,380
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1	44,558	18,380
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1	54,979	20,027
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 503 3011	100%	1	48,743	19,042
110	1000	Teacher, Occ Ed-Agriculture	101 38 05 00 000101 503 3011	100%	1	44,729	18,407
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 503 3011	100%	1	47,941	18,914
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1	36,168	17,054
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 503 3011	100%	1	47,297	7,473
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 503 3011	100%	1	42,039	17,982
110	1000	Teacher, ESOL - Part Time	101 38 05 00 140101 503 1351	50%	0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1	56,630	20,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 503 2021	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1	68,323	22,135
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1	51,616	19,496

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)503 - ARABIA MOUNTAIN HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,292,317</b>	<b>1,439,377</b>
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1	57,701	20,457
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1	44,558	18,380
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 503 1041	100%	1	69,733	22,358
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 503 0000	100%	1	94,871	26,330
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 503 0000	100%	0	3,545	560
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1	98,735	25,854
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1	80,812	24,109
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1	98,735	26,940
131	2400	Assistant Principal (HS)	101 52 05 81 000101 503 0000	100%	1	80,812	24,109
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 503 2021	100%	1	20,743	3,278
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 503 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 503 0000	100%	1	32,515	12,292
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1	28,852	4,559
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 503 0000	100%	1	34,495	5,450
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1	29,739	4,699
142	2400	Secretary 10-Month HS	101 52 10 82 000101 503 0000	100%	1	26,285	11,307
142	2400	Secretary 12-Month HS	101 52 10 82 000101 503 0000	100%	1	32,730	12,325
142	2400	Assistant, School Office	101 52 10 82 000101 503 0000	100%	1	27,520	11,502
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 503 1310	100%	1	44,558	7,040
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1	45,955	18,601
173	2100	Counselor II High School	101 42 06 83 000101 503 0000	100%	1	61,902	21,120
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1	63,813	21,422
173	2100	Counselor I	101 42 06 83 000101 503 0000	100%	1	54,979	20,027
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 503 0000	100%	1	42,623	13,889

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)506 - DEKALB EARLY COLLEGE ACADEMY

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,718,837</b>	<b>1,839,297</b>	<b>1,890,094</b>	<b>1,909,902</b>
X	110	TEACHERS	730,170	865,499	885,106	838,903
X	118	ART,MUSIC,PE PERSONNEL	101,108	111,010	111,796	115,985
X	130	PRINCIPAL	101,897	100,369	100,369	90,549
X	131	ASSISTANT PRINCIPAL	96,458	69,368	75,960	65,131
X	140	AIDES AND PARAPROFESSIONALS	0	11,125	0	20,246
X	142	CLERICAL PERSONNEL	87,406	89,865	93,072	163,787
X	165	LIBRARIAN/MEDIA SPECIALIST	65,268	58,055	64,590	67,674
X	173	SECONDARY COUNSELOR	94,086	85,712	91,961	63,520
X	178	GRADUATION COACH	54,548	8,482	0	0
X	210	STATE HEALTH INSURANCE	208,717	233,373	244,076	239,890
X	230	TEACHERS RETIREMENT SYSTEM	136,821	159,092	174,725	187,491
X	290	OTHER EMPLOYEE BENEFITS	27,254	28,279	41,162	37,783
X	580	TRAVEL - EMPLOYEES	0	0	155	307
X	610	SUPPLIES	12,841	14,961	6,603	14,634
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,264	4,107	519	4,002
<b>TOTAL EXPENSE</b>			<b>1,718,837</b>	<b>1,839,297</b>	<b>1,890,094</b>	<b>1,909,902</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)506 - DEKALB EARLY COLLEGE ACADEMY

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					15,105	19,068	7,277	18,943

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 506 1041 TRAVEL-REGULAR	0	0	155	307
<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 506 1041 SUPPLIES-TEACHING	2,772	2,606	753	3,074
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 506 1041 SUPPLIES-PER PUPIL	6,545	7,404	3,674	7,260
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 506 1310 SUPPLIES-MEDIA	3,524	4,951	2,176	4,300
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 506 1041 EQUIPMENT	2,040	3,718	18	3,012
<i>DESCRIPTION</i>								

1000	730	X	101 61 92 01	000101 506 1041 EQUIPMENT-PER PUPIL	224	390	501	990
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)506 - DEKALB EARLY COLLEGE ACADEMY

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,425,795</b>	<b>465,164</b>

**TEACHERS (110)**

110	1000	Specialist, Student Support	101 38 05 00 000101 506 0000	100%	1	52,808	8,343
110	1000	Specialist, Student Support	101 38 05 00 000101 506 0000	100%	1	58,503	9,243
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1	68,687	22,192
110	1000	Teacher, Biology High School	101 38 05 00 000101 506 1041	100%	1	47,297	18,813
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 506 1041	100%	1	53,167	19,740
110	1000	Teacher, Spanish High School	101 38 05 00 000101 506 1041	100%	1	67,008	21,928
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1	65,694	21,720
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1	48,655	19,027
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 506 1041	100%	1	43,578	18,226
110	1000	Teacher, Physics High School	101 38 05 00 000101 506 1041	100%	1	53,302	19,762
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1	68,323	22,135
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 506 1041	100%	1	44,558	18,380
110	1000	Teacher, Art High School	101 38 05 00 000101 506 1041	100%	1	44,558	7,040
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 506 1041	100%	1	36,168	5,714
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 506 1041	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 506 1041	100%	1	73,280	22,918
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 506 1041	100%	1	42,705	18,088

**PRINCIPAL (130)**

130	2400	Principal, High School	101 52 05 00 000101 506 0000	100%	1	90,549	25,647
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal, DECA	101 52 05 81 000101 506 0000	100%	1	65,131	21,631
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 506 5071	100%	1	20,246	10,353
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**CLERICAL PERSONNEL (142)**

142	2100	Registrar 11 Month	101 42 02 82 000101 506 0000	100%	1	27,024	11,424
142	2100	Salary Supplement	101 42 02 82 000101 506 0000	100%	0	9,406	1,486
142	2100	Salary Supplement	101 42 02 82 000101 506 0000	100%	0	352	55
142	2100	Salary Supplement	101 42 02 82 000101 506 0000	100%	0	10,420	1,646
142	2400	Admin. Assistant	101 52 10 82 000101 506 0000	100%	1	47,908	14,724
142	2400	Receptionist	101 52 10 82 000101 506 0000	100%	1	34,696	12,636
142	2400	Secretary 12-Month HS	101 52 10 82 000101 506 0000	100%	1	33,981	12,523

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)506 - DEKALB EARLY COLLEGE ACADEMY  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,425,795</b>	<b>465,164</b>

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (HS)	101 46 05 00 000101 506 1310	100%	1	67,674	22,032
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**SECONDARY COUNSELOR (173)**

173	2100	Counselor II High School	101 42 06 83 000101 506 0000	100%	1	63,520	21,376
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)518 - CEDAR GROVE MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,096,197</b>	<b>5,088,800</b>	<b>5,114,525</b>	<b>4,985,488</b>
X	110	TEACHERS	2,424,514	2,512,129	2,501,232	2,369,855
X	118	ART,MUSIC,PE PERSONNEL	261,283	245,561	270,911	230,335
X	130	PRINCIPAL	114,737	110,229	103,990	97,751
X	131	ASSISTANT PRINCIPAL	256,239	214,260	212,721	220,039
X	140	AIDES AND PARAPROFESSIONALS	168,333	134,596	137,673	139,201
X	142	CLERICAL PERSONNEL	177,283	185,777	188,244	199,428
X	165	LIBRARIAN/MEDIA SPECIALIST	65,915	65,348	65,230	67,674
X	173	SECONDARY COUNSELOR	163,038	145,484	144,065	118,595
X	178	GRADUATION COACH	47,478	7,916	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,151	44,355	44,146	45,528
X	186	CUSTODIAL PERSONNEL	187,610	184,358	162,749	209,484
X	210	STATE HEALTH INSURANCE	641,311	669,005	679,980	674,310
X	230	TEACHERS RETIREMENT SYSTEM	385,394	421,533	454,780	462,214
X	290	OTHER EMPLOYEE BENEFITS	105,972	99,373	103,526	103,049
X	580	TRAVEL - EMPLOYEES	0	0	0	815
X	610	SUPPLIES	38,752	39,033	37,419	39,395
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	13,186	9,843	7,859	7,815
<b>TOTAL EXPENSE</b>			<b>5,096,197</b>	<b>5,088,800</b>	<b>5,114,525</b>	<b>4,985,488</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)518 - CEDAR GROVE MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>51,938</b>	<b>48,876</b>	<b>45,278</b>	<b>48,025</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 518 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 518 1041	TRAVEL-REGULAR	0	0	0	769
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 518 2021	TRAVEL-REGULAR	0	0	0	46
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 518 1081	SUPPLIES	2,340	3,146	4,060	4,592
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 518 1081	SUPPLIES-PER PUPIL	18,565	17,078	17,820	18,194
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 518 2021	SUPPLIES	4,164	4,149	3,374	4,082
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 518 2021	SUPPLIES-PER PUPIL	1,188	1,496	1,012	1,100
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 518 1310	SUPPLIES-MEDIA	12,495	13,165	11,153	11,427
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 518 1081	EQUIPMENT	4,115	2,280	1,152	752
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 518 1081	EQUIPMENT-PER PUPIL	3,744	2,760	2,430	2,481
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 518 2021	EQUIPMENT	5,160	4,749	4,139	4,432
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 518 2021	EQUIPMENT-PER PUPIL	167	53	138	150
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)518 - CEDAR GROVE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,697,890</b>	<b>1,239,573</b>

**TEACHERS (110)**

110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 518 1031	100%	1	59,968	20,815
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 518 1031	100%	1	73,280	22,918
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 518 1031	100%	1	42,039	17,982
110	1000	Teacher, Art Middle School	101 38 05 00 000101 518 1031	100%	1	42,705	18,088
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1	67,008	21,928
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1	54,918	20,017
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1	65,694	21,720
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 518 1081	100%	1	53,302	8,422
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1	76,184	23,377
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 518 1081	100%	1	53,167	19,740
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1	56,578	20,279
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 518 1081	100%	1	50,226	19,276
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1	59,968	20,815
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1	44,558	18,380
110	1000	Teacher, Grade 7, Science	101 38 05 00 000101 518 1081	100%	1	54,762	19,992
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1	50,116	19,258
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1	68,323	22,135
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1	50,116	19,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1	54,979	20,027
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1	50,116	19,258
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1	48,655	19,027
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1	58,291	20,550
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1	51,722	19,512
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 518 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1	44,558	9,268
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1	44,558	7,040
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1	51,722	19,512
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1	47,236	18,804
110	1000	Teacher, Math (MS)	101 38 05 00 000101 518 1081	100%	1	44,558	7,040
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1	60,079	20,832
110	1000	Teacher, Science (MS)	101 38 05 00 000101 518 1081	100%	1	42,039	6,642

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)518 - CEDAR GROVE MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,697,890</b>	<b>1,239,573</b>
110	1000	Teacher, English Middle School	101 38 05 00 000101 518 1081	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1	61,884	21,118
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1	54,762	19,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1	60,079	20,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1	60,054	20,828
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1	63,753	21,413
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 518 2021	100%	1	36,168	17,054
110	1000	Teacher, MID/MOID	101 38 06 00 000101 518 2041	100%	1	48,743	19,042
110	1000	Teacher, MID/MOID	101 38 06 00 000101 518 2041	100%	1	51,081	19,411
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
<b>118</b>	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1	58,822	20,634
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1	54,762	19,992
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1	74,712	23,145
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 518 1081	100%	1	42,039	17,982
<b>PRINCIPAL (130)</b>							
<b>130</b>	2400	Principal, Middle School	101 52 05 00 000101 518 0000	100%	1	97,751	26,784
<b>ASSISTANT PRINCIPAL (131)</b>							
<b>131</b>	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1	71,853	22,693
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (MS)	101 52 05 81 000101 518 0000	100%	1	60,651	20,923
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
<b>140</b>	1000	Paraprofessional-Instructional	101 38 07 80 000101 518 1081	100%	1	22,730	3,591
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 518 5071	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1	29,029	4,586
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1	22,730	3,591
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 00 000101 518 2061	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
<b>142</b>	2100	Registrar II, Middle School	101 42 02 82 000101 518 0000	100%	1	35,260	12,725
142	2400	Assistant, School Office	101 52 10 82 000101 518 0000	100%	1	30,181	11,923
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1	33,468	12,442

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)518 - CEDAR GROVE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,697,890</b>	<b>1,239,573</b>
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1	29,365	4,639
142	2400	Secretary 10-Month HS	101 52 10 82 000101 518 0000	100%	1	30,904	12,037
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 518 0000	100%	1	40,250	13,514
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 518 1310	100%	1	67,674	22,032
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II Middle School	101 42 06 83 000101 518 0000	100%	1	65,428	21,678
173	2100	Counselor I, Middle School	101 42 06 83 000101 518 0000	100%	1	53,167	19,740
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 518 0000	100%	1	45,528	14,347
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1	26,715	9,198
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1	27,228	722
186	2600	Custodian, Head MS	101 57 02 86 000101 518 0000	100%	1	26,576	4,199
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 518 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)519 - CEDAR GROVE HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,436,787</b>	<b>5,172,699</b>	<b>5,273,874</b>	<b>5,408,599</b>
X	110	TEACHERS	2,782,640	2,556,794	2,549,774	2,712,533
X	118	ART,MUSIC,PE PERSONNEL	158,450	156,776	157,049	152,463
X	130	PRINCIPAL	92,312	91,990	91,990	94,871
X	131	ASSISTANT PRINCIPAL	260,248	254,746	251,702	242,439
X	140	AIDES AND PARAPROFESSIONALS	99,331	123,894	133,478	123,583
X	142	CLERICAL PERSONNEL	213,782	197,920	205,570	189,345
X	165	LIBRARIAN/MEDIA SPECIALIST	51,917	51,471	51,378	58,330
X	173	SECONDARY COUNSELOR	179,011	173,483	172,550	170,673
X	178	GRADUATION COACH	58,344	9,752	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,154	42,738	42,738	44,075
X	186	CUSTODIAL PERSONNEL	203,181	206,110	214,720	220,903
X	210	STATE HEALTH INSURANCE	696,097	713,019	741,132	680,754
X	230	TEACHERS RETIREMENT SYSTEM	404,687	417,463	452,534	498,155
X	290	OTHER EMPLOYEE BENEFITS	107,809	95,155	109,636	112,858
X	580	TRAVEL - EMPLOYEES	0	0	2,715	3,527
X	610	SUPPLIES	58,422	61,981	71,249	65,136
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,402	19,406	25,659	38,954
<b>TOTAL EXPENSE</b>			<b>5,436,787</b>	<b>5,172,699</b>	<b>5,273,874</b>	<b>5,408,599</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)519 - CEDAR GROVE HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>85,824</b>	<b>81,387</b>	<b>99,623</b>	<b>107,617</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 519 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 519 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 519 1041	TRAVEL-REGULAR	0	0	0	777
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 519 2021	TRAVEL-REGULAR	0	0	57	65
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 519 3011	TRAVEL-REGULAR	0	0	2,658	2,685
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 519 1041	SUPPLIES-TEACHING	12,174	24,320	20,150	11,715
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 519 1041	SUPPLIES-PER PUPIL	24,238	18,420	16,874	18,370
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 519 2021	SUPPLIES	6,104	6,877	6,577	6,049
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 519 2021	SUPPLIES-PER PUPIL	1,390	345	1,342	1,540
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 519 3011	SUPPLIES-TEACHING	0	0	14,201	14,341
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 519 3011	SUPPLIES-MEDIA	0	0	1,316	1,329
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 519 1310	SUPPLIES-MEDIA	14,517	12,018	10,789	11,792
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 519 1041	EQUIPMENT	17,838	12,714	4,780	15,038
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 519 1041	EQUIPMENT-PER PUPIL	1,838	746	2,301	2,505
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)519 - CEDAR GROVE HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>85,824</b>	<b>81,387</b>	<b>107,617</b>
1000	730	X	101 61 92 00 000101 519 2021	EQUIPMENT	7,342	3,450	4,626	7,295
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 519 2021	EQUIPMENT-PER PUPIL	385	2,495	183	210
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 519 3011	EQUIPMENT	0	0	13,769	13,906
<i>DESCRIPTION</i>								



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)519 - CEDAR GROVE HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,009,215</b>	<b>1,291,767</b>

**TEACHERS (110)**

110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 519 1041	50%	1	29,411	10,317
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 519 1041	50%	1	34,162	11,067
110	1000	Teacher, Art High School	101 38 05 00 000101 519 1041	100%	1	74,015	23,034
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1	56,578	20,279
110	1000	Teacher, History HS	101 38 05 00 000101 519 1041	100%	1	59,968	20,815
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	100%	1	82,921	24,441
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1	56,578	20,279
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	50%	1	34,812	11,171
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1	53,302	19,762
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1	50,116	19,258
110	1000	Teacher, French HS	101 38 05 00 000101 519 1041	100%	1	73,280	22,918
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1	54,918	20,017
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1	56,578	20,279
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1	56,630	8,948
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1	59,968	20,815
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1	60,079	9,492
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	100%	1	44,558	18,380
110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	33%	0	22,006	3,477
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	100%	1	36,168	5,714
110	1000	Teacher, Spanish High School	101 38 05 00 000101 519 1041	100%	1	45,204	18,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	100%	1	48,655	19,027
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	50%	1	23,619	9,402
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	50%	1	22,281	9,190
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1	48,655	19,027
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 519 1041	100%	1	44,558	18,380
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	50%	1	18,086	8,527
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1	69,626	11,001
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1	36,168	17,054
110	1000	Teacher, Biology High School	101 38 05 00 000101 519 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 519 1041	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)519 - CEDAR GROVE HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,009,215</b>	<b>1,291,767</b>
110	1000	Teacher, Science - HS	101 38 05 00 000101 519 1041	33%	0	14,705	6,066
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	50%	1	22,281	9,190
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 519 1041	100%	1	48,655	19,027
110	1000	Work Based Learning Coord	101 38 05 00 000101 519 1041	100%	0	3,948	624
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 519 3011	100%	1	69,626	21,575
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 519 3011	100%	1	54,918	20,017
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 519 3011	100%	1	68,558	22,172
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 519 3011	100%	1	58,291	20,550
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 519 3011	100%	1	44,558	18,380
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 519 3011	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	73,280	22,918
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	57,701	20,457
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	61,880	21,117
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	71,842	11,351
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	49,592	19,175
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	47,297	18,813
110	1000	Teacher, Interrelated	101 38 06 00 000101 519 2021	100%	1	36,168	5,714
110	1000	Teacher, MID/MOID	101 38 06 00 000101 519 2031	100%	1	58,822	20,634
110	1000	Teacher, MID/MOID	101 38 06 00 000101 519 2031	100%	1	79,801	23,949
110	1000	Teacher, S/PID	101 38 06 00 000101 519 2051	100%	1	36,168	17,054
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 519 1041	100%	1	59,250	9,361
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 519 1041	100%	1	48,655	19,027
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 519 1041	100%	1	44,558	18,380
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 519 0000	100%	1	94,871	26,330
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1	85,291	23,878
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1	78,574	12,414
131	2400	Assistant Principal (HS)	101 52 05 81 000101 519 0000	100%	1	78,574	23,754
<b>AIDES AND PARAPROFESSIONALS (140)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)519 - CEDAR GROVE HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,009,215</b>	<b>1,291,767</b>
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 519 5071	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1	21,239	3,356
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1	26,704	4,220
140	1000	Para, Special Ed	101 38 09 80 000101 519 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 519 0000	100%	1	37,456	13,072
142	2100	Salary Supplement	101 42 02 82 000101 519 0000	100%	0	352	55
142	2400	Secretary 12-Month HS	101 52 10 82 000101 519 0000	100%	1	32,730	5,171
142	2400	Secretary 10-Month HS	101 52 10 82 000101 519 0000	100%	1	31,929	12,199
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 519 0000	100%	1	34,495	12,604
142	2400	Assistant, School Office	101 52 10 82 000101 519 0000	100%	1	27,520	4,348
142	2400	Assistant, School Office	101 52 10 82 000101 519 0000	100%	1	24,863	11,082
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 519 1310	100%	1	58,330	20,556
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	1	53,167	19,740
173	2100	Counselor II High School	101 42 06 83 000101 519 0000	100%	1	67,390	21,988
173	2100	Counselor I	101 42 06 83 000101 519 0000	100%	1	50,116	19,258
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 519 0000	100%	1	44,075	14,118
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1	31,840	9,590
186	2600	Custodian, Head	101 57 02 86 000101 519 0000	100%	1	29,285	776
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1	25,177	1,926
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1	25,690	9,119
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 519 0000	100%	1	24,154	1,848
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 519 0000	100%	0	0	0
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 519 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)521 - CHAMBLEE MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,696,149</b>	<b>4,452,682</b>	<b>4,455,434</b>	<b>4,660,156</b>
X	110	TEACHERS	2,301,792	2,108,956	2,065,517	2,199,593
X	118	ART,MUSIC,PE PERSONNEL	231,368	236,066	236,339	245,182
X	130	PRINCIPAL	102,538	101,266	101,266	104,435
X	131	ASSISTANT PRINCIPAL	253,901	254,296	253,868	262,600
X	140	AIDES AND PARAPROFESSIONALS	54,640	54,234	52,434	74,485
X	142	CLERICAL PERSONNEL	203,257	199,428	198,823	205,582
X	165	LIBRARIAN/MEDIA SPECIALIST	63,989	63,438	63,323	60,054
X	173	SECONDARY COUNSELOR	176,235	170,754	170,038	128,921
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,570	50,475	50,481	52,061
X	186	CUSTODIAL PERSONNEL	166,337	162,031	162,471	165,000
X	210	STATE HEALTH INSURANCE	592,376	552,635	567,798	567,798
X	230	TEACHERS RETIREMENT SYSTEM	351,360	367,701	395,667	445,515
X	290	OTHER EMPLOYEE BENEFITS	95,412	81,917	89,576	94,451
X	580	TRAVEL - EMPLOYEES	0	0	824	802
X	610	SUPPLIES	47,702	47,958	40,245	43,589
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	4,672	1,525	6,764	10,088
<b>TOTAL EXPENSE</b>			<b>4,696,149</b>	<b>4,452,682</b>	<b>4,455,434</b>	<b>4,660,156</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)521 - CHAMBLEE MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>52,373</b>	<b>49,483</b>	<b>47,833</b>	<b>54,479</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 521 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 521 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 521 1081	TRAVEL-REGULAR	0	0	792	764
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 521 2021	TRAVEL-REGULAR	0	0	32	38
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 521 1081	SUPPLIES	8,713	9,379	5,925	9,601
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 521 1081	SUPPLIES-PER PUPIL	20,676	22,486	18,744	18,084
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 521 2021	SUPPLIES	6,525	3,548	3,283	3,757
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 521 2021	SUPPLIES-PER PUPIL	767	0	748	902
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 521 1310	SUPPLIES-MEDIA	11,022	12,545	11,545	11,245
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 521 1081	EQUIPMENT	0	1,525	1,685	4,617
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 521 1081	EQUIPMENT-PER PUPIL	4,672	0	2,556	2,466
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 521 2021	EQUIPMENT	0	0	2,421	2,882
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 521 2021	EQUIPMENT-PER PUPIL	0	0	102	123
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)521 - CHAMBLEE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,497,913</b>	<b>1,107,764</b>

**TEACHERS (110)**

110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 521 1031	50%	1	34,812	10,788
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 521 1031	100%	1	67,008	21,928
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1	69,626	21,575
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1	60,054	20,828
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 521 1081	100%	1	58,822	9,294
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1	63,753	21,413
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1	65,694	21,720
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1	74,015	23,034
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1	67,008	21,928
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 521 1081	100%	1	57,701	20,457
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1	65,694	21,720
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1	63,737	10,070
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1	68,687	22,192
110	1000	Teacher, Grade 6 - English	101 38 05 00 000101 521 1081	100%	1	68,687	22,192
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1	58,291	9,210
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 521 1081	100%	1	50,116	7,918
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1	53,302	19,762
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1	63,753	10,073
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1	79,801	23,949
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1	43,578	18,226
110	1000	Teacher, Math (MS)	101 38 05 00 000101 521 1081	100%	1	44,885	18,431
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1	50,116	19,258
110	1000	Teacher, Art Middle School	101 38 05 00 000101 521 1081	100%	1	42,311	18,025
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1	51,616	19,496
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 521 1081	100%	1	67,674	22,032
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1	49,592	19,175
110	1000	Teacher, Science (MS)	101 38 05 00 000101 521 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1	47,236	18,804
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1	36,168	17,054
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 521 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 521 1081	100%	1	44,558	18,380
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 521 1351	100%	1	58,822	20,634

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)521 - CHAMBLEE MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,497,913</b>	<b>1,107,764</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1	58,822	20,634
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1	61,884	21,118
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1	58,330	20,556
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 521 2021	100%	1	36,168	5,714
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1	59,968	20,815
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1	56,578	20,279
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1	42,039	17,982
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1	42,039	17,982
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 521 1081	100%	1	44,558	18,380
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 521 0000	100%	1	104,435	26,692
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1	98,735	26,940
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1	83,053	24,462
131	2400	Assistant Principal (MS)	101 52 05 81 000101 521 0000	100%	1	80,812	24,109
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 521 5071	100%	1	24,715	11,059
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 521 2021	100%	1	29,524	4,664
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 521 2021	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 521 0000	100%	1	37,456	13,072
142	2100	Salary Supplement	101 42 02 82 000101 521 0000	100%	0	352	55
142	2400	Bookkeeper, 11 month (HS)	101 52 10 82 000101 521 0000	100%	1	37,456	13,072
142	2400	Assistant, School Office	101 52 10 82 000101 521 0000	100%	1	28,852	11,713
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1	40,250	13,514
142	2400	Assistant, School Office	101 52 10 82 000101 521 0000	100%	1	29,739	11,853
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 521 0000	100%	1	31,477	12,127
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 521 1310	100%	1	60,054	9,488
<b>SECONDARY COUNSELOR (173)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)521 - CHAMBLEE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,497,913</b>	<b>1,107,764</b>
173	2100	Counselor II Middle School	101 42 06 83 000101 521 0000	100%	1	84,363	24,670
173	2100	Counselor I, Middle School	101 42 06 83 000101 521 0000	100%	1	44,558	18,380
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 521 0000	100%	1	52,061	14,807
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 521 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 521 0000	100%	1	30,816	9,511
186	2600	Custodian, Head MS	101 57 02 86 000101 521 0000	100%	1	30,906	13,582
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1	24,154	640
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1	24,154	640
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 521 0000	100%	1	24,154	10,970



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)522 - CHAMBLEE HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>7,550,255</b>	<b>6,777,632</b>	<b>6,836,153</b>	<b>6,806,501</b>
X	110	TEACHERS	3,909,566	3,572,054	3,518,554	3,561,423
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	297,181	272,613	265,288	280,925
X	130	PRINCIPAL	94,609	93,387	93,387	96,312
X	131	ASSISTANT PRINCIPAL	385,720	233,017	219,217	269,618
X	140	AIDES AND PARAPROFESSIONALS	131,905	117,721	93,857	117,126
X	142	CLERICAL PERSONNEL	218,825	205,234	236,775	218,482
X	165	LIBRARIAN/MEDIA SPECIALIST	105,502	75,336	61,452	63,753
X	173	SECONDARY COUNSELOR	249,823	247,656	248,953	166,394
X	178	GRADUATION COACH	72,614	11,004	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,570	50,481	50,481	52,061
X	186	CUSTODIAL PERSONNEL	260,588	249,878	255,536	243,005
X	210	STATE HEALTH INSURANCE	950,051	885,437	931,819	838,740
X	230	TEACHERS RETIREMENT SYSTEM	559,436	551,863	594,209	634,627
X	290	OTHER EMPLOYEE BENEFITS	157,491	132,789	145,693	140,811
X	580	TRAVEL - EMPLOYEES	0	0	3,294	3,351
X	610	SUPPLIES	75,192	50,061	78,086	78,513
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	31,180	29,101	39,552	41,360
<b>TOTAL EXPENSE</b>			<b>7,550,255</b>	<b>6,777,632</b>	<b>6,836,153</b>	<b>6,806,501</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)522 - CHAMBLEE HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					106,372	79,162	120,932	123,224

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 522 1351 SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>								

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 522 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>								

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 522 1041 SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 522 1041 TRAVEL-REGULAR	0	0	1,030	1,062
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 522 2021 TRAVEL-REGULAR	0	0	53	52
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 522 3011 TRAVEL-REGULAR	0	0	2,211	2,237
<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 522 1041 SUPPLIES	17,040	24,225	18,117	18,567
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 522 1041 SUPPLIES-PER PUPIL	31,849	7,534	24,354	25,124
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 522 2021 SUPPLIES	6,421	633	5,289	4,921
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 522 2021 SUPPLIES-PER PUPIL	242	0	1,254	1,232
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 522 3011 SUPPLIES-TEACHING	0	0	12,810	11,951
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	009101 522 3011 SUPPLIES-MEDIA	0	0	1,095	1,108
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 522 1310 SUPPLIES-MEDIA	19,640	17,668	15,167	15,610
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 522 1041 EQUIPMENT	20,616	28,892	20,225	20,974
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)522 - CHAMBLEE HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					106,372	79,162	120,932	123,224

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 522 1041	EQUIPMENT-PER PUPIL	5,136	0	3,321	3,426
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 522 2021	EQUIPMENT	5,428	209	5,383	5,204
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 522 2021	EQUIPMENT-PER PUPIL	0	0	171	168
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 522 3011	EQUIPMENT	0	0	10,452	11,588
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)522 - CHAMBLEE HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,069,099</b>	<b>1,614,178</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 522 0000	100%	1	69,626	22,341
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 522 0000	100%	1	68,687	22,192
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 522 1041	50%	1	34,812	10,788
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	67,008	21,928
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	67,008	21,928
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1	58,822	20,634
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	67,008	21,928
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1	54,762	19,992
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1	53,302	19,762
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	54,762	19,992
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1	59,968	20,815
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1	67,008	21,928
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1	53,166	8,400
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	1	53,166	19,740
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	51,722	19,512
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	66,684	10,536
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	51,616	19,496
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	56,578	20,279
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1	50,116	7,918
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	51,722	19,512
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	51,617	19,496
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	42,342	18,030
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1	69,733	22,358
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1	58,291	9,210
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	48,655	19,027
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1	50,116	19,258
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	44,885	7,091
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	100%	1	42,342	18,030
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1	48,655	19,027
110	1000	Teacher, Art High School	101 38 05 00 000101 522 1041	100%	1	47,297	18,813
110	1000	Teacher, German HS	101 38 05 00 000101 522 1041	50%	1	33,835	5,346

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)522 - CHAMBLEE HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,069,099</b>	<b>1,614,178</b>
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1	45,204	18,482
110	1000	Teacher, Biology High School	101 38 05 00 000101 522 1041	100%	1	53,302	8,422
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1	51,081	19,411
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	68,323	22,135
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	45,204	18,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	44,558	18,380
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1	45,204	18,482
110	1000	Teacher, Spanish High School	101 38 05 00 000101 522 1041	100%	1	81,354	24,194
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	47,297	18,813
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	42,342	18,030
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 522 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 522 1041	100%	1	63,753	21,413
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1	44,558	7,040
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 522 1041	100%	1	42,039	17,982
110	1000	Teacher, French HS	101 38 05 00 000101 522 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 522 1041	100%	1	42,039	6,642
110	1000	Teacher, English - HS	101 38 05 00 000101 522 1041	100%	1	54,979	20,027
110	1000	Teacher, Science - HS	101 38 05 00 000101 522 1041	100%	0	0	0
110	1000	Work Based Learning Coord	101 38 05 00 000101 522 1041	100%	0	2,453	388
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 522 3011	100%	1	67,008	10,588
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 522 3011	100%	1	60,054	20,828
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 522 3011	100%	1	47,236	18,804
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 522 3011	100%	1	45,913	18,595
110	1000	Teacher, P/T-Business Ed-Comp.	101 38 05 00 000101 522 3011	100%	0	0	0
110	1000	Teacher, ESOL High School	101 38 05 00 140101 522 1351	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1	49,592	19,175
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1	42,039	6,642
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1	51,617	19,496
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1	54,979	8,687
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1	69,626	11,001

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)522 - CHAMBLEE HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,069,099</b>	<b>1,614,178</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 522 2021	100%	1	44,558	18,380
110	1000	Teacher, MID	101 38 06 00 000101 522 2021	100%	1	44,558	18,380
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1	63,753	10,073
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 522 2051	100%	1	45,204	18,482
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1	58,822	20,634
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1	42,039	17,982
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1	69,626	22,341
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1	51,616	19,496
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 522 1041	100%	1	58,822	9,294
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 522 0000	100%	1	96,312	26,557
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1	71,978	11,372
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1	62,892	21,277
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1	67,374	21,985
131	2400	Assistant Principal (HS)	101 52 05 81 000101 522 0000	100%	1	67,374	21,985
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 522 5071	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1	23,227	3,670
140	1000	Para, Special Ed	101 38 09 80 000101 522 2041	100%	1	22,232	3,513
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 522 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 522 0000	100%	1	28,121	11,597
142	2400	Assistant, School Office	101 52 10 82 000101 522 0000	100%	1	30,181	11,923
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1	35,007	12,685
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1	35,007	12,685
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1	32,443	5,126
142	2400	Secretary 10-Month HS	101 52 10 82 000101 522 0000	100%	1	26,285	4,153
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 522 0000	100%	1	30,847	4,873
142	2400	Salary Supplement	101 52 10 82 000101 522 0000	100%	0	591	94
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 522 1310	100%	1	63,753	21,413

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)522 - CHAMBLEE HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,069,099</b>	<b>1,614,178</b>

**SECONDARY COUNSELOR (173)**

<b>173</b>	2100	Counselor II High School	101 42 06 83 000101 522 0000	100%	1	75,881	23,329
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1	45,955	18,601
173	2100	Counselor I	101 42 06 83 000101 522 0000	100%	1	44,558	7,040

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

<b>181</b>	2600	Engineer, Plant HS	101 57 02 81 000101 522 0000	100%	1	52,061	15,380
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**CUSTODIAL PERSONNEL (186)**

<b>186</b>	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	1	25,690	9,119
186	2600	Custodian, Head	101 57 02 86 000101 522 0000	100%	1	29,285	7,930
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	1	26,201	7,848
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	1	24,664	1,887
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 522 0000	100%	1	26,201	694
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 522 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)523 - CHAPEL HILL MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>5,378,411</b>	<b>4,515,564</b>	<b>4,537,541</b>	<b>4,395,530</b>
X	110	TEACHERS	2,566,875	2,014,040	1,949,306	1,946,304
X	118	ART,MUSIC,PE PERSONNEL	319,629	303,747	303,198	237,278
X	130	PRINCIPAL	95,262	89,083	97,181	100,224
X	131	ASSISTANT PRINCIPAL	264,462	222,251	212,720	220,036
X	140	AIDES AND PARAPROFESSIONALS	147,140	130,610	132,999	83,090
X	142	CLERICAL PERSONNEL	171,394	143,027	173,059	162,578
X	165	LIBRARIAN/MEDIA SPECIALIST	55,112	54,636	54,538	60,079
X	173	SECONDARY COUNSELOR	174,406	195,779	199,069	171,159
X	178	GRADUATION COACH	74,170	12,366	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,453	44,145	44,146	45,528
X	186	CUSTODIAL PERSONNEL	196,251	185,702	187,576	193,453
X	210	STATE HEALTH INSURANCE	690,988	622,783	645,960	633,136
X	230	TEACHERS RETIREMENT SYSTEM	405,376	369,360	392,939	402,514
X	290	OTHER EMPLOYEE BENEFITS	118,961	89,598	92,980	89,556
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	7,128	0	0
X	580	TRAVEL - EMPLOYEES	0	0	830	827
X	610	SUPPLIES	47,574	29,162	43,003	41,318
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,361	2,146	8,037	8,450
<b>TOTAL EXPENSE</b>			<b>5,378,411</b>	<b>4,515,564</b>	<b>4,537,541</b>	<b>4,395,530</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)523 - CHAPEL HILL MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>53,935</b>	<b>38,436</b>	<b>51,870</b>	<b>50,595</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 523 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 46 95 05	000101 523 0000	OTHER COST-PROFESSIONAL/TECHNI	0	7,128	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 523 1081	TRAVEL-REGULAR	0	0	830	779
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 523 2021	TRAVEL-REGULAR	0	0	0	48
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 523 1081	SUPPLIES	7,084	5,289	6,548	5,872
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 523 1081	SUPPLIES-PER PUPIL	19,776	8,118	19,646	18,436
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 523 2021	SUPPLIES	7,672	2,374	3,167	4,269
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 523 2021	SUPPLIES-PER PUPIL	1,233	748	1,446	1,144
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 523 1310	SUPPLIES-MEDIA	11,809	12,633	12,196	11,597
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 523 1081	EQUIPMENT	2,106	1,035	2,041	1,704
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 523 1081	EQUIPMENT-PER PUPIL	2,309	872	2,679	2,514
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 523 2021	EQUIPMENT	1,946	239	3,188	4,076
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 523 2021	EQUIPMENT-PER PUPIL	0	0	129	156
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)523 - CHAPEL HILL MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,219,729</b>	<b>1,125,206</b>

**TEACHERS (110)**

110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 523 0000	100%	1	54,979	20,027
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 523 1031	100%	1	42,312	18,025
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1	59,968	20,815
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1	61,884	21,118
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1	81,354	23,299
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 523 1081	100%	1	71,842	22,691
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1	67,674	22,032
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 523 1081	100%	1	56,578	20,279
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1	47,297	18,813
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1	60,054	20,828
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1	51,722	19,512
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1	43,578	18,226
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1	42,342	18,030
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1	61,880	21,117
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1	54,762	19,992
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1	58,291	20,550
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1	54,918	20,017
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1	60,079	20,832
110	1000	Teacher, Art Middle School	101 38 05 00 000101 523 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1	50,116	19,258
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1	48,655	19,027
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1	59,250	20,701
110	1000	Teacher, English Middle School	101 38 05 00 000101 523 1081	100%	1	51,616	19,496
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1	45,204	18,482
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 523 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 523 1081	100%	1	44,558	20,608
110	1000	Teacher, Math (MS)	101 38 05 00 000101 523 1081	100%	1	42,039	17,982
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 523 1351	50%	1	41,461	12,221
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1	74,712	23,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1	56,578	20,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1	48,655	7,687

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)523 - CHAPEL HILL MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						<b>TOTAL EXPENSE</b>	<b>3,219,729</b>	<b>1,125,206</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1	44,558	18,380	
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1	42,039	17,982	
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1	42,039	17,982	
110	1000	Teacher, Interrelated	101 38 06 00 000101 523 2021	100%	1	50,116	19,258	
<b>ART,MUSIC,PE PERSONNEL (118)</b>								
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1	73,280	22,918	
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1	61,880	21,117	
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1	60,079	20,832	
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 523 1081	100%	1	42,039	17,982	
<b>PRINCIPAL (130)</b>								
130	2400	Principal, Middle School	101 52 05 00 000101 523 0000	100%	1	100,224	27,175	
<b>ASSISTANT PRINCIPAL (131)</b>								
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1	76,330	23,400	
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1	71,853	22,693	
131	2400	Assistant Principal (MS)	101 52 05 81 000101 523 0000	100%	1	71,853	22,693	
<b>AIDES AND PARAPROFESSIONALS (140)</b>								
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 523 2041	100%	1	27,697	11,530	
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 523 2041	100%	1	28,689	11,687	
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 523 2041	100%	1	26,704	4,220	
<b>CLERICAL PERSONNEL (142)</b>								
142	2100	Registrar II, Middle School	101 42 02 82 000101 523 0000	100%	1	27,024	11,424	
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 523 0000	100%	1	38,369	6,063	
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1	25,749	11,222	
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 523 0000	100%	1	25,257	11,144	
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1	24,420	11,012	
142	2400	Assistant, School Office	101 52 10 82 000101 523 0000	100%	1	21,759	10,592	
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>								
165	2220	Media Specialist (MS)	101 46 05 00 000101 523 1310	100%	1	60,079	20,832	
<b>SECONDARY COUNSELOR (173)</b>								
173	2100	Counselor II Middle School	101 42 06 83 000101 523 0000	100%	1	69,228	22,278	
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	50%	1	32,833	10,858	
173	2100	Counselor I, Middle School	101 42 06 83 000101 523 0000	100%	1	69,098	22,257	
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>								
181	2600	Engineer, Plant MS	101 57 02 81 000101 523 0000	100%	1	45,528	14,347	

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)523 - CHAPEL HILL MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,219,729</b>	<b>1,125,206</b>

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian, Head MS	101 57 02 86 000101 523 0000	100%	1	34,696	12,636
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1	27,228	9,237
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1	27,228	7,876
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 523 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)524 - FREEDOM MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>5,801,195</b>	<b>5,516,123</b>	<b>5,640,818</b>	<b>6,156,512</b>
X	110	TEACHERS	2,996,605	2,838,891	2,887,163	3,158,620
X	118	ART,MUSIC,PE PERSONNEL	190,946	160,269	153,364	201,416
X	130	PRINCIPAL	102,538	88,234	91,707	94,536
X	131	ASSISTANT PRINCIPAL	249,294	247,553	247,371	264,841
X	140	AIDES AND PARAPROFESSIONALS	150,986	134,084	124,382	148,796
X	142	CLERICAL PERSONNEL	202,496	202,057	201,762	195,140
X	165	LIBRARIAN/MEDIA SPECIALIST	55,112	54,636	54,538	54,918
X	173	SECONDARY COUNSELOR	219,244	212,539	211,473	213,443
X	178	GRADUATION COACH	51,673	8,656	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,865	41,330	41,330	42,623
X	186	CUSTODIAL PERSONNEL	195,543	188,351	194,065	196,556
X	210	STATE HEALTH INSURANCE	729,721	732,342	757,876	820,512
X	230	TEACHERS RETIREMENT SYSTEM	441,572	458,958	497,945	579,855
X	290	OTHER EMPLOYEE BENEFITS	111,819	96,291	116,197	122,407
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	842	0	0
X	580	TRAVEL - EMPLOYEES	0	0	66	1,115
X	610	SUPPLIES	55,255	49,366	55,033	52,422
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,528	1,725	6,546	9,312
<b>TOTAL EXPENSE</b>			<b>5,801,195</b>	<b>5,516,123</b>	<b>5,640,818</b>	<b>6,156,512</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)524 - FREEDOM MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>61,782</b>	<b>51,932</b>	<b>61,645</b>	<b>62,849</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 524 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 524 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 524 1081	OTHER COST-PROFESSIONAL/TECHNI	0	842	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 524 1081	TRAVEL-REGULAR	0	0	0	1,057
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 524 2021	TRAVEL-REGULAR	0	0	66	58
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 524 1081	SUPPLIES	6,732	5,068	6,543	5,673
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 524 1081	SUPPLIES-PER PUPIL	22,376	19,746	26,900	25,014
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 524 2021	SUPPLIES	9,736	8,321	5,083	4,748
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 524 2021	SUPPLIES-PER PUPIL	1,319	2,753	1,562	1,364
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 524 1310	SUPPLIES-MEDIA	15,092	13,478	14,945	15,623
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 524 1081	EQUIPMENT	478	437	0	243
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 524 1081	EQUIPMENT-PER PUPIL	4,995	561	0	3,411
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 524 2021	EQUIPMENT	1,055	226	6,333	5,472
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 524 2021	EQUIPMENT-PER PUPIL	0	500	213	186
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**DeKalb County School District**

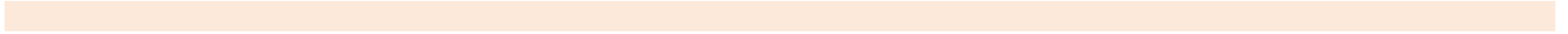
**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)524 - FREEDOM MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	61,782	51,932	61,645	62,849

DESCRIPTION



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)524 - FREEDOM MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,570,889</b>	<b>1,522,774</b>

**TEACHERS (110)**

110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1	82,921	23,529
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1	74,712	23,145
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1	69,626	21,575
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1	74,712	23,145
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1	69,626	22,341
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1	65,694	21,720
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1	59,968	20,815
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 524 1081	100%	1	57,701	20,457
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1	56,578	20,279
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	67,008	21,928
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 524 1081	100%	1	67,674	22,032
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	63,753	21,413
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1	54,762	19,992
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 524 1081	100%	1	60,079	20,832
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 524 1081	100%	1	66,684	21,876
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1	53,166	19,740
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1	58,822	20,634
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	48,743	19,042
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 524 1081	50%	1	21,789	9,112
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1	65,694	21,720
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1	50,116	19,258
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1	47,236	18,804
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	48,743	19,042
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	50,116	19,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1	45,913	18,595
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 524 1081	50%	1	26,652	9,881
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1	53,302	19,762
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1	68,323	22,135
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 524 1081	100%	1	45,204	18,482
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 524 1081	100%	1	48,655	19,027
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	42,039	17,982



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)524 - FREEDOM MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,570,889</b>	<b>1,522,774</b>
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1	44,558	18,380
110	1000	Teacher, Art Middle School	101 38 05 00 000101 524 1081	100%	1	42,039	6,642
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1	63,737	21,410
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	44,558	18,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 524 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 524 1081	100%	1	42,039	6,642
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	67,008	21,928
110	1000	Teacher, English Middle School	101 38 05 00 000101 524 1081	100%	1	42,039	17,982
110	1000	Teacher, P/T-Business Ed-Comp.	101 38 05 00 000101 524 1081	100%	0	0	0
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1	76,148	23,371
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1	53,166	19,740
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1	56,578	8,939
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 524 1351	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1	79,801	23,949
110	1000	Teacher, MID/MOID	101 38 06 00 000101 524 2041	100%	1	42,311	18,025
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1	73,280	22,918
110	1000	Teacher, S/PID	101 38 06 00 000101 524 2041	100%	1	56,630	20,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1	44,558	18,380
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1	53,302	19,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1	43,577	18,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1	44,558	14,194
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 524 2041	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 524 2041	100%	1	36,168	17,054
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1	68,323	22,135
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1	48,743	19,042
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1	42,311	6,685
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 524 1081	100%	1	42,039	6,642
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 524 0000	100%	1	93,201	26,066

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)524 - FREEDOM MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,570,889</b>	<b>1,522,774</b>
130	2400	Salary Supplement	101 52 05 00 000101 524 0000	100%	0	597	95
130	2400	Salary Supplement	101 52 05 00 000101 524 0000	100%	0	738	117
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1	92,015	24,866
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (MS)	101 52 05 81 000101 524 0000	100%	1	85,291	24,816
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 524 5071	100%	1	21,736	11,675
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 524 2021	100%	1	26,704	11,374
140	1000	Para, Special Ed	101 38 09 80 000101 524 2041	100%	1	28,689	11,687
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 524 2041	100%	1	26,704	11,374
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 524 2041	100%	1	23,227	3,670
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 524 2041	100%	1	21,736	3,434
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 524 0000	100%	1	37,456	13,072
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 524 0000	100%	1	38,998	13,315
142	2400	Secretary 12-Month HS	101 52 10 82 000101 524 0000	100%	1	40,250	13,514
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1	29,879	11,875
142	2400	Secretary MS 10 Month	101 52 10 82 000101 524 0000	100%	1	26,798	11,388
142	2400	Assistant, School Office	101 52 10 82 000101 524 0000	100%	1	21,759	10,592
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 524 1310	100%	1	54,918	8,677
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	1	69,098	22,257
173	2100	Counselor I, Middle School	101 42 06 83 000101 524 0000	100%	1	56,631	8,948
173	2100	Counselor II Middle School	101 42 06 83 000101 524 0000	100%	1	87,714	25,198
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 524 0000	100%	1	42,623	13,889
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 524 0000	100%	1	35,238	12,722
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 524 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 524 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1	27,228	722

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)524 - FREEDOM MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,570,889</b>	<b>1,522,774</b>
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 524 0000	100%	1	26,715	7,862
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 524 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)525 - CLARKSTON HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>6,790,006</b>	<b>7,241,915</b>	<b>7,112,128</b>	<b>8,304,483</b>
X	110	TEACHERS	3,669,500	3,913,954	3,572,813	4,359,557
X	118	ART,MUSIC,PE PERSONNEL	141,522	184,968	187,333	200,841
X	130	PRINCIPAL	90,074	89,198	89,198	91,989
X	131	ASSISTANT PRINCIPAL	339,961	349,284	405,788	479,548
X	140	AIDES AND PARAPROFESSIONALS	113,239	117,059	118,638	157,120
X	142	CLERICAL PERSONNEL	214,523	184,090	194,712	208,460
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	67,234	67,113	69,626
X	173	SECONDARY COUNSELOR	252,365	223,526	248,266	221,369
X	178	GRADUATION COACH	54,949	10,990	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,725	37,938	37,811	38,996
X	186	CUSTODIAL PERSONNEL	214,099	198,984	180,367	205,519
X	210	STATE HEALTH INSURANCE	861,172	1,019,966	1,054,333	1,170,701
X	230	TEACHERS RETIREMENT SYSTEM	512,588	591,907	636,165	766,306
X	290	OTHER EMPLOYEE BENEFITS	123,420	116,886	150,348	165,222
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	3,967	5,000	0
X	580	TRAVEL - EMPLOYEES	142	15	5,077	5,391
X	610	SUPPLIES	78,481	105,496	112,060	106,335
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	17,428	26,453	47,106	57,503
<b>TOTAL EXPENSE</b>			<b>6,790,006</b>	<b>7,241,915</b>	<b>7,112,128</b>	<b>8,304,483</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)525 - CLARKSTON HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>96,051</b>	<b>135,932</b>	<b>169,243</b>	<b>169,229</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 525 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 525 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 525 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 525 0000	OTHER COST-PROFESSIONAL/TECHNI	0	3,967	5,000	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 525 1041	TRAVEL-REGULAR	142	15	1,500	1,416
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 525 2021	TRAVEL-REGULAR	0	0	76	1
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 525 3011	TRAVEL-REGULAR	0	0	3,501	3,974
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 525 1041	SUPPLIES	21,277	32,292	21,418	20,323
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 525 1041	SUPPLIES-PER PUPIL	29,218	45,476	35,486	33,506
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 525 2021	SUPPLIES	7,571	5,231	7,834	6,344
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 525 2021	SUPPLIES-PER PUPIL	1,742	2,708	1,804	1,958
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 525 3011	SUPPLIES-TEACHING	0	0	21,700	21,231
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 525 3011	SUPPLIES-MEDIA	0	0	1,733	1,968
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 525 1310	SUPPLIES-MEDIA	18,672	19,790	22,085	21,005
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)525 - CLARKSTON HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					96,051	135,932	169,243	169,229

*DESCRIPTION*

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

1000	730	X	101 61 92 00	000101 525 1041	EQUIPMENT	11,274	16,748	18,021	22,684
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 525 1041	EQUIPMENT-PER PUPIL	1,843	3,018	4,839	4,569
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 525 2021	EQUIPMENT	4,311	3,475	8,868	9,397
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 525 2021	EQUIPMENT-PER PUPIL	0	3,211	246	267
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 525 3011	EQUIPMENT	0	0	15,132	20,586
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)525 - CLARKSTON HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,033,025</b>	<b>2,102,229</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 525 0000	100%	1	65,694	21,720
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 525 0000	100%	1	42,039	17,982
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 525 0000	100%	1	42,039	17,982
110	1000	Teacher, P/T - Reading Spec'ist	101 38 05 00 000101 525 0000	100%	0	0	0
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	60,079	20,832
110	1000	Teacher, Health	101 38 05 00 000101 525 1041	100%	1	68,323	10,795
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 525 1041	25%	0	15,014	5,207
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	53,302	19,762
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	50,226	19,276
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1	61,880	21,117
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	54,762	19,992
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	58,822	20,634
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1	48,743	19,042
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	44,885	18,431
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	63,737	21,410
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	58,822	20,634
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 525 1041	100%	1	63,737	21,410
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1	56,578	20,279
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1	56,578	20,279
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	51,081	19,411
110	1000	Teacher, French HS	101 38 05 00 000101 525 1041	100%	1	51,616	19,496
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	48,655	19,027
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	36,168	17,054
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	51,616	19,496
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	82,921	24,441
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	50,116	19,258
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	50,116	19,258
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 525 1041	100%	1	47,236	18,804
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	45,204	18,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)525 - CLARKSTON HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						<b>TOTAL EXPENSE</b>	<b>6,033,025</b>	<b>2,102,229</b>
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1	51,081	19,411	
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	42,039	17,982	
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	42,705	18,088	
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1	65,694	21,720	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Art High School	101 38 05 00 000101 525 1041	100%	1	42,039	17,982	
110	1000	Teacher, English - HS	101 38 05 00 000101 525 1041	100%	1	44,558	7,040	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	44,558	7,040	
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	36,168	17,054	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	61,884	9,778	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	42,039	17,982	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	54,918	20,017	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 525 1041	100%	1	42,039	17,982	
110	1000	Teacher, Spanish High School	101 38 05 00 000101 525 1041	100%	1	36,168	17,054	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Biology High School	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	42,039	17,982	
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Science - HS	101 38 05 00 000101 525 1041	100%	1	44,558	18,380	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 525 1041	100%	1	36,168	5,714	
110	1000	Work Based Learning Coord	101 38 05 00 000101 525 1041	100%	0	4,108	649	
110	1000	Teacher, Physics High School	101 38 05 00 000101 525 1111	100%	1	44,558	18,380	
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1	69,626	22,341	
110	1000	Teacher, Business Ed-Ext Day	101 38 05 00 000101 525 3011	100%	1	72,035	22,722	
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 525 3011	100%	1	53,166	19,740	
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 525 3011	100%	1	48,655	19,027	
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 525 3011	100%	1	42,705	18,088	
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1	48,655	7,687	
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 525 3011	100%	1	48,743	19,042	



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)525 - CLARKSTON HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,033,025</b>	<b>2,102,229</b>
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 525 3011	100%	1	36,168	5,714
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 525 3011	100%	1	36,168	17,054
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	51,722	8,172
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	56,578	8,939
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	45,204	18,482
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	48,655	19,027
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	58,291	20,550
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	50,226	19,276
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	44,558	18,380
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	42,039	17,982
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	0	11,340
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	44,558	18,380
110	1000	Teacher, ESOL High School	101 38 05 00 140101 525 1351	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1	49,592	7,835
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1	42,311	18,025
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1	53,381	19,775
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1	36,168	5,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 525 2021	100%	1	42,039	17,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 525 2041	100%	1	44,558	18,380
110	1000	Teacher, S/PID	101 38 06 00 000101 525 2041	100%	1	48,655	19,027
110	1000	Teacher, MID/MOID	101 38 06 00 000101 525 2041	100%	1	59,968	20,815
110	1000	Teacher, Hearing Impaired	101 38 06 00 000101 525 2041	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 525 1041	100%	1	67,008	21,928
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 525 1041	100%	1	47,236	7,464
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 525 1041	100%	1	42,039	17,982
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 525 1041	100%	1	44,558	18,380
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 525 0000	100%	1	91,989	25,875
<b>ASSISTANT PRINCIPAL (131)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)525 - CLARKSTON HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,033,025</b>	<b>2,102,229</b>
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1	91,575	13,461
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1	84,883	13,411
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1	78,574	23,754
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1	56,169	20,214
131	2400	Assistant Principal (HS)	101 52 05 81 000101 525 0000	100%	1	80,812	12,769
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 525 1041	100%	1	21,736	11,675
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 525 1041	100%	1	21,736	10,588
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 525 5071	100%	1	21,736	10,588
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 525 1351	100%	1	20,246	3,199
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1	22,232	10,667
140	1000	Para, Special Ed	101 38 09 80 000101 525 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 525 0000	100%	1	32,515	12,292
142	2400	Assistant, School Office	101 52 10 82 000101 525 0000	100%	1	30,181	11,923
142	2400	Secretary 10-Month HS	101 52 10 82 000101 525 0000	100%	1	28,850	4,559
142	2400	Assistant, School Office	101 52 10 82 000101 525 0000	100%	1	23,091	10,802
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 525 0000	100%	1	35,864	12,820
142	2400	Assistant, School Office	101 52 10 82 000101 525 0000	100%	1	23,978	10,942
142	2400	Secretary 12-Month HS	101 52 10 82 000101 525 0000	100%	1	33,981	12,523
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 525 1310	100%	1	69,626	22,341
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II High School	101 42 06 83 000101 525 0000	100%	1	73,754	22,993
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1	50,263	19,282
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1	50,116	19,258
173	2100	Counselor I	101 42 06 83 000101 525 0000	100%	1	47,236	18,804
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 525 0000	100%	1	38,996	13,315
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1	26,715	2,044
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1	29,277	9,394

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)525 - CLARKSTON HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,033,025</b>	<b>2,102,229</b>
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1	25,177	9,080
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1	26,201	7,848
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1	24,154	1,848
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 525 0000	100%	1	24,664	7,808
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 525 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)526 - COLUMBIA MIDDLE

**DIVISION** Schools

5/27/2014 2:54 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>5,589,166</b>	<b>5,457,105</b>	<b>5,369,541</b>	<b>5,598,187</b>
X	110	TEACHERS	2,759,871	2,639,960	2,472,495	2,632,343
X	118	ART,MUSIC,PE PERSONNEL	343,920	344,685	344,709	358,950
X	130	PRINCIPAL	105,079	103,123	94,458	93,201
X	131	ASSISTANT PRINCIPAL	238,503	248,530	249,536	243,520
X	140	AIDES AND PARAPROFESSIONALS	109,331	105,591	116,722	147,305
X	142	CLERICAL PERSONNEL	182,052	182,518	181,855	177,976
X	165	LIBRARIAN/MEDIA SPECIALIST	46,070	45,673	45,590	51,617
X	173	SECONDARY COUNSELOR	177,130	179,655	178,704	164,249
X	178	GRADUATION COACH	75,969	13,466	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,809	45,554	45,554	46,979
X	186	CUSTODIAL PERSONNEL	193,924	192,237	196,025	199,996
X	210	STATE HEALTH INSURANCE	712,721	772,203	793,380	786,226
X	230	TEACHERS RETIREMENT SYSTEM	423,303	449,826	470,415	519,246
X	290	OTHER EMPLOYEE BENEFITS	115,728	105,618	113,920	118,974
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,059	929
X	610	SUPPLIES	53,247	27,788	52,654	46,500
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,508	679	12,465	10,176
<b>TOTAL EXPENSE</b>			<b>5,589,166</b>	<b>5,457,105</b>	<b>5,369,541</b>	<b>5,598,187</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)526 - COLUMBIA MIDDLE

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>59,755</b>	<b>28,467</b>	<b>66,178</b>	<b>57,605</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 526 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 526 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 526 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 526 1081	TRAVEL-REGULAR	0	0	963	853
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 526 2021	TRAVEL-REGULAR	0	0	96	76
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 526 1081	SUPPLIES	3,756	451	5,716	5,715
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 526 1081	SUPPLIES-PER PUPIL	22,815	10,938	22,792	20,174
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 526 2021	SUPPLIES	10,607	1,446	7,039	5,790
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 526 2021	SUPPLIES-PER PUPIL	1,896	0	2,266	1,804
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 526 1310	SUPPLIES-MEDIA	14,173	14,953	14,841	13,017
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 526 1081	EQUIPMENT	868	450	920	1,320
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 526 1081	EQUIPMENT-PER PUPIL	3,074	0	3,108	2,751
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 526 2021	EQUIPMENT	2,335	229	8,128	5,859
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 526 2021	EQUIPMENT-PER PUPIL	232	0	309	246
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**DeKalb County School District**

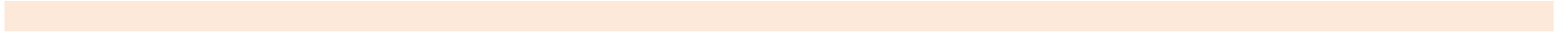
**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)526 - COLUMBIA MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	59,755	28,467	66,178	57,605

DESCRIPTION



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)526 - COLUMBIA MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,116,136</b>	<b>1,424,446</b>

**TEACHERS (110)**

110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 526 1031	100%	1	65,694	21,720
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1	73,280	22,112
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	56,578	20,279
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	68,687	10,852
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1	60,054	20,828
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1	63,753	21,413
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1	56,578	20,279
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	65,694	21,720
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1	71,842	22,691
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1	54,762	19,992
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1	51,722	19,512
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 526 1081	100%	1	43,578	18,226
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1	50,116	19,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1	48,655	19,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1	54,979	8,687
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1	47,236	21,166
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 526 1081	100%	1	50,226	19,276
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	60,079	20,832
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	69,626	22,341
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	48,655	19,027
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1	65,694	21,720
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1	58,291	20,550
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	78,233	23,701
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1	45,204	18,482
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 526 1081	100%	1	44,558	18,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1	42,039	17,982

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)526 - COLUMBIA MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,116,136</b>	<b>1,424,446</b>
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1	42,039	6,642
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 526 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 526 1081	100%	1	36,168	17,054
110	1000	Teacher, English Middle School	101 38 05 00 000101 526 1081	100%	1	54,979	20,027
110	1000	Teacher, MID/MOID	101 38 06 00 000101 526 2021	100%	1	74,015	23,034
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	58,291	20,550
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	50,226	19,276
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	42,342	18,030
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 526 2041	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1	69,626	22,341
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 526 1081	100%	1	53,302	19,762
118	1000	Teacher, Art Middle School	101 38 05 88 000101 526 1081	100%	1	53,166	19,740
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1	45,204	18,482
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1	42,039	17,982
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1	42,311	18,025
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 526 1081	100%	1	53,302	8,422
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 526 0000	100%	1	93,201	26,066
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1	89,774	25,524
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1	85,291	24,816
131	2400	Assistant Principal (MS)	101 52 05 81 000101 526 0000	100%	1	68,455	22,156
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 526 5071	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1	28,689	4,533



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)526 - COLUMBIA MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,116,136</b>	<b>1,424,446</b>
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1	22,730	3,591
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 526 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 526 0000	100%	1	37,456	13,072
142	2100	Salary Supplement	101 42 02 82 000101 526 0000	100%	0	352	55
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1	30,181	11,923
142	2400	Bookkeeper I, 10 Month (MS)	101 52 10 82 000101 526 0000	100%	1	25,257	3,990
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1	27,967	11,573
142	2400	Secretary MS 10 Month	101 52 10 82 000101 526 0000	100%	1	34,611	12,622
142	2400	Assistant, School Office	101 52 10 82 000101 526 0000	100%	1	21,759	4,526
142	2400	Salary Supplement	101 52 10 82 000101 526 0000	100%	0	393	62
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 526 1310	100%	1	51,617	19,496
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	50%	1	32,833	10,858
173	2100	Counselor II Middle School	101 42 06 83 000101 526 0000	100%	1	71,303	22,606
173	2100	Counselor I, Middle School	101 42 06 83 000101 526 0000	100%	1	60,113	20,838
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 526 0000	100%	1	46,979	14,577
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1	30,816	2,357
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 526 0000	100%	1	27,228	2,083
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1	27,738	7,889
186	2600	Custodian, Head MS	101 57 02 86 000101 526 0000	100%	1	32,530	13,921
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 526 0000	100%	1	27,228	9,237
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 526 0000	100%	1	27,228	9,237
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 526 0000	100%	1	27,228	7,876

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)527 - COLUMBIA HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>6,806,646</b>	<b>6,511,273</b>	<b>6,510,826</b>	<b>6,689,286</b>
X	110	TEACHERS	3,338,607	3,160,946	3,073,714	3,224,851
X	118	ART,MUSIC,PE PERSONNEL	254,280	258,803	267,196	207,575
X	130	PRINCIPAL	90,074	104,827	105,955	109,273
X	131	ASSISTANT PRINCIPAL	292,138	316,755	319,000	338,933
X	140	AIDES AND PARAPROFESSIONALS	297,613	245,923	210,580	269,400
X	142	CLERICAL PERSONNEL	222,590	215,085	214,331	238,183
X	165	LIBRARIAN/MEDIA SPECIALIST	66,549	65,976	65,857	68,323
X	173	SECONDARY COUNSELOR	264,412	191,279	178,562	238,755
X	178	GRADUATION COACH	60,278	10,050	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	54,029	48,369	48,369	49,884
X	186	CUSTODIAL PERSONNEL	256,038	249,963	257,057	209,632
X	210	STATE HEALTH INSURANCE	859,454	884,365	915,684	837,655
X	230	TEACHERS RETIREMENT SYSTEM	510,225	525,240	566,024	627,837
X	290	OTHER EMPLOYEE BENEFITS	143,281	127,312	132,503	132,872
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	6,032	4,530
X	610	SUPPLIES	69,046	70,593	108,989	81,496
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	28,031	35,786	40,973	50,087
<b>TOTAL EXPENSE</b>			<b>6,806,646</b>	<b>6,511,273</b>	<b>6,510,826</b>	<b>6,689,286</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)527 - COLUMBIA HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>97,078</b>	<b>106,380</b>	<b>155,994</b>	<b>136,113</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 527 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 527 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 527 1041	TRAVEL-REGULAR	0	0	989	934
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 527 2021	TRAVEL-REGULAR	0	0	95	95
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 527 3011	TRAVEL-REGULAR	0	0	4,948	3,501
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 527 1041	SUPPLIES	14,182	21,761	15,204	14,662
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 527 1041	SUPPLIES-PER PUPIL	30,538	23,731	23,386	22,088
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 527 1310	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 527 2021	SUPPLIES	5,052	3,302	7,092	7,658
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 527 2021	SUPPLIES-PER PUPIL	1,708	5,119	2,244	2,244
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 527 3011	SUPPLIES-TEACHING	0	0	43,433	18,700
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 527 3011	SUPPLIES-MEDIA	0	0	2,450	1,733
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 527 1310	SUPPLIES-MEDIA	17,566	16,681	15,180	14,411
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 527 1041	EQUIPMENT	18,182	27,804	18,951	18,007
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)527 - COLUMBIA HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>97,078</b>	<b>106,380</b>	<b>136,113</b>
1000	730	X	101 61 92 01 000101 527 1041	EQUIPMENT-PER PUPIL	2,379	2,032	3,189	3,012
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 527 2021	EQUIPMENT	7,231	2,706	9,897	10,630
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 527 2021	EQUIPMENT-PER PUPIL	240	3,245	306	306
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 527 3011	EQUIPMENT	0	0	8,630	18,132
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)527 - COLUMBIA HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,954,809</b>	<b>1,598,364</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 527 0000	100%	1	67,008	21,928
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1	59,968	20,156
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1	69,252	10,942
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 527 1041	50%	1	29,411	10,317
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1	58,822	20,634
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1	60,054	20,828
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1	60,054	20,828
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	50%	1	31,877	10,707
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1	57,701	20,457
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1	54,762	19,992
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	1	43,258	18,174
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 527 1041	100%	1	54,762	19,992
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	1	69,626	22,341
110	1000	Teacher, French HS	101 38 05 00 000101 527 1041	50%	1	25,859	9,755
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1	66,685	21,876
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1	60,079	20,832
110	1000	Teacher, Art High School	101 38 05 00 000101 527 1041	100%	1	67,008	21,928
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	1	43,578	6,886
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1	51,616	19,496
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	25%	0	11,300	4,620
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1	82,921	24,441
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	1	69,626	11,001
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	1	58,291	9,210
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1	42,039	17,982
110	1000	Teacher, Science - HS	101 38 05 00 000101 527 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	50%	1	25,056	9,629
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1	36,168	17,054
110	1000	Teacher, Spanish High School	101 38 05 00 000101 527 1041	100%	1	44,558	18,380
110	1000	Teacher, History HS	101 38 05 00 000101 527 1041	100%	1	36,168	5,714
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	50%	1	21,019	8,991
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	1	47,236	18,804
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 527 1041	100%	1	53,302	8,422

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)527 - COLUMBIA HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,954,809</b>	<b>1,598,364</b>
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	50%	1	22,281	9,190
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	100%	1	58,329	20,556
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 527 1041	25%	0	11,138	1,760
110	1000	Teacher, English - HS	101 38 05 00 000101 527 1041	100%	1	50,116	7,918
110	1000	Work Based Learning Coord	101 38 05 00 000101 527 1041	100%	0	3,948	624
110	1000	Teacher, Physics High School	101 38 05 00 000101 527 1111	100%	1	60,054	9,488
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 527 3011	100%	1	78,233	23,701
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 527 3011	100%	1	56,578	20,279
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1	68,558	22,172
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 527 3011	100%	1	51,617	19,496
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 527 3011	100%	1	53,302	19,762
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1	45,204	18,482
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 527 3011	100%	1	47,236	18,804
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 527 3011	100%	1	50,116	19,258
110	1000	Teacher, ESOL High School	101 38 05 00 140101 527 1351	50%	1	22,281	3,520
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	61,880	21,117
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	53,167	19,740
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	60,079	20,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	62,857	21,272
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	73,280	22,918
110	1000	Teacher, Interrelated	101 38 06 00 000101 527 2021	100%	1	73,280	22,918
110	1000	Teacher, MID/MOID	101 38 06 00 000101 527 2031	100%	1	58,822	20,634
110	1000	Teacher, MID/MOID	101 38 06 00 000101 527 2031	100%	1	54,979	20,027
110	1000	Teacher, S/PID	101 38 06 00 000101 527 2051	100%	1	67,008	21,928
110	1000	Teacher, S/PID	101 38 06 00 000101 527 2051	100%	1	45,204	18,482
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 527 1041	100%	1	68,323	22,135
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 527 1041	100%	1	69,626	22,341

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)527 - COLUMBIA HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,954,809</b>	<b>1,598,364</b>
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 527 1041	100%	1	69,626	22,341
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 527 0000	100%	1	109,273	27,403
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1	92,015	24,866
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1	80,812	24,109
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1	71,853	11,353
131	2400	Assistant Principal (HS)	101 52 05 81 000101 527 0000	100%	1	94,253	26,232
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 527 5071	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1	29,685	11,518
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 527 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1	25,214	11,138
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1	21,736	3,434
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 527 2041	100%	1	24,715	11,059
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 527 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 527 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 527 2041	100%	1	21,736	3,434
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 527 0000	100%	1	37,456	13,072
142	2400	Secretary 10-Month HS	101 52 10 82 000101 527 0000	100%	1	35,007	5,531
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1	30,181	11,923
142	2400	Secretary 10-Month HS	101 52 10 82 000101 527 0000	100%	1	27,824	11,550
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1	26,637	4,209
142	2400	Assistant, School Office	101 52 10 82 000101 527 0000	100%	1	23,091	10,802
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 527 0000	100%	1	32,730	5,171
142	2400	Secretary 10-Month HS	101 52 10 82 000101 527 0000	100%	1	25,257	3,990
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 527 1310	100%	1	68,323	22,135
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1	51,081	19,411
173	2100	Counselor II High School	101 42 06 83 000101 527 0000	100%	1	89,950	25,552

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)527 - COLUMBIA HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,954,809</b>	<b>1,598,364</b>
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1	53,166	19,740
173	2100	Counselor I	101 42 06 83 000101 527 0000	100%	1	44,558	18,380
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 527 0000	100%	1	49,884	14,487
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1	27,228	9,237
186	2600	Custodian, Head	101 57 02 86 000101 527 0000	100%	1	29,285	11,781
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1	25,177	9,080
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1	25,690	681
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1	24,154	640
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 527 0000	100%	1	24,154	7,794
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 527 0000	100%	0	0	0



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)529 - CROSS KEYS HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>6,321,968</b>	<b>5,885,426</b>	<b>5,778,848</b>	<b>6,271,100</b>
X	110	TEACHERS	3,475,709	3,272,542	3,168,680	3,429,541
X	118	ART,MUSIC,PE PERSONNEL	193,840	157,906	148,450	155,350
X	130	PRINCIPAL	90,074	89,198	89,198	91,989
X	131	ASSISTANT PRINCIPAL	231,379	209,335	154,086	235,713
X	140	AIDES AND PARAPROFESSIONALS	90,543	44,437	20,951	67,195
X	142	CLERICAL PERSONNEL	166,405	169,547	179,128	170,655
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	67,234	67,113	69,626
X	173	SECONDARY COUNSELOR	203,995	197,437	196,408	202,156
X	178	GRADUATION COACH	50,122	7,958	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,626	45,052	45,554	46,979
X	186	CUSTODIAL PERSONNEL	225,287	221,270	229,881	230,926
X	210	STATE HEALTH INSURANCE	795,988	724,725	720,888	725,074
X	230	TEACHERS RETIREMENT SYSTEM	469,949	485,192	505,328	592,262
X	290	OTHER EMPLOYEE BENEFITS	137,839	120,184	121,503	128,429
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	6,073	0	0
X	580	TRAVEL - EMPLOYEES	0	0	4,890	3,707
X	610	SUPPLIES	67,811	44,262	81,974	79,925
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,581	23,073	44,816	41,573
<b>TOTAL EXPENSE</b>			<b>6,321,968</b>	<b>5,885,426</b>	<b>5,778,848</b>	<b>6,271,100</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)529 - CROSS KEYS HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>74,392</b>	<b>73,409</b>	<b>131,680</b>	<b>125,205</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 529 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 529 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 529 0000	OTHER COST-PROFESSIONAL/TECHNI	0	6,073	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 529 1041	TRAVEL-REGULAR	0	0	1,029	1,074
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 529 2021	TRAVEL-REGULAR	0	0	45	54
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 529 3011	TRAVEL-REGULAR	0	0	3,816	2,579
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 529 1041	SUPPLIES	24,356	14,889	14,796	15,694
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 529 1041	SUPPLIES-PER PUPIL	24,336	12,703	24,332	25,410
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 529 2021	SUPPLIES	3,348	1,026	4,478	6,683
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 529 2021	SUPPLIES-PER PUPIL	618	646	1,056	1,276
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 529 3011	SUPPLIES-TEACHING	0	0	20,387	13,779
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 529 3011	SUPPLIES-MEDIA	0	0	1,889	1,277
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 529 1310	SUPPLIES-MEDIA	15,154	14,998	15,036	15,806
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 529 1041	EQUIPMENT	3,647	20,920	16,162	17,690
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)529 - CROSS KEYS HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					74,392	73,409	131,680	125,205

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 529 1041	EQUIPMENT-PER PUPIL	400	1,125	3,318	3,465
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 529 2021	EQUIPMENT	2,534	1,029	5,424	6,884
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 529 2021	EQUIPMENT-PER PUPIL	0	0	144	174
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 529 3011	EQUIPMENT	0	0	19,768	13,360
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)529 - CROSS KEYS HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,700,130</b>	<b>1,445,765</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 529 0000	100%	1	69,626	21,575
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 529 0000	100%	1	57,701	20,457
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	1	69,626	21,575
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1	69,252	10,942
110	1000	Teacher, Occ Ed-Construction WT	101 38 05 00 000101 529 1041	100%	1	64,521	20,825
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	50%	1	38,073	11,267
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1	67,008	21,928
110	1000	Teacher, Spanish High School	101 38 05 00 000101 529 1041	100%	1	67,008	10,588
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1	67,008	21,928
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	1	65,694	21,720
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	100%	1	56,578	20,279
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1	58,291	20,550
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1	48,743	19,042
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	1	53,167	19,740
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	50%	1	38,073	11,686
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1	66,685	21,876
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1	50,116	7,918
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1	53,302	19,762
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	100%	1	65,694	21,720
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1	47,236	7,464
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	100%	1	48,655	7,687
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	50%	1	25,809	9,748
110	1000	Teacher, English - HS	101 38 05 00 000101 529 1041	50%	1	28,313	4,473
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1	71,842	22,691
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 529 1041	100%	1	44,558	18,380
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 529 1041	50%	1	23,619	9,402
110	1000	Teacher, Social Studies/ESOL	101 38 05 00 000101 529 1041	100%	1	44,558	18,380
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1	45,204	18,482
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	50%	1	22,281	9,190
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1	61,884	21,118
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1	47,236	18,804

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)529 - CROSS KEYS HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,700,130</b>	<b>1,445,765</b>
110	1000	Teacher, Science - HS	101 38 05 00 000101 529 1041	100%	1	48,655	19,027
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1	44,558	18,380
110	1000	Teacher, Art High School	101 38 05 00 000101 529 1041	100%	1	44,558	7,040
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 529 1041	100%	1	42,039	6,642
110	1000	Teacher, History HS	101 38 05 00 000101 529 1041	100%	1	44,558	18,380
110	1000	Teacher, Biology High School	101 38 05 00 000101 529 1041	50%	1	22,281	3,520
110	1000	Teacher, French HS	101 38 05 00 000101 529 1041	100%	1	42,039	6,642
110	1000	Work Based Learning Coord	101 38 05 00 000101 529 1041	100%	0	3,998	632
110	1000	Teacher, Gifted	101 38 05 00 000101 529 2111	100%	1	68,323	22,135
110	1000	Teacher, Occ Ed-DCT W/T	101 38 05 00 000101 529 3011	100%	1	81,508	24,218
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 529 3011	100%	1	56,774	20,311
110	1000	Teacher,Occ Ed-Dental Svcs. WT	101 38 05 00 000101 529 3011	100%	1	49,395	19,144
110	1000	Teacher, Occ Ed-Data Proc. W/T	101 38 05 00 000101 529 3011	100%	1	66,555	21,856
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 529 3011	100%	1	50,116	7,918
110	1000	Teacher,Occ Ed-Cosmetology W/T	101 38 05 00 000101 529 3011	100%	1	60,282	20,864
110	1000	Teacher, Occ Ed-Health W/T	101 38 05 00 000101 529 3011	100%	1	58,984	9,319
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 529 3011	100%	1	48,655	19,027
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1	57,701	20,457
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1	67,008	21,928
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1	59,968	20,815
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1	53,167	19,740
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1	68,323	10,795
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1	48,655	19,027
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1	48,655	19,027
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	100%	1	48,655	19,027
110	1000	Teacher, ESOL High School	101 38 05 00 140101 529 1351	50%	1	22,281	9,190
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1	69,626	21,575
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1	65,694	21,720
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1	79,801	23,949
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1	51,616	19,496
110	1000	Teacher, Interrelated	101 38 06 00 000101 529 2021	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)529 - CROSS KEYS HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,700,130</b>	<b>1,445,765</b>
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 529 1041	100%	1	43,578	18,226
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 529 1041	100%	1	42,039	17,982
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 529 1041	100%	1	69,733	22,358
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 529 0000	100%	1	91,989	14,535
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1	85,291	23,878
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1	74,092	23,046
131	2400	Assistant Principal (HS)	101 52 05 81 000101 529 0000	100%	1	76,330	23,400
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 529 1041	100%	1	23,723	3,749
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 529 5071	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 529 2041	100%	1	21,736	3,434
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 529 0000	100%	1	30,867	12,031
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 529 0000	100%	1	35,864	5,666
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1	27,311	11,469
142	2400	Assistant, School Office	101 52 10 82 000101 529 0000	100%	1	23,532	10,872
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1	27,824	11,550
142	2400	Secretary 10-Month HS	101 52 10 82 000101 529 0000	100%	1	25,257	3,990
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 529 1310	100%	1	69,626	21,575
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1	64,743	21,570
173	2100	Counselor I	101 42 06 83 000101 529 0000	100%	1	58,330	20,556
173	2100	Counselor II High School	101 42 06 83 000101 529 0000	100%	1	79,083	12,495
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 529 0000	100%	1	46,979	14,577
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1	31,840	9,590
186	2600	Custodian, Head	101 57 02 86 000101 529 0000	100%	1	34,696	7,217
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1	29,277	9,394

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)529 - CROSS KEYS HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,700,130</b>	<b>1,445,765</b>
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1	25,177	1,926
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 529 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)533 - DRUID HILLS HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>9,300,942</b>	<b>8,352,811</b>	<b>8,131,870</b>	<b>7,805,747</b>
X	110	TEACHERS	5,003,805	4,478,821	4,322,958	4,042,126
X	118	ART,MUSIC,PE PERSONNEL	287,015	251,288	243,184	252,287
X	130	PRINCIPAL	92,312	88,131	91,990	90,549
X	131	ASSISTANT PRINCIPAL	403,977	325,434	306,006	305,333
X	140	AIDES AND PARAPROFESSIONALS	219,498	176,923	152,994	203,693
X	142	CLERICAL PERSONNEL	279,746	224,720	186,194	192,945
X	165	LIBRARIAN/MEDIA SPECIALIST	67,923	67,339	67,217	69,733
X	173	SECONDARY COUNSELOR	352,590	283,828	268,417	273,784
X	178	GRADUATION COACH	32,963	6,476	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,078	42,733	42,738	44,075
X	186	CUSTODIAL PERSONNEL	332,288	294,285	278,410	297,442
X	210	STATE HEALTH INSURANCE	1,186,172	1,134,319	1,130,878	987,644
X	230	TEACHERS RETIREMENT SYSTEM	701,843	682,540	713,739	733,136
X	290	OTHER EMPLOYEE BENEFITS	189,385	159,905	168,428	160,457
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,500	0
X	580	TRAVEL - EMPLOYEES	0	0	1,297	4,477
X	610	SUPPLIES	89,375	116,873	103,757	94,269
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,972	19,196	51,033	53,797
X	810	DUES AND FEES	0	0	130	0
<b>TOTAL EXPENSE</b>			<b>9,300,942</b>	<b>8,352,811</b>	<b>8,131,870</b>	<b>7,805,747</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)533 - DRUID HILLS HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>108,346</b>	<b>136,069</b>	<b>160,033</b>	<b>152,543</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 533 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									
1000	110	X	101 38 17 00	000101 533 3011	OTHER PAY-EXTRA ACTIVITY	0	0	1,316	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 533 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 533 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 533 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 533 1041	TRAVEL-REGULAR	0	0	1,198	1,164
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 533 2021	TRAVEL-REGULAR	0	0	99	102
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 533 3011	TRAVEL-REGULAR	0	0	0	3,211
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 533 1041	SUPPLIES	26,670	50,047	24,523	18,017
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 533 1041	SUPPLIES-PER PUPIL	34,391	39,332	28,336	27,544
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 533 2021	SUPPLIES	7,684	1,975	8,126	9,798
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 533 2021	SUPPLIES-PER PUPIL	1,369	1,678	2,332	2,420
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 533 3011	SUPPLIES-TEACHING	0	0	20,387	17,153
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 533 3011	SUPPLIES-MEDIA	0	0	1,889	1,590
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)533 - DRUID HILLS HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					108,346	136,069	160,033	152,543

*DESCRIPTION*

2220 610 X 101 38 53 00 009101 533 1310 SUPPLIES-MEDIA 19,260 23,842 18,164 17,747

*DESCRIPTION*

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

1000 730 X 101 61 92 00 000101 533 1041 EQUIPMENT 12,161 17,352 16,332 22,092

*DESCRIPTION*

1000 730 X 101 61 92 01 000101 533 1041 EQUIPMENT-PER PUPIL 1,009 522 3,864 3,756

*DESCRIPTION*

1000 730 X 101 61 92 00 000101 533 2021 EQUIPMENT 5,801 593 10,751 10,987

*DESCRIPTION*

1000 730 X 101 61 92 01 000101 533 2021 EQUIPMENT-PER PUPIL 0 730 318 330

*DESCRIPTION*

1000 730 X 101 61 92 00 000101 533 3011 EQUIPMENT 0 0 19,768 16,632

*DESCRIPTION*

**DUES AND FEES (810)**

1000 810 X 101 38 36 00 000101 533 1041 DUES AND FEES 0 0 130

*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)533 - DRUID HILLS HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,771,967</b>	<b>1,881,237</b>

**TEACHERS (110)**

110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	36,168	12,868
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	63,753	21,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	68,323	22,135
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1	63,753	21,413
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1	57,701	20,457
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1	73,280	22,918
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	51,616	19,496
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	54,918	8,677
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1	60,054	20,828
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1	56,578	20,279
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	58,291	20,550
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1	63,737	21,410
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	48,743	19,042
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	51,722	8,172
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1	68,687	22,192
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1	57,701	9,117
110	1000	Teacher, Science - HS	101 38 05 00 000101 533 1041	100%	1	51,616	19,496
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1	51,722	19,512
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1	48,655	19,027
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	56,630	8,948
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1	50,116	19,258
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	48,655	19,027
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1	71,842	11,351
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	54,762	19,992
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1	53,302	19,762
110	1000	Teacher, English - HS	101 38 05 00 000101 533 1041	100%	1	48,655	19,027
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1	53,166	19,740
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	48,655	19,027
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1	48,655	19,027
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1	54,918	20,017
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	42,705	18,088

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)533 - DRUID HILLS HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,771,967</b>	<b>1,881,237</b>
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	44,558	7,040
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	44,558	18,380
110	1000	Teacher, Biology High School	101 38 05 00 000101 533 1041	100%	1	42,342	18,030
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	60,054	9,488
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	50,116	19,258
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 533 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	44,558	18,380
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	44,558	7,040
110	1000	Teacher, Art High School	101 38 05 00 000101 533 1041	100%	1	36,168	5,714
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1	51,617	8,156
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 533 1041	100%	1	48,655	19,027
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 533 1041	100%	1	50,116	19,258
110	1000	Teacher, French HS	101 38 05 00 000101 533 1041	100%	1	44,558	18,380
110	1000	Teacher, Biology High School	101 38 05 00 000101 533 1041	100%	1	45,204	18,482
110	1000	Teacher, Spanish High School	101 38 05 00 000101 533 1041	100%	1	36,168	17,054
110	1000	Teacher, P/T- IB HS Local	101 38 05 00 000101 533 1041	100%	0	0	0
110	1000	Teacher, Physics High School	101 38 05 00 000101 533 1111	100%	1	44,558	18,380
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 533 3011	100%	1	60,054	20,828
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1	56,578	20,279
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1	53,381	19,775
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1	63,737	21,410
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1	50,116	19,258
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 533 3011	100%	1	52,445	19,627
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 533 3011	100%	1	48,655	19,027
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1	56,630	20,288
110	1000	Teacher, ESOL High School	101 38 05 00 140101 533 1351	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	60,054	20,828
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	54,762	19,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	65,694	21,720

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)533 - DRUID HILLS HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,771,967</b>	<b>1,881,237</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	51,081	19,411
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	36,168	5,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 533 2021	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 533 2031	100%	1	53,167	19,740
110	1000	Teacher, MID/MOID	101 38 06 00 000101 533 2031	100%	1	50,116	19,258
110	1000	Teacher, MID/MOID	101 38 06 00 000101 533 2031	100%	1	48,655	19,027
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 533 1041	100%	1	67,008	21,928
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 533 1041	100%	1	57,701	20,457
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 533 1041	100%	1	65,694	21,720
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 533 1041	100%	1	61,884	21,118
118	1000	Teacher, Music/Strings PT	101 38 05 88 000101 533 1041	100%	0	0	0
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 533 0000	100%	1	90,549	25,647
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1	69,612	22,339
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1	71,853	22,693
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1	92,015	14,538
131	2400	Assistant Principal (HS)	101 52 05 81 000101 533 0000	100%	1	71,853	22,693
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 533 5071	100%	1	25,214	11,138
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1	29,685	11,518
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 533 2041	100%	1	21,736	10,588
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 533 2041	100%	1	24,715	3,905

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)533 - DRUID HILLS HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,771,967</b>	<b>1,881,237</b>
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 533 2041	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 533 0000	100%	1	30,867	4,877
142	2400	Assistant, School Office	101 52 10 82 000101 533 0000	100%	1	30,181	4,769
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1	35,007	12,685
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1	35,007	12,685
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 533 0000	100%	1	33,981	5,369
142	2400	Secretary 10-Month HS	101 52 10 82 000101 533 0000	100%	1	27,311	11,469
142	2400	Assistant, School Office P/T	101 52 10 82 000101 533 0000	100%	0	0	0
142	2400	Salary Supplement	101 52 10 82 000101 533 0000	100%	0	591	94
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 533 1310	100%	1	69,733	22,358
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II High School	101 42 06 83 000101 533 0000	100%	1	93,409	26,098
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1	69,788	22,366
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1	61,932	9,785
173	2100	Counselor I	101 42 06 83 000101 533 0000	100%	1	48,655	7,687
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 533 0000	100%	1	44,075	9,168
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 533 0000	100%	1	35,091	5,158
186	2600	Custodian, Head	101 57 02 86 000101 533 0000	100%	1	36,322	12,893
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1	25,690	681
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1	29,277	2,240
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1	27,228	9,237
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 533 0000	100%	1	26,715	708
186	2600	Custodian, Head	101 57 02 86 000101 533 0000	100%	1	29,285	11,781

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)535 - DUNWOODY HIGH

**DIVISION** Schools

5/27/2014 2:54 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>8,105,429</b>	<b>7,551,072</b>	<b>7,604,307</b>	<b>8,081,547</b>
X	110	TEACHERS	4,200,277	3,922,313	3,895,397	4,225,458
X	118	ART,MUSIC,PE PERSONNEL	362,618	300,101	285,590	297,672
X	130	PRINCIPAL	92,312	89,806	89,198	91,989
X	131	ASSISTANT PRINCIPAL	380,050	302,795	295,177	312,200
X	140	AIDES AND PARAPROFESSIONALS	166,406	161,222	160,061	140,849
X	142	CLERICAL PERSONNEL	217,006	214,222	215,907	234,577
X	165	LIBRARIAN/MEDIA SPECIALIST	118,761	63,913	52,935	54,918
X	173	SECONDARY COUNSELOR	324,229	291,141	278,532	251,437
X	178	GRADUATION COACH	71,377	11,900	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,379	48,369	48,369	49,884
X	186	CUSTODIAL PERSONNEL	197,030	249,183	272,743	303,904
X	210	STATE HEALTH INSURANCE	1,048,793	1,018,500	1,046,094	1,043,126
X	230	TEACHERS RETIREMENT SYSTEM	616,081	620,110	649,303	748,715
X	290	OTHER EMPLOYEE BENEFITS	143,928	119,619	150,406	164,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	3,632	4,952
X	610	SUPPLIES	97,667	118,061	112,484	101,489
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	20,514	19,819	48,479	56,218
<b>TOTAL EXPENSE</b>			<b>8,105,429</b>	<b>7,551,072</b>	<b>7,604,307</b>	<b>8,081,547</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)535 - DUNWOODY HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>118,181</b>	<b>137,880</b>	<b>164,595</b>	<b>162,659</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 535 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 535 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 535 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 535 1041	TRAVEL-REGULAR	0	0	0	1,240
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 535 2021	TRAVEL-REGULAR	0	0	0	80
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 535 3011	TRAVEL-REGULAR	0	0	3,632	3,632
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 535 1041	SUPPLIES	33,106	52,847	26,973	23,579
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 535 1041	SUPPLIES-PER PUPIL	31,207	35,600	35,031	29,326
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 535 2021	SUPPLIES	11,918	5,292	8,013	7,001
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 535 2021	SUPPLIES-PER PUPIL	2,178	4,622	2,437	1,892
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 535 3011	SUPPLIES-TEACHING	0	0	19,403	19,403
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 535 3011	SUPPLIES-MEDIA	0	0	1,798	1,798
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 535 1310	SUPPLIES-MEDIA	19,258	19,700	18,829	18,490
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 535 1041	EQUIPMENT	11,621	11,643	20,153	24,306
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)535 - DUNWOODY HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					118,181	137,880	164,595	162,659

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 535 1041	EQUIPMENT-PER PUPIL	4,120	0	0	3,999
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 535 2021	EQUIPMENT	4,773	7,519	9,512	8,841
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 535 2021	EQUIPMENT-PER PUPIL	0	657	0	258
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 535 3011	EQUIPMENT	0	0	18,814	18,814
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)535 - DUNWOODY HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,962,888</b>	<b>1,956,000</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 535 0000	100%	1	46,232	18,645
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1	69,626	21,575
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1	68,323	22,135
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1	79,801	23,949
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	68,323	22,135
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1	67,008	21,928
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	63,753	21,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	56,578	20,279
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	50,116	19,258
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	54,762	8,652
110	1000	Teacher, Biology High School	101 38 05 00 000101 535 1041	100%	1	48,743	7,702
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	53,166	19,740
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	56,578	20,279
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	51,616	19,496
110	1000	Teacher, German HS	101 38 05 00 000101 535 1041	100%	1	68,323	22,135
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	74,712	23,145
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	58,291	20,550
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 535 1041	100%	1	58,291	20,550
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1	62,857	21,272
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	50,116	19,258
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	43,578	18,226
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	51,617	19,496
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	56,630	20,288
110	1000	Teacher, Biology High School	101 38 05 00 000101 535 1041	100%	1	50,116	19,258
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	43,577	18,225
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	48,655	19,027
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	54,918	20,017
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1	50,116	19,258
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1	56,578	20,279
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	50,116	19,258
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	48,655	7,687

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)535 - DUNWOODY HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,962,888</b>	<b>1,956,000</b>
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	47,236	18,804
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	42,039	17,982
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1	42,705	18,088
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	54,918	20,017
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 535 1041	100%	1	56,578	20,279
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	58,822	20,634
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	45,204	18,482
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1	48,655	7,687
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	48,655	19,027
110	1000	Teacher, Drama High School	101 38 05 00 000101 535 1041	100%	1	42,342	18,030
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1	44,558	18,380
110	1000	Teacher, Art High School	101 38 05 00 000101 535 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 535 1041	100%	1	44,558	18,380
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1	42,039	17,982
110	1000	Teacher, Latin	101 38 05 00 000101 535 1041	100%	1	58,822	9,294
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	44,558	9,268
110	1000	Teacher, Science - HS	101 38 05 00 000101 535 1041	100%	1	44,558	18,380
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 535 1041	100%	1	50,116	19,258
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 535 1041	100%	1	44,558	18,380
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1	42,039	17,982
110	1000	Teacher, French HS	101 38 05 00 000101 535 1041	100%	1	42,039	17,982
110	1000	Teacher, Spanish High School	101 38 05 00 000101 535 1041	100%	1	43,577	18,225
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 535 1041	100%	1	53,302	19,762
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	44,558	18,380
110	1000	Teacher, English - HS	101 38 05 00 000101 535 1041	100%	1	44,558	7,040
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 535 3011	100%	1	82,921	23,529
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1	58,822	20,634
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 535 3011	100%	1	53,302	19,762
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 535 3011	100%	1	51,722	19,512
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 535 3011	100%	1	58,291	20,550
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1	45,204	18,482
110	1000	Teacher, ESOL High School	101 38 05 00 140101 535 1351	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	69,626	22,341

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)535 - DUNWOODY HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,962,888</b>	<b>1,956,000</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	57,393	9,068
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	56,630	20,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	53,381	19,775
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	36,168	7,523
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	51,081	19,411
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	51,616	8,156
110	1000	Teacher, Interrelated	101 38 06 00 000101 535 2021	100%	1	44,558	18,380
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1	50,226	19,276
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 535 2051	100%	1	58,291	20,550
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 535 1041	100%	1	69,626	11,001
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 535 1041	100%	1	69,626	21,575
118	1000	Teacher, Art High School	101 38 05 88 000101 535 1041	100%	1	56,578	20,279
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 535 1041	100%	1	50,226	7,936
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 535 1041	100%	1	51,616	8,156
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 535 0000	100%	1	91,989	25,875
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1	78,574	23,754
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1	83,199	24,486
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1	83,053	13,122
131	2400	Assistant Principal (HS)	101 52 05 81 000101 535 0000	100%	1	67,374	21,985
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 535 5071	100%	1	27,697	4,376
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 535 2041	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 535 2041	100%	1	21,736	10,588

**CLERICAL PERSONNEL (142)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)535 - DUNWOODY HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,962,888</b>	<b>1,956,000</b>
142	2100	Registrar 11 Month	101 42 02 82 000101 535 0000	100%	1	36,358	12,898
142	2400	Secretary 12-Month HS	101 52 10 82 000101 535 0000	100%	1	42,127	13,810
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1	35,007	12,685
142	2400	Secretary 12-Month HS	101 52 10 82 000101 535 0000	100%	1	32,730	12,325
142	2400	Secretary 10-Month HS	101 52 10 82 000101 535 0000	100%	1	34,495	12,604
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 535 0000	100%	1	32,101	5,072
142	2400	Assistant, School Office	101 52 10 82 000101 535 0000	100%	1	21,759	3,438
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 535 1310	100%	1	54,918	20,017
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II High School	101 42 06 83 000101 535 0000	100%	1	80,295	24,027
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1	71,799	22,685
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1	54,785	19,996
173	2100	Counselor I	101 42 06 83 000101 535 0000	100%	1	44,558	7,040
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 535 0000	100%	1	49,884	7,882
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	31,840	9,590
186	2600	Custodian, Head	101 57 02 86 000101 535 0000	100%	1	34,696	12,636
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	29,277	7,930
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	27,228	7,876
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 535 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)544 - MCNAIR MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>5,099,071</b>	<b>4,392,317</b>	<b>4,406,228</b>	<b>4,537,254</b>
X	110	TEACHERS	2,506,034	2,072,233	2,060,595	2,211,640
X	118	ART,MUSIC,PE PERSONNEL	227,193	229,746	231,157	202,172
X	130	PRINCIPAL	107,690	101,547	94,458	107,247
X	131	ASSISTANT PRINCIPAL	268,144	231,216	232,211	240,195
X	140	AIDES AND PARAPROFESSIONALS	80,617	56,867	56,264	49,931
X	142	CLERICAL PERSONNEL	169,241	160,084	162,440	156,270
X	165	LIBRARIAN/MEDIA SPECIALIST	58,493	57,990	57,885	60,054
X	173	SECONDARY COUNSELOR	221,064	156,779	144,198	148,794
X	178	GRADUATION COACH	38,304	6,593	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,809	45,554	45,554	46,979
X	186	CUSTODIAL PERSONNEL	191,062	195,653	189,726	226,483
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	650,846	598,386	611,674	515,284
X	230	TEACHERS RETIREMENT SYSTEM	382,668	356,093	382,161	427,563
X	290	OTHER EMPLOYEE BENEFITS	100,637	80,801	97,704	104,452
X	580	TRAVEL - EMPLOYEES	0	0	0	664
X	610	SUPPLIES	45,833	41,270	30,551	32,247
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,436	1,506	9,650	7,279
<b>TOTAL EXPENSE</b>			<b>5,099,071</b>	<b>4,392,317</b>	<b>4,406,228</b>	<b>4,537,254</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)544 - MCNAIR MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>51,268</b>	<b>42,775</b>	<b>40,201</b>	<b>40,190</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 544 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 544 1081	TRAVEL-REGULAR	0	0	0	608
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 544 2021	TRAVEL-REGULAR	0	0	0	56
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 544 1081	SUPPLIES	4,847	4,643	1,917	3,183
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 544 1081	SUPPLIES-PER PUPIL	18,251	17,191	13,612	14,388
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 544 2021	SUPPLIES	9,994	5,677	4,398	4,052
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 544 2021	SUPPLIES-PER PUPIL	1,883	3,667	1,386	1,320
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 544 1310	SUPPLIES-MEDIA	10,858	10,091	9,238	9,304
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 544 1081	EQUIPMENT	385	0	1,959	153
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 544 1081	EQUIPMENT-PER PUPIL	2,075	591	2,538	1,962
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 544 2021	EQUIPMENT	2,976	0	4,964	4,984
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 544 2021	EQUIPMENT-PER PUPIL	0	915	189	180
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)544 - MCNAIR MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,449,765</b>	<b>1,047,299</b>

**TEACHERS (110)**

110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1	48,655	19,027
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1	54,918	22,763
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1	76,148	15,838
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 544 1081	100%	1	60,054	20,828
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1	68,687	22,192
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 544 1081	100%	1	71,842	22,691
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1	50,116	19,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1	45,913	18,595
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 544 1081	100%	1	48,655	19,027
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 544 1081	100%	1	56,578	20,279
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1	44,558	7,040
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 544 1081	100%	1	67,008	21,928
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1	58,822	20,634
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1	48,655	19,027
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1	36,168	5,714
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1	44,558	7,040
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1	42,705	18,088
110	1000	Teacher, Math (MS)	101 38 05 00 000101 544 1081	100%	1	36,168	5,714
110	1000	Specialist, Student Support	101 38 05 00 000101 544 1081	100%	1	63,753	17,227
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1	45,204	18,482
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 544 1081	100%	1	51,616	19,496
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1	60,054	20,828
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 544 1081	100%	1	61,028	20,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1	42,039	6,642
110	1000	Teacher, Art Middle School	101 38 05 00 000101 544 1081	100%	1	36,168	5,714
110	1000	Teacher, English Middle School	101 38 05 00 000101 544 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 544 1081	100%	1	44,558	7,040
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 544 1351	50%	1	41,461	12,221
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	45,204	18,482



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)544 - MCNAIR MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,449,765</b>	<b>1,047,299</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	56,630	8,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	36,168	5,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 544 2021	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 544 2031	100%	1	63,737	21,410
110	1000	Teacher, MID/MOID	101 38 06 00 000101 544 2031	100%	1	58,329	9,216
110	1000	Teacher, MID/MOID	101 38 06 00 000101 544 2031	100%	1	69,626	22,341
<b>ART, MUSIC, PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1	76,148	22,533
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1	57,701	20,457
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 544 1081	100%	1	68,323	22,135
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 544 0000	100%	1	107,247	28,285
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1	85,291	13,476
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1	76,330	23,400
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	1	78,574	23,754
131	2400	Assistant Principal (MS)	101 52 05 81 000101 544 0000	100%	0	0	0
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 544 5071	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 00 000101 544 2041	100%	1	29,685	11,845
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 544 0000	100%	1	29,769	4,704
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 544 0000	100%	1	39,622	13,414
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1	32,443	12,280
142	2400	Secretary MS 10 Month	101 52 10 82 000101 544 0000	100%	1	30,904	4,883
142	2400	Assistant, School Office	101 52 10 82 000101 544 0000	100%	1	23,532	10,872
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 544 1310	100%	1	60,054	20,828
<b>SECONDARY COUNSELOR (173)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)544 - MCNAIR MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,449,765</b>	<b>1,047,299</b>
173	2100	Counselor I, Middle School	101 42 06 83 000101 544 0000	100%	1	67,745	22,043
173	2100	Counselor II Middle School	101 42 06 83 000101 544 0000	100%	1	81,049	24,146
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 544 0000	100%	1	46,979	14,577
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 544 0000	100%	1	29,790	2,279
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1	28,254	2,161
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1	30,816	2,357
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1	26,715	9,198
186	2600	Custodian, Head	101 57 02 86 000101 544 0000	100%	1	28,200	4,455
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 544 0000	100%	1	26,715	7,862

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)546 - DEKALB ALT.

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>4,286,237</b>	<b>3,606,237</b>	<b>3,338,638</b>	<b>3,616,558</b>
X	110	TEACHERS	2,031,831	1,739,686	1,557,911	1,957,478
X	118	ART,MUSIC,PE PERSONNEL	91,434	90,647	90,483	0
X	130	PRINCIPAL	121,171	109,995	105,352	108,651
X	131	ASSISTANT PRINCIPAL	238,905	159,151	151,920	161,627
X	140	AIDES AND PARAPROFESSIONALS	150,538	73,457	48,604	22,730
X	142	CLERICAL PERSONNEL	131,596	126,260	130,346	134,865
X	165	LIBRARIAN/MEDIA SPECIALIST	64,114	32,502	23,492	25,809
X	173	SECONDARY COUNSELOR	176,128	179,033	174,300	176,713
X	178	GRADUATION COACH	89,297	10,050	0	0
X	186	CUSTODIAL PERSONNEL	148,762	170,781	176,168	154,970
X	190	OTHER MANAGEMENT PERSONNEL	73,412	49,451	45,033	0
X	210	STATE HEALTH INSURANCE	540,597	475,108	458,584	432,936
X	230	TEACHERS RETIREMENT SYSTEM	322,666	291,142	290,043	340,304
X	290	OTHER EMPLOYEE BENEFITS	88,370	72,537	79,341	80,433
X	580	TRAVEL - EMPLOYEES	0	0	0	509
X	610	SUPPLIES	15,928	21,107	6,997	14,153
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,487	5,327	64	5,380
<b>TOTAL EXPENSE</b>			<b>4,286,237</b>	<b>3,606,237</b>	<b>3,338,638</b>	<b>3,616,558</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)546 - DEKALB ALT.

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>21,182</b>	<b>30,423</b>	<b>9,178</b>	<b>20,042</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 546 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 546 5071	TRAVEL-REGULAR	0	0	0	226
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 546 2021	TRAVEL-REGULAR	0	0	0	20
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 546 1311	TRAVEL-REGULAR	0	0	0	263
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 546 5071	SUPPLIES-TEACHING	681	3,973	842	1,731
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 546 5071	SUPPLIES-PER PUPIL	8,938	9,228	4,044	5,346
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 546 2021	SUPPLIES-TEACHING	2,376	1,828	0	1,638
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 546 2021	SUPPLIES-PER PUPIL	172	2,090	0	462
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 546 1311	SUPPLIES	(6)	0	0	1,406
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 546 1311	SUPPLIES-MEDIA	3,767	3,988	2,111	130
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 546 1310	SUPPLIES-MEDIA	3,767	3,988	2,111	3,440
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 546 2021	EQUIPMENT	1,088	1,006	0	1,992
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 546 2021	EQUIPMENT-PER PUPIL	0	807	0	63
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 546 1311	EQUIPMENT-PER PUPIL	0	0	6	1,363
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 546 5071	EQUIPMENT	399	2,466	58	1,233

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)546 - DEKALB ALT.

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					21,182	30,423	9,178	20,042

*DESCRIPTION*

1000	730	X	101 61 92 01	000101 546 5071	EQUIPMENT-PER PUPIL	0	1,048	6	729
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)546 - DEKALB ALT.  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,742,843</b>	<b>853,673</b>

**TEACHERS (110)**

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 546 0000	100%	1	51,722	8,172
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	1	30,940	10,559
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	1	26,582	9,870
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	1	22,281	3,520
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1031	50%	1	22,281	9,190
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	1	30,940	10,559
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	1	26,582	9,870
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 546 1041	100%	1	61,884	9,778
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1	78,233	23,701
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 546 1041	100%	1	60,079	20,832
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 546 1041	100%	1	48,743	19,042
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 546 1041	100%	1	48,655	7,687
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	1	22,281	3,520
110	1000	Teacher, Science (MS)	101 38 05 00 000101 546 1041	50%	1	22,281	9,190
110	1000	Teacher, Biology High School	101 38 05 00 000101 546 1041	100%	1	42,039	6,642
110	1000	Teacher, Graphic Arts HS	101 38 05 00 000101 546 1041	100%	1	36,168	17,054
110	1000	Teacher, English - HS	101 38 05 00 000101 546 1041	100%	1	42,039	17,982
110	1000	Teacher, Grade 6 - English	101 38 05 00 000101 546 1081	100%	1	69,626	22,341
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 546 1081	100%	1	69,626	22,341
110	1000	Teacher, Grade 7 Math	101 38 05 00 000101 546 1081	100%	1	54,762	19,992
110	1000	Teacher, Grade 7, Social Stud	101 38 05 00 000101 546 1081	100%	1	69,626	22,341
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 1081	100%	1	64,743	21,570
110	1000	Teacher, Grade 7 - English	101 38 05 00 000101 546 1081	100%	1	56,630	20,288
110	1000	Teacher, English Middle School	101 38 05 00 000101 546 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 546 1081	100%	1	42,039	17,982
110	1000	Teacher, Grade 6, Social Stud	101 38 05 00 000101 546 1081	100%	1	42,039	6,642
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 546 3011	100%	1	61,028	9,642
110	1000	Teacher, English - HS	101 38 05 00 000101 546 5071	100%	1	69,626	22,341
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 546 5071	100%	1	58,291	20,550
110	1000	Teacher, ESOL High School	101 38 05 00 140101 546 1351	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1	67,008	21,928

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)546 - DEKALB ALT.  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,742,843</b>	<b>853,673</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1	54,979	20,027
110	1000	Teacher-Interrelated	101 38 06 00 000101 546 2021	100%	1	44,558	14,194
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1	47,236	7,464
<b>110</b>	1000	Teacher, Interrelated	101 38 06 00 000101 546 2021	100%	1	50,116	19,258
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Alt. School	101 52 05 00 000101 546 0000	100%	1	108,651	28,507
<b>130</b>	2400	Principal, Asst. Alt. Sch P/T	101 52 05 00 000101 546 0000	100%	0	0	0
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1	83,053	24,462
<b>131</b>	2400	Assistant Principal (HS)	101 52 05 81 000101 546 0000	100%	1	78,574	23,754
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 546 1041	100%	1	22,730	10,745
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 546 0000	100%	1	30,867	12,031
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1	35,007	12,685
142	2400	Secretary 12-Month HS	101 52 10 82 000101 546 0000	100%	1	37,742	13,117
142	2400	Secretary 10-Month HS	101 52 10 82 000101 546 0000	100%	1	30,904	4,883
142	2400	Salary Supplement	101 52 10 82 000101 546 0000	100%	0	345	54
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 546 1310	50%	1	25,809	9,748
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 546 0000	100%	1	85,098	24,785
173	2100	Counselor II High School	101 42 06 83 000101 546 0000	100%	1	91,615	25,815
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 546 0000	100%	1	36,322	9,933
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	1	29,790	2,279
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 546 0000	100%	1	27,228	9,237

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)549 - HENDERSON MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>7,913,281</b>	<b>7,669,203</b>	<b>7,677,525</b>	<b>8,473,770</b>
X	110	TEACHERS	4,249,739	4,096,949	4,087,997	4,494,284
X	118	ART,MUSIC,PE PERSONNEL	317,123	337,135	348,043	376,963
X	130	PRINCIPAL	100,043	98,543	98,543	101,628
X	131	ASSISTANT PRINCIPAL	398,930	307,015	290,846	312,049
X	140	AIDES AND PARAPROFESSIONALS	117,947	174,003	193,458	226,917
X	142	CLERICAL PERSONNEL	200,740	196,664	195,374	247,519
X	165	LIBRARIAN/MEDIA SPECIALIST	150,255	88,923	67,113	69,626
X	173	SECONDARY COUNSELOR	242,500	220,605	194,782	201,050
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,885	41,330	41,330	42,623
X	186	CUSTODIAL PERSONNEL	197,069	207,549	185,806	210,146
X	210	STATE HEALTH INSURANCE	1,046,833	1,043,919	1,050,280	1,128,442
X	230	TEACHERS RETIREMENT SYSTEM	600,661	636,198	672,683	802,398
X	290	OTHER EMPLOYEE BENEFITS	162,289	144,748	155,421	169,278
X	580	TRAVEL - EMPLOYEES	0	0	81	1,440
X	610	SUPPLIES	72,869	69,564	79,724	73,052
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	14,398	6,060	16,044	16,355
<b>TOTAL EXPENSE</b>			<b>7,913,281</b>	<b>7,669,203</b>	<b>7,677,525</b>	<b>8,473,770</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)549 - HENDERSON MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					87,267	75,623	95,849	90,847

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 549 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 549 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 549 1081	TRAVEL-REGULAR	0	0	0	1,365
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 549 2021	TRAVEL-REGULAR	0	0	81	75
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 549 1081	SUPPLIES	12,300	12,338	13,759	12,998
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 549 1081	SUPPLIES-PER PUPIL	32,187	28,418	35,002	32,296
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 549 2021	SUPPLIES	7,331	5,082	7,184	5,793
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 549 2021	SUPPLIES-PER PUPIL	1,452	4,263	1,914	1,782
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 549 1310	SUPPLIES-MEDIA	19,600	19,463	21,865	20,183
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 549 1081	EQUIPMENT	4,560	2,647	4,018	4,975
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 549 1081	EQUIPMENT-PER PUPIL	5,181	1,949	4,773	4,404
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 549 2021	EQUIPMENT	4,393	499	6,992	6,733
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 549 2021	EQUIPMENT-PER PUPIL	264	965	261	243
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)549 - HENDERSON MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,282,805</b>	<b>2,100,118</b>

**TEACHERS (110)**

110	1000	Teacher, Music-General MS	101 38 05 00 000101 549 1041	100%	1	58,291	20,550
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	69,626	21,575
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	69,626	22,341
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	69,626	22,341
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	68,323	22,135
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	61,884	21,118
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	59,968	20,815
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	73,280	22,918
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 549 1081	100%	1	57,701	20,457
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	63,753	21,413
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	72,870	22,853
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	69,626	22,341
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	51,722	19,512
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	51,616	19,496
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	68,687	22,192
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	54,918	8,677
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	56,578	8,939
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	58,330	20,556
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	47,297	18,813
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	46,232	18,645
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	53,167	8,400
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	58,329	20,556
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	53,166	8,400
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 549 1081	100%	1	65,694	21,720
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	51,616	19,496
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	51,722	19,512
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	48,655	19,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	44,886	18,432
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 549 1081	100%	1	51,722	19,512
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 549 1081	100%	1	44,885	18,431
110	1000	Teacher, Art Middle School	101 38 05 00 000101 549 1081	100%	1	62,857	21,272
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	43,578	18,226

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)549 - HENDERSON MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,282,805</b>	<b>2,100,118</b>
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	50,116	19,258
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	50,116	19,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	44,558	18,380
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 549 1081	100%	1	57,048	20,354
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	67,008	10,588
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	50,116	19,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	43,578	6,886
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1	73,280	22,918
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1	60,054	9,488
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	50,116	19,258
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	42,312	18,025
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	65,694	10,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	42,312	18,025
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	42,342	18,030
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	42,342	18,030
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	47,236	7,464
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	42,039	6,642
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	44,558	18,380
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	48,655	19,027
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	48,743	19,042
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	44,558	7,040
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 549 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 549 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 549 1081	100%	1	48,743	7,702

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)549 - HENDERSON MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,282,805</b>	<b>2,100,118</b>
110	1000	Teacher, Math (MS)	101 38 05 00 000101 549 1081	100%	1	44,558	18,380
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 549 1081	100%	1	36,168	5,714
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1	69,626	22,341
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 549 1351	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	56,630	8,948
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	51,722	19,512
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	53,302	19,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	69,733	22,358
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2021	100%	1	44,558	7,040
110	1000	Teacher, MID	101 38 06 00 000101 549 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 549 2031	100%	1	60,079	20,832
110	1000	Teacher, MID/MOID	101 38 06 00 000101 549 2041	100%	1	56,630	20,288
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1	68,323	22,135
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1	58,330	20,556
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1	48,655	7,687
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1	54,979	20,027
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1	60,079	20,832
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1	44,558	18,380
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 549 1081	100%	1	42,039	17,982
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 549 0000	100%	1	101,628	27,397
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1	74,092	23,046
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1	78,574	23,754
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1	83,053	24,462
131	2400	Assistant Principal (MS)	101 52 05 81 000101 549 0000	100%	1	76,330	12,060

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)549 - HENDERSON MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,282,805</b>	<b>2,100,118</b>

**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 549 5071	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1	28,689	4,533
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1	23,227	3,670
140	1000	Para, Special Ed	101 38 09 80 000101 549 2041	100%	1	21,736	10,588

**CLERICAL PERSONNEL (142)**

142	2100	Registrar II, Middle School	101 42 02 82 000101 549 0000	100%	1	37,456	13,072
142	2100	Salary Supplement	101 42 02 82 000101 549 0000	100%	0	597	95
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 549 0000	100%	1	42,127	13,347
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 549 0000	100%	1	32,443	12,280
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1	30,181	11,923
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1	30,181	11,923
142	2400	Secretary MS 10 Month	101 52 10 82 000101 549 0000	100%	1	28,850	11,713
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1	23,532	10,872
142	2400	Assistant, School Office	101 52 10 82 000101 549 0000	100%	1	21,759	10,592
142	2400	Salary Supplement	101 52 10 82 000101 549 0000	100%	0	393	62

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (HS)	101 46 05 00 000101 549 1310	100%	1	69,626	22,341
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**SECONDARY COUNSELOR (173)**

173	2100	Counselor II Middle School	101 42 06 83 000101 549 0000	100%	1	80,607	24,076
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1	63,813	21,422
173	2100	Counselor I, Middle School	101 42 06 83 000101 549 0000	100%	1	56,630	20,288

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2600	Engineer, Plant MS	101 57 02 81 000101 549 0000	100%	1	42,623	13,889
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**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 549 0000	100%	1	31,840	9,590
186	2600	Custodian, Head MS	101 57 02 86 000101 549 0000	100%	1	29,285	11,781
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1	25,177	7,821

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)549 - HENDERSON MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,282,805</b>	<b>2,100,118</b>
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1	27,228	7,876
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 549 0000	100%	1	24,154	1,848
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 549 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)555 - LAKESIDE HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>9,607,916</b>	<b>9,113,284</b>	<b>9,339,045</b>	<b>9,823,563</b>
X	110	TEACHERS	5,348,878	5,126,260	5,150,042	5,339,793
X	113	SUBSTITUTES	1,470	615	0	0
X	118	ART,MUSIC,PE PERSONNEL	266,611	262,077	268,379	317,713
X	130	PRINCIPAL	118,702	130,424	111,541	97,001
X	131	ASSISTANT PRINCIPAL	356,771	273,904	271,355	341,174
X	140	AIDES AND PARAPROFESSIONALS	212,139	187,589	182,926	208,541
X	142	CLERICAL PERSONNEL	222,603	218,827	219,493	242,139
X	165	LIBRARIAN/MEDIA SPECIALIST	135,741	78,559	67,113	69,626
X	173	SECONDARY COUNSELOR	324,812	291,022	279,359	311,083
X	178	GRADUATION COACH	53,493	8,918	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,885	41,193	41,330	42,623
X	186	CUSTODIAL PERSONNEL	243,117	280,782	313,143	313,212
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	1,230,663	1,176,630	1,217,678	1,226,316
X	230	TEACHERS RETIREMENT SYSTEM	718,657	748,079	808,981	912,125
X	290	OTHER EMPLOYEE BENEFITS	191,903	165,334	196,151	202,067
X	580	TRAVEL - EMPLOYEES	0	0	6,768	6,140
X	610	SUPPLIES	97,440	83,606	130,809	125,423
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	43,030	39,462	73,977	68,587
<b>TOTAL EXPENSE</b>			<b>9,607,916</b>	<b>9,113,284</b>	<b>9,339,045</b>	<b>9,823,563</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)555 - LAKESIDE HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>154,565</b>	<b>123,683</b>	<b>211,554</b>	<b>200,150</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 555 0000	OTHER PAY-EXTRA ACTIVITY	12,625	0	0	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 555 0000	SALARY-SUBSTITUTE INSTRUCTIONA	1,470	615	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 555 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**OTHER ADMINISTRATIVE PERSONNEL (191)**

2100	191	X	101 42 17 00	000101 555 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 555 1041	TRAVEL-REGULAR	0	0	1,597	1,588
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 555 2021	TRAVEL-REGULAR	0	0	118	104
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 555 3011	TRAVEL-REGULAR	0	0	5,053	4,448
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 555 1041	SUPPLIES	24,562	18,967	25,432	25,709
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 555 1041	SUPPLIES-PER PUPIL	35,066	36,848	37,774	37,554
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 555 2021	SUPPLIES	11,747	2,167	11,284	10,032
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 555 2021	SUPPLIES-PER PUPIL	1,894	994	2,794	2,464
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 555 3011	SUPPLIES-TEACHING	0	0	26,995	23,761
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 555 3011	SUPPLIES-MEDIA	0	0	2,502	2,202
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 555 1310	SUPPLIES-MEDIA	24,171	24,630	24,028	23,701



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)555 - LAKESIDE HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					154,565	123,683	211,554	200,150

<i>DESCRIPTION</i>									
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>									
1000	730	X	101 61 92 00	000101 555 1041	EQUIPMENT	25,661	25,315	30,439	30,710
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 555 1041	EQUIPMENT-PER PUPIL	4,961	5,282	5,151	5,121
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 555 2021	EQUIPMENT	12,039	5,739	11,831	9,380
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 555 2021	EQUIPMENT-PER PUPIL	369	3,126	381	336
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 555 3011	EQUIPMENT	0	0	26,175	23,040
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)555 - LAKESIDE HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,282,905</b>	<b>2,340,508</b>

**TEACHERS (110)**

110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	69,626	21,575
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	69,626	10,235
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	69,626	21,575
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	69,626	21,575
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1	68,323	22,135
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	67,008	21,928
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	67,008	21,928
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	67,008	21,928
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	67,008	21,928
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	59,968	20,815
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	73,280	22,918
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	67,008	21,928
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1	68,323	22,135
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	63,753	21,413
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	67,008	21,928
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1	69,733	22,358
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	67,008	21,928
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	57,701	20,457
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	60,054	20,828
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	58,291	20,550
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	76,184	23,377
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	69,626	22,341
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	56,578	20,279
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	71,842	11,351
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	60,079	20,832
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	58,291	9,210
110	1000	Teacher, Latin	101 38 05 00 000101 555 1041	100%	1	61,884	21,118
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1	47,297	18,813
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1	45,913	18,595
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	60,079	20,832
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1	53,302	19,762
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1	54,918	20,017
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 555 1041	100%	1	51,617	19,496

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)555 - LAKESIDE HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,282,905</b>	<b>2,340,508</b>
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	48,655	19,027
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	48,655	19,027
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	65,694	10,380
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	48,655	19,027
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	56,578	20,279
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	44,886	18,432
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	56,630	20,288
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	45,204	18,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	51,617	19,496
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 555 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	44,558	7,040
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	60,079	9,492
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	42,039	17,982
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	45,204	18,482
110	1000	Teacher, French HS	101 38 05 00 000101 555 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	44,558	7,040
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 555 1041	100%	1	67,008	21,928
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1	60,054	20,828
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	44,558	7,040
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	56,578	8,939
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	60,079	20,832
110	1000	Teacher, Art High School	101 38 05 00 000101 555 1041	100%	1	42,039	6,642
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1	44,558	7,040
110	1000	Teacher, Biology High School	101 38 05 00 000101 555 1041	100%	1	36,168	18,863
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	42,705	18,088
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	44,558	7,040
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	42,039	6,642
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	42,039	6,642

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)555 - LAKESIDE HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,282,905</b>	<b>2,340,508</b>
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 555 1041	100%	1	42,039	6,642
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	44,558	18,380
110	1000	Teacher, Spanish High School	101 38 05 00 000101 555 1041	100%	1	44,558	18,380
110	1000	Teacher, English - HS	101 38 05 00 000101 555 1041	100%	1	42,039	17,982
110	1000	Teacher, History HS	101 38 05 00 000101 555 1041	100%	1	36,168	17,054
110	1000	Teacher, Science - HS	101 38 05 00 000101 555 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 555 1041	100%	1	44,558	18,380
110	1000	Teacher, P/T German HS	101 38 05 00 000101 555 1041	100%	0	0	0
110	1000	Teacher, PT - FCS	101 38 05 00 000101 555 1041	100%	0	0	0
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1	53,302	8,422
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 555 3011	100%	1	58,822	20,634
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 555 3011	100%	1	50,116	19,258
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1	68,477	22,160
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1	50,116	19,258
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 555 3011	100%	1	48,655	19,027
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 555 3011	100%	1	44,558	18,380
110	1000	Teacher, ESOL High School	101 38 05 00 140101 555 1351	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	59,968	20,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	73,280	22,918
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	54,979	8,687
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	42,311	18,025
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	67,008	10,588
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	56,578	20,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 555 2021	100%	1	82,921	24,441
110	1000	Teacher, MID/MOID	101 38 06 00 000101 555 2031	100%	1	60,079	20,832
110	1000	Teacher, MID/MOID	101 38 06 00 000101 555 2031	100%	1	45,204	18,482
110	1000	Teacher, S/PID	101 38 06 00 000101 555 2041	100%	1	51,616	8,156

**ART,MUSIC,PE PERSONNEL (118)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)555 - LAKESIDE HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,282,905</b>	<b>2,340,508</b>
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1	58,822	20,634
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1	51,616	8,156
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1	57,701	20,457
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1	54,918	20,017
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1	45,913	18,595
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 555 1041	100%	1	48,743	19,042
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 555 0000	100%	1	91,989	14,535
130	2400	Supervisor To Top Highest Paid	101 52 05 00 000101 555 0000	100%	0	5,012	792
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1	98,735	26,940
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1	80,812	24,109
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1	92,015	25,878
131	2400	Assistant Principal (HS)	101 52 05 81 000101 555 0000	100%	1	69,612	10,999
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Security	101 38 07 80 000101 555 1041	100%	1	29,188	11,765
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1	20,246	11,365
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 555 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 555 2041	100%	1	23,723	10,903
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1	22,730	3,591
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 555 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 555 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 555 0000	100%	1	29,769	11,858
142	2400	Secretary 10-Month HS	101 52 10 82 000101 555 0000	100%	1	35,007	12,685
142	2400	Secretary, ES	101 52 10 82 000101 555 0000	100%	1	35,007	12,685
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1	30,181	11,923
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1	28,852	11,713
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1	27,520	11,502
142	2400	Assistant, School Office	101 52 10 82 000101 555 0000	100%	1	21,759	3,438
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 555 0000	100%	1	33,354	2,552
142	2400	Salary Supplement	101 52 10 82 000101 555 0000	100%	0	345	54

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)555 - LAKESIDE HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>7,282,905</b>	<b>2,340,508</b>
142	2400	Salary Supplement	101 52 10 82 000101 555 0000	100%	0	345	54
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 555 1310	100%	1	69,626	22,341
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1	71,799	22,685
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1	50,116	19,258
173	2100	Counselor II High School	101 42 06 83 000101 555 0000	100%	1	95,221	26,385
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1	48,743	19,042
173	2100	Counselor I	101 42 06 83 000101 555 0000	100%	1	45,204	18,482
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 555 0000	100%	1	42,623	13,420
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 555 0000	100%	1	36,322	9,933
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	31,327	9,551
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	25,177	667
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	24,154	640
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 555 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)557 - LITHONIA HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>6,914,055</b>	<b>6,296,083</b>	<b>6,396,064</b>	<b>6,880,259</b>
X	110	TEACHERS	3,443,205	3,167,841	3,222,507	3,432,258
X	113	SUBSTITUTES	570	180	0	0
X	118	ART,MUSIC,PE PERSONNEL	258,202	202,615	189,657	236,626
X	130	PRINCIPAL	101,897	100,369	100,369	93,201
X	131	ASSISTANT PRINCIPAL	348,841	326,552	323,332	313,904
X	140	AIDES AND PARAPROFESSIONALS	195,335	179,910	202,554	203,693
X	142	CLERICAL PERSONNEL	235,985	201,172	213,701	209,919
X	165	LIBRARIAN/MEDIA SPECIALIST	73,975	61,564	61,452	63,753
X	173	SECONDARY COUNSELOR	253,315	203,123	134,885	242,191
X	178	GRADUATION COACH	62,099	10,353	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,570	50,481	50,481	52,061
X	186	CUSTODIAL PERSONNEL	258,166	244,690	216,048	221,281
X	210	STATE HEALTH INSURANCE	866,129	816,174	852,096	902,860
X	230	TEACHERS RETIREMENT SYSTEM	508,824	507,730	545,516	637,458
X	290	OTHER EMPLOYEE BENEFITS	147,970	121,538	136,517	140,933
X	580	TRAVEL - EMPLOYEES	0	0	4,339	3,454
X	610	SUPPLIES	86,130	75,064	99,687	80,708
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	22,844	26,727	42,923	45,959
<b>TOTAL EXPENSE</b>			<b>6,914,055</b>	<b>6,296,083</b>	<b>6,396,064</b>	<b>6,880,259</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)557 - LITHONIA HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>109,544</b>	<b>101,970</b>	<b>146,949</b>	<b>130,121</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 557 0000	SALARY-SUBSTITUTE INSTRUCTIONA	570	180	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 557 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 557 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 557 1041	TRAVEL-REGULAR	0	0	1,075	1,043
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 557 2021	TRAVEL-REGULAR	0	0	106	95
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 557 3011	TRAVEL-REGULAR	0	0	3,158	2,316
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 557 1041	SUPPLIES	17,264	34,272	26,220	15,747
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 557 1041	SUPPLIES-PER PUPIL	31,317	14,354	25,432	24,662
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 557 2021	SUPPLIES	17,576	8,004	10,543	8,599
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 557 2021	SUPPLIES-PER PUPIL	2,270	1,964	2,508	2,244
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 557 3011	SUPPLIES-TEACHING	0	0	16,872	12,373
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 557 3011	SUPPLIES-MEDIA	0	0	1,564	1,147
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 557 1310	SUPPLIES-MEDIA	17,704	16,470	16,548	15,936
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 557 1041	EQUIPMENT	16,051	21,601	10,672	20,025
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)557 - LITHONIA HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					109,544	101,970	146,949	130,121

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 557 1041	EQUIPMENT-PER PUPIL	3,544	3,510	3,468	3,363
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 557 2021	EQUIPMENT	2,950	920	12,081	10,268
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 557 2021	EQUIPMENT-PER PUPIL	300	696	342	306
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 557 3011	EQUIPMENT	0	0	16,360	11,997
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)557 - LITHONIA HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,068,887</b>	<b>1,681,251</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 557 0000	100%	1	69,733	22,358
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 557 0000	100%	1	63,753	21,413
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	100%	1	69,626	21,575
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 557 1041	100%	1	69,626	21,575
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	1	67,008	21,928
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	50%	1	31,877	5,037
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1	70,748	22,518
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	50%	1	31,877	10,707
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	50%	1	29,165	10,278
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1	61,884	21,118
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	56,578	20,279
110	1000	Teacher, Biology High School	101 38 05 00 000101 557 1041	100%	1	44,558	18,380
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1	73,280	22,918
110	1000	Teacher, Art High School	101 38 05 00 000101 557 1041	100%	1	45,913	18,595
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1	58,291	9,210
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	1	53,166	19,740
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	48,655	19,027
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1	54,918	20,017
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1	51,616	8,156
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1	54,918	20,017
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 557 1041	100%	1	42,311	18,025
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	50%	1	25,057	9,629
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	1	57,701	9,117
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	1	45,913	18,595
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	48,743	19,042
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 557 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	100%	1	44,558	18,380
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)557 - LITHONIA HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,068,887</b>	<b>1,681,251</b>
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	36,168	17,054
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	44,558	7,040
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1	36,168	17,054
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	50%	1	18,086	8,527
110	1000	Teacher, Spanish High School	101 38 05 00 000101 557 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 557 1041	50%	1	22,281	9,190
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	100%	1	42,039	6,642
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	50%	1	21,352	9,044
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	50%	1	22,281	9,190
110	1000	Teacher, French HS	101 38 05 00 000101 557 1041	50%	1	18,086	3,762
110	1000	Teacher, Science - HS	101 38 05 00 000101 557 1041	50%	1	22,281	9,190
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1	36,168	5,714
110	1000	Teacher, History HS	101 38 05 00 000101 557 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	44,558	18,380
110	1000	Teacher, English - HS	101 38 05 00 000101 557 1041	100%	1	44,558	18,380
110	1000	Teacher, History HS	101 38 05 00 000101 557 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 557 1041	100%	1	65,694	10,380
110	1000	Teacher, P/T - Art	101 38 05 00 000101 557 1041	100%	0	0	0
110	1000	Work Based Learning Coord	101 38 05 00 000101 557 1041	100%	0	3,261	515
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 557 3011	100%	1	63,753	10,073
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 557 3011	100%	1	53,302	19,762
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 557 3011	100%	1	51,722	19,512
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 557 3011	100%	1	58,330	20,556
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 557 3011	100%	1	57,148	20,369
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 557 3011	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	58,822	20,634
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	48,655	19,027
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 557 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	54,918	20,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	74,712	23,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	42,039	17,982

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)557 - LITHONIA HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,068,887</b>	<b>1,681,251</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 557 2021	100%	1	48,743	19,042
110	1000	Teacher, MID/MOID	101 38 06 00 000101 557 2031	100%	1	68,323	22,135
110	1000	Teacher, MID/MOID	101 38 06 00 000101 557 2031	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 557 1041	100%	1	76,148	23,371
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 557 1041	100%	1	65,694	10,380
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 557 1041	100%	1	50,226	19,276
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 557 1041	100%	1	44,558	18,380
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 557 0000	100%	1	93,201	14,726
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1	80,427	12,707
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1	85,291	24,816
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	1	60,651	20,923
131	2400	Assistant Principal (HS)	101 52 05 81 000101 557 0000	100%	0	0	0
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 557 5071	100%	1	22,730	10,745
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 557 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 557 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 557 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 557 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 557 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 557 2041	100%	1	20,246	3,199
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 557 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 557 0000	100%	1	35,260	12,725
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1	29,739	11,853
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1	29,879	11,875
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1	28,850	11,713
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 557 0000	100%	1	30,847	12,027

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)557 - LITHONIA HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,068,887</b>	<b>1,681,251</b>
142	2400	Secretary 10-Month HS	101 52 10 82 000101 557 0000	100%	1	27,824	4,396
142	2400	Assistant, School Office	101 52 10 82 000101 557 0000	100%	1	27,520	11,502
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 557 1310	100%	1	63,753	21,413
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1	51,722	19,512
173	2100	Counselor II High School	101 42 06 83 000101 557 0000	100%	1	86,055	13,596
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1	53,302	19,762
173	2100	Counselor I	101 42 06 83 000101 557 0000	100%	1	51,112	19,415
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 557 0000	100%	1	52,061	8,226
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 557 0000	100%	1	36,322	9,933
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1	27,228	9,237
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1	27,228	9,237
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 557 0000	100%	1	24,154	640
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 557 0000	100%	0	0	0
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 557 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)558 - LITHONIA MIDDLE SCH

**DIVISION** Schools

5/27/2014 2:55 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>6,761,316</b>	<b>5,929,374</b>	<b>5,863,544</b>	<b>6,068,673</b>
X	110	TEACHERS	3,154,488	2,887,078	2,801,194	2,920,227
X	113	SUBSTITUTES	2,595	1,755	0	0
X	118	ART,MUSIC,PE PERSONNEL	612,078	457,957	462,138	583,980
X	130	PRINCIPAL	95,262	94,458	94,458	97,418
X	131	ASSISTANT PRINCIPAL	301,604	236,692	230,046	237,957
X	140	AIDES AND PARAPROFESSIONALS	105,063	73,710	70,991	95,390
X	142	CLERICAL PERSONNEL	248,467	237,551	248,201	208,096
X	165	LIBRARIAN/MEDIA SPECIALIST	109,771	62,778	51,378	54,762
X	173	SECONDARY COUNSELOR	244,431	194,725	192,709	75,452
X	178	GRADUATION COACH	56,473	9,467	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	43,154	42,738	42,738	44,075
X	186	CUSTODIAL PERSONNEL	193,286	187,859	157,914	192,431
X	210	STATE HEALTH INSURANCE	874,855	788,081	808,906	796,082
X	230	TEACHERS RETIREMENT SYSTEM	513,920	492,552	518,482	571,575
X	290	OTHER EMPLOYEE BENEFITS	138,630	112,184	123,031	125,596
X	580	TRAVEL - EMPLOYEES	0	0	1,077	1,103
X	610	SUPPLIES	57,536	49,098	51,298	54,227
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,702	692	8,983	10,302
<b>TOTAL EXPENSE</b>			<b>6,761,316</b>	<b>5,929,374</b>	<b>5,863,544</b>	<b>6,068,673</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)558 - LITHONIA MIDDLE SCH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					69,833	51,545	61,358	65,632

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 558 0000	SALARY-SUBSTITUTE INSTRUCTIONA	2,595	1,755	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 558 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 558 1081	TRAVEL-REGULAR	0	0	1,018	1,030
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 558 2021	TRAVEL-REGULAR	0	0	59	73
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 558 1081	SUPPLIES	7,019	5,541	5,929	6,329
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 558 1081	SUPPLIES-PER PUPIL	25,154	24,241	24,090	24,354
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 558 2021	SUPPLIES	7,727	1,514	4,804	6,388
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 558 2021	SUPPLIES-PER PUPIL	2,028	2,580	1,386	1,716
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 558 1310	SUPPLIES-MEDIA	15,609	15,221	15,089	15,440
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 558 1081	EQUIPMENT	828	0	864	1,050
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 558 1081	EQUIPMENT-PER PUPIL	2,814	242	3,285	3,321
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 558 2021	EQUIPMENT	6,060	450	4,645	5,697
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 558 2021	EQUIPMENT-PER PUPIL	0	0	189	234
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)558 - LITHONIA MIDDLE SCH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,509,788</b>	<b>1,493,253</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 558 0000	100%	1	69,626	22,341
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	73,280	22,918
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1	58,822	20,634
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1	54,762	19,992
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 558 1081	100%	1	36,168	7,523
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	61,884	21,118
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1	54,762	19,992
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1	65,694	21,720
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 558 1081	100%	1	76,148	23,371
110	1000	Teacher, Grade 7 - English	101 38 05 00 000101 558 1081	100%	1	67,008	21,928
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1	46,232	18,645
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1	48,743	19,042
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1	63,753	10,073
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	58,329	20,556
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	53,167	19,740
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1	51,617	19,496
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	59,968	20,815
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	44,885	18,431
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	61,884	9,778
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 558 1081	100%	1	48,655	19,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1	58,329	20,556
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	53,302	19,762
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	43,577	18,225
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1	48,655	19,027
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	44,558	18,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	48,655	19,027
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1	58,330	20,556
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1	68,687	22,192
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 558 1081	100%	1	48,743	19,042
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	36,168	17,054
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	45,204	18,482
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	50,116	19,258



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)558 - LITHONIA MIDDLE SCH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,509,788</b>	<b>1,493,253</b>
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	53,302	19,762
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1	36,168	5,714
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	50,116	19,258
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	36,168	17,054
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 558 1081	100%	1	36,168	17,054
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 558 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	44,558	18,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 558 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 558 1081	100%	1	42,039	6,642
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 558 1351	100%	0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1	48,655	7,687
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1	51,617	19,496
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1	56,630	20,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 558 2031	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 558 2041	100%	1	67,008	21,928
110	1000	Teacher, MID/MOID	101 38 06 00 000101 558 2041	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1	76,148	12,031
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1	73,280	22,918
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1	60,079	20,832
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 558 1081	100%	1	56,578	20,279
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1	58,329	20,556
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1	44,558	18,380
118	1000	Teacher, Music-Choral Middle	101 38 05 88 000101 558 1081	100%	1	76,148	23,371
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1	51,617	19,496
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 558 1081	100%	1	45,204	7,142

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)558 - LITHONIA MIDDLE SCH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,509,788</b>	<b>1,493,253</b>
118	1000	Teacher, Art Middle School	101 38 05 88 000101 558 1081	100%	1	42,039	17,982
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 558 0000	100%	1	97,418	26,732
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1	85,291	13,476
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1	78,574	23,754
131	2400	Assistant Principal (MS)	101 52 05 81 000101 558 0000	100%	1	74,092	23,046
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 558 1041	100%	1	27,697	11,530
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 558 5071	100%	1	23,227	10,824
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1	22,730	10,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 558 2051	100%	1	21,736	3,434
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 558 0000	100%	1	29,769	4,704
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1	30,181	11,923
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 558 0000	100%	1	26,285	4,153
142	2400	Secretary II, 11 month	101 52 10 82 000101 558 0000	100%	1	36,904	12,985
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1	29,739	4,699
142	2400	Assistant, School Office	101 52 10 82 000101 558 0000	100%	1	23,978	10,942
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 558 0000	100%	1	30,847	12,027
142	2400	Salary Supplement	101 52 10 82 000101 558 0000	100%	0	393	62
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 558 1310	100%	1	54,762	8,652
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I, Middle School	101 42 06 83 000101 558 0000	100%	1	75,452	23,261
173	2100	Counselor II Middle School	101 42 06 83 000101 558 0000	100%	1	0	11,340
173	2100	Counselor PT	101 42 06 83 000101 558 0000	100%	0	0	0
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 558 0000	100%	1	44,075	14,118
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1	25,177	9,080
186	2600	Custodian, Head MS	101 57 02 86 000101 558 0000	100%	1	29,285	4,627
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1	28,254	7,903
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1	24,154	9,002

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)558 - LITHONIA MIDDLE SCH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,509,788</b>	<b>1,493,253</b>
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1	12,076	924
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1	24,154	1,848
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 558 0000	100%	1	25,177	7,821
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 558 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)564 - MILLER GROVE HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>7,892,075</b>	<b>7,358,332</b>	<b>7,201,527</b>	<b>7,280,650</b>
X	110	TEACHERS	4,020,799	3,862,530	3,745,085	3,713,762
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	276,529	272,820	263,777	286,970
X	130	PRINCIPAL	99,413	98,973	98,973	102,074
X	131	ASSISTANT PRINCIPAL	382,895	314,422	306,006	316,533
X	140	AIDES AND PARAPROFESSIONALS	186,020	130,360	113,371	159,603
X	142	CLERICAL PERSONNEL	230,080	205,848	200,598	199,836
X	165	LIBRARIAN/MEDIA SPECIALIST	126,139	83,144	72,016	74,712
X	173	SECONDARY COUNSELOR	316,423	288,492	248,405	245,555
X	178	GRADUATION COACH	65,727	10,050	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,736	41,290	41,330	42,623
X	186	CUSTODIAL PERSONNEL	284,113	291,907	288,015	294,470
X	210	STATE HEALTH INSURANCE	1,000,196	889,616	871,276	843,192
X	230	TEACHERS RETIREMENT SYSTEM	591,687	608,498	637,302	683,703
X	290	OTHER EMPLOYEE BENEFITS	154,494	135,340	157,282	149,027
X	580	TRAVEL - EMPLOYEES	51	170	4,940	5,647
X	610	SUPPLIES	81,915	87,742	104,933	102,654
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	33,859	37,129	48,218	60,289
<b>TOTAL EXPENSE</b>			<b>7,892,075</b>	<b>7,358,332</b>	<b>7,201,527</b>	<b>7,280,650</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)564 - MILLER GROVE HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>115,825</b>	<b>125,040</b>	<b>158,091</b>	<b>168,590</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 564 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 564 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 564 1041	TRAVEL-REGULAR	51	170	1,213	1,180
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 564 2021	TRAVEL-REGULAR	0	0	95	124
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 564 3011	TRAVEL-REGULAR	0	0	3,632	4,343
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 564 1041	SUPPLIES	16,393	29,405	18,029	17,588
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 564 1041	SUPPLIES-PER PUPIL	36,702	30,971	28,688	27,918
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 564 2021	SUPPLIES	5,741	1,471	8,051	10,605
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 564 2021	SUPPLIES-PER PUPIL	2,081	6,070	2,244	2,926
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 564 3011	SUPPLIES-TEACHING	0	0	27,803	23,199
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 564 3011	SUPPLIES-MEDIA	0	0	1,798	2,150
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 564 1310	SUPPLIES-MEDIA	20,999	19,824	18,320	18,268
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 564 1041	EQUIPMENT	21,468	32,968	23,281	22,655
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 564 1041	EQUIPMENT-PER PUPIL	3,927	3,520	3,912	3,807
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)564 - MILLER GROVE HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>115,825</b>	<b>125,040</b>	<b>168,590</b>
1000	730	X	101 61 92 00 000101 564 2021	EQUIPMENT	5,862	641	10,305	10,934
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 564 2021	EQUIPMENT-PER PUPIL	2,601	0	306	399
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 564 3011	EQUIPMENT	0	0	10,414	22,494
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)564 - MILLER GROVE HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,436,138</b>	<b>1,675,922</b>

**TEACHERS (110)**

110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	1	68,323	10,795
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1	69,733	22,358
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	67,008	21,928
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1	69,626	22,341
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	50,226	19,276
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	50%	1	31,877	10,707
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1	68,687	22,192
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	100%	1	70,748	11,178
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	42,705	18,088
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	1	51,616	19,496
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1	60,079	20,832
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	1	46,232	18,645
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 564 1041	100%	1	51,616	19,496
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1	44,885	18,431
110	1000	Teacher, Art High School	101 38 05 00 000101 564 1041	100%	1	50,116	7,918
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	1	65,694	21,720
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 564 1041	100%	1	60,874	9,618
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	45,204	18,482
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	1	53,381	19,775
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	50%	1	24,326	9,514
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1	48,655	19,027
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	47,236	18,804
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1	81,354	24,194
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	67,674	22,032
110	1000	Teacher, Economics High Sch.	101 38 05 00 000101 564 1041	50%	1	24,326	9,514
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 564 1041	100%	1	68,323	22,135
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1	54,979	8,687
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1	36,168	17,054
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	67,008	21,928
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1	36,168	5,714
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	50%	1	30,025	4,744
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1	56,630	20,288
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	50%	1	28,289	10,140

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)564 - MILLER GROVE HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,436,138</b>	<b>1,675,922</b>
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	45,204	18,482
110	1000	Teacher, History HS	101 38 05 00 000101 564 1041	50%	1	21,019	3,321
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	50%	1	21,019	3,321
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	67,008	21,928
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1	44,558	18,380
110	1000	Teacher, Spanish High School	101 38 05 00 000101 564 1041	100%	1	74,712	23,145
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	1	36,168	17,054
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	100%	1	61,884	21,118
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1	42,039	6,642
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	1	42,705	18,088
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 564 1041	50%	1	18,086	3,762
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 564 1041	100%	1	63,753	21,413
110	1000	Teacher, Science - HS	101 38 05 00 000101 564 1041	50%	1	22,281	9,190
110	1000	Teacher, Biology High School	101 38 05 00 000101 564 1041	100%	1	44,558	18,380
110	1000	Teacher, English - HS	101 38 05 00 000101 564 1041	100%	1	58,329	9,216
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 564 1041	100%	1	36,168	5,714
110	1000	Work Based Learning Coord	101 38 05 00 000101 564 1041	100%	0	3,842	607
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 564 3011	100%	1	69,733	22,358
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1	66,555	21,856
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1	60,054	9,488
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1	54,918	20,017
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 564 3011	100%	1	56,630	20,288
110	1000	Teacher, Professional Food	101 38 05 00 000101 564 3011	100%	1	42,039	17,982
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 564 3011	100%	1	50,226	26,430
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 564 1351	50%	1	21,171	9,015
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	76,148	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	51,722	8,172
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	47,236	18,804



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)564 - MILLER GROVE HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,436,138</b>	<b>1,675,922</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 564 2021	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 564 2031	100%	1	44,558	18,380
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	1	51,616	19,496
110	1000	Teacher, S/PID	101 38 06 00 000101 564 2041	100%	1	50,116	7,918
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1	73,280	22,918
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1	60,079	20,832
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1	58,291	9,210
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1	45,204	18,482
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 564 1041	100%	1	50,116	19,258
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 564 0000	100%	1	102,074	16,128
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1	83,053	24,462
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1	71,853	22,693
131	2400	Assistant Principal (HS)	101 52 05 81 000101 564 0000	100%	1	74,092	11,706
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 564 1041	100%	1	28,689	11,687
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 564 1041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1	22,730	10,745
140	1000	Paraprofessional-ISS (High)	101 38 09 80 000101 564 2021	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 564 2021	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 564 0000	100%	1	29,769	11,858
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1	33,468	12,442
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1	26,637	4,209

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)564 - MILLER GROVE HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,436,138</b>	<b>1,675,922</b>
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1	29,739	4,699
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 564 0000	100%	1	30,847	12,027
142	2400	Secretary 10-Month HS	101 52 10 82 000101 564 0000	100%	1	26,285	11,307
142	2400	Assistant, School Office	101 52 10 82 000101 564 0000	100%	1	23,091	3,648
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 564 1310	100%	1	74,712	23,145
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II High School	101 42 06 83 000101 564 0000	100%	1	79,083	23,835
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1	71,799	11,345
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1	50,115	7,918
173	2100	Counselor I	101 42 06 83 000101 564 0000	100%	1	44,558	7,040
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 564 0000	100%	1	42,623	13,889
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	25,690	1,965
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	25,690	9,119
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	27,228	7,876
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	25,177	7,821
186	2600	Custodian, Head	101 57 02 86 000101 564 0000	100%	1	30,906	4,883
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	24,154	640
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	27,228	722
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	25,177	667
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 564 0000	100%	1	26,715	11,375

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)565 - PEACHTREE MIDDLE

**DIVISION** Schools

5/27/2014 2:55 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>7,883,606</b>	<b>7,725,983</b>	<b>7,856,705</b>	<b>8,181,412</b>
X	110	TEACHERS	4,349,387	4,184,140	4,151,536	4,287,960
X	113	SUBSTITUTES	180	240	0	0
X	118	ART,MUSIC,PE PERSONNEL	324,738	316,674	315,772	343,836
X	130	PRINCIPAL	86,356	86,287	86,287	88,988
X	131	ASSISTANT PRINCIPAL	332,253	252,995	245,206	329,972
X	140	AIDES AND PARAPROFESSIONALS	274,620	338,084	369,203	355,351
X	142	CLERICAL PERSONNEL	181,177	174,915	179,114	215,900
X	165	LIBRARIAN/MEDIA SPECIALIST	79,585	50,266	42,952	47,236
X	173	SECONDARY COUNSELOR	166,825	170,998	172,476	173,766
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,462	44,139	44,146	45,528
X	186	CUSTODIAL PERSONNEL	197,182	191,886	190,641	197,637
X	210	STATE HEALTH INSURANCE	1,013,780	1,056,045	1,115,884	1,061,620
X	230	TEACHERS RETIREMENT SYSTEM	598,797	644,241	692,827	779,115
X	290	OTHER EMPLOYEE BENEFITS	150,838	136,019	158,179	162,095
X	580	TRAVEL - EMPLOYEES	0	0	0	1,309
X	610	SUPPLIES	64,502	67,543	82,579	71,803
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	18,923	11,513	9,903	19,296
<b>TOTAL EXPENSE</b>			<b>7,883,606</b>	<b>7,725,983</b>	<b>7,856,705</b>	<b>8,181,412</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)565 - PEACHTREE MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					83,604	79,296	92,482	92,408

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 565 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 565 0000	SALARY-SUBSTITUTE INSTRUCTIONA	180	240	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 565 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 565 1081	TRAVEL-REGULAR	0	0	0	1,218
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 565 2021	TRAVEL-REGULAR	0	0	0	91
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 565 1081	SUPPLIES	9,819	7,968	15,778	14,577
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 565 1081	SUPPLIES-PER PUPIL	21,921	27,192	30,770	28,820
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 565 2021	SUPPLIES	14,010	12,204	15,528	7,904
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 565 2021	SUPPLIES-PER PUPIL	2,088	2,212	2,222	2,156
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 565 1310	SUPPLIES-MEDIA	16,664	17,966	18,281	18,346
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 565 1081	EQUIPMENT	5,410	9,478	6,755	6,715
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 565 1081	EQUIPMENT-PER PUPIL	11,095	480	1,780	3,930
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 565 2021	EQUIPMENT	2,129	1,488	1,065	8,357
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 565 2021	EQUIPMENT-PER PUPIL	288	68	303	294
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)565 - PEACHTREE MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	83,604	79,296	92,482	92,408

DESCRIPTION



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)565 - PEACHTREE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,086,174</b>	<b>2,002,830</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 565 0000	100%	1	82,921	24,441
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 565 1081	100%	1	59,968	20,815
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 565 1081	100%	1	47,297	18,813
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	61,884	21,118
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	58,822	20,634
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	57,701	20,457
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 565 1081	100%	1	57,701	20,457
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	61,884	9,778
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	63,753	21,413
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	57,701	20,457
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	63,753	21,413
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	56,578	8,939
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	67,008	21,928
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	47,618	18,864
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	63,753	21,413
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	68,323	22,135
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	65,694	21,720
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	71,842	22,691
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	58,291	20,550
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	51,616	19,496
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 565 1081	100%	1	53,166	19,740
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	53,167	19,740
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1	53,302	8,422
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	43,577	18,225
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	74,712	23,145
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	44,886	18,432
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	73,280	11,578
110	1000	Teacher, Art Middle School	101 38 05 00 000101 565 1081	100%	1	60,079	20,832
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	50,116	19,258
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 565 1081	100%	1	50,116	19,258
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 565 1081	100%	1	67,008	21,928
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	50,226	19,276
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 565 1081	100%	1	47,236	18,804

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)565 - PEACHTREE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,086,174</b>	<b>2,002,830</b>
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	42,039	6,642
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	48,655	19,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	48,655	19,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	50,116	19,258
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 565 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	56,630	20,288
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	36,168	17,054
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	61,884	21,118
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	44,558	18,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	42,705	18,088
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	44,558	7,040
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 565 1081	100%	1	44,558	18,380
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 565 1081	100%	1	68,323	22,135
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	47,236	7,464
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 565 1081	100%	1	42,039	6,642
110	1000	Teacher, English Middle School	101 38 05 00 000101 565 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 565 1081	100%	1	44,558	18,380
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1	69,626	22,341
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	100%	1	53,167	19,740
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 565 1351	50%	1	27,459	4,339
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	60,054	20,828
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	76,148	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	44,885	18,431
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	44,558	7,040

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)565 - PEACHTREE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,086,174</b>	<b>2,002,830</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	60,079	20,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	53,302	8,422
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 565 2021	100%	1	56,578	20,279
110	1000	Teacher, MID/MOID	101 38 06 00 000101 565 2041	100%	1	56,578	20,279
110	1000	Teacher, MID/MOID	101 38 06 00 000101 565 2041	100%	1	67,008	21,928
110	1000	Teacher, MID/MOID	101 38 06 00 000101 565 2041	100%	1	58,291	20,550
110	1000	Teacher, S/PID	101 38 06 00 000101 565 2041	100%	1	43,578	6,886
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 565 2051	100%	1	68,323	22,135
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1	59,968	20,156
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1	74,712	11,805
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1	54,918	20,017
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1	54,918	20,017
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1	54,762	19,992
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 565 1081	100%	1	44,558	18,380
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 565 0000	100%	1	88,988	25,400
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1	80,812	24,109
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1	78,574	23,754
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1	89,774	25,524
131	2400	Assistant Principal (MS)	101 52 05 81 000101 565 0000	100%	1	80,812	12,769
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 565 5071	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	29,188	11,765
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	20,743	10,432
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	1	26,704	11,374



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)565 - PEACHTREE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,086,174</b>	<b>2,002,830</b>
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	22,730	10,745
140	1000	Para, Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	21,239	3,356
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	21,736	3,434
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 565 2041	100%	1	20,246	3,199
140	1000	Para, Special Ed	101 38 09 80 000101 565 2041	100%	1	22,730	10,745
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 565 0000	100%	1	37,456	5,918
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1	30,181	4,769
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 565 0000	100%	1	32,730	12,325
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1	30,181	11,923
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1	29,879	11,875
142	2400	Secretary MS 10 Month	101 52 10 82 000101 565 0000	100%	1	30,904	12,037
142	2400	Assistant, School Office	101 52 10 82 000101 565 0000	100%	1	23,978	3,788
142	2400	Salary Supplement	101 52 10 82 000101 565 0000	100%	0	591	94
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 565 1310	100%	1	47,236	18,804
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II Middle School	101 42 06 83 000101 565 0000	100%	1	77,548	12,253
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1	50,263	19,282
173	2100	Counselor I, Middle School	101 42 06 83 000101 565 0000	100%	1	45,955	18,601
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 565 0000	100%	1	45,528	14,347
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 565 0000	100%	1	36,322	5,739
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 565 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1	26,715	708
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1	27,228	722

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)565 - PEACHTREE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,086,174</b>	<b>2,002,830</b>
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 565 0000	100%	1	27,228	722

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)566 - REDAN MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,040,648</b>	<b>4,884,902</b>	<b>4,903,192</b>	<b>4,721,502</b>
X	110	TEACHERS	2,343,829	2,265,342	2,290,822	2,087,887
X	113	SUBSTITUTES	1,665	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	374,236	352,293	362,623	312,072
X	130	PRINCIPAL	92,942	91,128	91,734	94,605
X	131	ASSISTANT PRINCIPAL	221,409	229,359	230,045	235,718
X	140	AIDES AND PARAPROFESSIONALS	108,508	104,030	103,910	101,347
X	142	CLERICAL PERSONNEL	187,189	158,979	150,085	182,523
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	67,234	67,113	69,626
X	173	SECONDARY COUNSELOR	219,401	177,073	154,277	206,972
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,545	45,284	41,330	42,623
X	186	CUSTODIAL PERSONNEL	201,834	205,190	165,313	190,544
X	210	STATE HEALTH INSURANCE	646,806	650,733	662,704	606,270
X	230	TEACHERS RETIREMENT SYSTEM	375,468	395,789	432,167	445,221
X	290	OTHER EMPLOYEE BENEFITS	111,792	99,841	105,594	97,361
X	580	TRAVEL - EMPLOYEES	0	0	781	780
X	610	SUPPLIES	41,814	39,201	37,734	39,648
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,392	3,427	6,960	8,305
<b>TOTAL EXPENSE</b>			<b>5,040,648</b>	<b>4,884,902</b>	<b>4,903,192</b>	<b>4,721,502</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)566 - REDAN MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>48,871</b>	<b>42,627</b>	<b>45,475</b>	<b>48,733</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 566 0000	SALARY-SUBSTITUTE INSTRUCTIONA	1,665	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 566 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 566 1081	TRAVEL-REGULAR	0	0	727	705
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 566 2021	TRAVEL-REGULAR	0	0	54	75
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 566 1081	SUPPLIES	5,568	3,875	3,860	4,005
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 566 1081	SUPPLIES-PER PUPIL	16,443	17,311	17,204	16,676
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 566 2021	SUPPLIES	5,710	3,384	4,449	6,253
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 566 2021	SUPPLIES-PER PUPIL	1,861	2,779	1,276	1,782
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 566 1310	SUPPLIES-MEDIA	12,233	11,852	10,945	10,932
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 566 1081	EQUIPMENT	433	1,068	292	454
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 566 1081	EQUIPMENT-PER PUPIL	3,607	935	2,346	2,274
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 566 2021	EQUIPMENT	1,352	1,423	4,148	5,334
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 566 2021	EQUIPMENT-PER PUPIL	0	0	174	243
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)566 - REDAN MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,523,917</b>	<b>1,148,852</b>

**TEACHERS (110)**

110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1	58,822	20,634
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1	61,884	21,118
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 566 1081	100%	1	65,694	10,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1	54,918	20,017
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1	59,968	20,815
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1	56,578	20,279
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1	61,880	21,117
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1	65,694	21,720
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1	56,630	20,288
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1	42,312	18,025
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1	51,722	19,512
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1	53,380	19,774
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1	63,737	21,410
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1	59,968	20,815
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 566 1081	100%	1	50,116	19,258
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1	50,226	7,936
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1	54,979	8,687
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 566 1081	100%	1	36,168	17,054
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1	61,884	21,118
110	1000	Teacher, Grade 7 - English	101 38 05 00 000101 566 1081	100%	1	47,236	18,804
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 566 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1	51,722	19,512
110	1000	Teacher, English Middle School	101 38 05 00 000101 566 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 566 1081	100%	1	42,039	17,982
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 566 1081	100%	1	47,236	7,464
110	1000	Teacher, Science (MS)	101 38 05 00 000101 566 1081	100%	1	36,168	5,714
110	1000	Teacher, MID/MOID	101 38 06 00 000101 566 2021	100%	1	51,081	19,411
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	73,280	22,918
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	58,329	20,556
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	54,979	20,027

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)566 - REDAN MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,523,917</b>	<b>1,148,852</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	69,626	22,341
110	1000	Teacher, MID/MOID	101 38 06 00 000101 566 2021	100%	1	42,039	6,642
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	50,226	7,936
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 566 2021	100%	1	36,168	5,714
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 566 1081	100%	1	57,701	20,457
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1	53,302	19,762
118	1000	Teacher, Music-Choral Middle	101 38 05 88 000101 566 1081	100%	1	56,630	20,288
118	1000	Teacher, Art Middle School	101 38 05 88 000101 566 1081	100%	1	43,578	18,226
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1	58,822	20,634
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 566 1081	100%	1	42,039	17,982
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 566 0000	100%	1	94,605	26,288
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1	83,053	24,462
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1	83,053	24,462
131	2400	Assistant Principal (MS)	101 52 05 81 000101 566 0000	100%	1	69,612	22,339
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 566 5071	100%	1	23,723	10,903
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 566 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 566 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 566 0000	100%	1	35,007	12,300
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1	28,852	4,559
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1	34,611	12,622
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1	25,749	11,222
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 566 0000	100%	1	33,981	12,523
142	2400	Assistant, School Office	101 52 10 82 000101 566 0000	100%	1	23,978	10,942
142	2400	Salary Supplement	101 52 10 82 000101 566 0000	100%	0	345	50
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)566 - REDAN MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,523,917</b>	<b>1,148,852</b>
165	2220	Media Specialist (MS)	101 46 05 00 000101 566 1310	100%	1	69,626	22,341
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1	70,801	11,186
173	2100	Counselor I, Middle School	101 42 06 83 000101 566 0000	100%	1	50,116	7,918
173	2100	Counselor II Middle School	101 42 06 83 000101 566 0000	100%	1	86,055	24,936
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 566 0000	100%	1	42,623	13,889
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1	28,254	9,315
186	2600	Custodian, Head	101 57 02 86 000101 566 0000	100%	1	28,200	4,455
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1	26,715	708
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 566 0000	100%	1	24,154	10,970
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 566 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)567 - REDAN HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>7,289,399</b>	<b>6,518,642</b>	<b>6,419,245</b>	<b>6,188,500</b>
X	110	TEACHERS	3,897,667	3,448,178	3,321,570	3,119,536
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	156,325	162,561	164,019	173,102
X	130	PRINCIPAL	94,609	93,387	93,387	96,312
X	131	ASSISTANT PRINCIPAL	338,389	266,885	260,365	269,317
X	140	AIDES AND PARAPROFESSIONALS	208,443	189,996	184,842	202,082
X	142	CLERICAL PERSONNEL	223,793	211,603	211,930	189,707
X	165	LIBRARIAN/MEDIA SPECIALIST	44,718	44,334	44,254	50,116
X	173	SECONDARY COUNSELOR	198,156	181,130	180,102	182,660
X	178	GRADUATION COACH	74,170	12,366	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,606	49,058	49,073	50,609
X	186	CUSTODIAL PERSONNEL	262,515	262,928	261,335	300,337
X	190	OTHER MANAGEMENT PERSONNEL	8,586	0	0	0
X	210	STATE HEALTH INSURANCE	919,400	810,204	820,778	737,212
X	230	TEACHERS RETIREMENT SYSTEM	539,129	526,047	556,707	563,187
X	290	OTHER EMPLOYEE BENEFITS	167,924	142,226	141,393	136,006
X	580	TRAVEL - EMPLOYEES	635	0	4,009	3,338
X	610	SUPPLIES	83,801	98,852	99,986	71,981
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	21,533	18,887	25,495	42,998
<b>TOTAL EXPENSE</b>			<b>7,289,399</b>	<b>6,518,642</b>	<b>6,419,245</b>	<b>6,188,500</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)567 - REDAN HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					105,969	117,739	129,490	118,317

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 567 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									
1000	113	X	101 38 16 00	000101 567 1041	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									
1000	113	X	101 38 16 00	000101 567 3011	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 567 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 567 1041	TRAVEL-REGULAR	635	0	884	876
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 567 2021	TRAVEL-REGULAR	0	0	98	93
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 567 3011	TRAVEL-REGULAR	0	0	3,027	2,369
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 567 1041	SUPPLIES	26,737	53,083	27,286	13,135
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 567 1041	SUPPLIES-PER PUPIL	27,644	22,356	20,922	20,724
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 567 2021	SUPPLIES	9,793	4,888	10,476	8,518
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 567 2021	SUPPLIES-PER PUPIL	2,136	2,376	2,310	2,200
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 567 3011	SUPPLIES-TEACHING	0	0	23,734	12,654
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 567 3011	SUPPLIES-MEDIA	0	0	1,498	1,173
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 567 1310	SUPPLIES-MEDIA	17,490	16,150	13,760	13,577
<i>DESCRIPTION</i>									

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

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)567 - REDAN HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>105,969</b>	<b>117,739</b>	<b>118,317</b>
1000	730	X	101 61 92 00 000101 567 1041	EQUIPMENT	6,885	5,317	3,046	16,947
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 567 1041	EQUIPMENT-PER PUPIL	3,756	1,822	2,853	2,826
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 567 2021	EQUIPMENT	10,626	11,433	11,168	10,655
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 567 2021	EQUIPMENT-PER PUPIL	265	315	315	300
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 567 3011	EQUIPMENT	0	0	8,113	12,270
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)567 - REDAN HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,633,778</b>	<b>1,436,405</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 567 0000	100%	1	81,354	24,194
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 567 0000	100%	1	53,302	19,762
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1	82,921	23,529
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1	76,148	23,371
110	1000	Teacher, Drama High School	101 38 05 00 000101 567 1041	100%	1	54,918	20,017
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	1	59,968	20,815
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1	68,323	22,135
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	100%	1	61,884	21,118
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1	82,921	24,441
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 567 1041	100%	1	67,008	21,928
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1	60,054	20,828
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	1	63,753	21,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	50%	1	34,162	11,067
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1	54,738	19,989
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	1	54,762	19,992
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1	50,116	19,258
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1	56,630	20,288
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1	43,578	18,226
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1	50,116	7,918
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	100%	1	54,918	8,677
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 567 1041	100%	1	47,236	18,804
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1	45,204	7,142
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1	45,204	7,142
110	1000	Teacher, Spanish High School	101 38 05 00 000101 567 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	100%	1	42,312	18,025
110	1000	Teacher, French HS	101 38 05 00 000101 567 1041	100%	1	42,039	6,642
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	50%	1	21,019	8,991
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1	42,039	6,642
110	1000	Teacher, Biology High School	101 38 05 00 000101 567 1041	50%	1	22,281	9,190
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1	36,168	5,714

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)567 - REDAN HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,633,778</b>	<b>1,436,405</b>
110	1000	Teacher, English - HS	101 38 05 00 000101 567 1041	50%	1	29,165	10,278
110	1000	Teacher, Science - HS	101 38 05 00 000101 567 1041	100%	1	36,168	17,054
110	1000	Teacher, Art High School	101 38 05 00 000101 567 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 567 1041	100%	1	36,168	17,054
110	1000	Teacher, P/T Social Studies HS	101 38 05 00 000101 567 1041	100%	0	0	0
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 567 3011	100%	1	88,450	24,342
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 567 3011	100%	1	82,921	23,529
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 567 3011	100%	1	74,712	23,145
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 567 3011	100%	1	68,323	22,135
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 567 3011	100%	1	73,280	11,578
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 567 3011	100%	1	48,655	19,027
110	1000	Teacher, ESOL High School	101 38 05 00 140101 567 1351	50%	1	29,984	10,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	71,842	11,351
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	59,968	20,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	76,148	12,031
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	60,079	20,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	59,968	20,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	49,592	19,175
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	51,081	19,411
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 567 2021	100%	1	51,616	8,156
110	1000	Teacher, MID/MOID	101 38 06 00 000101 567 2041	100%	1	56,630	20,288
110	1000	Teacher, MID/MOID	101 38 06 00 000101 567 2041	100%	1	54,918	8,677
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 567 2051	100%	1	69,626	22,341
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 567 1041	100%	1	59,968	20,815
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 567 1041	100%	1	59,968	20,815
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 567 1041	100%	1	53,166	19,740
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 567 0000	100%	1	96,312	15,217
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1	85,291	24,816

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)567 - REDAN HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,633,778</b>	<b>1,436,405</b>
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1	85,291	13,476
131	2400	Assistant Principal (HS)	101 52 05 81 000101 567 0000	100%	1	98,735	26,940
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 567 5071	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1	27,697	11,530
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1	23,723	10,903
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 567 2031	100%	1	20,246	3,199
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 567 2041	100%	1	21,239	10,510
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 567 2041	100%	1	23,723	10,903
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 567 2041	100%	1	21,736	3,434
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 567 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 567 0000	100%	1	30,867	12,031
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	1	35,007	12,685
142	2400	Secretary 10-Month HS	101 52 10 82 000101 567 0000	100%	1	32,443	12,280
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 567 0000	100%	1	40,876	13,612
142	2400	Assistant, School Office	101 52 10 82 000101 567 0000	100%	1	25,749	11,222
142	2400	Assistant, School Office	101 52 10 82 000101 567 0000	100%	1	24,420	3,858
142	2400	Salary Supplement	101 52 10 82 000101 567 0000	100%	0	345	54
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 567 1310	100%	1	50,116	19,258
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	1	67,745	22,043
173	2100	Counselor II High School	101 42 06 83 000101 567 0000	100%	1	52,983	8,371
173	2100	Counselor I	101 42 06 83 000101 567 0000	100%	1	61,932	21,125
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 567 0000	100%	1	50,609	11,026
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 567 0000	100%	1	36,322	9,933
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1	31,327	9,551
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1	30,816	9,511

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)567 - REDAN HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,633,778</b>	<b>1,436,405</b>
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 567 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)568 - MILLER GROVE MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,566,312</b>	<b>4,936,144</b>	<b>4,848,117</b>	<b>5,349,568</b>
X	110	TEACHERS	2,676,167	2,396,462	2,405,173	2,678,168
X	118	ART,MUSIC,PE PERSONNEL	250,754	240,437	241,094	262,142
X	130	PRINCIPAL	88,500	87,649	87,649	90,394
X	131	ASSISTANT PRINCIPAL	255,877	252,031	251,703	234,246
X	140	AIDES AND PARAPROFESSIONALS	157,788	99,971	78,172	78,620
X	142	CLERICAL PERSONNEL	199,407	188,797	143,555	170,474
X	165	LIBRARIAN/MEDIA SPECIALIST	55,112	54,636	54,538	51,722
X	173	SECONDARY COUNSELOR	165,412	168,048	145,378	220,414
X	178	GRADUATION COACH	120,365	23,403	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	49,208	47,236	40,626	41,897
X	186	CUSTODIAL PERSONNEL	197,136	172,454	172,963	174,794
X	190	OTHER MANAGEMENT PERSONNEL	50,057	8,346	0	0
X	210	STATE HEALTH INSURANCE	708,203	663,033	658,518	681,198
X	230	TEACHERS RETIREMENT SYSTEM	420,527	405,617	418,130	503,385
X	290	OTHER EMPLOYEE BENEFITS	119,466	93,739	100,210	111,636
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	4,855	0	0
X	580	TRAVEL - EMPLOYEES	0	0	46	885
X	610	SUPPLIES	46,193	29,330	42,882	41,670
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,139	99	7,480	7,923
<b>TOTAL EXPENSE</b>			<b>5,566,312</b>	<b>4,936,144</b>	<b>4,848,117</b>	<b>5,349,568</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)568 - MILLER GROVE MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>52,332</b>	<b>34,283</b>	<b>50,408</b>	<b>50,478</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 568 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	101 46 95 05	000101 568 0000	OTHER COST-PROFESSIONAL/TECHNI	0	4,855	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 568 1081	TRAVEL-REGULAR	0	0	0	834
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 568 2021	TRAVEL-REGULAR	0	0	46	51
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 568 1081	SUPPLIES	5,486	297	5,935	4,881
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 568 1081	SUPPLIES-PER PUPIL	21,549	16,217	20,064	19,734
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 568 2021	SUPPLIES	4,156	86	3,248	3,440
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 568 2021	SUPPLIES-PER PUPIL	1,283	121	1,100	1,210
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 568 1310	SUPPLIES-MEDIA	13,719	12,608	12,535	12,405
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 568 1081	EQUIPMENT	565	0	844	739
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 568 1081	EQUIPMENT-PER PUPIL	1,724	0	2,736	2,691
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 568 2021	EQUIPMENT	3,750	99	3,750	4,328
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 568 2021	EQUIPMENT-PER PUPIL	100	0	150	165
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)568 - MILLER GROVE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,002,871</b>	<b>1,296,219</b>

**TEACHERS (110)**

110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1	69,626	21,575
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1	73,280	22,918
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1	50,116	19,258
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1	58,330	20,556
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1	51,722	19,512
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1	73,280	22,918
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 568 1031	100%	1	67,674	22,032
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1	79,801	23,949
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1	67,008	21,928
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 568 1081	100%	1	58,822	20,634
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1	60,079	20,832
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1	61,880	9,777
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1	44,885	18,431
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1	68,687	10,852
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 568 1081	100%	1	60,079	20,832
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1	63,753	10,073
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1	61,880	9,777
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1	50,116	19,258
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 568 1081	100%	1	50,226	19,276
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 568 1081	100%	1	48,655	19,027
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1	54,979	20,027
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1	48,655	19,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1	69,733	22,358
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1	48,655	19,027
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 568 1081	100%	1	59,968	20,815
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1	54,979	20,027
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1	60,054	9,488
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1	53,381	19,775
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1	44,558	7,040
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1	42,312	18,025

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)568 - MILLER GROVE MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,002,871</b>	<b>1,296,219</b>
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 568 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1	69,626	22,341
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1	54,979	20,027
110	1000	Teacher, Art Middle School	101 38 05 00 000101 568 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 568 1081	100%	1	42,039	6,642
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 568 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 568 1081	100%	1	42,039	17,982
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 568 1351	50%	1	21,171	9,015
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 568 2021	100%	1	60,079	20,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 568 2021	100%	1	44,558	18,380
110	1000	Teacher, S/PID	101 38 06 00 000101 568 2041	100%	1	61,884	9,778
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1	60,079	20,832
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1	51,617	19,496
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1	50,116	19,258
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1	58,291	20,550
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 568 1081	100%	1	42,039	17,982
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 568 0000	100%	1	90,394	25,622
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1	80,812	24,109
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1	80,812	24,109
131	2400	Assistant Principal (MS)	101 52 05 81 000101 568 0000	100%	1	72,622	22,814
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1	28,689	4,533
140	1000	Para, Special Ed	101 38 09 80 000101 568 2041	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)568 - MILLER GROVE MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,002,871</b>	<b>1,296,219</b>
142	2100	Registrar II, Middle School	101 42 02 82 000101 568 0000	100%	1	31,419	12,119
142	2400	Assistant, School Office	101 52 10 82 000101 568 0000	100%	1	30,181	11,923
142	2400	Assistant, School Office	101 52 10 82 000101 568 0000	100%	1	23,978	10,942
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1	26,285	11,307
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 568 0000	100%	1	33,354	12,424
142	2400	Secretary MS 10 Month	101 52 10 82 000101 568 0000	100%	1	25,257	3,990
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 568 1310	100%	1	51,722	8,172
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1	68,687	22,192
173	2100	Counselor II Middle School	101 42 06 83 000101 568 0000	100%	1	74,800	11,818
173	2100	Counselor I, Middle School	101 42 06 83 000101 568 0000	100%	1	76,927	23,495
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 568 0000	100%	1	41,897	13,773
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 568 0000	100%	1	31,840	9,590
186	2600	Custodian, Head	101 57 02 86 000101 568 0000	100%	1	31,990	9,601
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 568 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 568 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 568 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)569 - SALEM MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>6,390,276</b>	<b>5,949,832</b>	<b>5,947,470</b>	<b>6,085,758</b>
X	110	TEACHERS	3,356,292	3,128,151	3,086,480	3,249,645
X	113	SUBSTITUTES	0	1,103	0	0
X	118	ART,MUSIC,PE PERSONNEL	251,994	214,661	208,797	216,615
X	130	PRINCIPAL	92,942	92,341	91,734	94,605
X	131	ASSISTANT PRINCIPAL	255,017	238,129	234,377	212,727
X	140	AIDES AND PARAPROFESSIONALS	174,690	141,353	145,812	170,037
X	142	CLERICAL PERSONNEL	201,565	181,725	178,671	180,124
X	165	LIBRARIAN/MEDIA SPECIALIST	53,493	53,031	52,935	47,236
X	173	SECONDARY COUNSELOR	235,088	243,142	242,709	194,192
X	178	GRADUATION COACH	53,493	8,918	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	52,091	51,145	50,481	52,061
X	186	CUSTODIAL PERSONNEL	163,718	156,777	135,768	135,149
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	820,820	785,894	811,874	767,732
X	230	TEACHERS RETIREMENT SYSTEM	488,726	498,689	531,183	580,862
X	290	OTHER EMPLOYEE BENEFITS	124,879	104,268	114,424	120,623
X	580	TRAVEL - EMPLOYEES	0	0	67	1,069
X	610	SUPPLIES	60,138	47,892	52,109	51,775
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,330	2,615	10,049	11,306
<b>TOTAL EXPENSE</b>			<b>6,390,276</b>	<b>5,949,832</b>	<b>5,947,470</b>	<b>6,085,758</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)569 - SALEM MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					65,468	51,609	62,225	64,150

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 569 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	1,103	0	
<i>DESCRIPTION</i>								

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 569 1081 SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 569 1081 TRAVEL-REGULAR	0	0	0	986
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 569 2021 TRAVEL-REGULAR	0	0	67	83
<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 569 1081 SUPPLIES	7,664	5,987	7,064	5,233
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 569 1081 SUPPLIES-PER PUPIL	24,791	20,659	23,364	23,320
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 569 2021 SUPPLIES	10,976	5,808	5,321	6,292
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 569 2021 SUPPLIES-PER PUPIL	1,668	1,325	1,584	1,958
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 569 1310 SUPPLIES-MEDIA	15,039	14,114	14,776	14,972
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 569 1081 EQUIPMENT	1,323	1,042	1,046	384
<i>DESCRIPTION</i>								

1000	730	X	101 61 92 01	000101 569 1081 EQUIPMENT-PER PUPIL	2,128	1,573	3,186	3,180
<i>DESCRIPTION</i>								

1000	730	X	101 61 92 00	000101 569 2021 EQUIPMENT	1,656	0	5,601	7,475
<i>DESCRIPTION</i>								

1000	730	X	101 61 92 01	000101 569 2021 EQUIPMENT-PER PUPIL	222	0	216	267
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)569 - SALEM MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,552,391</b>	<b>1,469,217</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 569 0000	100%	1	79,801	12,609
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1	69,626	21,575
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	76,148	22,533
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1	76,148	22,533
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1	67,008	21,928
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1	48,743	19,042
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1	63,753	21,413
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1	59,968	20,815
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1	47,297	18,813
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	68,687	22,192
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1	54,762	19,992
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1	74,015	23,034
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1	60,054	20,828
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1	63,737	21,410
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1	51,722	19,512
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1	67,674	22,032
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1	76,148	23,371
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1	58,329	20,556
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 569 1081	50%	1	21,789	9,112
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	65,694	21,720
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 569 1081	100%	1	54,918	20,017
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1	45,204	18,482
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1	67,008	21,928
110	1000	Teacher, Grade 7, Science	101 38 05 00 000101 569 1081	100%	1	42,705	18,088
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	56,630	20,288
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	44,558	7,040
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1	42,039	17,982
110	1000	Teacher, Grade 7, Science	101 38 05 00 000101 569 1081	100%	1	42,039	6,642
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 569 1081	100%	1	36,168	17,054
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1	36,168	5,714
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1	66,685	21,876
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 569 1081	100%	1	36,168	17,054

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)569 - SALEM MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,552,391</b>	<b>1,469,217</b>
110	1000	Teacher, Art Middle School	101 38 05 00 000101 569 1081	100%	1	36,168	5,714
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	51,722	19,512
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	44,558	18,380
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 569 1081	100%	1	44,558	18,380
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 569 1081	100%	1	44,558	7,040
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1	54,918	20,017
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 569 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 569 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 569 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	42,039	6,642
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	58,330	20,556
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1	42,039	6,642
110	1000	Teacher, English Middle School	101 38 05 00 000101 569 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 569 1081	100%	1	42,039	6,642
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 569 2021	100%	1	61,884	21,118
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	60,079	20,832
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	73,280	22,918
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	42,039	8,744
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	56,630	20,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 569 2021	100%	1	42,039	6,642
110	1000	Teacher, MID/MOID	101 38 06 00 000101 569 2041	100%	1	54,979	20,027
110	1000	Teacher, S/PID	101 38 06 00 000101 569 2041	100%	1	51,081	19,411
110	1000	Teacher, MID/MOID	101 38 06 00 000101 569 2041	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1	67,008	21,928
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1	59,968	20,815
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1	47,297	18,813
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 569 1081	100%	1	42,342	18,030

**PRINCIPAL (130)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)569 - SALEM MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,552,391</b>	<b>1,469,217</b>
130	2400	Principal, Middle School	101 52 05 00 000101 569 0000	100%	1	94,605	14,948
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1	80,128	24,000
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1	76,330	23,400
131	2400	Assistant Principal (MS)	101 52 05 81 000101 569 0000	100%	1	56,269	20,230
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 569 5071	100%	1	20,246	3,199
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 569 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 569 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 569 0000	100%	1	35,260	12,725
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 569 0000	100%	1	42,127	13,810
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 569 0000	100%	1	25,257	11,144
142	2400	Secretary MS 10 Month	101 52 10 82 000101 569 0000	100%	1	27,311	11,469
142	2400	Assistant, School Office	101 52 10 82 000101 569 0000	100%	1	26,637	4,209
142	2400	Assistant, School Office	101 52 10 82 000101 569 0000	100%	1	23,532	10,872
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 569 1310	100%	1	47,236	18,804
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II Middle School	101 42 06 83 000101 569 0000	100%	1	80,224	11,792
173	2100	Counselor II Middle School	101 42 06 83 000101 569 0000	100%	1	69,410	22,306
173	2100	Counselor I, Middle School	101 42 06 83 000101 569 0000	100%	1	44,558	18,380
173	2100	Counselor PT	101 42 06 83 000101 569 0000	100%	0	0	0
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 569 0000	100%	1	52,061	15,380
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1	27,228	722
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1	27,228	7,876
186	2600	Custodian, Head	101 57 02 86 000101 569 0000	100%	1	29,824	790
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1	26,715	7,862



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)569 - SALEM MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,552,391</b>	<b>1,469,217</b>
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 569 0000	100%	1	24,154	1,848
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 569 0000	100%	0	0	0
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2100	Specialist, P/T Stud Supp Cert	101 42 04 00 000101 569 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)570 - SEQUOYAH MIDDLE

**DIVISION** Schools

5/27/2014 2:55 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>5,497,961</b>	<b>5,528,360</b>	<b>5,640,266</b>	<b>6,609,153</b>
X	110	TEACHERS	2,885,395	2,884,012	2,911,375	3,641,118
X	118	ART,MUSIC,PE PERSONNEL	267,457	258,597	264,078	287,283
X	130	PRINCIPAL	86,356	86,287	86,287	94,871
X	131	ASSISTANT PRINCIPAL	233,616	216,313	199,726	193,787
X	140	AIDES AND PARAPROFESSIONALS	74,441	75,073	88,591	110,668
X	142	CLERICAL PERSONNEL	148,410	138,180	144,598	167,027
X	165	LIBRARIAN/MEDIA SPECIALIST	72,773	72,147	72,016	58,329
X	173	SECONDARY COUNSELOR	138,399	191,968	203,167	174,024
X	178	GRADUATION COACH	58,193	10,538	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,228	49,073	49,073	50,609
X	186	CUSTODIAL PERSONNEL	196,080	194,618	194,617	200,713
X	210	STATE HEALTH INSURANCE	713,593	756,428	757,876	791,896
X	230	TEACHERS RETIREMENT SYSTEM	412,703	454,229	487,393	628,267
X	290	OTHER EMPLOYEE BENEFITS	105,975	100,566	115,696	139,473
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,771	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,167	1,253
X	610	SUPPLIES	46,816	35,029	56,036	60,055
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,526	3,530	8,570	9,780
<b>TOTAL EXPENSE</b>			<b>5,497,961</b>	<b>5,528,360</b>	<b>5,640,266</b>	<b>6,609,153</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)570 - SEQUOYAH MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>54,342</b>	<b>41,556</b>	<b>65,773</b>	<b>71,088</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 570 0000	OTHER PAY-EXTRA ACTIVITY	0	1,226	0	
<i>DESCRIPTION</i>									
1000	110	X	101 38 17 00	000101 570 1081	OTHER PAY-EXTRA ACTIVITY	0	0	0	
<i>DESCRIPTION</i>									
1000	110	X	101 38 16 00	140101 570 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 570 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 570 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,771	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 570 1081	TRAVEL-REGULAR	0	0	1,112	1,191
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 570 2021	TRAVEL-REGULAR	0	0	55	62
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 570 1081	SUPPLIES	5,365	1,539	6,622	7,539
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 570 1081	SUPPLIES-PER PUPIL	21,282	21,153	26,312	28,182
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 570 2021	SUPPLIES	5,008	200	5,451	5,296
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 570 2021	SUPPLIES-PER PUPIL	1,167	0	1,298	1,474
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 570 1310	SUPPLIES-MEDIA	13,994	12,137	16,353	17,564
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 570 1081	EQUIPMENT	427	254	660	956
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 570 1081	EQUIPMENT-PER PUPIL	3,148	2,733	3,588	3,843

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)570 - SEQUOYAH MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					54,342	41,556	65,773	71,088

*DESCRIPTION*

1000	730	X	101 61 92 00	000101 570 2021 EQUIPMENT	3,175	543	4,145	4,780
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*DESCRIPTION*

1000	730	X	101 61 92 01	000101 570 2021 EQUIPMENT-PER PUPIL	775	0	177	201
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)570 - SEQUOYAH MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,978,429</b>	<b>1,559,636</b>

**TEACHERS (110)**

110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	69,626	21,575
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	56,578	20,279
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	57,393	9,068
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 570 1081	100%	1	60,054	20,828
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	60,054	9,488
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	63,737	21,410
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	54,762	19,992
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	74,712	23,145
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	66,684	10,536
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	63,753	10,073
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	67,674	22,032
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	51,616	19,496
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	73,280	11,578
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	56,578	8,939
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	56,630	8,948
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	53,302	19,762
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	82,921	13,101
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	48,655	19,027
110	1000	Teacher, Art Middle School	101 38 05 00 000101 570 1081	100%	1	56,578	20,279
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	58,822	20,634
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	50%	1	26,652	9,881
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	50%	1	26,652	9,881
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	50%	1	21,171	9,015
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	50%	1	21,171	9,015
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	53,302	19,762
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	42,312	18,025
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 570 1081	100%	1	43,577	6,885
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	54,979	20,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	71,842	11,351
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	47,236	18,804
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	54,979	8,687
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	56,630	20,288
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 570 1081	100%	1	48,655	19,027

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)570 - SEQUOYAH MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,978,429</b>	<b>1,559,636</b>
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	61,884	21,118
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 570 1081	100%	1	67,008	21,928
110	1000	Teacher, Reading Specialist MS	101 38 05 00 000101 570 1081	100%	1	44,558	7,040
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	47,236	18,804
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	48,655	19,027
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	44,558	7,040
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	64,743	21,570
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	36,168	17,054
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	44,558	7,040
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	56,578	20,279
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 570 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	48,655	19,027
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 570 1081	100%	1	44,558	7,040
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 570 1081	100%	1	44,558	7,040
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	44,558	7,040
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 570 1081	100%	1	50,116	19,258
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 570 1081	100%	1	69,733	11,018
110	1000	Teacher, ESOL High School	101 38 05 00 140101 570 1351	100%	1	48,743	19,042
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1	54,918	20,017
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 570 1351	100%	1	74,712	23,145
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1	50,226	19,276
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1	45,204	7,142
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1	53,302	19,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1	51,616	19,496
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1	53,302	19,762
110	1000	Teacher, MID	101 38 06 00 000101 570 2021	100%	1	54,762	19,992
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1	42,039	6,642

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)570 - SEQUOYAH MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,978,429</b>	<b>1,559,636</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 570 2021	100%	1	36,168	17,054
110	1000	Teacher, MID/MOID	101 38 06 00 000101 570 2041	100%	1	67,008	21,928
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1	58,822	20,634
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1	57,701	20,457
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1	58,822	20,634
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1	69,626	22,341
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 570 1081	100%	1	42,312	18,025
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 570 0000	100%	1	94,871	26,330
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1	67,374	21,985
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1	63,521	21,376
131	2400	Assistant Principal (MS)	101 52 05 81 000101 570 0000	100%	1	62,892	21,277
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 570 5071	100%	1	20,246	11,365
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1	26,704	11,374
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1	20,246	11,365
140	1000	Para, Special Ed	101 38 09 80 000101 570 2041	100%	1	21,736	3,434
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 570 0000	100%	1	28,121	11,597
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1	30,181	11,923
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 570 0000	100%	1	32,101	12,226
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1	25,257	3,990
142	2400	Assistant, School Office	101 52 10 82 000101 570 0000	100%	1	23,978	10,942
142	2400	Secretary MS 10 Month	101 52 10 82 000101 570 0000	100%	1	26,798	11,388
142	2400	Salary Supplement	101 52 10 82 000101 570 0000	100%	0	591	94
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 570 1310	100%	1	58,329	20,556
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1	70,453	22,472
173	2100	Counselor I, Middle School	101 42 06 83 000101 570 0000	100%	1	53,340	19,768

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)570 - SEQUOYAH MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,978,429</b>	<b>1,559,636</b>
173	2100	Counselor II Middle School	101 42 06 83 000101 570 0000	100%	1	50,231	19,276
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 570 0000	100%	1	50,609	15,150
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 570 0000	100%	1	36,322	9,933
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 570 0000	100%	1	31,840	2,436
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 570 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1	25,690	1,965
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1	25,177	667
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 570 0000	100%	1	24,154	7,794



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)573 - DRUID HILLS MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>6,873,008</b>	<b>6,078,654</b>	<b>5,942,805</b>	<b>5,960,565</b>
X	110	TEACHERS	3,693,342	3,188,710	3,036,246	3,034,812
X	113	SUBSTITUTES	3,480	6,780	0	0
X	118	ART,MUSIC,PE PERSONNEL	176,603	170,881	152,586	164,821
X	130	PRINCIPAL	100,043	115,169	98,543	97,418
X	131	ASSISTANT PRINCIPAL	324,226	228,052	232,212	249,160
X	140	AIDES AND PARAPROFESSIONALS	187,156	180,539	184,419	182,394
X	142	CLERICAL PERSONNEL	177,703	175,866	175,365	184,203
X	165	LIBRARIAN/MEDIA SPECIALIST	67,818	67,234	67,113	74,712
X	173	SECONDARY COUNSELOR	219,470	204,325	209,045	212,940
X	178	GRADUATION COACH	50,379	8,399	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,791	39,200	39,219	40,445
X	186	CUSTODIAL PERSONNEL	226,408	214,660	219,393	189,947
X	210	STATE HEALTH INSURANCE	875,135	797,328	813,358	786,492
X	230	TEACHERS RETIREMENT SYSTEM	519,137	496,090	529,297	561,171
X	290	OTHER EMPLOYEE BENEFITS	143,375	124,303	129,385	123,488
X	580	TRAVEL - EMPLOYEES	0	0	890	937
X	610	SUPPLIES	55,355	50,764	45,566	47,212
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	13,590	10,353	10,168	10,413
<b>TOTAL EXPENSE</b>			<b>6,873,008</b>	<b>6,078,654</b>	<b>5,942,805</b>	<b>5,960,565</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)573 - DRUID HILLS MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					72,424	67,897	56,624	58,562

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 573 1351 SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>								

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 573 0000 SALARY-SUBSTITUTE INSTRUCTIONA	3,480	6,780	0	
<i>DESCRIPTION</i>								

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 573 1081 SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 573 1081 TRAVEL-REGULAR	0	0	822	874
<i>DESCRIPTION</i>								

1000	580	X	101 38 32 00	000101 573 2021 TRAVEL-REGULAR	0	0	68	63
<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 573 1081 SUPPLIES	6,652	6,111	5,723	6,372
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 573 1081 SUPPLIES-PER PUPIL	23,522	25,663	19,448	20,680
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 00	000101 573 2021 SUPPLIES	8,403	3,965	6,319	5,530
<i>DESCRIPTION</i>								

1000	610	X	101 38 53 01	000101 573 2021 SUPPLIES-PER PUPIL	2,154	1,426	1,606	1,496
<i>DESCRIPTION</i>								

2220	610	X	101 38 53 00	009101 573 1310 SUPPLIES-MEDIA	14,624	13,600	12,470	13,134
<i>DESCRIPTION</i>								

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

1000	730	X	101 61 92 00	000101 573 1081 EQUIPMENT	1,247	1,593	1,378	1,673
<i>DESCRIPTION</i>								

1000	730	X	101 61 92 01	000101 573 1081 EQUIPMENT-PER PUPIL	3,607	2,898	2,652	2,820
<i>DESCRIPTION</i>								

1000	730	X	101 61 92 00	000101 573 2021 EQUIPMENT	8,448	5,636	5,919	5,716
<i>DESCRIPTION</i>								

1000	730	X	101 61 92 01	000101 573 2021 EQUIPMENT-PER PUPIL	288	226	219	204
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)573 - DRUID HILLS MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	72,424	67,897	56,624	58,562

DESCRIPTION



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)573 - DRUID HILLS MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,430,852</b>	<b>1,471,151</b>

**TEACHERS (110)**

110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1	51,616	19,496
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1	58,291	20,550
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1	62,857	21,272
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 05 00 000101 573 1041	100%	1	36,168	17,054
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1	76,148	22,533
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 573 1081	100%	1	59,968	20,815
110	1000	Teacher, IB MS Local	101 38 05 00 000101 573 1081	50%	1	36,640	11,459
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1	54,762	19,992
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1	68,323	22,135
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1	67,674	22,032
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1	57,701	20,457
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1	48,743	7,702
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 573 1081	100%	1	65,694	21,720
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1	47,297	18,813
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 573 1081	100%	1	79,801	23,949
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1	51,722	19,512
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1	53,167	8,400
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1	54,762	19,992
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1	56,578	20,279
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1	53,167	8,400
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1	56,578	8,939
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1	51,722	19,512
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1	54,918	20,017
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1	53,166	8,400
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1	58,291	9,210
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 573 1081	100%	1	51,617	19,496
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1	44,886	18,432
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1	53,381	19,775

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)573 - DRUID HILLS MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,430,852</b>	<b>1,471,151</b>
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1	48,655	19,027
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1	54,979	8,687
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1	50,116	19,258
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1	60,054	20,828
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1	45,913	18,595
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1	48,655	19,027
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1	59,968	20,815
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1	57,701	20,457
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1	62,857	21,272
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1	54,918	20,017
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 573 1081	100%	1	47,236	18,804
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 573 1081	100%	1	44,558	18,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 573 1081	100%	1	42,039	17,982
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 573 1081	100%	1	48,655	19,027
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 573 1081	100%	1	50,116	19,258
110	1000	Teacher, Science (MS)	101 38 05 00 000101 573 1081	100%	1	44,558	7,040
110	1000	Teacher, Math (MS)	101 38 05 00 000101 573 1081	100%	1	44,558	18,380
110	1000	Teacher, Art Middle School	101 38 05 00 000101 573 1081	100%	1	44,558	18,380
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 573 1081	100%	1	42,039	17,982
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 573 1351	100%	1	65,694	21,720
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 573 2021	100%	1	69,626	22,341
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 573 2021	50%	1	22,281	9,190
110	1000	Teacher, MID/MOID	101 38 06 00 000101 573 2041	100%	1	69,733	22,358
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 573 2051	100%	1	54,918	20,017
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1	58,822	20,634
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1	54,918	20,017
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 573 1081	100%	1	51,081	19,411
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 573 0000	100%	1	97,418	15,392
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1	96,494	26,586
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1	78,574	23,754
131	2400	Assistant Principal (MS)	101 52 05 81 000101 573 0000	100%	1	74,092	23,046

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)573 - DRUID HILLS MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,430,852</b>	<b>1,471,151</b>

**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 573 5071	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1	23,227	10,824
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 573 2041	100%	1	26,206	11,294
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 573 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 573 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 573 2041	100%	1	22,730	3,591
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 573 2041	100%	1	21,736	10,588
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 573 2051	100%	1	23,783	10,911

**CLERICAL PERSONNEL (142)**

142	2100	Registrar 11 Month	101 42 02 82 000101 573 0000	100%	1	37,456	13,072
142	2100	Salary Supplement	101 42 02 82 000101 573 0000	100%	0	352	55
142	2400	Assistant, School Office	101 52 10 82 000101 573 0000	100%	1	26,637	11,363
142	2400	Assistant, School Office	101 52 10 82 000101 573 0000	100%	1	30,181	4,769
142	2400	Assistant, School Office	101 52 10 82 000101 573 0000	100%	1	24,863	11,082
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 573 0000	100%	1	35,864	12,820
142	2400	Secretary MS 10 Month	101 52 10 82 000101 573 0000	100%	1	28,850	4,559

**LIBRARIAN/MEDIA SPECIALIST (165)**

165	2220	Media Specialist (MS)	101 46 05 00 000101 573 1310	100%	1	74,712	23,145
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**SECONDARY COUNSELOR (173)**

173	2100	Counselor I, Middle School	101 42 06 83 000101 573 0000	100%	1	49,309	19,131
173	2100	Counselor II Middle School	101 42 06 83 000101 573 0000	100%	1	88,179	25,273
173	2100	Counselor I, Middle School	101 42 06 83 000101 573 0000	100%	1	75,452	23,261

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2600	Engineer, Plant HS	101 57 02 81 000101 573 0000	100%	1	40,445	6,391
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**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 573 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 573 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 573 0000	100%	1	28,254	9,315
186	2600	Custodian, Head	101 57 02 86 000101 573 0000	100%	1	26,576	11,353
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 573 0000	100%	1	24,154	9,002
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 573 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)574 - MARTIN LUTHER KING, JR. HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>8,587,317</b>	<b>8,109,002</b>	<b>8,267,389</b>	<b>8,202,643</b>
X	110	TEACHERS	4,339,580	4,095,816	4,138,999	4,077,733
X	113	SUBSTITUTES	2,895	6,600	0	0
X	118	ART,MUSIC,PE PERSONNEL	384,724	369,534	413,470	379,310
X	130	PRINCIPAL	92,312	97,342	98,973	94,871
X	131	ASSISTANT PRINCIPAL	370,380	348,307	306,006	290,387
X	140	AIDES AND PARAPROFESSIONALS	219,600	217,616	228,657	259,965
X	142	CLERICAL PERSONNEL	268,496	264,359	264,036	243,648
X	165	LIBRARIAN/MEDIA SPECIALIST	104,338	76,241	69,250	72,870
X	173	SECONDARY COUNSELOR	408,477	289,126	276,781	289,236
X	178	GRADUATION COACH	60,278	10,050	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,809	36,425	0	40,445
X	186	CUSTODIAL PERSONNEL	263,798	264,665	262,468	290,227
X	210	STATE HEALTH INSURANCE	1,086,707	1,092,697	1,151,122	1,072,274
X	230	TEACHERS RETIREMENT SYSTEM	641,935	646,123	711,032	759,621
X	290	OTHER EMPLOYEE BENEFITS	174,520	143,018	167,303	163,466
X	580	TRAVEL - EMPLOYEES	0	473	6,521	5,647
X	610	SUPPLIES	81,806	94,357	107,505	102,654
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	41,662	56,256	65,266	60,289
<b>TOTAL EXPENSE</b>			<b>8,587,317</b>	<b>8,109,002</b>	<b>8,267,389</b>	<b>8,202,643</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)574 - MARTIN LUTHER KING, JR. HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>126,363</b>	<b>157,686</b>	<b>179,292</b>	<b>168,590</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 574 0000	SALARY-SUBSTITUTE INSTRUCTIONA	2,895	6,600	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 574 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 574 1041	TRAVEL-REGULAR	0	473	1,197	1,180
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 574 2021	TRAVEL-REGULAR	0	0	113	124
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 574 3011	TRAVEL-REGULAR	0	0	5,211	4,343
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 574 1041	SUPPLIES	15,938	37,484	17,863	17,588
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 574 1041	SUPPLIES-PER PUPIL	32,693	29,209	28,314	27,918
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 574 2021	SUPPLIES	9,403	5,988	9,865	10,605
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 574 2021	SUPPLIES-PER PUPIL	2,537	2,194	2,684	2,926
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 574 3011	SUPPLIES-TEACHING	0	0	27,839	23,199
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 574 3011	SUPPLIES-MEDIA	0	0	2,580	2,150
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 574 1310	SUPPLIES-MEDIA	21,236	19,482	18,360	18,268
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 574 1041	EQUIPMENT	26,157	42,625	23,151	22,655
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 574 1041	EQUIPMENT-PER PUPIL	4,532	4,076	3,861	3,807
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)574 - MARTIN LUTHER KING, JR. HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>126,363</b>	<b>157,686</b>	<b>179,292</b>	<b>168,590</b>
1000	730	X	101 61 92 00 000101 574 2021	EQUIPMENT	10,618	644	10,895	10,934
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 574 2021	EQUIPMENT-PER PUPIL	356	8,910	366	399
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 574 3011	EQUIPMENT	0	0	26,993	22,494
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)574 - MARTIN LUTHER KING, JR. HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,038,692</b>	<b>1,995,361</b>

**TEACHERS (110)**

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 574 0000	100%	1	53,302	19,762
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 574 0000	100%	1	67,008	10,588
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 574 0000	100%	1	69,626	11,001
110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 574 0000	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	57,701	20,457
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1	68,323	22,135
110	1000	Teacher, Physics High School	101 38 05 00 000101 574 1041	100%	1	65,694	21,720
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	53,302	19,762
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	61,884	9,778
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	53,302	19,762
110	1000	Teacher, Art High School	101 38 05 00 000101 574 1041	100%	1	68,687	22,192
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1	58,291	20,550
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	54,918	20,017
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1	60,079	20,832
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	50,226	19,276
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1	56,578	20,279
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	56,630	20,288
110	1000	Teacher, Drama High School	101 38 05 00 000101 574 1041	100%	1	54,979	8,687
110	1000	Teacher, History HS	101 38 05 00 000101 574 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	48,655	19,027
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	51,722	19,512
110	1000	Teacher, French HS	101 38 05 00 000101 574 1041	100%	1	59,968	20,815
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	68,323	10,795
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1	56,630	8,948
110	1000	Teacher, Dance High School	101 38 05 00 000101 574 1041	100%	1	48,743	19,042
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1	48,655	19,027
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1	44,558	18,380
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1	61,880	9,777
110	1000	Teacher, Art High School	101 38 05 00 000101 574 1041	100%	1	57,701	20,457
110	1000	Teacher, Spanish High School	101 38 05 00 000101 574 1041	100%	1	65,694	21,720
110	1000	Teacher, Science - HS	101 38 05 00 000101 574 1041	100%	1	81,354	24,194
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)574 - MARTIN LUTHER KING, JR. HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,038,692</b>	<b>1,995,361</b>
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	44,558	18,380
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 574 1041	50%	1	21,019	8,991
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1	44,558	7,040
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	44,558	7,040
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 574 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1	36,168	5,714
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	42,039	6,642
110	1000	Teacher, English - HS	101 38 05 00 000101 574 1041	100%	1	63,753	21,413
110	1000	Teacher, Biology High School	101 38 05 00 000101 574 1041	100%	1	44,558	7,040
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	44,558	18,380
110	1000	Teacher, Drama High School	101 38 05 00 000101 574 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 574 1041	100%	1	42,039	6,642
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 574 1041	100%	1	44,558	7,040
110	1000	Work Based Learning Coord	101 38 05 00 000101 574 1041	100%	0	3,688	583
110	1000	Teacher, Marketing	101 38 05 00 000101 574 3011	100%	1	74,760	23,152
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1	53,302	19,762
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1	46,232	7,305
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 574 3011	100%	1	58,822	20,634
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1	48,655	19,027
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 574 3011	100%	1	65,694	21,720
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 574 3011	100%	1	48,655	19,027
110	1000	Teacher, ESOL High School	101 38 05 00 140101 574 1351	50%	1	30,942	10,559
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	44,558	14,194
110	1000	Teacher, Behavior Disorders	101 38 06 00 000101 574 2021	100%	1	74,015	23,034
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	47,236	18,804
110	1000	Teacher, S/PID	101 38 06 00 000101 574 2021	100%	1	56,578	20,279
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	59,968	20,815
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	76,148	23,371
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	36,168	12,868

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)574 - MARTIN LUTHER KING, JR. HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,038,692</b>	<b>1,995,361</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	69,626	22,341
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 574 2021	100%	1	44,558	7,040
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	1	58,291	20,550
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	1	56,630	20,288
110	1000	Teacher, MID/MOID	101 38 06 00 000101 574 2031	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band High Sch	101 38 05 88 000101 574 1041	100%	1	51,722	19,512
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1	53,302	19,762
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1	82,921	24,441
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1	58,329	9,216
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1	42,342	18,030
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1	48,655	19,027
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 574 1041	100%	1	42,039	17,982
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 574 0000	100%	1	94,871	26,330
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1	85,291	24,816
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1	78,574	23,754
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1	63,630	21,393
131	2400	Assistant Principal (HS)	101 52 05 81 000101 574 0000	100%	1	62,892	21,277
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 574 1041	100%	1	21,736	10,588
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 574 5071	100%	1	20,743	10,432
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1	25,214	11,138
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1	21,736	10,588

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)574 - MARTIN LUTHER KING, JR. HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,038,692</b>	<b>1,995,361</b>
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1	23,227	10,824
140	1000	Para, Special Ed	101 38 09 80 000101 574 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 574 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 574 0000	100%	1	37,456	13,072
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1	35,007	12,685
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1	24,863	11,082
142	2400	Secretary 10-Month HS	101 52 10 82 000101 574 0000	100%	1	34,495	12,604
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1	30,181	11,923
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1	25,749	11,222
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 574 0000	100%	1	31,477	12,127
142	2400	Assistant, School Office	101 52 10 82 000101 574 0000	100%	1	24,420	11,012
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 574 1310	100%	1	72,870	22,853
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1	83,493	24,532
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1	65,666	21,715
173	2100	Counselor I	101 42 06 83 000101 574 0000	100%	1	78,407	23,729
173	2100	Counselor II High School	101 42 06 83 000101 574 0000	100%	1	61,670	21,084
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 574 0000	100%	1	40,445	15,567
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	26,715	708
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	25,177	667
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	29,277	7,930
186	2600	Custodian, Head	101 57 02 86 000101 574 0000	100%	1	28,200	11,609
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	26,201	7,848
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	25,690	7,835

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)574 - MARTIN LUTHER KING, JR. HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,038,692</b>	<b>1,995,361</b>
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 574 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)576 - SOUTHWEST DEKALB H S

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>8,412,481</b>	<b>7,398,474</b>	<b>7,136,685</b>	<b>7,337,553</b>
X	110	TEACHERS	4,152,983	3,555,416	3,367,315	3,454,689
X	113	SUBSTITUTES	30	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	366,909	352,720	302,372	372,732
X	130	PRINCIPAL	90,074	102,796	96,180	99,191
X	131	ASSISTANT PRINCIPAL	423,252	344,076	336,325	347,895
X	140	AIDES AND PARAPROFESSIONALS	367,619	295,931	291,725	294,720
X	142	CLERICAL PERSONNEL	243,241	243,024	245,992	227,617
X	165	LIBRARIAN/MEDIA SPECIALIST	100,841	59,627	51,378	53,302
X	173	SECONDARY COUNSELOR	310,433	265,142	225,454	231,619
X	178	GRADUATION COACH	47,490	7,189	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,713	45,554	45,554	46,979
X	186	CUSTODIAL PERSONNEL	285,128	252,002	257,196	291,039
X	210	STATE HEALTH INSURANCE	1,064,549	993,486	1,012,407	965,496
X	230	TEACHERS RETIREMENT SYSTEM	625,862	599,400	616,567	672,459
X	290	OTHER EMPLOYEE BENEFITS	174,887	137,694	148,234	149,151
X	580	TRAVEL - EMPLOYEES	0	0	4,162	3,847
X	610	SUPPLIES	90,609	86,665	86,965	81,307
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	22,861	57,752	48,859	45,510
<b>TOTAL EXPENSE</b>			<b>8,412,481</b>	<b>7,398,474</b>	<b>7,136,685</b>	<b>7,337,553</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)576 - SOUTHWEST DEKALB H S  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>115,465</b>	<b>144,416</b>	<b>139,986</b>	<b>130,664</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 576 0000	OTHER PAY-EXTRA ACTIVITY	1,965	0	0	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 576 0000	SALARY-SUBSTITUTE INSTRUCTIONA	30	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 576 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 576 1041	TRAVEL-REGULAR	0	0	1,086	1,038
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 576 2021	TRAVEL-REGULAR	0	0	76	72
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 576 3011	TRAVEL-REGULAR	0	0	3,000	2,737
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 576 1041	SUPPLIES	29,358	38,823	17,697	16,891
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 576 1041	SUPPLIES-PER PUPIL	29,178	20,011	25,696	24,552
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 576 2021	SUPPLIES	9,893	6,734	7,968	6,649
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 576 2021	SUPPLIES-PER PUPIL	2,160	2,064	1,804	1,694
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 576 3011	SUPPLIES-TEACHING	0	0	16,028	14,622
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 576 3011	SUPPLIES-MEDIA	0	0	1,485	1,355
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 576 1310	SUPPLIES-MEDIA	20,019	19,033	16,287	15,544
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 576 1041	EQUIPMENT	13,029	45,371	21,341	20,270
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)576 - SOUTHWEST DEKALB H S  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					115,465	144,416	139,986	130,664

<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 576 1041	EQUIPMENT-PER PUPIL	2,223	4,139	3,504	3,348
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 576 2021	EQUIPMENT	7,609	3,955	8,226	7,483
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 576 2021	EQUIPMENT-PER PUPIL	0	4,287	246	231
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 576 3011	EQUIPMENT	0	0	15,542	14,178
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)576 - SOUTHWEST DEKALB H S

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,419,783</b>	<b>1,787,106</b>

**TEACHERS (110)**

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 576 0000	100%	1	60,054	20,828
110	1000	Teacher, Occ Ed-Distributive	101 38 05 00 000101 576 0000	100%	1	72,035	22,722
110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 576 0000	100%	1	53,302	19,762
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1	69,626	21,575
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1	68,323	22,135
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 576 1041	50%	1	34,162	11,067
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1	68,323	22,135
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	1	67,008	21,928
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1	74,712	23,145
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1	60,054	20,828
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1	54,918	8,677
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	50%	1	30,942	10,559
110	1000	Teacher, German HS	101 38 05 00 000101 576 1041	50%	1	30,942	10,559
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	1	63,737	21,410
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	1	42,705	6,748
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1	61,880	21,117
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 576 1041	100%	1	48,743	19,042
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1	81,354	12,854
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	50%	1	27,379	9,996
110	1000	Teacher, French HS	101 38 05 00 000101 576 1041	50%	1	25,859	9,755
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1	66,684	21,876
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1	47,236	18,804
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1	54,979	8,687
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	1	51,616	19,496
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1	58,330	20,556
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	1	50,116	19,258
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1	56,630	20,288
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1	50,116	19,258
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1	51,722	19,512
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1	50,116	19,258
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1	56,578	20,279
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	50%	1	23,619	9,402
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	50%	1	21,019	8,991

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)576 - SOUTHWEST DEKALB H S  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,419,783</b>	<b>1,787,106</b>
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1	51,616	19,496
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	50%	1	29,147	10,275
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	1	56,698	20,298
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	50%	1	28,289	10,140
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	1	48,655	19,027
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1	45,204	18,482
110	1000	Teacher, Biology High School	101 38 05 00 000101 576 1041	100%	1	42,039	6,642
110	1000	Teacher, English - HS	101 38 05 00 000101 576 1041	100%	1	50,116	19,258
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 576 1041	100%	1	57,701	20,457
110	1000	Teacher, Science - HS	101 38 05 00 000101 576 1041	100%	1	47,236	18,804
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 576 1041	50%	1	21,019	8,991
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 576 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 576 1041	100%	1	48,655	19,027
110	1000	Teacher, Spanish High School	101 38 05 00 000101 576 1041	100%	1	42,039	17,982
110	1000	Work Based Learning Coord	101 38 05 00 000101 576 1041	100%	0	4,028	637
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 576 3011	100%	1	63,753	21,413
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 576 3011	100%	1	70,625	22,499
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1	54,979	20,027
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 576 3011	100%	1	54,979	20,027
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 576 3011	100%	1	61,028	20,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	79,801	23,949
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	36,168	24,208
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	79,801	23,949
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	58,822	20,634
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	68,687	22,192
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	51,081	19,411
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	48,743	7,702
110	1000	Teacher, Interrelated	101 38 06 00 000101 576 2021	100%	1	36,168	17,054
110	1000	Teacher, MID/MOID	101 38 06 00 000101 576 2041	100%	1	60,054	20,828
110	1000	Teacher, Intel. Disabilities	101 38 06 00 000101 576 2051	100%	1	56,578	19,657
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)576 - SOUTHWEST DEKALB H S  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,419,783</b>	<b>1,787,106</b>
110	1000	Teacher, BD GNETS (000101)	101 38 06 00 000101 576 2051	100%	1	43,578	18,226
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 576 1041	100%	1	68,323	22,135
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1	51,722	19,512
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 576 1041	100%	1	69,626	11,001
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 576 1041	100%	1	44,886	18,432
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 576 1041	100%	1	59,968	20,815
118	1000	Teacher, Art High School	101 38 05 88 000101 576 1041	100%	1	36,168	17,054
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 576 1041	100%	1	42,039	6,642
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 576 0000	100%	1	99,191	27,013
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1	89,774	24,536
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1	80,812	24,109
131	2400	Assistant Principal (HS)	101 52 05 81 000101 576 0000	100%	1	89,774	25,524
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 576 1041	100%	1	23,723	10,903
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 576 5071	100%	1	20,246	3,199
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1	29,685	4,691
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1	23,227	3,670
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 576 2041	100%	1	21,239	3,356
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 576 2041	100%	1	20,246	10,353
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 576 2051	100%	1	24,821	3,922
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 576 0000	100%	1	37,456	13,072
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1	27,967	11,573
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	1	37,742	13,117
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1	28,852	11,713

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)576 - SOUTHWEST DEKALB H S

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>5,419,783</b>	<b>1,787,106</b>
142	2400	Assistant, School Office	101 52 10 82 000101 576 0000	100%	1	30,181	11,923
142	2400	Secretary 12-Month HS	101 52 10 82 000101 576 0000	100%	1	33,981	12,523
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 576 0000	100%	1	30,847	12,027
142	2400	Salary Supplement	101 52 10 82 000101 576 0000	100%	0	591	94
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 576 1310	100%	1	53,302	19,762
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II High School	101 42 06 83 000101 576 0000	100%	1	61,289	21,024
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1	67,745	10,703
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1	56,630	20,288
173	2100	Counselor I	101 42 06 83 000101 576 0000	100%	1	45,955	18,601
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 576 0000	100%	1	46,979	10,748
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	29,277	9,394
186	2600	Custodian, Head	101 57 02 86 000101 576 0000	100%	1	31,990	12,209
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	25,781	7,837
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	24,154	640
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	24,154	640
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 576 0000	100%	1	24,154	640
186	2600	Custodian I, 10 month (HS)	101 57 02 86 000101 576 0000	98%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)578 - STEPHENSON HIGH

**DIVISION** Schools

5/27/2014 2:55 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>8,442,993</b>	<b>7,544,862</b>	<b>7,676,816</b>	<b>8,093,300</b>
X	110	TEACHERS	4,323,946	3,845,577	3,917,592	4,120,580
X	113	SUBSTITUTES	98	210	0	0
X	118	ART,MUSIC,PE PERSONNEL	341,304	321,217	316,317	329,533
X	130	PRINCIPAL	97,000	109,585	101,766	104,950
X	131	ASSISTANT PRINCIPAL	422,770	338,238	329,828	341,174
X	140	AIDES AND PARAPROFESSIONALS	134,900	115,629	130,127	147,804
X	142	CLERICAL PERSONNEL	274,000	269,456	268,246	313,308
X	165	LIBRARIAN/MEDIA SPECIALIST	103,737	73,741	67,113	69,626
X	173	SECONDARY COUNSELOR	323,332	261,987	248,533	238,739
X	178	GRADUATION COACH	63,989	10,669	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	46,008	45,518	45,554	46,979
X	186	CUSTODIAL PERSONNEL	305,658	274,392	292,655	294,134
X	210	STATE HEALTH INSURANCE	1,073,523	961,191	973,868	995,064
X	230	TEACHERS RETIREMENT SYSTEM	632,674	617,651	661,919	755,715
X	290	OTHER EMPLOYEE BENEFITS	173,363	147,808	158,071	164,637
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	1,500	47	0
X	580	TRAVEL - EMPLOYEES	0	0	1,796	6,236
X	610	SUPPLIES	86,921	95,126	103,708	102,345
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	39,770	55,366	59,676	62,476
<b>TOTAL EXPENSE</b>			<b>8,442,993</b>	<b>7,544,862</b>	<b>7,676,816</b>	<b>8,093,300</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)578 - STEPHENSON HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>126,788</b>	<b>152,202</b>	<b>165,227</b>	<b>171,057</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 578 0000	SALARY-SUBSTITUTE INSTRUCTIONA	98	210	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 578 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 578 3011	OTHER COST-PROFESSIONAL/TECHNI	0	0	47	
<i>DESCRIPTION</i>									

2210	300	X	101 46 95 00	000101 578 0000	OTHER COST-PROFESSIONAL/TECHNI	0	1,500	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 578 1041	TRAVEL-REGULAR	0	0	0	1,202
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 578 2021	TRAVEL-REGULAR	0	0	79	86
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 578 3011	TRAVEL-REGULAR	0	0	1,717	4,948
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 578 1041	SUPPLIES/MATERIALS	22,226	43,458	18,827	18,283
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 578 1041	SUPPLIES-PER PUPIL	34,287	25,100	27,412	28,446
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 578 2021	SUPPLIES	6,879	5,577	7,449	6,662
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 578 2021	SUPPLIES-PER PUPIL	1,930	1,787	1,870	2,024
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 578 3011	SUPPLIES-TEACHING	0	0	28,449	26,433
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 578 3011	SUPPLIES-MEDIA	0	0	2,358	2,450
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 578 1310	SUPPLIES-MEDIA	21,599	19,204	17,343	18,047
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)578 - STEPHENSON HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					126,788	152,202	165,227	171,057

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

1000	730	X	101 61 92 00	000101 578 1041	EQUIPMENT	25,527	45,998	22,434	23,180
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 578 1041	EQUIPMENT-PER PUPIL	4,697	3,754	3,738	3,879
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 578 2021	EQUIPMENT	9,290	4,172	8,573	9,511
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 578 2021	EQUIPMENT-PER PUPIL	255	1,442	255	276
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 578 3011	EQUIPMENT	0	0	24,676	25,630
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)578 - STEPHENSON HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,006,827</b>	<b>1,915,416</b>

**TEACHERS (110)**

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 578 0000	100%	1	47,236	18,804
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	69,626	22,341
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	67,008	21,928
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1	69,626	22,341
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1	57,701	20,457
110	1000	Teacher, Biology High School	101 38 05 00 000101 578 1041	100%	1	57,701	9,117
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	76,148	12,031
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	58,291	20,550
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	63,753	21,413
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 578 1041	100%	1	72,870	22,853
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	54,918	8,677
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1	54,918	8,677
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1	58,291	9,210
110	1000	Teacher, Art High School	101 38 05 00 000101 578 1041	100%	1	53,167	19,740
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1	45,913	18,595
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	1	53,302	19,762
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	1	63,753	21,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	50%	1	33,344	10,939
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	65,694	21,720
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	53,166	19,740
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 578 1041	100%	1	45,913	18,595
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	69,733	22,358
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	69,733	22,358
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1	47,297	18,813
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1	50,226	19,276
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	64,743	10,230
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	1	58,329	20,556
110	1000	Teacher, History HS	101 38 05 00 000101 578 1041	100%	1	43,577	18,225
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	1	28,289	10,140
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	61,884	21,118
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	51,722	19,512
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	1	60,079	20,832
110	1000	Teacher, French HS	101 38 05 00 000101 578 1041	100%	1	56,630	20,288

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)578 - STEPHENSON HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,006,827</b>	<b>1,915,416</b>
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	45,204	18,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	1	21,923	9,134
110	1000	Teacher, English - HS	101 38 05 00 000101 578 1041	100%	1	47,236	7,464
110	1000	Teacher, Music-Strings HS	101 38 05 00 000101 578 1041	50%	1	26,652	9,881
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	1	58,291	20,550
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	50%	1	24,327	9,514
110	1000	Teacher, Dance High School	101 38 05 00 000101 578 1041	100%	1	50,116	19,258
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1	47,236	18,804
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	63,753	21,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	1	47,236	18,804
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	47,297	7,473
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	100%	1	44,558	18,380
110	1000	Teacher, Science - HS	101 38 05 00 000101 578 1041	50%	1	33,344	10,939
110	1000	Teacher, Spanish High School	101 38 05 00 000101 578 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	51,722	19,512
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	100%	1	48,743	19,042
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 578 1041	50%	1	22,281	9,190
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 578 1041	100%	1	44,558	7,040
110	1000	Work Based Learning Coord	101 38 05 00 000101 578 1041	100%	0	4,193	662
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 578 3011	100%	1	73,453	22,946
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 578 3011	100%	1	73,713	22,986
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1	43,577	18,225
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 578 3011	100%	1	69,626	11,001
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 578 3011	100%	1	56,578	20,279
110	1000	Teacher, Marketing	101 38 05 00 000101 578 3011	100%	1	67,008	21,928
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 578 3011	100%	1	42,039	17,982
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 578 3011	100%	1	73,453	11,606
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	68,323	22,135
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 578 2021	100%	1	58,822	20,634
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	82,921	13,101
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	61,880	21,117

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)578 - STEPHENSON HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,006,827</b>	<b>1,915,416</b>
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	51,081	19,411
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	53,302	19,762
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	57,701	20,457
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 578 2021	100%	1	42,039	17,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 578 2031	100%	1	67,008	21,928
110	1000	Teacher, MID/MOID	101 38 06 00 000101 578 2031	100%	1	74,712	23,145
110	1000	Teacher, MID/MOID	101 38 06 00 000101 578 2031	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1	69,626	21,575
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1	69,626	22,341
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1	71,842	22,691
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1	68,323	22,135
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 578 1041	100%	1	50,116	7,918
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 578 0000	100%	1	104,950	27,922
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1	85,291	23,878
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1	89,774	25,524
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (HS)	101 52 05 81 000101 578 0000	100%	1	78,574	23,754
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 578 5071	100%	1	20,743	3,278
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1	24,715	11,059
140	1000	Paraprofessional-S/PID	101 38 09 00 000101 578 2041	100%	1	22,730	10,745
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 578 2041	100%	1	20,743	10,432
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 578 0000	100%	1	31,419	12,119
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1	30,181	11,923

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)578 - STEPHENSON HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,006,827</b>	<b>1,915,416</b>
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1	30,181	11,923
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1	28,852	11,713
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 578 0000	100%	1	33,468	12,442
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1	27,520	11,502
142	2400	Assistant, School Office	101 52 10 82 000101 578 0000	100%	1	25,749	11,222
142	2400	Secretary 12-Month HS	101 52 10 82 000101 578 0000	100%	1	37,586	5,939
142	2400	Secretary 10-Month HS	101 52 10 82 000101 578 0000	100%	1	33,468	12,442
142	2400	Secretary 12-Month HS	101 52 10 82 000101 578 0000	100%	1	33,981	5,369
142	2400	Salary Supplement	101 52 10 82 000101 578 0000	100%	0	903	143
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 578 1310	100%	1	69,626	11,001
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1	48,654	19,027
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1	54,785	19,996
173	2100	Counselor I	101 42 06 83 000101 578 0000	100%	1	61,880	21,117
173	2100	Counselor II High School	101 42 06 83 000101 578 0000	100%	1	73,420	22,941
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 578 0000	100%	1	46,979	14,577
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 578 0000	100%	1	34,156	7,105
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	25,177	9,080
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	25,690	9,119
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	25,690	681
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	25,177	667
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	25,177	667
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 578 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)579 - STEPHENSON MIDDLE

**DIVISION** Schools

5/27/2014 2:55 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>6,330,955</b>	<b>5,591,008</b>	<b>5,527,887</b>	<b>5,492,608</b>
X	110	TEACHERS	3,217,816	2,826,917	2,763,422	2,726,441
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	266,001	202,248	201,884	216,424
X	130	PRINCIPAL	90,692	90,372	90,372	93,201
X	131	ASSISTANT PRINCIPAL	259,332	258,868	256,033	271,563
X	140	AIDES AND PARAPROFESSIONALS	132,026	97,454	96,251	116,628
X	142	CLERICAL PERSONNEL	203,272	185,665	174,376	180,573
X	165	LIBRARIAN/MEDIA SPECIALIST	114,027	73,892	65,857	68,323
X	173	SECONDARY COUNSELOR	251,280	205,238	198,374	162,612
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,654	40,626	40,626	41,897
X	186	CUSTODIAL PERSONNEL	257,672	248,874	256,282	238,617
X	210	STATE HEALTH INSURANCE	818,984	738,081	730,744	691,054
X	230	TEACHERS RETIREMENT SYSTEM	470,130	454,264	477,347	509,910
X	290	OTHER EMPLOYEE BENEFITS	144,717	123,200	123,081	120,687
X	580	TRAVEL - EMPLOYEES	0	0	891	910
X	610	SUPPLIES	54,892	41,348	43,469	44,557
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	9,460	3,961	8,878	9,211
<b>TOTAL EXPENSE</b>			<b>6,330,955</b>	<b>5,591,008</b>	<b>5,527,887</b>	<b>5,492,608</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)579 - STEPHENSON MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>64,352</b>	<b>45,309</b>	<b>53,238</b>	<b>54,678</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 579 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 579 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 579 1081	TRAVEL-REGULAR	0	0	836	855
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 579 2021	TRAVEL-REGULAR	0	0	55	55
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 579 1081	SUPPLIES	7,998	3,974	5,644	6,019
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 579 1081	SUPPLIES-PER PUPIL	24,173	20,132	19,778	20,218
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 579 2021	SUPPLIES	5,791	2,149	4,266	4,278
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 579 2021	SUPPLIES-PER PUPIL	1,637	1,098	1,298	1,298
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 579 1310	SUPPLIES-MEDIA	15,293	13,996	12,483	12,744
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 579 1081	EQUIPMENT	1,518	544	1,318	1,527
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 579 1081	EQUIPMENT-PER PUPIL	3,240	1,286	2,697	2,757
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 579 2021	EQUIPMENT	4,702	1,760	4,686	4,750
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 579 2021	EQUIPMENT-PER PUPIL	0	371	177	177
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)579 - STEPHENSON MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,116,279</b>	<b>1,321,651</b>

**TEACHERS (110)**

110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1	59,968	20,815
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1	50,226	19,276
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1	71,842	22,691
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1	58,291	20,550
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1	45,913	18,595
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 579 1081	100%	1	60,079	20,832
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1	53,167	19,740
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1	58,329	20,556
110	1000	Teacher, Art Middle School	101 38 05 00 000101 579 1081	100%	1	44,558	7,040
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 579 1081	100%	1	45,913	18,595
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1	53,166	19,740
110	1000	Teacher, Music-Strings Middle	101 38 05 00 000101 579 1081	100%	1	47,297	18,813
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1	58,329	20,556
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1	48,655	7,687
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1	42,039	6,642
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1	51,616	19,496
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1	60,079	20,832
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 579 1081	100%	1	74,712	23,145
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 579 1081	100%	1	51,722	19,512
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1	48,655	19,027
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1	47,236	18,804
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 579 1081	100%	1	42,705	18,088
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1	58,329	20,556
110	1000	Teacher, Science (MS)	101 38 05 00 000101 579 1081	100%	1	44,558	18,380
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 579 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 579 1081	100%	1	48,743	19,042
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	68,323	22,135
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	63,753	21,413
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	65,694	21,720
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	51,617	19,496
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	50,226	19,276
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	60,054	20,828

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)579 - STEPHENSON MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,116,279</b>	<b>1,321,651</b>
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	53,302	19,762
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	51,616	19,496
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	43,578	18,226
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	43,578	18,226
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	42,342	18,030
110	1000	Teacher, Gifted	101 38 05 00 000101 579 2111	100%	1	50,116	19,258
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 579 1351	50%	1	29,984	10,078
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1	62,857	21,272
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1	61,884	21,118
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1	71,842	11,351
110	1000	Teacher, Specific Learning Dis	101 38 06 00 000101 579 2021	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1	51,081	8,071
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1	60,054	20,828
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1	66,685	21,876
110	1000	Teacher, Interrelated	101 38 06 00 000101 579 2021	100%	1	36,168	17,054
110	1000	Teacher, S/PID	101 38 06 00 000101 579 2031	100%	1	74,712	23,145
110	1000	Teacher, MID/MOID	101 38 06 00 000101 579 2031	100%	1	45,204	7,142
<b>ART, MUSIC, PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1	68,323	22,135
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1	44,886	18,432
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1	58,330	20,556
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 579 1081	100%	1	44,885	18,431
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 579 0000	100%	1	93,201	14,726
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1	89,774	25,524
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1	92,015	25,878
131	2400	Assistant Principal (MS)	101 52 05 81 000101 579 0000	100%	1	89,774	25,524
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 579 5071	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 00 000101 579 2061	100%	1	23,723	10,903
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 579 2041	100%	1	27,697	11,530
140	1000	Paraprofessional-S/PID	101 38 09 80 000101 579 2041	100%	1	21,736	10,588



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)579 - STEPHENSON MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,116,279</b>	<b>1,321,651</b>
140	1000	Para, Special Ed	101 38 09 80 000101 579 2041	100%	1	21,736	3,434
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 579 0000	100%	1	30,867	12,031
142	2400	Assistant, School Office	101 52 10 82 000101 579 0000	100%	1	24,863	3,928
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1	34,495	5,450
142	2400	Secretary MS 10 Month	101 52 10 82 000101 579 0000	100%	1	30,904	4,883
142	2400	Assistant, School Office	101 52 10 82 000101 579 0000	100%	1	27,967	4,419
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 579 0000	100%	1	31,477	12,127
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 579 1310	100%	1	68,323	22,135
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II Middle School	101 42 06 83 000101 579 0000	100%	1	75,881	11,989
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	100%	1	60,079	20,832
173	2100	Counselor I, Middle School	101 42 06 83 000101 579 0000	50%	1	26,652	9,881
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 579 0000	100%	1	41,897	13,773
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1	31,327	9,551
186	2600	Custodian, Head	101 57 02 86 000101 579 0000	100%	1	34,696	9,808
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1	31,840	2,436
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1	30,816	2,357
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1	24,154	1,848
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 579 0000	100%	1	24,154	1,848
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 579 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)580 - STONE MTN HIGH

**DIVISION** Schools

5/27/2014 2:56 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>6,303,671</b>	<b>5,921,709</b>	<b>6,135,515</b>	<b>6,285,065</b>
X	110	TEACHERS	3,222,884	2,909,106	2,925,468	3,060,940
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	183,691	175,912	173,644	180,143
X	130	PRINCIPAL	97,000	111,439	111,541	115,035
X	131	ASSISTANT PRINCIPAL	266,169	262,722	262,530	271,559
X	140	AIDES AND PARAPROFESSIONALS	272,003	298,720	360,700	327,274
X	142	CLERICAL PERSONNEL	198,801	216,867	212,052	195,871
X	165	LIBRARIAN/MEDIA SPECIALIST	54,500	37,253	46,984	56,578
X	173	SECONDARY COUNSELOR	193,431	179,659	179,085	173,390
X	178	GRADUATION COACH	56,804	8,569	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	38,295	37,808	37,811	38,996
X	186	CUSTODIAL PERSONNEL	215,587	215,716	214,692	225,520
X	190	OTHER MANAGEMENT PERSONNEL	9,722	0	0	0
X	210	STATE HEALTH INSURANCE	796,110	767,842	830,900	802,417
X	230	TEACHERS RETIREMENT SYSTEM	469,086	485,456	532,729	585,053
X	290	OTHER EMPLOYEE BENEFITS	138,364	116,989	126,561	128,398
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	419	700	0
X	580	TRAVEL - EMPLOYEES	0	0	3,896	4,067
X	610	SUPPLIES	62,615	76,701	71,655	74,485
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	28,611	20,531	44,567	45,339
<b>TOTAL EXPENSE</b>			<b>6,303,671</b>	<b>5,921,709</b>	<b>6,135,515</b>	<b>6,285,065</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)580 - STONE MTN HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					91,226	97,652	120,818	123,891

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 580 1351 SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>								

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 580 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>								

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 580 1041 SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>								

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 580 1041 OTHER COST-PROFESSIONAL/TECHNI	0	419	700	
<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 580 1041 TRAVEL-REGULAR	0	0	830	865
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 580 2021 TRAVEL-REGULAR	0	0	92	96
<i>DESCRIPTION</i>								
1000	580	X	101 38 32 00	000101 580 3011 TRAVEL-REGULAR	0	0	2,974	3,106
<i>DESCRIPTION</i>								

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 580 1041 SUPPLIES	15,143	26,452	11,580	13,029
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 580 1041 SUPPLIES-PER PUPIL	23,852	23,370	19,646	20,460
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 580 1081 SUPPLIES	(212)	0	0	
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 580 2021 SUPPLIES	6,173	2,283	7,965	7,141
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 01	000101 580 2021 SUPPLIES-PER PUPIL	1,976	9,581	2,178	2,266
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	000101 580 3011 SUPPLIES-TEACHING	0	0	15,888	16,591
<i>DESCRIPTION</i>								
1000	610	X	101 38 53 00	009101 580 3011 SUPPLIES-MEDIA	0	0	1,472	1,538
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)580 - STONE MTN HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					91,226	97,652	120,818	123,891

<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 580 1310	SUPPLIES-MEDIA	15,683	15,015	12,926	13,460
<i>DESCRIPTION</i>									
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>									
1000	730	X	101 61 92 00	000101 580 1041	EQUIPMENT	16,145	17,513	15,484	16,441
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 580 1041	EQUIPMENT-PER PUPIL	3,336	2,430	2,679	2,790
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 580 2021	EQUIPMENT	9,130	12	10,702	9,712
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 580 2021	EQUIPMENT-PER PUPIL	0	577	297	309
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 580 3011	EQUIPMENT	0	0	15,405	16,087
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)580 - STONE MTN HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,645,306</b>	<b>1,515,868</b>

**TEACHERS (110)**

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 580 0000	100%	1	50,226	19,276
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1	68,323	22,135
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1	57,701	20,457
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1	59,968	20,815
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	50%	1	28,851	10,229
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1	63,753	21,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	75%	1	46,414	15,838
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1	63,753	21,413
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1	69,733	22,358
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	75%	1	46,414	7,333
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1	61,880	21,117
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	75%	1	27,127	12,791
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1	47,297	7,473
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	1	78,233	23,701
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	1	46,232	18,645
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1	50,116	7,918
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1	51,616	19,496
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	1	51,722	19,512
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1	50,116	19,258
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	1	66,684	10,536
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1	47,236	18,804
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1	51,722	8,172
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	50%	1	25,056	9,629
110	1000	Teacher, Art High School	101 38 05 00 000101 580 1041	100%	1	43,578	18,226
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	100%	1	53,302	19,762
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1	54,979	20,027
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1	45,204	18,482
110	1000	Teacher, English - HS	101 38 05 00 000101 580 1041	100%	1	44,558	18,380
110	1000	Teacher, Biology High School	101 38 05 00 000101 580 1041	100%	1	44,558	18,380
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 580 1041	100%	1	42,039	17,982
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 580 1041	100%	1	48,655	7,687
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1	42,039	6,642
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 580 1041	75%	1	27,127	12,791

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)580 - STONE MTN HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,645,306</b>	<b>1,515,868</b>
110	1000	Teacher, Spanish High School	101 38 05 00 000101 580 1041	100%	1	36,168	5,714
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 580 1041	100%	1	42,039	6,642
110	1000	Teacher, Science - HS	101 38 05 00 000101 580 1041	100%	1	50,226	7,936
110	1000	Teacher, French HS	101 38 05 00 000101 580 1041	100%	1	44,558	18,380
110	1000	Teacher, Spanish P/T	101 38 05 00 000101 580 1041	100%	0	0	0
110	1000	Work Based Learning Coord	101 38 05 00 000101 580 1041	100%	0	3,948	624
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 580 3011	100%	1	74,857	11,004
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 580 3011	100%	1	68,558	22,172
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 580 3011	100%	1	67,674	22,032
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 580 3011	100%	1	50,116	19,258
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 580 3011	100%	1	47,236	18,804
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 580 3011	100%	1	53,302	19,762
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1	68,687	22,192
110	1000	Teacher, ESOL High School	101 38 05 00 140101 580 1351	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	54,979	20,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	42,705	18,088
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	45,204	18,482
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	58,329	20,556
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	53,302	8,422
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	56,630	20,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 580 2021	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	1	58,822	20,634
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	1	67,674	22,032
110	1000	Teacher, MID/MOID	101 38 06 00 000101 580 2041	100%	1	69,626	22,341
110	1000	Teacher, S/PID	101 38 06 00 000101 580 2041	100%	1	36,168	17,054
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 580 1041	100%	1	59,968	20,156
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 580 1041	100%	1	58,291	20,550
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 580 1041	100%	1	61,884	21,118

**PRINCIPAL (130)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)580 - STONE MTN HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,645,306</b>	<b>1,515,868</b>
130	2400	Principal, High School	101 52 05 00 000101 580 0000	100%	1	115,035	29,515
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1	96,494	26,586
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1	89,774	25,524
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	1	85,291	24,816
131	2400	Assistant Principal (HS)	101 52 05 81 000101 580 0000	100%	0	0	0
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 580 1041	100%	1	23,723	3,749
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 580 1041	100%	1	22,730	3,591
140	1000	Paraprofessional-MOID/MID	101 38 07 80 000101 580 1041	100%	1	23,723	3,749
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 580 5071	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1	23,723	3,749
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1	25,214	11,138
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 580 2041	100%	1	26,704	11,374
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1	22,730	10,745
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 580 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 580 0000	100%	1	32,515	12,292
142	2400	Secretary 12-Month HS	101 52 10 82 000101 580 0000	100%	1	42,127	13,347
142	2400	Assistant, School Office	101 52 10 82 000101 580 0000	100%	1	29,739	11,853
142	2400	Secretary 10-Month HS	101 52 10 82 000101 580 0000	100%	1	30,904	12,037
142	2400	Assistant, School Office	101 52 10 82 000101 580 0000	100%	1	29,739	11,853
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 580 0000	100%	1	30,847	12,027
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 580 1310	100%	1	56,578	20,279
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	1	54,785	8,656
173	2100	Counselor II High School	101 42 06 83 000101 580 0000	100%	1	74,047	23,039
173	2100	Counselor I	101 42 06 83 000101 580 0000	100%	1	44,558	18,380
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)580 - STONE MTN HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,645,306</b>	<b>1,515,868</b>
181	2600	Engineer, Plant HS	101 57 02 81 000101 580 0000	100%	1	38,996	13,315
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1	30,816	9,511
186	2600	Custodian, Head	101 57 02 86 000101 580 0000	100%	1	29,285	11,781
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1	27,228	7,876
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 580 0000	100%	1	24,154	640



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)581 - STONE MTN. MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>6,347,126</b>	<b>6,124,260</b>	<b>6,096,374</b>	<b>6,131,515</b>
X	110	TEACHERS	3,251,178	3,091,918	3,022,601	2,963,615
X	118	ART,MUSIC,PE PERSONNEL	185,030	202,706	216,817	229,924
X	130	PRINCIPAL	92,942	91,734	91,734	94,605
X	131	ASSISTANT PRINCIPAL	222,059	239,209	240,874	262,601
X	140	AIDES AND PARAPROFESSIONALS	338,427	288,740	277,741	278,713
X	142	CLERICAL PERSONNEL	190,559	177,144	160,192	187,348
X	165	LIBRARIAN/MEDIA SPECIALIST	72,773	72,147	72,016	74,712
X	173	SECONDARY COUNSELOR	182,608	185,332	184,389	189,090
X	178	GRADUATION COACH	53,493	8,918	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	50,558	47,750	39,219	40,445
X	186	CUSTODIAL PERSONNEL	228,522	210,354	221,515	202,765
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	56,061
X	210	STATE HEALTH INSURANCE	810,301	831,217	846,160	785,274
X	230	TEACHERS RETIREMENT SYSTEM	480,361	505,121	533,048	580,364
X	290	OTHER EMPLOYEE BENEFITS	127,115	111,652	130,351	128,512
X	580	TRAVEL - EMPLOYEES	0	0	994	926
X	610	SUPPLIES	56,146	55,004	48,714	46,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,053	5,315	10,009	10,560
<b>TOTAL EXPENSE</b>			<b>6,347,126</b>	<b>6,124,260</b>	<b>6,096,374</b>	<b>6,131,515</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)581 - STONE MTN. MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					61,199	60,319	59,717	57,486

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 581 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 581 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 581 1081	TRAVEL-REGULAR	0	0	922	844
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 581 2021	TRAVEL-REGULAR	0	0	72	82
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 581 1081	SUPPLIES	5,956	4,969	5,065	4,904
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 581 1081	SUPPLIES-PER PUPIL	23,324	24,858	21,802	19,976
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 581 2021	SUPPLIES	10,787	3,181	6,237	6,206
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 581 2021	SUPPLIES-PER PUPIL	1,919	7,110	1,694	1,936
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 581 1310	SUPPLIES-MEDIA	14,159	14,886	13,916	12,978
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 581 1081	EQUIPMENT	200	318	521	699
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 581 1081	EQUIPMENT-PER PUPIL	1,823	474	2,973	2,724
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 581 2021	EQUIPMENT	3,030	1,540	6,284	6,873
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 581 2021	EQUIPMENT-PER PUPIL	0	2,984	231	264
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)581 - STONE MTN. MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,579,879</b>	<b>1,494,150</b>

**TEACHERS (110)**

110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1	68,323	22,135
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1	73,280	22,918
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1	57,701	20,457
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	53,302	19,762
110	1000	Teacher, Health	101 38 05 00 000101 581 1081	100%	1	61,884	21,118
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1	56,578	20,279
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1	60,079	9,492
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1	57,701	20,457
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	56,578	20,279
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1	73,280	22,918
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1	61,880	21,117
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1	56,578	20,279
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	63,737	21,410
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	54,918	8,677
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 581 1081	100%	1	57,701	9,117
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1	44,885	18,431
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	69,733	22,358
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 581 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1	69,733	22,358
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	56,630	8,948
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1	51,617	19,496
110	1000	Teacher, Art Middle School	101 38 05 00 000101 581 1081	100%	1	51,617	19,496
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 581 1081	100%	1	56,630	20,288
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1	48,655	7,687
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1	50,116	19,258
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1	57,701	9,117
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1	48,743	7,702
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1	48,655	19,027
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1	54,979	20,027
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1	47,236	18,804
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	51,442	8,128
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 581 1081	100%	1	50,226	19,276
110	1000	Teacher, English Middle School	101 38 05 00 000101 581 1081	100%	1	79,801	23,949

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)581 - STONE MTN. MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,579,879</b>	<b>1,494,150</b>
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 581 1081	100%	1	42,342	18,030
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 581 1081	100%	1	53,302	19,762
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	58,291	9,210
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 581 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 581 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 581 1081	100%	1	36,168	5,714
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 581 1351	100%	1	68,323	22,135
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1	65,694	21,720
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1	49,592	19,175
110	1000	Teacher, Orthopedically Impair	101 38 06 00 000101 581 2021	100%	1	53,381	19,775
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1	42,705	18,088
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2021	100%	1	42,039	17,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 581 2041	100%	1	64,743	21,570
110	1000	Teacher, S/PID	101 38 06 00 000101 581 2041	100%	1	51,722	19,512
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	1	42,039	17,982
110	1000	Teacher, MID/MOID	101 38 06 00 000101 581 2041	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 581 2041	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1	58,291	20,550
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1	69,626	22,341
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1	59,968	20,815
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 581 1081	100%	1	42,039	17,982
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 581 0000	100%	1	94,605	26,288
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1	89,774	24,536
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1	94,253	26,232
131	2400	Assistant Principal (MS)	101 52 05 81 000101 581 0000	100%	1	78,574	23,754
<b>AIDES AND PARAPROFESSIONALS (140)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)581 - STONE MTN. MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,579,879</b>	<b>1,494,150</b>
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 581 5071	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1	24,715	11,059
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1	23,723	10,903
140	1000	Para Phy Disab 1-1 (local)	101 38 09 80 000101 581 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1	23,227	3,670
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 581 2041	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 581 2041	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 581 0000	100%	1	30,867	12,031
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 581 0000	100%	1	40,876	13,612
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1	26,285	4,153
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 581 0000	100%	1	40,250	13,514
142	2400	Secretary 10-Month HS	101 52 10 82 000101 581 0000	100%	1	27,311	4,315
142	2400	Assistant, School Office	101 52 10 82 000101 581 0000	100%	1	21,759	4,526
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 581 1310	100%	1	74,712	11,805
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II Middle School	101 42 06 83 000101 581 0000	100%	1	81,122	24,158
173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	100%	1	54,785	19,996
173	2100	Counselor I, Middle School	101 42 06 83 000101 581 0000	100%	1	53,183	19,743
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 581 0000	100%	1	40,445	13,545
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 581 0000	100%	1	36,322	12,893
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 581 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1	27,228	9,237
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1	25,690	7,835

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)581 - STONE MTN. MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,579,879</b>	<b>1,494,150</b>
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 581 0000	100%	1	24,154	9,002
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 581 0000	100%	0	0	0
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2100	Spec. II, Stud Supp (non-cert)	101 42 04 00 000101 581 0000	100%	1	56,061	16,012

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)582 - CHAMPION THEME MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,788,576</b>	<b>3,726,605</b>	<b>3,762,949</b>	<b>4,180,850</b>
X	110	TEACHERS	1,605,016	1,794,340	1,871,027	2,007,912
X	113	SUBSTITUTES	15	30	0	0
X	118	ART,MUSIC,PE PERSONNEL	266,815	184,952	170,762	230,774
X	130	PRINCIPAL	92,942	91,734	91,734	107,247
X	131	ASSISTANT PRINCIPAL	268,477	208,528	169,246	172,827
X	140	AIDES AND PARAPROFESSIONALS	44,055	27,461	27,653	70,671
X	142	CLERICAL PERSONNEL	168,592	142,738	106,680	165,568
X	165	LIBRARIAN/MEDIA SPECIALIST	43,403	43,029	42,952	67,008
X	173	SECONDARY COUNSELOR	185,314	149,052	143,186	121,064
X	178	GRADUATION COACH	60,278	10,050	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	39,458	39,219	39,219	40,445
X	186	CUSTODIAL PERSONNEL	145,559	139,652	144,383	153,155
X	210	STATE HEALTH INSURANCE	473,781	487,012	510,832	520,954
X	230	TEACHERS RETIREMENT SYSTEM	284,166	307,054	322,861	392,331
X	290	OTHER EMPLOYEE BENEFITS	79,942	69,538	79,988	87,033
X	580	TRAVEL - EMPLOYEES	0	0	0	773
X	610	SUPPLIES	27,001	29,732	36,993	37,159
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	3,762	2,486	5,433	5,929
<b>TOTAL EXPENSE</b>			<b>3,788,576</b>	<b>3,726,605</b>	<b>3,762,949</b>	<b>4,180,850</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)582 - CHAMPION THEME MIDDLE

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>30,778</b>	<b>32,248</b>	<b>42,426</b>	<b>43,861</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 582 0000	SALARY-SUBSTITUTE INSTRUCTIONA	15	30	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 582 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 582 1081	TRAVEL-REGULAR	0	0	0	754
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 582 2021	TRAVEL-REGULAR	0	0	0	19
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 582 1081	SUPPLIES	4,056	5,089	5,749	6,046
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 582 1081	SUPPLIES-PER PUPIL	13,560	14,446	18,482	17,842
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 582 2021	SUPPLIES	1,272	1,709	1,664	2,003
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 582 2021	SUPPLIES-PER PUPIL	276	145	374	440
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 582 1310	SUPPLIES-MEDIA	7,836	8,343	10,724	10,828
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 582 1081	EQUIPMENT	1,140	603	1,722	1,887
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 582 1081	EQUIPMENT-PER PUPIL	1,776	1,883	2,418	2,433
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 00	000101 582 2021	EQUIPMENT	816	0	1,242	1,549
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 582 2021	EQUIPMENT-PER PUPIL	30	0	51	60
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)582 - CHAMPION THEME MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,136,671</b>	<b>1,000,318</b>

**TEACHERS (110)**

110	1000	Teacher, Music - Orchestra	101 38 05 00 000101 582 1081	100%	1	59,968	20,815
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1	73,280	11,578
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1	73,280	22,918
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1	54,918	20,017
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 582 1081	100%	1	61,880	21,117
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1	53,167	19,740
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1	76,148	23,371
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1	68,687	22,192
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1	51,616	8,156
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1	43,578	18,226
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1	56,630	8,948
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1	48,655	19,027
110	1000	Teacher, Health and P.E. MS	101 38 05 00 000101 582 1081	100%	1	68,323	22,135
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1	50,116	19,258
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1	48,743	19,042
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1	54,979	20,027
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1	54,979	20,027
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1	56,578	8,939
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1	53,381	19,775
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1	54,979	20,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1	54,979	20,027
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1	56,630	20,288
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 582 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1	42,039	6,642
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1	42,039	6,642
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 582 1081	100%	1	48,655	19,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1	48,743	19,042
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 582 1081	100%	1	44,558	7,040

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)582 - CHAMPION THEME MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,136,671</b>	<b>1,000,318</b>
110	1000	Teacher, Science (MS)	101 38 05 00 000101 582 1081	100%	1	67,008	21,928
110	1000	Teacher, Math (MS)	101 38 05 00 000101 582 1081	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 582 2021	100%	1	36,168	17,054
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1	53,302	19,762
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1	47,297	18,813
118	1000	Teacher, Art Middle School	101 38 05 88 000101 582 1081	100%	1	44,558	18,380
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 582 1081	100%	1	43,578	6,886
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 582 1081	100%	1	42,039	17,982
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 582 0000	100%	1	107,247	28,285
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1	94,253	26,232
131	2400	Assistant Principal (MS)	101 52 05 81 000101 582 0000	100%	1	78,574	23,754
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 582 1081	100%	1	20,246	10,353
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 582 5071	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 582 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 582 0000	100%	1	30,867	4,877
142	2400	Bookkeeper (Middle School) 12M	101 52 10 82 000101 582 0000	100%	1	42,127	13,810
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 582 0000	100%	1	29,879	4,721
142	2400	Secretary II, 10-Month MS	101 52 10 82 000101 582 0000	100%	1	34,495	12,604
142	2400	Assistant, School Office	101 52 10 82 000101 582 0000	100%	1	28,200	11,609
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 582 1310	100%	1	67,008	10,588
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II Middle School	101 42 06 83 000101 582 0000	100%	1	67,683	22,034
173	2100	Counselor I, Middle School	101 42 06 83 000101 582 0000	100%	1	53,381	8,435
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 582 0000	100%	1	40,445	13,545
<b>CUSTODIAL PERSONNEL (186)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)582 - CHAMPION THEME MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,136,671</b>	<b>1,000,318</b>
186	2600	Custodian, Head MS	101 57 02 86 000101 582 0000	100%	1	29,824	9,436
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1	24,154	1,848
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1	24,154	1,848
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 582 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)584 - M.M. BETHUNE MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>5,426,122</b>	<b>4,913,557</b>	<b>4,815,876</b>	<b>4,685,656</b>
X	110	TEACHERS	2,615,596	2,292,712	2,212,245	2,125,751
X	118	ART,MUSIC,PE PERSONNEL	272,597	292,242	291,713	263,726
X	130	PRINCIPAL	105,079	103,347	103,990	107,247
X	131	ASSISTANT PRINCIPAL	229,487	248,283	249,536	233,475
X	140	AIDES AND PARAPROFESSIONALS	180,258	153,557	146,290	150,286
X	142	CLERICAL PERSONNEL	180,483	178,630	181,336	187,733
X	165	LIBRARIAN/MEDIA SPECIALIST	50,379	40,885	42,952	44,558
X	173	SECONDARY COUNSELOR	208,883	148,762	132,463	163,621
X	178	GRADUATION COACH	51,027	8,656	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	45,809	45,554	45,554	46,979
X	186	CUSTODIAL PERSONNEL	204,139	199,092	178,156	183,737
X	210	STATE HEALTH INSURANCE	716,791	662,047	651,630	582,106
X	230	TEACHERS RETIREMENT SYSTEM	408,217	404,089	422,593	441,796
X	290	OTHER EMPLOYEE BENEFITS	105,146	88,819	109,919	100,312
X	580	TRAVEL - EMPLOYEES	0	0	804	881
X	610	SUPPLIES	44,267	40,177	38,615	43,605
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,964	5,291	8,080	9,843
X	810	DUES AND FEES	0	1,415	0	0
<b>TOTAL EXPENSE</b>			<b>5,426,122</b>	<b>4,913,557</b>	<b>4,815,876</b>	<b>4,685,656</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)584 - M.M. BETHUNE MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					52,231	46,883	47,499	54,329

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 584 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 584 1081	TRAVEL-REGULAR	0	0	749	810
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 584 2021	TRAVEL-REGULAR	0	0	55	71
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 584 1081	SUPPLIES	5,446	4,223	4,150	4,507
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 584 1081	SUPPLIES-PER PUPIL	20,148	15,993	17,710	19,162
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 584 2021	SUPPLIES	4,317	5,077	4,199	5,925
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 584 2021	SUPPLIES-PER PUPIL	1,383	1,670	1,298	1,672
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 584 1310	SUPPLIES-MEDIA	12,972	13,214	11,258	12,339
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 584 1081	EQUIPMENT	473	226	481	530
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 584 1081	EQUIPMENT-PER PUPIL	2,129	2,320	2,415	2,613
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 584 2021	EQUIPMENT	5,261	2,549	5,007	6,472
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 584 2021	EQUIPMENT-PER PUPIL	102	196	177	228
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

1000	810	X	101 46 36 00	000101 584 0000	DUES AND FEES	0	1,415	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)584 - M.M. BETHUNE MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,507,113</b>	<b>1,124,214</b>

**TEACHERS (110)**

110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1	76,148	23,371
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1	58,291	20,550
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1	54,918	8,677
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1	61,880	9,777
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1	67,674	22,032
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1	44,558	18,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	75%	1	38,714	14,622
110	1000	Teacher, Business Ed-Comp. MS	101 38 05 00 000101 584 1081	100%	1	50,116	19,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1	44,886	18,432
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1	68,323	10,795
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 584 1081	100%	1	56,630	20,288
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1	56,630	20,288
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1	54,979	20,027
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1	51,081	8,071
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1	56,630	20,288
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	25%	0	14,427	5,114
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1	42,039	17,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 584 1081	100%	1	50,116	19,258
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1	47,236	18,804
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1	54,979	20,027
110	1000	Teacher, Art Middle School	101 38 05 00 000101 584 1081	100%	1	36,168	5,714
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1	53,302	19,762
110	1000	Teacher, Music-Choral Middle	101 38 05 00 000101 584 1081	100%	1	42,039	6,642
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1	42,039	17,982
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1	42,039	17,982
110	1000	Teacher, Music-Band Middle	101 38 05 00 000101 584 1081	100%	1	36,168	5,714
110	1000	Teacher, Math (MS)	101 38 05 00 000101 584 1081	100%	1	42,039	6,642
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1	42,039	17,982
110	1000	Teacher, English Middle School	101 38 05 00 000101 584 1081	100%	1	42,039	6,642

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)584 - M.M. BETHUNE MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,507,113</b>	<b>1,124,214</b>
110	1000	Teacher, Science (MS)	101 38 05 00 000101 584 1081	100%	1	42,039	17,982
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 584 1351	25%	0	12,906	4,874
110	1000	Teacher, MID	101 38 06 00 000101 584 2021	100%	1	48,655	19,027
110	1000	Teacher, MID	101 38 06 00 000101 584 2021	100%	1	56,630	20,288
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1	42,705	18,088
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1	36,168	5,714
110	1000	Teacher, Interrelated	101 38 06 00 000101 584 2031	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1	59,968	20,815
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1	68,687	22,192
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1	47,236	18,804
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	75%	1	43,277	15,343
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 584 1081	100%	1	44,558	18,380
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 584 0000	100%	1	107,247	28,285
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1	83,053	24,462
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1	85,291	13,476
131	2400	Assistant Principal (MS)	101 52 05 81 000101 584 0000	100%	1	65,131	21,631
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 584 5071	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1	21,736	3,434
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1	26,206	4,140
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1	23,723	3,749
140	1000	Para, Special Ed	101 38 09 80 000101 584 2041	100%	1	22,730	10,745
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 584 0000	100%	1	37,456	5,918
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1	27,520	11,502

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)584 - M.M. BETHUNE MIDDLE

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,507,113</b>	<b>1,124,214</b>
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1	28,852	11,713
142	2400	Assistant, School Office	101 52 10 82 000101 584 0000	100%	1	28,852	11,713
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 584 0000	100%	1	27,311	11,469
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 584 0000	100%	1	37,742	13,117
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 584 1310	100%	1	44,558	18,380
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	100%	1	65,666	10,375
173	2100	Counselor II Middle School	101 42 06 83 000101 584 0000	100%	1	71,303	22,606
173	2100	Counselor I, Middle School	101 42 06 83 000101 584 0000	50%	1	26,652	9,881
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant MS	101 57 02 81 000101 584 0000	100%	1	46,979	7,423
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 584 0000	100%	1	31,840	9,590
186	2600	Custodian, Head	101 57 02 86 000101 584 0000	100%	1	36,322	12,893
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 584 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 584 0000	100%	1	29,277	9,394
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 584 0000	100%	1	27,228	9,237
186	2600	Custodian II Part-Time (MS)	101 57 02 86 000101 584 0000	100%	0	0	0



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)585 - TOWERS HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>5,604,801</b>	<b>5,033,728</b>	<b>5,139,539</b>	<b>5,692,481</b>
X	110	TEACHERS	2,732,374	2,465,050	2,468,916	2,755,405
X	113	SUBSTITUTES	180	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	142,043	110,162	104,313	188,093
X	130	PRINCIPAL	171,722	130,275	101,766	115,035
X	131	ASSISTANT PRINCIPAL	242,551	229,960	232,211	333,136
X	140	AIDES AND PARAPROFESSIONALS	175,931	191,270	187,450	133,625
X	142	CLERICAL PERSONNEL	195,510	178,080	176,964	185,812
X	165	LIBRARIAN/MEDIA SPECIALIST	50,379	49,945	49,855	53,167
X	173	SECONDARY COUNSELOR	186,834	179,806	179,485	180,919
X	178	GRADUATION COACH	52,766	7,967	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	44,462	44,018	44,146	87,233
X	186	CUSTODIAL PERSONNEL	243,029	213,978	222,370	168,217
X	190	OTHER MANAGEMENT PERSONNEL	58,123	9,690	0	0
X	210	STATE HEALTH INSURANCE	704,997	686,680	719,936	731,010
X	230	TEACHERS RETIREMENT SYSTEM	414,604	405,675	435,061	530,864
X	290	OTHER EMPLOYEE BENEFITS	103,744	78,477	107,968	116,418
X	580	TRAVEL - EMPLOYEES	0	0	3,771	4,000
X	610	SUPPLIES	66,398	48,848	80,979	67,414
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,155	3,846	24,348	42,133
<b>TOTAL EXPENSE</b>			<b>5,604,801</b>	<b>5,033,728</b>	<b>5,139,539</b>	<b>5,692,481</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)585 - TOWERS HIGH

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>85,732</b>	<b>52,694</b>	<b>109,098</b>	<b>113,547</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 585 0000	SALARY-SUBSTITUTE INSTRUCTIONA	180	0	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 585 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 585 1041	TRAVEL-REGULAR	0	0	683	759
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 585 2021	TRAVEL-REGULAR	0	0	88	83
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 585 3011	TRAVEL-REGULAR	0	0	3,000	3,158
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 585 1041	SUPPLIES	11,460	22,906	10,025	11,221
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 585 1041	SUPPLIES-PER PUPIL	32,183	8,954	20,648	17,952
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 585 2021	SUPPLIES	7,023	2,054	8,777	6,055
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 585 2021	SUPPLIES-PER PUPIL	1,538	1,620	2,090	1,958
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 585 3011	SUPPLIES-TEACHING	0	0	27,152	16,872
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	009101 585 3011	SUPPLIES-MEDIA	0	0	1,485	1,564
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 585 1310	SUPPLIES-MEDIA	14,194	13,314	10,802	11,792
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 585 1041	EQUIPMENT	10,972	3,846	8,396	14,059
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 585 1041	EQUIPMENT-PER PUPIL	0	0	2,202	2,448
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)585 - TOWERS HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>85,732</b>	<b>52,694</b>	<b>113,547</b>
1000	730	X	101 61 92 00 000101 585 2021	EQUIPMENT	7,967	0	9,047	8,999
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 585 2021	EQUIPMENT-PER PUPIL	216	0	285	267
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 585 3011	EQUIPMENT	0	0	4,418	16,360
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)585 - TOWERS HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,200,642</b>	<b>1,378,292</b>

**TEACHERS (110)**

110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	1	59,968	20,156
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1	67,008	21,928
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1	56,578	20,279
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	1	58,291	20,550
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1	59,968	9,475
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	1	50,116	19,258
110	1000	Teacher, Spanish High School	101 38 05 00 000101 585 1041	100%	1	51,616	19,496
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 585 1041	100%	1	42,039	17,982
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1	48,655	19,027
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 585 1041	100%	1	81,292	24,184
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 585 1041	100%	1	42,039	17,982
110	1000	Teacher, History HS	101 38 05 00 000101 585 1041	100%	1	56,630	20,288
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	1	56,630	20,288
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1	42,342	18,030
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1	54,918	20,017
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1	45,204	18,482
110	1000	Teacher, Biology High School	101 38 05 00 000101 585 1041	100%	1	63,753	21,413
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1	36,168	17,054
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1	50,226	19,276
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1	42,039	17,982
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	1	44,558	18,380
110	1000	Teacher, French HS	101 38 05 00 000101 585 1041	100%	1	36,168	17,054
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1	61,884	21,118
110	1000	Teacher, Science - HS	101 38 05 00 000101 585 1041	100%	1	66,684	21,876
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 585 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1	44,558	18,380
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1	44,558	9,268
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1	81,354	12,854
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 585 1041	100%	1	44,558	18,380
110	1000	Teacher, Art High School	101 38 05 00 000101 585 1041	100%	1	36,168	5,714
110	1000	Teacher, English - HS	101 38 05 00 000101 585 1041	100%	1	56,630	20,288

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)585 - TOWERS HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,200,642</b>	<b>1,378,292</b>
110	1000	Work Based Learning Coord	101 38 05 00 000101 585 1041	100%	0	3,642	576
110	1000	Teacher, Occ Ed-CVAE	101 38 05 00 000101 585 3011	100%	1	86,777	25,051
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 585 3011	100%	1	51,722	19,512
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 585 3011	100%	1	59,078	20,675
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 585 3011	100%	1	53,302	19,762
110	1000	Teacher, Professional Food	101 38 05 00 000101 585 3011	100%	1	46,236	7,305
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 585 3011	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	58,329	20,556
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	53,381	19,775
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	54,918	20,017
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 585 2021	100%	1	42,039	6,642
110	1000	Teacher, MID/MOID	101 38 06 00 000101 585 2041	100%	1	63,737	21,410
110	1000	Teacher, MID/MOID	101 38 06 00 000101 585 2041	100%	1	56,578	20,279
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 585 1041	100%	1	60,079	9,492
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 585 1041	100%	1	74,712	23,145
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 585 1041	100%	1	53,302	19,762
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 585 0000	100%	1	115,035	29,515
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1	85,291	24,816
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1	97,418	26,732
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1	67,374	10,645
131	2400	Assistant Principal (HS)	101 52 05 81 000101 585 0000	100%	1	83,053	13,122
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 585 5071	100%	1	20,246	10,353

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)585 - TOWERS HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,200,642</b>	<b>1,378,292</b>
140	1000	Teacher Aide, Special Ed	101 38 09 80 000101 585 2031	100%	1	24,821	3,922
140	1000	Para, Special Ed	101 38 09 80 000101 585 2031	100%	1	29,188	11,765
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	1	29,685	11,518
140	1000	Para, Special Ed	101 38 09 80 000101 585 2041	100%	1	29,685	11,845
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 585 0000	100%	1	33,613	12,465
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1	30,181	11,923
142	2400	Secretary 10-Month HS	101 52 10 82 000101 585 0000	100%	1	34,495	12,604
142	2400	Assistant, School Office	101 52 10 82 000101 585 0000	100%	1	28,852	11,713
142	2400	Secretary 12-Month HS	101 52 10 82 000101 585 0000	100%	1	30,847	12,027
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 585 0000	100%	1	27,824	11,550
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 585 1310	100%	1	53,167	12,749
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II High School	101 42 06 83 000101 585 0000	100%	1	71,618	22,656
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1	44,558	18,380
173	2100	Counselor I	101 42 06 83 000101 585 0000	100%	1	64,743	21,570
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 585 0000	100%	1	41,897	13,312
181	2600	Engineer, Plant HS	101 57 02 81 000101 585 0000	100%	1	45,336	7,163
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1	29,790	2,279
186	2600	Custodian, Head	101 57 02 86 000101 585 0000	100%	1	33,614	5,311
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1	26,715	9,198
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 585 0000	100%	1	24,154	10,970
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 585 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)592 - TUCKER MIDDLE

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>7,393,011</b>	<b>6,793,403</b>	<b>6,699,153</b>	<b>6,444,551</b>
X	110	TEACHERS	3,719,742	3,462,526	3,407,471	3,340,237
X	113	SUBSTITUTES	75	360	0	0
X	118	ART,MUSIC,PE PERSONNEL	461,051	414,127	378,898	388,882
X	130	PRINCIPAL	148,488	103,990	103,990	107,247
X	131	ASSISTANT PRINCIPAL	289,857	337,572	338,491	280,486
X	140	AIDES AND PARAPROFESSIONALS	112,563	72,538	67,640	65,705
X	142	CLERICAL PERSONNEL	224,724	191,925	183,091	213,011
X	165	LIBRARIAN/MEDIA SPECIALIST	103,288	79,192	65,857	68,323
X	173	SECONDARY COUNSELOR	273,610	222,887	210,339	125,313
X	178	GRADUATION COACH	72,773	12,133	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	41,885	41,205	41,330	42,623
X	186	CUSTODIAL PERSONNEL	200,635	203,433	193,623	199,689
X	210	STATE HEALTH INSURANCE	954,760	907,609	909,482	797,566
X	230	TEACHERS RETIREMENT SYSTEM	563,686	562,305	593,407	613,852
X	290	OTHER EMPLOYEE BENEFITS	148,177	119,829	133,401	130,027
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	254	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,202	1,203
X	610	SUPPLIES	64,941	58,556	58,609	58,640
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	12,755	2,964	12,322	11,747
<b>TOTAL EXPENSE</b>			<b>7,393,011</b>	<b>6,793,403</b>	<b>6,699,153</b>	<b>6,444,551</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)592 - TUCKER MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>77,771</b>	<b>62,134</b>	<b>72,133</b>	<b>71,590</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 592 0000	SALARY-SUBSTITUTE INSTRUCTIONA	75	360	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 592 1081	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 592 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 592 1081	OTHER COST-PROFESSIONAL/TECHNI	0	254	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 592 1081	TRAVEL-REGULAR	0	0	1,144	1,139
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 592 2021	TRAVEL-REGULAR	0	0	58	64
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 592 1081	SUPPLIES	11,437	8,860	9,243	8,265
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 592 1081	SUPPLIES-PER PUPIL	28,751	27,825	27,060	26,950
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 592 2021	SUPPLIES	5,060	3,871	4,107	5,046
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 592 2021	SUPPLIES-PER PUPIL	1,576	673	1,364	1,518
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 592 1310	SUPPLIES-MEDIA	18,116	17,327	16,835	16,861
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 592 1081	EQUIPMENT	900	645	2,903	2,074
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 592 1081	EQUIPMENT-PER PUPIL	3,951	2,034	3,690	3,675
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)592 - TUCKER MIDDLE  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>77,771</b>	<b>62,134</b>	<b>71,590</b>
1000	730	X	101 61 92 00 000101 592 2021	EQUIPMENT	7,715	253	5,543	5,791
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 592 2021	EQUIPMENT-PER PUPIL	189	32	186	207
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)592 - TUCKER MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,831,516</b>	<b>1,541,445</b>

**TEACHERS (110)**

110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	76,148	22,533
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1	68,323	22,135
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	67,008	21,928
110	1000	Teacher, IB MS Local	101 38 05 00 000101 592 1081	50%	1	36,640	11,459
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1	61,884	21,118
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1	71,842	22,691
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	56,578	8,939
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	79,801	23,949
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1	60,079	20,832
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1	67,008	21,928
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	53,167	19,740
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	51,722	8,172
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	63,737	21,410
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1	61,880	21,117
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1	61,028	20,982
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	63,753	21,413
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	51,722	19,512
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 592 1081	100%	1	60,054	20,828
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	71,842	11,351
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	51,616	19,496
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1	44,885	18,431
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1	50,116	19,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	54,979	20,027
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	48,655	19,027
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	42,039	17,982
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1	54,979	20,027
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1	42,705	6,748
110	1000	Teacher, Grade 6 - English	101 38 05 00 000101 592 1081	100%	1	50,116	19,258
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	56,630	20,288
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1	42,342	18,030
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	73,280	22,918
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1	48,655	19,027
110	1000	Teacher, Engineer & Tech. MS	101 38 05 00 000101 592 1081	100%	1	54,918	8,677

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)592 - TUCKER MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,831,516</b>	<b>1,541,445</b>
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1	45,204	18,482
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1	53,381	19,775
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	50,226	19,276
110	1000	Teacher, Grade 6 Math	101 38 05 00 000101 592 1081	100%	1	42,312	18,025
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	56,578	8,939
110	1000	Teacher, Family & Consumer Sci	101 38 05 00 000101 592 1081	100%	1	44,558	18,380
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1	44,558	7,040
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1	44,558	18,380
110	1000	Teacher, Social Studies (MS)	101 38 05 00 000101 592 1081	100%	1	44,558	18,380
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	49,592	7,835
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1	42,039	17,982
110	1000	Teacher, Spanish Middle Sch.	101 38 05 00 000101 592 1081	100%	1	42,039	17,982
110	1000	Teacher, Drama (MS)	101 38 05 00 000101 592 1081	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 000101 592 1081	100%	1	36,168	5,714
110	1000	Teacher, Biology Middle Sch	101 38 05 00 000101 592 1081	100%	1	47,236	18,804
110	1000	Teacher, English Middle School	101 38 05 00 000101 592 1081	100%	1	44,558	7,040
110	1000	Teacher, Math (MS)	101 38 05 00 000101 592 1081	100%	1	44,558	7,040
110	1000	Teacher, French Middle Sch.	101 38 05 00 000101 592 1081	100%	1	44,558	7,040
110	1000	Teacher, ESOL Middle School	101 38 05 00 140101 592 1351	100%	1	74,712	11,805
110	1000	Teacher, P/T - ESOL MS	101 38 05 00 140101 592 1351	100%	0	0	0
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 592 2021	100%	1	67,674	10,692
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1	58,329	20,556
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1	44,558	18,380
110	1000	Teacher, MID/MOID	101 38 06 00 000101 592 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1	61,884	21,118
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 592 2021	100%	1	44,558	7,040
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 592 1081	100%	1	58,291	20,550
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1	56,578	20,279

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)592 - TUCKER MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,831,516</b>	<b>1,541,445</b>
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1	51,722	19,512
118	1000	Teacher, Music-Choral Middle	101 38 05 88 000101 592 1081	100%	1	42,039	17,982
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1	51,616	19,496
118	1000	Teacher, Music-Band Middle	101 38 05 88 000101 592 1081	100%	1	42,039	17,982
118	1000	Teacher, Health and P.E. MS	101 38 05 88 000101 592 1081	100%	1	44,558	18,380
118	1000	Teacher, Art Middle School	101 38 05 88 000101 592 1081	100%	1	42,039	17,982
<b>PRINCIPAL (130)</b>							
130	2400	Principal, Middle School	101 52 05 00 000101 592 0000	100%	1	107,247	27,105
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1	89,774	25,524
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	1	103,177	16,302
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	0	0	0
131	2400	Assistant Principal (MS)	101 52 05 81 000101 592 0000	100%	0	0	0
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 592 1081	100%	1	21,736	10,588
140	1000	Paraprofessional-ISS (Middle)	101 38 07 80 000101 592 5071	100%	1	20,246	10,353
140	1000	Para, Special Ed	101 38 09 80 000101 592 2041	100%	1	23,723	10,903
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar II, Middle School	101 42 02 82 000101 592 0000	100%	1	37,456	12,660
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1	23,532	3,718
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1	30,181	11,923
142	2400	Bookkeeper, 11 month (MS)	101 52 10 82 000101 592 0000	100%	1	35,809	12,812
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1	24,420	11,012
142	2400	Secretary 12 Month (MS)	101 52 10 82 000101 592 0000	100%	1	35,864	5,666
142	2400	Assistant, School Office	101 52 10 82 000101 592 0000	100%	1	25,749	11,222
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (MS)	101 46 05 00 000101 592 1310	100%	1	68,323	22,135
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II Middle School	101 42 06 83 000101 592 0000	100%	1	79,358	23,879
173	2100	Counselor I, Middle School	101 42 06 83 000101 592 0000	100%	1	45,955	18,601
173	2100	Counselor PT	101 42 06 83 000101 592 0000	100%	0	0	0
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 592 0000	100%	1	42,623	13,889

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)592 - TUCKER MIDDLE  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,831,516</b>	<b>1,541,445</b>

**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian, Head MS	101 57 02 86 000101 592 0000	100%	1	36,322	12,893
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1	25,690	7,835
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1	25,690	1,965
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (Middle)	101 57 02 86 000101 592 0000	100%	1	25,177	667

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)593 - TUCKER HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>8,750,641</b>	<b>8,391,176</b>	<b>8,504,327</b>	<b>9,326,446</b>
X	110	TEACHERS	4,642,125	4,382,169	4,353,526	4,947,865
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	257,538	280,417	296,758	310,565
X	130	PRINCIPAL	94,609	93,387	93,387	96,312
X	131	ASSISTANT PRINCIPAL	395,938	337,253	334,160	329,972
X	140	AIDES AND PARAPROFESSIONALS	267,037	268,612	268,278	275,355
X	142	CLERICAL PERSONNEL	232,939	258,805	258,762	285,588
X	165	LIBRARIAN/MEDIA SPECIALIST	148,157	80,074	79,930	82,921
X	173	SECONDARY COUNSELOR	265,588	236,120	212,546	223,945
X	178	GRADUATION COACH	54,030	8,738	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	40,525	37,259	37,107	38,270
X	186	CUSTODIAL PERSONNEL	315,715	319,044	295,056	304,299
X	210	STATE HEALTH INSURANCE	1,095,212	1,119,095	1,186,892	1,183,924
X	230	TEACHERS RETIREMENT SYSTEM	640,286	685,715	723,380	870,963
X	290	OTHER EMPLOYEE BENEFITS	182,991	151,043	170,662	189,101
X	580	TRAVEL - EMPLOYEES	0	0	0	5,808
X	610	SUPPLIES	81,892	105,608	127,342	116,889
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	36,058	27,837	66,541	64,669
<b>TOTAL EXPENSE</b>			<b>8,750,641</b>	<b>8,391,176</b>	<b>8,504,327</b>	<b>9,326,446</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)593 - TUCKER HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>117,950</b>	<b>133,444</b>	<b>197,654</b>	<b>187,366</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 593 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 593 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**ART, MUSIC, PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 593 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**AIDES AND PARAPROFESSIONALS (140)**

1000	140	X	101 38 16 80	000101 593 2041	SALARY-TEACHER ASSIST-SPEC ED	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 593 1041	TRAVEL-REGULAR	0	0	683	1,505
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 593 2021	TRAVEL-REGULAR	0	0	88	92
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 593 3011	TRAVEL-REGULAR	0	0	3,000	4,211
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 593 1041	SUPPLIES	15,975	37,768	23,463	23,881
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 593 1041	SUPPLIES-PER PUPIL	34,492	38,702	36,498	35,596
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 593 2021	SUPPLIES	8,187	5,972	9,868	8,280
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 593 2021	SUPPLIES-PER PUPIL	2,209	2,038	2,464	2,178
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 593 3011	SUPPLIES-TEACHING	0	0	29,875	22,496
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 593 3011	SUPPLIES-MEDIA	0	0	2,098	2,085
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 593 1310	SUPPLIES-MEDIA	21,029	21,129	23,076	22,373

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)593 - TUCKER HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					117,950	133,444	197,654	187,366

<i>DESCRIPTION</i>									
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>									
1000	730	X	101 61 92 00	000101 593 1041	EQUIPMENT	23,658	27,137	30,862	28,304
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 593 1041	EQUIPMENT-PER PUPIL	3,165	0	4,977	4,854
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 593 2021	EQUIPMENT	9,163	670	11,417	9,401
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 593 2021	EQUIPMENT-PER PUPIL	72	30	336	297
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 593 3011	EQUIPMENT	0	0	18,949	21,813
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)593 - TUCKER HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,895,092</b>	<b>2,243,988</b>

**TEACHERS (110)**

110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	69,626	21,575
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1	59,968	20,156
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1	81,354	24,194
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1	59,968	20,815
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1	74,712	11,805
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	57,701	9,117
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	53,302	19,762
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	56,578	20,279
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	66,685	21,876
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	69,733	22,358
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	56,578	20,279
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1	53,302	19,762
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	51,616	8,156
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	54,762	19,992
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1	48,655	19,027
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	67,008	21,928
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1	58,291	20,550
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	48,743	19,042
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1	58,329	20,556
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	51,722	19,512
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	73,280	22,918
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	50%	1	25,056	3,959
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1	54,918	20,017
110	1000	Teacher, Latin	101 38 05 00 000101 593 1041	100%	1	50,226	19,276
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	48,655	19,027
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	56,630	20,288
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1	51,616	19,496
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	47,236	18,804
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	50,116	19,258
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1	56,578	20,279
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 593 1041	100%	1	50,116	7,918
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	43,578	18,226
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	48,655	19,027

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)593 - TUCKER HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						<b>TOTAL EXPENSE</b>	<b>6,895,092</b>	<b>2,243,988</b>
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1	58,291	20,550	
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	56,578	20,279	
110	1000	Teacher, German HS	101 38 05 00 000101 593 1041	50%	1	33,835	5,346	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	48,655	19,027	
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1	51,722	19,512	
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1	42,312	18,025	
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	50,116	19,258	
110	1000	Teacher, Music-Choral HS	101 38 05 00 000101 593 1041	100%	1	48,655	19,027	
110	1000	Teacher, French HS	101 38 05 00 000101 593 1041	100%	1	56,578	20,279	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	59,968	20,815	
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	44,558	18,380	
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 593 1041	100%	1	42,039	17,982	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	50%	1	22,281	9,190	
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	75%	1	39,976	14,821	
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	25%	0	13,326	4,940	
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	45,204	18,482	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	44,558	7,040	
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1	44,558	18,380	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	44,558	18,380	
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	100%	1	50,116	19,258	
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	44,558	18,380	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	42,039	17,982	
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	44,558	7,040	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	56,578	20,279	
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1	42,039	6,642	
110	1000	Teacher, English - HS	101 38 05 00 000101 593 1041	100%	1	44,558	18,380	
110	1000	Teacher, History HS	101 38 05 00 000101 593 1041	100%	1	44,558	18,380	
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	44,558	18,380	
110	1000	Teacher, Art High School	101 38 05 00 000101 593 1041	100%	1	42,039	20,084	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	58,329	20,556	
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	100%	1	50,116	19,258	
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1	61,884	9,778	
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 593 1041	100%	1	42,705	18,088	
110	1000	Teacher, Spanish High School	101 38 05 00 000101 593 1041	100%	1	44,558	7,040	

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)593 - TUCKER HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,895,092</b>	<b>2,243,988</b>
110	1000	Teacher, Biology High School	101 38 05 00 000101 593 1041	40%	0	17,822	7,352
110	1000	Teacher, Science - HS	101 38 05 00 000101 593 1041	60%	1	26,736	11,029
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 593 1041	100%	1	36,168	5,714
110	1000	Work Based Learning Coord	101 38 05 00 000101 593 1041	100%	0	3,831	606
110	1000	Teacher, Physics High School	101 38 05 00 000101 593 1111	100%	1	63,753	21,413
110	1000	Teacher, Occ Ed-Comp. Business	101 38 05 00 000101 593 3011	100%	1	78,434	23,733
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1	62,720	21,250
110	1000	Teacher, Culinary Arts HS	101 38 05 00 000101 593 3011	100%	1	36,168	5,714
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 593 3011	100%	1	76,148	23,371
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 593 3011	100%	1	53,380	19,774
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 593 3011	100%	1	47,236	18,804
110	1000	Teacher, Professional Food	101 38 05 00 000101 593 3011	100%	1	42,039	6,642
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 593 3011	100%	1	44,558	7,040
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 593 3011	100%	1	46,236	18,645
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1	67,008	21,928
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1	60,054	9,488
110	1000	Teacher, ESOL High School	101 38 05 00 140101 593 1351	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	47,236	18,804
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	69,626	11,001
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	74,712	11,805
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	48,655	19,027
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	44,558	7,040
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	53,381	19,775
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	48,655	19,027
110	1000	Teacher, Visually Impaired	101 38 06 00 000101 593 2021	50%	1	22,281	9,190
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	43,577	18,225
110	1000	Teacher, Interrelated	101 38 06 00 000101 593 2021	100%	1	42,039	6,642
110	1000	Teacher, MID/MOID	101 38 06 00 000101 593 2031	100%	1	69,733	22,358
110	1000	Teacher, MID/MOID	101 38 06 00 000101 593 2031	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1	56,578	8,939
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1	56,578	20,279

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)593 - TUCKER HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,895,092</b>	<b>2,243,988</b>
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1	48,655	19,027
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1	42,312	18,025
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1	61,884	21,118
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 593 1041	100%	1	44,558	18,380
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 593 0000	100%	1	96,312	26,557
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1	96,494	26,586
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1	80,812	24,109
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1	78,574	23,754
131	2400	Assistant Principal (HS)	101 52 05 81 000101 593 0000	100%	1	74,092	11,706
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 593 5071	100%	1	23,723	3,749
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 593 1351	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1	29,685	11,845
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1	28,689	11,687
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1	21,736	10,588
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1	20,246	3,199
140	1000	Para, Special Ed	101 38 09 80 000101 593 2041	100%	1	20,246	10,353
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 593 0000	100%	1	33,613	12,465
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1	35,007	12,685
142	2400	Assistant, School Office	101 52 10 82 000101 593 0000	100%	1	27,520	4,348
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1	34,495	12,604
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1	32,443	12,280
142	2400	Bookkeeper HS - 10 Month	101 52 10 82 000101 593 0000	100%	1	32,443	12,280
142	2400	Secretary 12-Month HS	101 52 10 82 000101 593 0000	100%	1	40,250	13,514
142	2400	Secretary 10-Month HS	101 52 10 82 000101 593 0000	100%	1	26,285	11,307
142	2400	Assistant, School Office	101 52 10 82 000101 593 0000	100%	1	23,532	3,718

**LIBRARIAN/MEDIA SPECIALIST (165)**

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)593 - TUCKER HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>6,895,092</b>	<b>2,243,988</b>
165	2220	Media Specialist (HS)	101 46 05 00 000101 593 1310	100%	1	82,921	24,441
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II High School	101 42 06 83 000101 593 0000	100%	1	67,390	21,988
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1	46,597	18,703
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1	54,979	20,027
173	2100	Counselor I	101 42 06 83 000101 593 0000	100%	1	54,979	20,027
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 593 0000	100%	1	38,270	13,201
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	29,790	9,433
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	28,254	2,161
186	2600	Custodian, Head	101 57 02 86 000101 593 0000	100%	1	32,530	12,294
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	26,715	7,862
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	30,816	7,971
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	24,154	7,794
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 593 0000	100%	1	26,715	708
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 593 0000	100%	0	0	0
186	2600	Custodian II Part-Time (HS)	101 57 02 86 000101 593 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)595 - MCNAIR HIGH

**DIVISION** Schools

5/27/2014 2:56 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>5,508,988</b>	<b>4,465,161</b>	<b>4,572,734</b>	<b>5,018,973</b>
X	110	TEACHERS	2,609,556	2,090,518	2,196,497	2,308,586
X	113	SUBSTITUTES	0	0	0	0
X	118	ART,MUSIC,PE PERSONNEL	153,172	77,432	48,413	128,705
X	130	PRINCIPAL	156,428	88,127	85,008	94,871
X	131	ASSISTANT PRINCIPAL	266,449	257,317	271,194	271,562
X	140	AIDES AND PARAPROFESSIONALS	157,652	128,516	122,468	170,035
X	142	CLERICAL PERSONNEL	209,174	193,355	161,627	178,595
X	165	LIBRARIAN/MEDIA SPECIALIST	48,562	44,334	44,254	50,116
X	173	SECONDARY COUNSELOR	227,000	166,330	153,894	204,114
X	178	GRADUATION COACH	47,455	7,967	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	48,609	48,347	48,369	49,884
X	186	CUSTODIAL PERSONNEL	268,962	273,824	274,759	283,365
X	190	OTHER MANAGEMENT PERSONNEL	12,625	0	0	0
X	210	STATE HEALTH INSURANCE	700,103	579,366	589,260	607,754
X	230	TEACHERS RETIREMENT SYSTEM	405,794	357,116	383,802	459,151
X	290	OTHER EMPLOYEE BENEFITS	112,645	82,660	101,966	107,785
X	580	TRAVEL - EMPLOYEES	0	0	2,780	4,099
X	610	SUPPLIES	77,132	43,238	54,911	60,470
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,669	26,713	33,532	39,881
<b>TOTAL EXPENSE</b>			<b>5,508,988</b>	<b>4,465,161</b>	<b>4,572,734</b>	<b>5,018,973</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)595 - MCNAIR HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>84,801</b>	<b>69,951</b>	<b>91,223</b>	<b>104,450</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 595 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 595 1041	TRAVEL-REGULAR	0	0	653	600
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 595 2021	TRAVEL-REGULAR	0	0	74	77
<i>DESCRIPTION</i>									
1000	580	X	101 38 32 00	000101 595 3011	TRAVEL-REGULAR	0	0	2,053	3,422
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 595 1041	SUPPLIES	26,772	12,754	9,718	8,919
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 595 1041	SUPPLIES-PER PUPIL	22,292	13,331	15,444	14,190
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 595 2021	SUPPLIES	11,728	5,342	5,817	6,078
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 01	000101 595 2021	SUPPLIES-PER PUPIL	2,700	1,610	1,760	1,826
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	000101 595 3011	SUPPLIES-TEACHING	0	0	10,967	18,278
<i>DESCRIPTION</i>									
1000	610	X	101 38 53 00	009101 595 3011	SUPPLIES-MEDIA	0	0	1,016	1,694
<i>DESCRIPTION</i>									
2220	610	X	101 38 53 00	009101 595 1310	SUPPLIES-MEDIA	13,639	10,201	10,189	9,485
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 595 1041	EQUIPMENT	0	18,720	12,496	11,098
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 595 1041	EQUIPMENT-PER PUPIL	0	2,567	2,106	1,935
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 00	000101 595 2021	EQUIPMENT	7,669	5,148	8,056	8,876
<i>DESCRIPTION</i>									
1000	730	X	101 61 92 01	000101 595 2021	EQUIPMENT-PER PUPIL	0	278	240	249
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)595 - MCNAIR HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					84,801	69,951	91,223	104,450

<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00	000101 595 3011 EQUIPMENT	0	0	10,634	17,723
<i>DESCRIPTION</i>								



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)595 - MCNAIR HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,739,833</b>	<b>1,174,690</b>

**TEACHERS (110)**

110	1000	Teacher, Chemistry High Sch	101 38 05 00 000101 595 0000	100%	1	48,743	19,042
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1	68,323	22,135
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1	58,822	20,634
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1	76,184	23,377
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1	58,330	20,556
110	1000	Teacher, Spanish High School	101 38 05 00 000101 595 1041	100%	1	81,354	24,194
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1	51,722	19,512
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1	60,054	20,828
110	1000	Teacher, Biology High School	101 38 05 00 000101 595 1041	100%	1	47,236	18,804
110	1000	Teacher, English - HS	101 38 05 00 000101 595 1041	100%	1	36,168	17,054
110	1000	Teacher, French HS	101 38 05 00 000101 595 1041	50%	1	21,019	8,991
110	1000	Teacher, Art High School	101 38 05 00 000101 595 1041	100%	1	76,148	23,371
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	1	44,558	18,380
110	1000	Teacher, Music-Band High Sch	101 38 05 00 000101 595 1041	100%	1	42,039	6,642
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1	36,168	17,054
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	1	44,558	18,380
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	1	42,039	17,982
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1	44,558	7,040
110	1000	Teacher, Science - HS	101 38 05 00 000101 595 1041	100%	1	79,801	23,949
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 595 1041	100%	1	36,168	5,714
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 595 1041	100%	1	44,558	18,380
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 595 3011	100%	1	62,080	21,149
110	1000	Teacher, Engineer & Tech. HS	101 38 05 00 000101 595 3011	100%	1	73,280	22,918
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 595 3011	100%	1	60,079	9,492
110	1000	Teacher, Business Ed-BK HS	101 38 05 00 000101 595 3011	100%	1	50,116	7,918
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 595 3011	100%	1	49,015	7,744
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 595 3011	100%	1	42,039	17,982
110	1000	Teacher, ESOL High School	101 38 05 00 140101 595 1351	50%	1	22,281	3,520
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	67,008	21,928
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	54,918	20,017

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)595 - MCNAIR HIGH

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,739,833</b>	<b>1,174,690</b>
110	1000	Teacher, MID	101 38 06 00 000101 595 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	65,694	21,720
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	54,918	8,677
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	42,039	17,982
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	44,558	14,194
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	44,558	18,380
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	36,168	17,054
110	1000	Teacher, Interrelated	101 38 06 00 000101 595 2021	100%	1	36,168	5,714
110	1000	Teacher, MID/MOID	101 38 06 00 000101 595 2041	100%	1	67,008	21,928
110	1000	Teacher, MID/MOID	101 38 06 00 000101 595 2041	100%	1	73,280	22,918
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 595 1041	100%	1	36,168	5,714
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 595 1041	100%	1	50,226	7,936
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 595 1041	100%	1	42,311	18,025
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 595 0000	100%	1	94,871	26,330
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1	98,735	26,940
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1	94,253	26,232
131	2400	Assistant Principal (HS)	101 52 05 81 000101 595 0000	100%	1	78,574	23,754
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ISS (High)	101 38 07 80 000101 595 5071	100%	1	21,239	3,356
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1	29,188	11,765
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1	21,736	3,434
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 595 2031	100%	1	24,715	11,059
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 595 2041	100%	1	29,685	11,845
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 595 2041	100%	1	21,736	3,434
140	1000	Paraprofessional-MOID/MID	101 38 09 80 000101 595 2041	100%	1	21,736	10,588
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 595 0000	100%	1	33,613	12,465
142	2400	Assistant, School Office	101 52 10 82 000101 595 0000	100%	1	28,852	11,713
142	2400	Assistant, School Office	101 52 10 82 000101 595 0000	100%	1	23,532	3,718

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)595 - MCNAIR HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,739,833</b>	<b>1,174,690</b>
142	2400	Secretary 10-Month HS	101 52 10 82 000101 595 0000	100%	1	30,904	12,037
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 595 0000	100%	1	30,847	12,027
142	2400	Secretary 12-Month HS	101 52 10 82 000101 595 0000	100%	1	30,847	12,027
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 595 1310	100%	1	50,116	19,258
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor II High School	101 42 06 83 000101 595 0000	100%	1	87,714	25,198
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1	67,745	22,043
173	2100	Counselor I	101 42 06 83 000101 595 0000	100%	1	48,655	19,027
<b>MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)</b>							
181	2600	Engineer, Plant HS	101 57 02 81 000101 595 0000	100%	1	49,884	7,882
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1	31,327	2,397
186	2600	Custodian, Head	101 57 02 86 000101 595 0000	100%	1	35,238	12,722
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1	30,816	9,511
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1	30,816	2,357
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1	30,816	2,357
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1	24,154	9,002
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1	25,690	1,965
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1	25,177	7,821
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 595 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)597 - DOLA DURING THE DAY

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>949,858</b>	<b>1,232,908</b>	<b>1,280,397</b>	<b>1,182,493</b>
X	110	TEACHERS	525,240	628,393	660,023	571,714
X	118	ART,MUSIC,PE PERSONNEL	47,607	37,765	40,523	42,039
X	131	ASSISTANT PRINCIPAL	0	81,002	88,954	96,776
X	140	AIDES AND PARAPROFESSIONALS	21,280	20,990	20,951	20,246
X	173	SECONDARY COUNSELOR	81,749	79,462	79,260	81,049
X	191	OTHER ADMINISTRATIVE PERSONNEL	53,276	112,086	92,928	95,838
X	210	STATE HEALTH INSURANCE	119,192	141,008	148,904	130,410
X	230	TEACHERS RETIREMENT SYSTEM	74,186	106,844	120,669	119,355
X	290	OTHER EMPLOYEE BENEFITS	19,311	24,125	28,185	25,066
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	7,038	1,232	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	979	0	0	0
<b>TOTAL EXPENSE</b>			<b>949,858</b>	<b>1,232,908</b>	<b>1,280,397</b>	<b>1,182,493</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)597 - DOLA DURING THE DAY  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>8,018</b>	<b>1,232</b>	<b>0</b>	<b>0</b>

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 597 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 597 1041	TRAVEL-REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 597 1041	SUPPLIES	0	1,232	0	
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 597 1041	SUPPLIES-PER PUPIL	7,038	0	0	
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 597 1310	SUPPLIES-MEDIA	0	0	0	
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 597 1041	EQUIPMENT	979	0	0	
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 597 1041	EQUIPMENT-PER PUPIL	0	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)597 - DOLA DURING THE DAY  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>907,662</b>	<b>274,831</b>

**TEACHERS (110)**

110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 597 0000	100%	1	76,148	23,371
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 597 0000	100%	1	76,148	23,371
110	1000	Teacher, Science - HS	101 38 05 00 000101 597 0000	100%	1	63,753	21,413
110	1000	Teacher, Science - HS	101 38 05 00 000101 597 0000	100%	1	81,354	24,194
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 597 0000	100%	1	44,558	18,380
110	1000	Teacher, Latin	101 38 05 00 000101 597 0000	100%	1	67,008	21,928
110	1000	Teacher, English - HS	101 38 05 00 000101 597 0000	100%	1	76,148	23,371
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 597 0000	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 597 0000	100%	1	44,558	18,380

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 597 1041	100%	1	42,039	6,642
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**ASSISTANT PRINCIPAL (131)**

131	2400	Assistant Principal DOLA	101 52 05 81 000101 597 0000	100%	1	96,776	26,631
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 597 0000	100%	1	20,246	4,211
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**SECONDARY COUNSELOR (173)**

173	2100	Counselor II High School	101 42 06 83 000101 597 0000	100%	1	81,049	24,146
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**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2210	Technician, Computer DOLA	101 38 03 81 000101 597 0000	100%	1	44,802	7,078
191	2800	Principal, DeKalb Online Acdmy	101 64 01 00 000101 597 0000	50%	1	51,036	13,733

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)621 - ELIZABETH ANDREWS HIGH

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>5,487,802</b>	<b>5,210,348</b>	<b>5,113,690</b>	<b>5,529,838</b>
X	110	TEACHERS	2,657,694	2,630,073	2,634,917	2,754,453
X	113	SUBSTITUTES	3,345	15	0	0
X	118	ART,MUSIC,PE PERSONNEL	56,203	58,086	55,619	65,694
X	130	PRINCIPAL	102,538	101,766	101,766	104,950
X	131	ASSISTANT PRINCIPAL	266,744	264,847	264,697	273,805
X	140	AIDES AND PARAPROFESSIONALS	132,403	120,555	123,425	152,770
X	142	CLERICAL PERSONNEL	261,704	225,031	225,380	232,986
X	165	LIBRARIAN/MEDIA SPECIALIST	74,170	73,532	73,399	76,148
X	173	SECONDARY COUNSELOR	413,014	313,634	214,223	318,806
X	178	GRADUATION COACH	74,170	12,366	0	0
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	28,720	0	0	0
X	186	CUSTODIAL PERSONNEL	137,820	136,214	136,070	139,397
X	210	STATE HEALTH INSURANCE	687,740	676,440	701,176	716,702
X	230	TEACHERS RETIREMENT SYSTEM	421,216	436,987	451,674	531,446
X	290	OTHER EMPLOYEE BENEFITS	121,458	105,206	102,273	108,500
X	580	TRAVEL - EMPLOYEES	0	0	6	1,301
X	610	SUPPLIES	41,695	51,534	29,047	39,930
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	7,168	4,063	18	12,950
<b>TOTAL EXPENSE</b>			<b>5,487,802</b>	<b>5,210,348</b>	<b>5,113,690</b>	<b>5,529,838</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)621 - ELIZABETH ANDREWS HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>52,208</b>	<b>55,612</b>	<b>29,071</b>	<b>54,181</b>

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 621 0000	SALARY-SUBSTITUTE INSTRUCTIONA	3,345	15	0	
<i>DESCRIPTION</i>									

**ART,MUSIC,PE PERSONNEL (118)**

1000	118	X	101 38 16 88	000101 621 1041	SALARY-TEACHER-ART-MUSIC-PE	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 621 1041	TRAVEL-REGULAR	0	0	0	701
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 621 2021	TRAVEL-REGULAR	0	0	6	21
<i>DESCRIPTION</i>									

1000	580	X	101 38 32 00	000101 621 3011	TRAVEL-REGULAR	0	0	0	579
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 621 1041	SUPPLIES-TEACHING	10,988	15,817	3,590	6,433
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 621 1041	SUPPLIES-PER PUPIL	19,008	21,448	15,225	16,588
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 621 2021	SUPPLIES-TEACHING	591	878	2,087	2,898
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 621 2021	SUPPLIES-PER PUPIL	132	1,053	132	506
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 00	000101 621 3011	SUPPLIES-TEACHING	0	0	0	3,093
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 621 1310	SUPPLIES-MEDIA	10,975	12,338	8,013	10,125
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 621 3011	SUPPLIES-MEDIA	0	0	0	287
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 621 1041	EQUIPMENT	4,039	1,996	0	4,681
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 621 1041	EQUIPMENT-PER PUPIL	2,592	0	0	2,262
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)621 - ELIZABETH ANDREWS HIGH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>52,208</b>	<b>55,612</b>	<b>29,071</b>
1000	730	X	101 61 92 00 000101 621 2021	EQUIPMENT	513	0	0	2,939
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 01 000101 621 2021	EQUIPMENT-PER PUPIL	24	2,067	18	69
<i>DESCRIPTION</i>								
1000	730	X	101 61 92 00 000101 621 3011	EQUIPMENT	0	0	0	2,999
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)621 - ELIZABETH ANDREWS HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,119,009</b>	<b>1,356,648</b>

**TEACHERS (110)**

110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	69,626	22,341
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	1	67,008	21,928
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1	57,701	20,457
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	63,753	21,413
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1	68,323	22,135
110	1000	Teacher, Art High School	101 38 05 00 000101 621 1041	100%	1	68,323	22,135
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1	71,842	22,691
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1	63,753	21,413
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	59,968	20,815
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1	53,302	19,762
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	74,015	23,034
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	47,618	18,864
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	56,630	20,288
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1	53,167	19,740
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	50,116	19,258
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	54,918	20,017
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	61,884	21,118
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	1	51,616	19,496
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	56,578	20,279
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	1	48,743	19,042
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	50,116	7,918
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	50,226	19,276
110	1000	Teacher, Spanish High School	101 38 05 00 000101 621 1041	100%	1	68,323	22,135
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	45,204	18,482
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	51,722	19,512
110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 621 1041	100%	1	46,877	18,746
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	47,205	18,798
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1	54,979	20,027
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	1	48,655	19,027
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	1	56,578	20,279
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	1	47,236	18,804
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	54,979	20,027
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	1	48,655	7,687

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)621 - ELIZABETH ANDREWS HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,119,009</b>	<b>1,356,648</b>
110	1000	Teacher, Science - HS	101 38 05 00 000101 621 1041	100%	1	42,039	17,982
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	49,592	19,175
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	1	50,226	19,276
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	44,558	18,380
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	60,079	20,832
110	1000	Teacher, Mathematics - HS	101 38 05 00 000101 621 1041	100%	1	69,626	22,341
110	1000	Teacher, English - HS	101 38 05 00 000101 621 1041	100%	1	63,753	21,413
110	1000	Teacher, Social Studies - HS	101 38 05 00 000101 621 1041	100%	1	68,323	22,135
110	1000	Teacher, P/T - Math (HS)	101 38 05 00 000101 621 1041	100%	0	0	0
110	1000	Work Based Learning Coord	101 38 05 00 000101 621 1041	100%	0	3,977	628
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1	69,626	21,575
110	1000	Teacher, Occ Ed-Distributive	101 38 05 00 000101 621 3011	100%	1	72,662	22,821
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1	50,116	19,258
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1	51,616	19,496
110	1000	Teacher, Business Ed-Comp. HS	101 38 05 00 000101 621 3011	100%	1	50,116	19,258
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1	45,204	7,142
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1	48,743	19,042
110	1000	Teacher, Interrelated	101 38 06 00 000101 621 2021	100%	1	44,558	18,380
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Health and Phys. HS	101 38 05 88 000101 621 1041	100%	1	65,694	21,720
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 621 0000	100%	1	104,950	27,922
<b>ASSISTANT PRINCIPAL (131)</b>							
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1	98,735	26,940
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1	87,535	25,171
131	2400	Assistant Principal (HS)	101 52 05 81 000101 621 0000	100%	1	87,535	13,831
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1	29,188	11,765
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1	27,697	11,530
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 621 1041	100%	1	23,227	3,670
140	1000	Paraprofessional-REP English	101 38 07 80 000101 621 2211	100%	1	28,689	11,687
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1	23,723	10,903
140	1000	Paraprofessional-Interrelated	101 38 09 80 000101 621 2041	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)621 - ELIZABETH ANDREWS HIGH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,119,009</b>	<b>1,356,648</b>
142	2100	Registrar 11 Month	101 42 02 82 000101 621 0000	100%	1	37,456	13,072
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1	42,127	13,347
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1	27,967	11,573
142	2400	Secretary 12-Month HS	101 52 10 82 000101 621 0000	100%	1	40,876	13,612
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1	30,181	11,923
142	2400	Assistant, School Office	101 52 10 82 000101 621 0000	100%	1	23,532	10,872
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 621 0000	100%	1	30,847	12,027
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist (HS)	101 46 05 00 000101 621 1310	100%	1	76,148	22,533
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1	71,799	22,685
173	2100	Counselor II High School	101 42 06 83 000101 621 0000	100%	1	86,055	24,936
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1	54,918	8,677
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1	60,079	20,832
173	2100	Counselor I	101 42 06 83 000101 621 0000	100%	1	45,955	18,601
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	1	28,254	9,315
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	1	24,154	640
186	2600	Custodian, Head	101 57 02 86 000101 621 0000	100%	1	30,906	12,037
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 621 0000	100%	1	25,177	667
186	2600	Custodian, Head	101 57 02 86 000101 621 0000	100%	1	30,906	4,883

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH

**DIVISION** Schools

5/27/2014 2:56 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,422,018</b>	<b>1,471,591</b>	<b>1,605,019</b>	<b>1,754,170</b>
X	110	TEACHERS	747,169	787,737	845,140	909,588
X	130	PRINCIPAL	94,609	93,387	93,387	96,312
X	142	CLERICAL PERSONNEL	83,233	82,308	87,923	90,792
X	173	SECONDARY COUNSELOR	58,333	61,568	61,380	118,500
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	37,859	46,961	46,961	48,432
X	186	CUSTODIAL PERSONNEL	65,622	59,014	61,748	57,530
X	210	STATE HEALTH INSURANCE	160,292	155,103	160,510	153,356
X	230	TEACHERS RETIREMENT SYSTEM	104,922	116,815	137,608	167,125
X	290	OTHER EMPLOYEE BENEFITS	28,671	29,001	33,456	35,629
X	442	RENTAL OF EQUIPMENT AND VEHICLES	3,287	2,115	2,338	2,338
X	610	SUPPLIES	27,118	31,488	62,412	62,412
X	612	COMPUTER SOFTWARE	383	0	1,415	1,415
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,521	6,094	10,741	10,741
<b>TOTAL EXPENSE</b>			<b>1,422,018</b>	<b>1,471,591</b>	<b>1,605,019</b>	<b>1,754,170</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					41,310	39,698	76,906	76,906

**RENTAL OF EQUIPMENT AND VEHICLES (442)**

1000	442	X	101 38 96 00	000101 623 3011	OTHER COST-PROPERTY	3,287	2,115	2,338	2,338
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 623 3011	SUPPLIES-TEACHING	27,118	31,488	62,412	62,412
<i>DESCRIPTION</i>									

**COMPUTER SOFTWARE (612)**

1000	612	X	101 38 53 05	000101 623 3011	COMPUTER SOFTWARE	383	0	1,415	1,415
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 623 3011	EQUIPMENT	10,521	6,094	10,741	10,741
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,321,154</b>	<b>356,110</b>

**TEACHERS (110)**

110	1000	Teacher, Video Broadcast Prod.	101 38 05 00 000101 623 1041	100%	1	44,729	18,407
110	1000	Work Based Learning Coord	101 38 05 00 000101 623 1041	100%	0	2,030	321
110	1000	Teacher, Occ Ed-DCT	101 38 05 00 000101 623 3011	100%	1	88,450	24,342
110	1000	Teacher, Occ Ed-Auto Body	101 38 05 00 000101 623 3011	100%	1	56,883	8,987
110	1000	Teacher, Occ Ed-Transportation	101 38 05 00 000101 623 3011	100%	1	56,774	20,311
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 623 3011	100%	1	60,557	9,568
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1	54,758	9,610
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1	52,445	8,287
110	1000	Teacher, Computer Networking	101 38 05 00 000101 623 3011	100%	1	59,078	20,675
110	1000	Teacher, Occ Ed-Cosmetology	101 38 05 00 000101 623 3011	100%	1	72,035	22,722
110	1000	Teacher, Occ Ed-DCT	101 38 05 00 000101 623 3011	100%	1	79,014	12,484
110	1000	Teacher, Occ Ed-Construction	101 38 05 00 000101 623 3011	100%	1	45,219	18,484
110	1000	Teacher, Occ Ed-Construction	101 38 05 00 000101 623 3011	100%	1	45,043	7,117
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1	81,508	24,218
110	1000	Teacher, Criminal Justice	101 38 05 00 000101 623 3011	100%	1	50,579	7,991
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 623 3011	100%	1	60,486	20,897

**PRINCIPAL (130)**

130	2400	Principal, High School	101 52 05 00 000101 623 0000	100%	1	96,312	26,557
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**CLERICAL PERSONNEL (142)**

142	2400	Secretary 12-Month HS	101 52 10 82 000101 623 0000	100%	1	37,742	13,117
142	2400	Secretary 12-Month HS	101 52 10 82 000101 623 0000	100%	1	30,847	12,027
142	2400	Assistant, School Office	101 52 10 82 000101 623 0000	100%	1	22,203	3,508

**SECONDARY COUNSELOR (173)**

173	2100	Counselor II High School	101 42 06 83 000101 623 0000	100%	1	63,521	21,376
173	2100	Counselor I	101 42 06 83 000101 623 0000	100%	1	54,979	20,027

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2600	Engineer, Plant HS	101 57 02 81 000101 623 0000	100%	1	48,432	14,806
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**CUSTODIAL PERSONNEL (186)**

186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 623 0000	100%	1	31,840	9,590
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 623 0000	100%	1	25,690	681

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)624 - WARREN TECHNICAL

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>2,372,175</b>	<b>2,152,666</b>	<b>2,242,988</b>	<b>2,355,555</b>
X	110	TEACHERS	1,060,580	993,314	1,010,207	1,031,893
X	130	PRINCIPAL	102,538	101,266	101,266	104,435
X	140	AIDES AND PARAPROFESSIONALS	481,800	354,437	365,487	390,499
X	142	CLERICAL PERSONNEL	49,472	56,439	56,455	58,367
X	173	SECONDARY COUNSELOR	61,807	59,744	59,562	59,957
X	186	CUSTODIAL PERSONNEL	85,856	52,925	52,807	78,616
X	210	STATE HEALTH INSURANCE	271,485	290,425	326,956	338,296
X	230	TEACHERS RETIREMENT SYSTEM	181,471	178,179	195,841	220,189
X	290	OTHER EMPLOYEE BENEFITS	48,248	38,778	44,988	43,884
X	530	COMMUNICATION	381	383	399	399
X	595	OTHER PURCHASED SERVICES	1,295	1,306	1,306	1,306
X	610	SUPPLIES	21,618	21,365	21,637	21,637
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,626	4,104	6,077	6,077
<b>TOTAL EXPENSE</b>			<b>2,372,175</b>	<b>2,152,666</b>	<b>2,242,988</b>	<b>2,355,555</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)624 - WARREN TECHNICAL  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					28,920	27,158	29,419	29,419

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 624 2041	OTHER COST-POSTAGE	381	383	399	399
<i>DESCRIPTION</i>									

**OTHER PURCHASED SERVICES (595)**

2700	595	X	101 56 94 00	000101 624 1320	EXPENSE IN LIEU OF TRANSPORTAT	1,295	1,306	1,306	1,306
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 624 2041	SUPPLIES-TEACHING	21,618	21,365	21,637	21,637
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 624 2041	EQUIPMENT	5,626	4,104	6,077	6,077
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)624 - WARREN TECHNICAL  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,723,767</b>	<b>602,369</b>

**TEACHERS (110)**

110	1000	Teacher, Reading Specialist HS	101 38 05 00 000101 624 0000	100%	1	53,167	19,740
110	1000	Teacher, Occ Ed-Health Occ.	101 38 05 00 000101 624 3011	100%	1	37,533	17,271
110	1000	Teacher, Family & Consumer HS	101 38 05 00 000101 624 3011	100%	1	54,979	20,027
110	1000	Teacher, Marketing	101 38 05 00 000101 624 3011	100%	1	42,039	17,982
110	1000	Teacher, Occ Ed-Graphic Comm.	101 38 05 00 000101 624 3011	100%	1	37,533	5,931
110	1000	Teacher, Interrelated	101 38 06 00 000101 624 2021	100%	1	54,979	20,027
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	58,822	19,987
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	59,968	20,815
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	47,297	18,813
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	53,809	19,842
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	52,445	19,627
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	51,616	19,496
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	53,302	19,762
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	55,165	20,056
110	1000	Teacher, Business Ed-Comp. HS	101 38 06 00 000101 624 2041	100%	1	51,081	19,411
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	42,694	18,085
110	1000	Teacher, Business Ed-Comp. HS	101 38 06 00 000101 624 2041	100%	1	54,979	20,027
110	1000	Teacher, Vocational Education	101 38 06 00 000101 624 2041	100%	1	48,655	19,027
110	1000	Teacher, Professional Food	101 38 06 00 000101 624 2041	100%	1	42,039	6,642
110	1000	Teacher, Professional Food	101 38 06 00 000101 624 2041	100%	1	36,168	17,054
110	1000	Teacher, Occ Ed-Construction	101 38 06 00 000101 624 2041	100%	1	43,623	18,232

**PRINCIPAL (130)**

130	2400	Principal, Special Ed. Center	101 52 05 00 000101 624 0000	100%	1	104,435	26,692
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1	29,685	11,845
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1	22,730	3,591
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1	25,214	11,138
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1	21,736	10,588
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1	22,730	10,745
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1	21,736	10,588
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1	21,736	3,434
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1	20,743	3,278
140	1000	Paraprofessional-Instructional	101 38 07 80 000101 624 1041	100%	1	22,730	3,591

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)624 - WARREN TECHNICAL  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
<b>TOTAL EXPENSE</b>						<b>1,723,767</b>	<b>602,369</b>	
140	1000	Para, Special Ed	PJ 000101	101 38 09 80 000101 624 2041	100%	1	29,685	4,691
140	1000	Para, Special Ed	PJ 000101	101 38 09 80 000101 624 2041	100%	1	28,689	4,533
140	1000	Para, Special Ed	PJ 000101	101 38 09 80 000101 624 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	PJ 000101	101 38 09 80 000101 624 2041	100%	1	27,697	11,530
140	1000	Para, Special Ed	PJ 000101	101 38 09 80 000101 624 2041	100%	1	26,206	11,294
140	1000	Para, Special Ed	PJ 000101	101 38 09 80 000101 624 2041	100%	1	20,246	10,353
140	1000	Para, Special Ed	PJ 000101	101 38 09 80 000101 624 2041	100%	1	21,239	10,510
<b>CLERICAL PERSONNEL (142)</b>								
142	2300	Assistant, School Office		101 48 18 82 000101 624 0000	100%	1	27,520	11,502
142	2400	Secretary 12-Month HS		101 52 10 82 000101 624 0000	100%	1	30,847	12,027
<b>SECONDARY COUNSELOR (173)</b>								
173	2100	Counselor II High School		101 42 06 83 000101 624 0000	100%	1	59,957	20,813
<b>CUSTODIAL PERSONNEL (186)</b>								
186	2600	Custodian, Head		101 57 02 86 000101 624 0000	100%	1	29,285	11,781
186	2600	Custodian II		101 57 02 86 000101 624 0000	100%	1	25,177	7,821
186	2600	Custodian II		101 57 02 86 000101 624 0000	100%	1	24,154	640

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)716 - INTERNATIONAL STUDENT CENTER

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,302,084</b>	<b>2,829,969</b>	<b>2,820,427</b>	<b>2,953,386</b>
X	110	TEACHERS	1,785,754	1,713,513	1,728,626	1,760,626
X	130	PRINCIPAL	112,482	66,898	49,486	51,036
X	131	ASSISTANT PRINCIPAL	96,458	8,031	0	0
X	140	AIDES AND PARAPROFESSIONALS	214,799	139,244	146,770	116,133
X	142	CLERICAL PERSONNEL	95,334	93,891	94,682	95,537
X	165	LIBRARIAN/MEDIA SPECIALIST	66,549	29,277	0	34,812
X	173	SECONDARY COUNSELOR	87,123	14,526	0	76,184
X	186	CUSTODIAL PERSONNEL	95,198	96,269	100,226	79,724
X	210	STATE HEALTH INSURANCE	415,475	376,141	383,390	381,906
X	230	TEACHERS RETIREMENT SYSTEM	255,572	238,840	248,618	282,062
X	290	OTHER EMPLOYEE BENEFITS	58,769	46,999	60,002	59,686
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	179	325
X	610	SUPPLIES	12,189	6,340	7,855	14,277
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	6,381	0	593	1,078
<b>TOTAL EXPENSE</b>			<b>3,302,084</b>	<b>2,829,969</b>	<b>2,820,427</b>	<b>2,953,386</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)716 - INTERNATIONAL STUDENT CENTER  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>18,569</b>	<b>6,340</b>	<b>8,627</b>	<b>15,680</b>

**TEACHERS (110)**

1000	110	X	101 38 16 00	140101 716 1351	SALARY-TEACHER REGULAR	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2700	300	X	101 56 95 00	000101 716 5071	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 32 00	000101 716 5071	TRAVEL-REGULAR	0	0	179	325
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 716 5071	SUPPLIES-TEACHING	1,689	977	1,129	2,052
<i>DESCRIPTION</i>									

1000	610	X	101 38 53 01	000101 716 5071	SUPPLIES-PER PUPIL	6,759	2,992	4,224	7,678
<i>DESCRIPTION</i>									

2220	610	X	101 38 53 00	009101 716 1310	SUPPLIES-MEDIA	3,741	2,371	2,502	4,547
<i>DESCRIPTION</i>									

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

1000	730	X	101 61 92 00	000101 716 5071	EQUIPMENT	287	0	17	31
<i>DESCRIPTION</i>									

1000	730	X	101 61 92 01	000101 716 5071	EQUIPMENT-PER PUPIL	6,093	0	576	1,047
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)716 - INTERNATIONAL STUDENT CENTER  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,214,052</b>	<b>723,654</b>

**TEACHERS (110)**

110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	67,008	21,928
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	36,168	12,868
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	71,842	11,351
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	56,578	20,279
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	48,743	19,042
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	76,148	23,371
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	60,079	20,832
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	53,167	19,740
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	69,733	22,358
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	50,226	19,276
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	44,558	18,380
110	1000	Teacher, Health and Phys. HS	101 38 05 00 140101 716 1351	100%	1	73,280	22,918
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	44,558	18,380
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1	63,753	21,413
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	65,694	21,720
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	68,323	22,135
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	44,558	7,040
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	54,918	20,017
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	59,968	9,475
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	54,918	20,017
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	42,312	18,025
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	76,184	23,377
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	44,558	7,040
110	1000	Teacher, Math (MS)	101 38 05 00 140101 716 1351	100%	1	42,039	17,982
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	73,280	22,918
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	44,558	18,380
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	47,236	18,804
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	54,918	20,017
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	42,039	17,982
110	1000	Teacher, Science (MS)	101 38 05 00 140101 716 1351	100%	1	42,039	6,642
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	45,204	18,482
110	1000	Teacher, ESOL International Ct	101 38 05 00 140101 716 1351	100%	1	42,039	17,982
110	1000	Teacher,PT-REP English/Reading	101 38 05 00 140101 716 1351	100%	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)716 - INTERNATIONAL STUDENT CENTER  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,214,052</b>	<b>723,654</b>
110	1000	Teacher,PT-REP English/Reading	101 38 05 00 140101 716 1351	100%	0	0	0
<b>PRINCIPAL (130)</b>							
130	2400	Principal, High School	101 52 05 00 000101 716 0000	50%	1	51,036	13,733
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1	29,188	11,765
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	1	23,227	10,824
140	1000	Paraprofessional-ESOL MS	101 38 07 80 140101 716 1351	100%	1	21,736	10,588
140	1000	Paraprofessional-ESOL Elem Sch	101 38 07 80 140101 716 1351	100%	1	21,736	3,434
140	1000	Paraprofessional-ESOL High Sch	101 38 07 80 140101 716 1351	100%	1	20,246	1,549
<b>CLERICAL PERSONNEL (142)</b>							
142	2100	Registrar 11 Month	101 42 02 82 000101 716 0000	100%	1	27,575	11,511
142	2300	Secretary	101 48 18 82 000101 716 0000	100%	1	37,115	13,019
142	2400	Bookkeeper, 12 Month	101 52 10 82 000101 716 0000	100%	1	30,847	12,027
<b>LIBRARIAN/MEDIA SPECIALIST (165)</b>							
165	2220	Media Specialist	101 46 05 00 000101 716 1310	50%	1	34,812	11,171
<b>SECONDARY COUNSELOR (173)</b>							
173	2100	Counselor I	101 42 06 83 000101 716 0000	100%	1	76,184	23,377
<b>CUSTODIAL PERSONNEL (186)</b>							
186	2600	Custodian, Head	101 57 02 86 000101 716 0000	100%	1	30,906	12,037
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 716 0000	100%	1	24,664	654
186	2600	Custodian II 12 Month (High)	101 57 02 86 000101 716 0000	100%	1	24,154	7,794

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,513,843</b>	<b>3,426,968</b>	<b>3,402,753</b>	<b>4,095,757</b>
X	110	TEACHERS	3,201,006	3,097,023	2,991,403	3,618,772
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	308,858	327,627	347,383	375,247
X	290	OTHER EMPLOYEE BENEFITS	1,695	2,317	63,967	101,738
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
X	530	COMMUNICATION	0	1	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	2,284	0	0	0
X	810	DUES AND FEES	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>3,513,843</b>	<b>3,426,968</b>	<b>3,402,753</b>	<b>4,095,757</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>2,540</b>	<b>1</b>	<b>0</b>	<b>575,526</b>

**TEACHERS (110)**

1000	110	X	101 38 17 00	000101 798 0000 OTHER PAY-EXTRA ACTIVITY	255	0	0	560,668	14,858
		<i>DESCRIPTION</i>	Additional Stipend for bookkeepers, principal secretaries, registrars, and head custodians						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	000101 798 1041 OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
		<i>DESCRIPTION</i>							
1000	300	X	101 38 98 00	000101 798 1041 OTHER COST-PRINTING/BINDING	0	0	0		
		<i>DESCRIPTION</i>							

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	000101 798 1041 OTHER COST-POSTAGE	0	1	0		
		<i>DESCRIPTION</i>							

**TRAVEL - EMPLOYEES (580)**

1000	580	X	101 38 33 00	000101 798 0000 TRAVEL-PROFESSIONAL	0	0	0		
		<i>DESCRIPTION</i>							
2210	580	X	101 38 32 00	000101 798 0000 TRAVEL-REGULAR	0	0	0		
		<i>DESCRIPTION</i>							

**SUPPLIES (610)**

1000	610	X	101 38 53 00	000101 798 1041 SUPPLIES-TEACHING	2,284	0	0		
		<i>DESCRIPTION</i>							

**DUES AND FEES (810)**

1000	810	X	101 38 36 00	000101 798 0000 DUES AND FEES	0	0	0		
		<i>DESCRIPTION</i>							



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	3,600	275
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	327
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	327
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Coach, Lay	101 38 11 00 000101 798 0000	100%	0	1,450	111
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	3,960	303
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	540	41

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	116
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,602	253
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	90%	0	2,840	448
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	76
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	2,436	549
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	2,436	549
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	2,436	358
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,488	219
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	155
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	100%	0	1,800	265
110	1000	Mock Trial	101 38 11 00 000101 798 0000	100%	0	516	76
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0	516	76
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0	516	76
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	76
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,602	236
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0	1,788	263
110	1000	Chairperson, Pe Dept W/7 To 9	101 38 11 00 000101 798 0000	100%	0	2,136	314
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	4,656	684
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	76
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	152
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	259
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	4,704	692
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	241
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	391
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	76
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0	2,083	306
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0	284	41
110	1000	Dekalb Youth Symphony Orchestr	101 38 11 00 000101 798 0000	100%	0	4,704	692
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	241
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	76
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	3,576	525
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,640	388
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,748	404

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	38
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	3,156	464
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0	3,576	525
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	50%	0	1,068	157
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,746	404
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	253
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,640	388
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,488	219
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	6,864	1,009
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	201
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0	3,384	497
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	311
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	76
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,314	365
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	4,500	711
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	50%	0	1,068	168
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0	1,740	275
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Gifted Facilitator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0	1,740	275
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,602	253
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	3,576	565

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	88%	0	1,502	238
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Interpreter	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0	65	11
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	2,436	186
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	3,576	274
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0	65	11
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0	2,250	356

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,824	288
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	2,368	374
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	2,436	65
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,580	407
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	1,740	275
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,640	417
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,668	263
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,208	349
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	3,960	626
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	540	85
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Chairperson, W Lang Dept W/7 T	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	59%	0	1,240	196
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Key Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,746	434
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Chairperson, W Lang Dept W/9 P	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	2,172	344
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0	1,740	275
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	4,500	711
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,316	366
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,640	417
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Emt Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0	1,152	182
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	50%	0	1,320	209
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,746	434
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0	172	28
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0	516	82

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,416	224
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0	1,668	263
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	2,640	417
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Chairperson, Math Dept W/7 To	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,416	224
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	1,116	177
110	1000	Partners In Education	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0	1,368	216

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0	1,488	235
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Chairperson, Voc Ed Dept W/4 T	101 38 11 00 000101 798 0000	100%	0	1,416	224
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Fine Arts & Spec	101 38 11 00 000101 798 0000	100%	0	2,208	349
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	88%	0	515	82
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	75%	0	774	123
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	10%	0	228	36
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,940	465
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Symphony Orchestra Unit Leader	101 38 11 00 000101 798 0000	100%	0	2,172	344
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0	855	135
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	2,368	374
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	76%	0	1,304	206
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Science Dept W/7	101 38 11 00 000101 798 0000	100%	0	1,800	285
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	10%	0	244	38
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	90%	0	3,218	508
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,748	434

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0	172	28
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Chairperson, Soc Stud Dept W/4	101 38 11 00 000101 798 0000	100%	0	1,740	275
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	4,704	744
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,208	349
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,270	201
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,932	305
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	135
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,256	357
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,080	171
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	1,740	275
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,746	434
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	50%	0	1,056	167

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,488	235
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0	2,250	356
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	2,172	344
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Work Based Learning Coord	101 38 11 00 000101 798 0000	100%	0	3,070	485
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	6,864	1,085
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,508	396
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	40%	0	1,421	225
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0	67	11

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	90%	0	1,544	244
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,602	253
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Chairperson, English Dept W/7	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	4,704	744
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	90%	0	1,588	251
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, W Lang Dept W/4 T	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	1,800	285
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Supervisor To Top Highest Paid	101 38 11 00 000101 798 0000	100%	0	569	90

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	135
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Academic Booster Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,488	235
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	50%	0	684	108
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	30%	0	1,015	160
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	6,864	1,085
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	33%	0	170	27
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,580	407
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,602	253
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,640	417
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	50%	0	1,512	239
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0	1,008	160



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	75%	0	2,538	401
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,080	171
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	85%	0	2,285	361
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,556	878
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	1,452	229
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,940	465
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0	752	20
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0	103	3
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Pride Drug Program	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	43%	0	908	143
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,488	235
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	90%	0	2,052	324
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	90%	0	2,354	372
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0	1,068	168
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	4,704	744
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,272	201
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	3,024	478
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	95%	0	2,166	342
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	4,704	744
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0	756	119
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,892	931
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	6,864	1,085
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,932	148

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Beta Club	101 38 11 00 000101 798 0000	33%	0	172	28
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	4-H Club, Elementary School	101 38 11 00 000101 798 0000	100%	0	662	105
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Beta Club	101 38 11 00 000101 798 0000	33%	0	172	28
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0	540	85
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,080	171
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	1%	0	18	2
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,024	478
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	4,500	711

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,126	336
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,424	383
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Close Up	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0	954	150
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	2,052	324
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	33%	0	170	27
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0	65	11
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	71%	0	368	58
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	2,052	324
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,024	478
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Chairperson, Math Dept W/7 To	101 38 11 00 000101 798 0000	100%	0	1,752	276
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0	2,820	446
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,552	561
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	2,052	324

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Chairperson, English Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Newspaper	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,992	315
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	75%	0	3,492	552
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,932	305
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,756	278
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0	258	20
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,992	315
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Esol Dept W/4 To	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,558	246
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,612	571
110	1000	Yearbook	101 38 11 00 000101 798 0000	25%	0	129	20
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0	3,150	497
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0	1,632	258
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	33%	0	170	27
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,080	171
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,148	339
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	70%	0	3,259	515
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	79%	0	1,805	285
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,234	195
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,564	563

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	50%	0	294	47
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Pe Dept W/4 To 6	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	43%	0	908	143
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	474
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,872	296
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,270	201
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,580	407
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,882	297
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,740	275
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,840	607
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,424	383
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	International Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	3,672	580
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,932	305
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,688	424
110	1000	Y-Club	101 38 11 00 000101 798 0000	75%	0	387	61
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	25%	0	846	65
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,812	286
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,340	370
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,688	424
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,602	253
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,644	260

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Lacrosse (Boys)	101 38 11 00 000101 798 0000	100%	0	2,820	446
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,820	446
110	1000	Tennis	101 38 11 00 000101 798 0000	75%	0	1,602	253
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,468	548
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,672	580
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0	882	23
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,176	186
110	1000	Y-Club	101 38 11 00 000101 798 0000	25%	0	129	20

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0	1,068	168
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	6,864	1,085
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	71%	0	1,252	198
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,080	171
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,612	571
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,872	296
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Math Dept W/9 Plu	101 38 11 00 000101 798 0000	50%	0	1,104	174
110	1000	Grade Sponsor 8th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0	2,285	361
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	80%	0	413	65
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Head	101 38 11 00 000101 798 0000	61%	0	3,309	523
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0	855	135
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	50%	0	294	47
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	67%	0	1,528	241
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	75%	0	2,538	401
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,508	396
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,508	396

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Science Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,558	246
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,424	383
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Wheelchair Team Handball	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Wheelchair Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson, Soc Stud Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	3,156	499
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,812	286
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Softball, Head	101 38 11 00 000101 798 0000	95%	0	2,998	473
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,116	177
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,608	254
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,688	424

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Fine Arts & Specialty Chair	101 38 11 00 000101 798 0000	42%	0	887	141
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0	2,285	361
110	1000	Chairperson, Voc Ed Dept W/4 T	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Chairperson, Science Dept W/9	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0	516	82
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,608	254
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	3,792	599
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,688	424
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,792	599
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,340	370
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,340	370
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,688	424
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	33%	0	572	90
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	20%	0	456	72
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	3,468	548
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Intramural	101 38 11 00 000101 798 0000	34%	0	530	84
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,580	407
110	1000	Chairperson, Pe Dept W/7 To 9	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	50%	0	756	119
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	82

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	10%	0	228	36
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	10%	0	262	41
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,688	424
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Academic Booster Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	24%	0	125	19
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	80%	0	2,093	330
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0	855	135
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,688	424
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	80%	0	1,824	288
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Chairperson, Fine Arts & Speci	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0	1,958	309
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	59%	0	640	101
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	82%	0	895	142
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0	882	139
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Chairperson, Voc Ed Dept W/7 T	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,424	857
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	185

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	50%	0	1,308	207
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	50%	0	294	47
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Computer Writing Center	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0	67	11
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	12%	0	62	10
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	33%	0	170	27
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	50%	0	1,308	207
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0	516	82
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Yearbook	101 38 11 00 000101 798 0000	75%	0	387	61
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0	65	11
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,424	857
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0	2,298	363
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	10%	0	313	49
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	3,316	88
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	452	12
110	1000	Supplement Recovery Slot	101 38 11 00 000101 798 0000	100%	0	(275)	(43)
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Chairperson, Spec Ed Dept W/9	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	79%	0	2,109	333
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,424	857

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,488	235
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Partners In Education	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,424	857
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	5%	0	114	18
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Yearbook	101 38 11 00 000101 798 0000	25%	0	129	20
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	2,872	76
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	392	10
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Step Team	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,424	857
110	1000	Chairperson, Soc Stud Dept W/7	101 38 11 00 000101 798 0000	50%	0	858	136

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Intramural	101 38 11 00 000101 798 0000	66%	0	1,030	162
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0	1,958	309
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Social Studies Team	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Art Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0	516	82
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	13%	0	65	11

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	13%	0	264	42
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	50%	0	294	47
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,424	857
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,424	857
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,424	857
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0	1,632	258

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Strategic Planning Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	53%	0	1,723	46
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	7%	0	235	6
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0	1,958	309
110	1000	Yearbook	101 38 11 00 000101 798 0000	25%	0	129	20
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0	205	5
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0	855	135

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	25%	0	570	90
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	25%	0	570	90
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,940	465
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Beta Club	101 38 11 00 000101 798 0000	33%	0	172	28
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0	516	82
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	2,872	76
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	392	10
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Student Support Specialist	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	50%	0	585	93
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Newspaper	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Annual	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Annual	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0	855	135

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	90
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	135
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Beta Club	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Red Cross Blood Drive	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0	882	139
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Student Council	101 38 11 00 000101 798 0000	75%	0	387	61
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	6,864	1,085
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Future Business Leaders	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	63%	0	323	51
110	1000	Pride Drug Program	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	60%	0	1,958	309
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Math Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	75%	0	1,710	270
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0	1,818	287
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Chairperson, Voc Ed Dept W/9 P	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	250
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	40
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0	2,298	61
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	10%	0	313	8
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	ESOL Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	5,424	857
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	99%	0	1,544	244
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	99%	0	1,544	244
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Saturday School	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0	1,632	258
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Orchestra Director	101 38 11 00 000101 798 0000	100%	0	1,644	260
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Golf	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Student Activities Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	50%	0	882	23
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	National Honor Society	101 38 11 00 000101 798 0000	5%	0	26	4
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0	516	82
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Fine Arts Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	National Art Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	367
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0	855	177
110	1000	English Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Fine Arts Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Key Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Magnet Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	41
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	50%	0	1,308	207
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0	1,436	38
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0	196	5
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	92%	0	2,991	472
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	92%	0	1,617	256
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Math Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	63%	0	683	108
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0	882	23
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Debate	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538
110	1000	Lacrosse (Girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Literary Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	2,136	338
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	4,704	744
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0	1,632	258
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	79%	0	1,083	171
110	1000	Physical Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0	205	5
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 10th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Testing Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Inhouse Suspension	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Magnet Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,748	434
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Cross Country, B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Morning Tutorial	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Tennis	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Textbook Coordinator	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Chorus	101 38 11 00 000101 798 0000	50%	0	786	124
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	60%	0	1,210	191
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	50%	0	516	82
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0	882	139
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,820	446
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,552	561
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	99%	0	1,746	134
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	3,960	626
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	2,062	326
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	3,576	565

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	50%	0	882	23
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	31
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Vocational Ed Department Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Intramural, Assistant	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	50%	0	1,308	207
110	1000	Scholar's Bowl	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Principal's Choice Supplement	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	National Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	50%	0	1,056	167
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0	546	86

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Tennis, Assistant	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Student Council	101 38 11 00 000101 798 0000	33%	0	172	28
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Writing Coach-Middle School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	59%	0	1,347	213
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	50%	0	1,140	180
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538
110	1000	Mathematics Dept Chairperson	101 38 11 00 000101 798 0000	100%	0	2,112	334
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Tennis	101 38 11 00 000101 798 0000	25%	0	504	79
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Partners In Education	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,280	360

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	70%	0	2,285	361
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Writing Coach-High School	101 38 11 00 000101 798 0000	100%	0	588	93
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Yearbook	101 38 11 00 000101 798 0000	25%	0	129	20
110	1000	Peer Encouragement	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Volleyball, Varsity	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	World Languages Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Yearbook	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Student Council	101 38 11 00 000101 798 0000	83%	0	428	67
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Band Corp	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0	205	5
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Public Relations Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	4,500	119
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0	752	20
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0	103	3
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0	546	86

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Drama	101 38 11 00 000101 798 0000	50%	0	516	82
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Director, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Special Education Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Student Council	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	2,872	76
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	392	10
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0	1,008	77
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	29
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Liaison, High School	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	40%	0	706	112
110	1000	Math Department Chairperson	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	392	62
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	50%	0	756	20
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,716	271
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Beta Club	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Gymnastics, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	41
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	English Department Chairperson	101 38 11 00 000101 798 0000	58%	0	1,225	193
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Grade Sponsor 12th	101 38 11 00 000101 798 0000	33%	0	170	27
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Cross Country, Head	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Football, Head	101 38 11 00 000101 798 0000	100%	0	6,864	1,085
110	1000	Athletic Liaison Spec, High	101 38 11 00 000101 798 0000	100%	0	2,664	421
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Jazz Band	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Track, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	National Honor Society	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	21%	0	423	67
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Mentoring Program	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Baseball, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Softball, Head	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	50%	0	1,308	207
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	50%	0	1,308	207
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Basketball, Head (girls)	101 38 11 00 000101 798 0000	100%	0	3,792	599
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	31
110	1000	Study Hall/Tutor	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Tennis	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Cheerleading, Football/B-Team	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	2,872	76
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	392	10
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	National Art Honor Society	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Band Director, Sr. High	101 38 11 00 000101 798 0000	100%	0	3,408	538
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Soccer, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	59%	0	1,345	36
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Grade Sponsor 9th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0	205	5
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0	205	5
110	1000	Intramural	101 38 11 00 000101 798 0000	50%	0	780	124
110	1000	Yearbook	101 38 11 00 000101 798 0000	50%	0	258	41
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Basketball, Varsity (girls)	101 38 11 00 000101 798 0000	100%	0	3,384	535
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Band Corp	101 38 11 00 000101 798 0000	47%	0	733	115
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	47%	0	829	131
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0	205	5
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	31
110	1000	Cheerleading, Basketball/B-Tea	101 38 11 00 000101 798 0000	100%	0	820	130
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Volleyball, Jr. Varsity	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Social Studies Dept Chair	101 38 11 00 000101 798 0000	100%	0	1,368	216
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	31
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Track, 8th Grade (girls)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0	855	135
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	40
110	1000	Basketball, Varsity (boys)	101 38 11 00 000101 798 0000	100%	0	4,656	735
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	2,872	76
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	392	10
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	50%	0	1,008	160

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Chorus	101 38 11 00 000101 798 0000	100%	0	1,572	249
110	1000	Student Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Golf	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Chairperson Dept	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	75%	0	1,134	179
110	1000	Football, 8th Grade	101 38 11 00 000101 798 0000	33%	0	752	20
110	1000	Soccer, Head (boys)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Future Teachers Of America Spo	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Faculty Advisor Committee	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Swimming (boys)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Cheerleading, Football	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Basketball, B-Team (girls)	101 38 11 00 000101 798 0000	100%	0	1,512	315
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Softball, B-Team	101 38 11 00 000101 798 0000	100%	0	1,170	185
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	40
110	1000	Swimming (girls)	101 38 11 00 000101 798 0000	100%	0	2,280	360
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	50%	0	855	135
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Basketball, 8th Grade (girls)	101 38 11 00 000101 798 0000	50%	0	1,008	160
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	44%	0	752	20
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	6%	0	103	3
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	50%	0	882	139
110	1000	Band Corp	101 38 11 00 000101 798 0000	100%	0	1,560	41
110	1000	Basketball, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	2,016	318
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Step Team	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Assessment Coach	101 38 11 00 000101 798 0000	33%	0	170	27
110	1000	Track, Head (girls)	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	39%	0	429	67
110	1000	Drama	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Inter-Club Council	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	88%	0	1,505	40
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	12%	0	205	5
110	1000	Cheerleading, Football 8th Gra	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball 8th G	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	80%	0	2,611	412
110	1000	Football, B-Team	101 38 11 00 000101 798 0000	100%	0	1,710	270
110	1000	Intramural	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Science Olympiad	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Grade Sponsor 11th	101 38 11 00 000101 798 0000	100%	0	516	82
110	1000	Band Director, Middle School	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Literary Magazine	101 38 11 00 000101 798 0000	100%	0	1,032	163
110	1000	Track, 8th Grade (boys)	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Soccer, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Baseball, Assistant	101 38 11 00 000101 798 0000	100%	0	2,436	385
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	3,576	565
110	1000	Golf	101 38 11 00 000101 798 0000	100%	0	1,092	173
110	1000	Cheerleading, Basketball	101 38 11 00 000101 798 0000	100%	0	1,560	246
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	44%	0	1,436	38
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	6%	0	196	5
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	50%	0	1,632	258
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	100%	0	1,512	239
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	100%	0	3,264	515
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Track, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	398
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	88%	0	2,872	220
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	12%	0	392	88
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	62%	0	2,011	454

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)798 - HIGH SCHOOL OPERATIONS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>3,058,104</b>	<b>462,127</b>
110	1000	Football, Varsity	101 38 11 00 000101 798 0000	8%	0	274	62
110	1000	Wrestling, Assistant	101 38 11 00 000101 798 0000	100%	0	1,764	47
110	1000	Basketball, B-Team (boys)	101 38 11 00 000101 798 0000	25%	0	378	10
110	1000	Track, Assistant (girls)	101 38 11 00 000101 798 0000	100%	0	1,764	135
110	1000	Band Corp, Middle School	101 38 11 00 000101 798 0000	50%	0	546	86
110	1000	Soccer, Assistant (boys)	101 38 11 00 000101 798 0000	100%	0	1,764	279
110	1000	Wrestling, Head	101 38 11 00 000101 798 0000	100%	0	2,616	413
110	1000	Science Department Chairperson	101 38 11 00 000101 798 0000	50%	0	858	136

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)999 - SUPPLY TEACHERS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>6,541,115</b>	<b>6,580,483</b>	<b>6,258,101</b>	<b>13,301,431</b>
X	110	TEACHERS	0	0	0	6,262,682
X	113	SUBSTITUTES	5,765,189	5,679,005	5,804,000	5,813,000
X	114	SUBSTITUTES	340,795	473,293	296,000	280,500
X	230	TEACHERS RETIREMENT SYSTEM	31	60	0	0
X	290	OTHER EMPLOYEE BENEFITS	435,100	428,125	158,101	945,249
<b>TOTAL EXPENSE</b>			<b>6,541,115</b>	<b>6,580,483</b>	<b>6,258,101</b>	<b>13,301,431</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000101)999 - SUPPLY TEACHERS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>6,105,984</b>	<b>6,152,138</b>	<b>6,100,000</b>	<b>13,301,431</b>	945,249

**TEACHERS (110)**

1000	110	X	101 38 05 00	000101 999 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	6,262,682	479,095
		<i>DESCRIPTION</i>	Additional unallocated Teacher Salary						

**SUBSTITUTES (113)**

1000	113	X	101 38 16 00	000101 999 0000 SALARY-SUBSTITUTE INSTRUCTIONA	5,765,189	5,678,845	5,804,000	5,813,000	444,695
		<i>DESCRIPTION</i>	Additional \$322,950 to cover increase of \$5 per day						

**SUBSTITUTES (114)**

1000	114	X	101 38 16 01	000101 999 0000 SALARY-SUBSTITUTE TEACHER AIDE	157,656	256,907	155,000	147,000	11,246
		<i>DESCRIPTION</i>							
2800	114	X	101 64 02 82	000101 999 0000 SALARY-SUBSTITUTE-CLERICAL	183,139	216,386	0		
		<i>DESCRIPTION</i>							
2800	114	X	101 64 16 00	000101 999 0000 SALARY-SUBSTITUTE-CLERICAL	0	0	141,000	133,500	10,213
		<i>DESCRIPTION</i>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000101)999 - SUPPLY TEACHERS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (079101)all - MAGNET-DEKALB PERFORMING ARTS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

The Performing Arts Magnet Program for students in grades 8 - 12 provides educational programs designed to develop and expand academic and performing arts knowledge, skills, and interests.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>863,960</b>	<b>556,045</b>	<b>554,857</b>	<b>569,049</b>
X	110	TEACHERS	576,067	360,179	328,547	342,538
X	142	CLERICAL PERSONNEL	27,439	27,337	27,328	28,337
X	210	STATE HEALTH INSURANCE	94,292	66,981	63,854	63,854
X	230	TEACHERS RETIREMENT SYSTEM	57,381	43,125	42,524	46,790
X	290	OTHER EMPLOYEE BENEFITS	18,343	10,286	9,431	9,830
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	38,305	21,751	30,408	28,500
X	530	COMMUNICATION	1,667	751	5,373	5,000
X	610	SUPPLIES	22,930	21,819	36,500	34,200
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	27,535	3,815	10,892	10,000
<b>TOTAL EXPENSE</b>			<b>863,960</b>	<b>556,045</b>	<b>554,857</b>	<b>569,049</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (079101)all - MAGNET-DEKALB PERFORMING ARTS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>101,582</b>	<b>57,643</b>	<b>92,768</b>	<b>93,168</b>	400

**TEACHERS (110)**

1000	110	X	101 38 16 00	079101 501 1041	SALARY-TEACHER REGULAR	0	0	0	1,068	28
		<i>DESCRIPTION</i>	Staff to provide magnet program instruction.							
1000	110	X	101 38 16 80	079101 501 1041	SALARY-TEACHER REGULAR	0	0	0	1,000	27
		<i>DESCRIPTION</i>	Staff to provide magnet program instruction.							
1000	110	X	101 38 17 00	079101 501 1041	OTHER PAY-EXTRA ACTIVITY	11,145	9,506	9,595	13,000	345
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	079101 501 0000	OTHER COST-PROFESSIONAL/TECHNI	0	14,925	15,000	10,000	
		<i>DESCRIPTION</i>	Reimburse staff for travel to professional conferences, purchased services and other venues.							
1000	300	X	101 38 98 00	079101 501 0000	OTHER COST-PRINTING/BINDING	0	1,425	4,772	4,500	
		<i>DESCRIPTION</i>	Printing of instructional materials, program publications, letters, and other items used to communicate program information to stakeholders							
1000	300	X	101 38 95 00	079101 501 1041	OTHER COST-PROFESSIONAL/TECHNI	0	5,401	10,636	10,000	
		<i>DESCRIPTION</i>	Reimburse staff for travel to professional conferences, purchased services and other venues.							
1000	300	X	101 38 95 03	079101 SYS 1041	PURCHASED SERVICES-CONSULTANT	1,200	0	0	4,000	
		<i>DESCRIPTION</i>	Support services provided by consultants, or contracted services.							
1000	300	X	101 38 95 10	079101 SYS 0000	PURCHASED SERVICES-OTHER FEES	11,507	0	0	0	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.							
1000	300	X	101 38 98 10	079101 SYS 0000	PURCHASED SERVICES-OTHER FEES	1,048	0	0	0	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.							
1000	300	X	101 38 95 10	079101 SYS 1041	PURCHASED SERVICES-OTHER FEES	21,550	0	0	0	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.							
1000	300	X	101 38 95 56	079101 SYS 1041	PURCHASED SERVICES-TEMPORARY	3,000	0	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (079101)all - MAGNET-DEKALB PERFORMING ARTS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>101,582</b>	<b>57,643</b>	<b>92,768</b>	<b>93,168</b>	400

*DESCRIPTION* Services that are provided within a limited time period which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	079101 501 0000 OTHER COST-POSTAGE	1,667	751	5,373	5,000	
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*DESCRIPTION* Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes postage and fax services.

**SUPPLIES (610)**

1000	610	X	101 38 53 00	079101 501 0000 SUPPLIES	22,930	21,819	36,500	34,200	
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*DESCRIPTION* All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc.

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

1000	730	X	101 61 92 00	079101 501 0000 EQUIPMENT	27,535	3,815	10,892	10,000	
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*DESCRIPTION* Purchase and maintain technical and other office equipment used to support instruction.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (079101)all - MAGNET-DEKALB PERFORMING ARTS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>355,807</b>	<b>120,074</b>

**TEACHERS (110)**

110	1000	Teacher, Dance (Perf. Arts)	101 38 05 00 079101 501 1041	100%	1	47,297	18,813
110	1000	Teacher, Music-Choral HS	101 38 05 00 079101 501 1041	100%	1	74,712	23,145
110	1000	Teacher, Magnet - Art	101 38 05 00 079101 501 1041	100%	1	51,722	19,512
110	1000	Teacher, Magnet - Strings	101 38 05 00 079101 501 1041	100%	1	82,921	24,441
110	1000	Insructor, Technical Theatre	101 38 05 80 079101 501 1041	100%	1	50,226	19,276
110	1000	Perf. Arts, Asst Director	101 38 11 00 079101 501 0000	100%	0	1,740	275
110	1000	Perf. Arts, Technical Asst	101 38 11 00 079101 501 0000	100%	0	2,556	404
110	1000	Perf. Arts, Property Asst	101 38 11 00 079101 501 0000	100%	0	2,796	442
110	1000	Perf. Arts, Wardrobe Asst	101 38 11 00 079101 501 0000	100%	0	2,796	442
110	1000	Perf. Arts. Choreographer	101 38 11 00 079101 501 0000	100%	0	2,556	404
110	1000	Perf. Arts, Choral Manager	101 38 11 00 079101 501 0000	100%	0	1,944	308
110	1000	Performing Arts Specialist	101 38 11 00 079101 501 0000	100%	0	1,764	279
110	1000	Orchestra Director	101 38 11 00 079101 501 0000	100%	0	2,700	427
110	1000	Perf. Arts, Asst Director	101 38 11 00 079101 501 0000	100%	0	1,740	275

**CLERICAL PERSONNEL (142)**

142	2400	Secretary 10-Month HS	101 52 10 82 079101 501 0000	100%	1	28,337	11,631
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

The DeKalb County School District offers a variety of school choice programs to students currently enrolled in public schools, private schools, and home schools. The kindergarten through seventh grade program is uniquely designed to appeal to students in the areas of music (vocal and instrumental), dance, visual arts, technical theater, creative writing, drama, and musical theater.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>3,132,403</b>	<b>2,827,272</b>	<b>2,824,907</b>	<b>2,394,429</b>
X	110	TEACHERS	2,399,386	2,139,909	2,109,125	1,797,046
X	210	STATE HEALTH INSURANCE	420,957	388,491	396,900	306,180
X	230	TEACHERS RETIREMENT SYSTEM	246,657	244,129	258,821	236,137
X	290	OTHER EMPLOYEE BENEFITS	61,162	49,958	50,461	45,946
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	2,700	2,565
X	530	COMMUNICATION	0	0	0	0
X	610	SUPPLIES	4,240	0	1,500	1,425
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	4,785	5,400	5,130
<b>TOTAL EXPENSE</b>			<b>3,132,403</b>	<b>2,827,272</b>	<b>2,824,907</b>	<b>2,394,429</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>4,240</b>	<b>4,785</b>	<b>11,000</b>	<b>10,485</b>	35

**TEACHERS (110)**

1000	110	X	101 38 16 00	435101 139 1051	SALARY-TEACHER REGULAR	0	0	0	0	0
		<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.							
1000	110	X	101 38 16 00	435101 102 1011	SALARY-TEACHER REGULAR	0	0	0	0	0
		<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.							
1000	110	X	101 38 16 00	435101 102 1021	SALARY-TEACHER REGULAR	0	0	0	0	0
		<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.							
1000	110	X	101 38 16 00	435101 102 1031	SALARY-TEACHER REGULAR	0	0	0	0	0
		<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.							
1000	110	X	101 38 17 00	435101 102 1031	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,330	35
		<i>DESCRIPTION</i>	Support services provided by staff members beyond contract time or contracted services.							
1000	110	X	101 38 16 00	435101 102 1051	SALARY-TEACHER REGULAR	0	0	0	0	0
		<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	435101 102 1031	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,700	2,565	
		<i>DESCRIPTION</i>	Reimburse staff for travel to professional conferences, purchased services and other venues.							
1000	300	X	101 38 98 00	435101 102 1031	OTHER COST-PRINTING/BINDING	0	0	0	0	
		<i>DESCRIPTION</i>	Printing of instructional materials, program publications, letters, and other items used to communicate instructional and program information to stakeholders.							

**COMMUNICATION (530)**

1000	530	X	101 38 97 00	435101 102 1031	OTHER COST-POSTAGE	0	0	0	0	
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in the delivery of messages or information.							

**SUPPLIES (610)**

1000	610	X	101 38 53 00	435101 102 1031	SUPPLIES	4,240	0	1,500	1,425	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					4,240	4,785	11,000	10,485	35

*DESCRIPTION* Materials, supplies, activities or classroom assistants which assist in the instructional process.

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

1000	730	X	101 61 92 00 435101 102 1031	EQUIPMENT	0	4,785	5,400	5,130	
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*DESCRIPTION* Purchase and maintain performing arts equipment and other items used to support instruction and daily operational functions.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,795,716</b>	<b>588,228</b>

**TEACHERS (110)**

110	1000	Teacher, Kindergarten Magnet	101 38 05 00 435101 102 1011	100%	1	53,167	19,740
110	1000	Teacher, Kindergarten Magnet	101 38 05 00 435101 102 1011	100%	1	42,039	17,982
110	1000	Teacher, Magnet Gr 3	101 38 05 00 435101 102 1021	100%	1	76,148	22,533
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 102 1021	100%	1	69,626	22,341
110	1000	Teacher, Magnet Gr 3	101 38 05 00 435101 102 1021	100%	1	81,354	24,194
110	1000	Teacher, Magnet Gr 1	101 38 05 00 435101 102 1021	100%	1	69,626	22,341
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 102 1021	100%	1	76,148	23,371
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 102 1021	100%	1	61,884	21,118
110	1000	Teacher, Magnet Gr 2	101 38 05 00 435101 102 1021	100%	1	51,617	19,496
110	1000	Teacher, Magnet Gr 2	101 38 05 00 435101 102 1021	100%	1	69,733	22,358
110	1000	Teacher, Magnet Gr 2	101 38 05 00 435101 102 1021	100%	1	60,079	20,832
110	1000	Teacher, Magnet Elem.	101 38 05 00 435101 102 1021	100%	1	63,753	21,413
110	1000	Teacher, Magnet Gr 1	101 38 05 00 435101 102 1021	100%	1	44,558	18,380
110	1000	Teacher, Magnet Gr 3	101 38 05 00 435101 102 1021	100%	1	51,722	8,172
110	1000	Teacher, Magnet Gr 1	101 38 05 00 435101 102 1021	100%	1	36,168	5,714
110	1000	Teacher, Dance (Elem.)	101 38 05 00 435101 102 1031	100%	1	73,280	22,918
110	1000	Teacher, Magnet Gr 5	101 38 05 00 435101 102 1051	100%	1	67,674	22,032
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 102 1051	100%	1	69,733	22,358
110	1000	Teacher, Magnet Gr 5	101 38 05 00 435101 102 1051	100%	1	54,918	20,017
110	1000	Teacher, Magnet Math 6th	101 38 05 00 435101 102 1051	100%	1	47,236	18,804
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 102 1051	100%	1	36,168	5,714
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 102 1051	100%	1	53,381	19,775
110	1000	Teacher, Magnet Gr 5	101 38 05 00 435101 102 1051	100%	1	56,630	20,288
110	1000	Teacher, Magnet SocStudies 6th	101 38 05 00 435101 139 1051	100%	1	76,148	22,533
110	1000	Teacher, Magnet 4th/Math	101 38 05 00 435101 139 1051	100%	1	67,674	22,032
110	1000	Teacher, Magnet Gr 5	101 38 05 00 435101 139 1051	100%	1	69,733	22,358
110	1000	Teacher, Magnet Gr 4	101 38 05 00 435101 139 1051	100%	1	56,402	20,252
110	1000	Teacher, Magnet Gr 5 SS	101 38 05 00 435101 139 1051	100%	1	45,913	18,595
110	1000	Teacher, Magnet Gr 5 LA	101 38 05 00 435101 139 1051	100%	1	43,578	18,226
110	1000	Teacher, Magnet Gr 5 SS	101 38 05 00 435101 139 1051	100%	1	69,626	22,341



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

The DeKalb County School District offers a variety of school choice programs to students currently enrolled in public schools, private schools, and home schools. The program for students in grades four - six is are designed to address interests in advanced studies, fine arts and a world language.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	191,449	209,995	236,088	229,773
X	110	TEACHERS	146,545	167,993	183,382	174,468
X	210	STATE HEALTH INSURANCE	24,686	19,324	22,680	22,680
X	230	TEACHERS RETIREMENT SYSTEM	15,065	19,168	22,519	22,942
X	290	OTHER EMPLOYEE BENEFITS	4,097	3,510	7,507	9,683
X	610	SUPPLIES	1,056	0	0	0
<b>TOTAL EXPENSE</b>			<b>191,449</b>	<b>209,995</b>	<b>236,088</b>	<b>229,773</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					1,056	0	0	0

**TEACHERS (110)**

1000	110	X	101 38 16 00	437101 138 1031	SALARY-TEACHER REGULAR	0	0	0	0
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*DESCRIPTION* Salary of full-time and part-time teachers.

1000	110	X	101 38 16 00	437101 139 1031	SALARY-TEACHER REGULAR	0	0	0	0
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*DESCRIPTION* Salary of full-time and part-time teachers.

**SUPPLIES (610)**

1000	610	X	101 38 53 00	437101 139 1031	SUPPLIES	1,056	0	0	0
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*DESCRIPTION* Materials, supplies, activities or classroom assistants which assist in the instructional process.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>174,468</b>	<b>55,305</b>

**TEACHERS (110)**

110	1000	Teacher, Magnet Science 6th	101 38 05 00 437101 138 1031	100%	1	56,630	23,119
110	1000	Teacher, Magnet Math 6th	101 38 05 00 437101 139 1031	100%	1	73,280	22,918
110	1000	Teacher, Magnet Gr 6 LA	101 38 05 00 437101 139 1031	100%	1	44,558	9,268

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS

**DIVISION** Schools

5/27/2014 2:44 PM

**BUDGET DESCRIPTION**

The DeKalb County School District offers a variety of school choice programs to students currently enrolled in public schools, private schools, and home schools. The program is designed to address interests such as math, science, technology and world languages.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>906,510</b>	<b>707,602</b>	<b>684,244</b>	<b>368,001</b>
X	110	TEACHERS	694,598	549,858	526,290	278,619
X	210	STATE HEALTH INSURANCE	120,444	80,074	79,380	45,360
X	230	TEACHERS RETIREMENT SYSTEM	71,405	62,738	64,627	36,638
X	290	OTHER EMPLOYEE BENEFITS	20,063	14,932	13,947	7,384
X	610	SUPPLIES	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>906,510</b>	<b>707,602</b>	<b>684,244</b>	<b>368,001</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					0	0	0	0

**TEACHERS (110)**

1000	110	X	101 38 16 00	441101 526 1081	SALARY-TEACHER REGULAR	0	0	0	0
			<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.					
1000	110	X	101 38 16 00	441101 527 1041	SALARY-TEACHER REGULAR	0	0	0	0
			<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.					

**SUPPLIES (610)**

1000	610	X	101 38 53 00	441101 527 1041	SUPPLIES	0	0	0	0
			<i>DESCRIPTION</i>	Materials, supplies, activities or classroom assistants which assist in the instructional process.					

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

1000	730	X	101 61 92 00	441101 527 1041	EQUIPMENT	0	0	0	0
			<i>DESCRIPTION</i>	Purchase and maintain performing arts equipment and other items used to support instruction and daily operational functions.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>278,619</b>	<b>89,382</b>

**TEACHERS (110)**

110	1000	Teacher, Magnet - SS / MS	101 38 05 00 441101 526 1081	100%	1	73,280	22,918
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 441101 526 1081	100%	1	58,291	20,550
110	1000	Teacher, Magnet - English / HS	101 38 05 00 441101 527 1041	100%	1	81,354	24,194
110	1000	Teacher, Magnet - English / HS	101 38 05 00 441101 527 1041	100%	1	65,694	21,720

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS

**DIVISION** Schools

5/27/2014 2:44 PM

**BUDGET DESCRIPTION**

The DeKalb County School District offers a variety of school choice programs to students currently enrolled in public schools, private schools, and home schools. The program for students in grades 9th - 12th is designed to address interests in advanced studies, fine arts and world languages.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,505,383</b>	<b>1,208,940</b>	<b>1,113,379</b>	<b>934,321</b>
X	110	TEACHERS	1,152,713	901,623	820,742	699,120
X	210	STATE HEALTH INSURANCE	200,261	179,563	170,100	124,740
X	230	TEACHERS RETIREMENT SYSTEM	118,498	102,863	100,787	91,935
X	290	OTHER EMPLOYEE BENEFITS	33,911	24,891	21,750	18,526
X	610	SUPPLIES	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>1,505,383</b>	<b>1,208,940</b>	<b>1,113,379</b>	<b>934,321</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					0	0	0	0

**TEACHERS (110)**

1000	110	X	101 38 16 00	442101 521 1081	SALARY-TEACHER REGULAR	0	0	0	0
			<i>DESCRIPTION</i> Salary of full-time and part-time teachers.						
1000	110	X	101 38 16 00	442101 522 1041	SALARY-TEACHER REGULAR	0	0	0	0
			<i>DESCRIPTION</i> Salary of full-time and part-time teachers.						

**SUPPLIES (610)**

1000	610	X	101 38 53 00	442101 522 1041	SUPPLIES	0	0	0	0
			<i>DESCRIPTION</i> Materials, supplies, activities or classroom assistants which assist in the instructional process.						

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

1000	730	X	101 61 92 00	442101 522 1041	EQUIPMENT	0	0	0	0
			<i>DESCRIPTION</i> Purchase and maintain office equipment and other items used to support instruction and daily operational functions.						



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>699,120</b>	<b>235,201</b>

**TEACHERS (110)**

110	1000	Teacher, Magnet - German	101 38 05 00 442101 521 1081	100%	1	67,008	21,928
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 442101 521 1081	100%	1	54,762	19,992
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 442101 521 1081	100%	1	67,008	10,588
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 442101 521 1081	100%	1	76,148	23,371
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 442101 521 1081	100%	1	53,166	19,740
110	1000	Teacher, Magnet - German	101 38 05 00 442101 521 1081	100%	1	51,616	19,496
110	1000	Teacher, Magnet - German	101 38 05 00 442101 521 1081	100%	1	59,968	20,815
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 442101 521 1081	100%	1	54,918	20,017
110	1000	Teacher, Magnet Science	101 38 05 00 442101 521 1081	100%	1	60,079	20,832
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 442101 521 1081	100%	1	48,655	19,027
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 442101 521 1081	100%	1	42,039	17,982
110	1000	Teacher, German HS	101 38 05 00 442101 522 1041	100%	1	63,753	21,413

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (443101)all - MAGNET-EVANSDALE ELEMENTARY

**DIVISION** Schools

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**BUDGET DESCRIPTION**

The DeKalb County School District offers a variety of school choice programs to students currently enrolled in public schools, private schools, and home schools. The kindergarten - fifth grade program is designed to address interests such as math, science and a world languages.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>148,508</b>	<b>149,598</b>	<b>150,793</b>	<b>64,877</b>
X	110	TEACHERS	112,401	111,673	111,471	46,232
X	210	STATE HEALTH INSURANCE	20,651	22,096	22,680	11,340
X	230	TEACHERS RETIREMENT SYSTEM	11,555	12,742	13,688	6,080
X	290	OTHER EMPLOYEE BENEFITS	3,349	3,087	2,954	1,225
X	610	SUPPLIES	300	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	252	0	0	0
<b>TOTAL EXPENSE</b>			<b>148,508</b>	<b>149,598</b>	<b>150,793</b>	<b>64,877</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (443101)all - MAGNET-EVANSDALE ELEMENTARY  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					552	0	0	0

**TEACHERS (110)**

1000	110	X	101 38 16 00	443101 185 1031	SALARY-TEACHER REGULAR	0	0	0	0
			<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.					

**SUPPLIES (610)**

1000	610	X	101 38 53 00	443101 549 1031	SUPPLIES	0	0	0	0
			<i>DESCRIPTION</i>	Materials, supplies, activities or classroom assistants which assist in the instructional process.					

1000	610	X	101 38 53 00	443101 185 1021	SUPPLIES	300	0	0	0
			<i>DESCRIPTION</i>	Materials, supplies, activities or classroom assistants which assist in the instructional process.					

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

1000	730	X	101 61 92 00	443101 549 1031	EQUIPMENT	0	0	0	0
			<i>DESCRIPTION</i>	Purchase and maintain office equipment and other items used to support instruction and daily operational functions.					

1000	730	X	101 61 92 00	443101 185 1021	EQUIPMENT	252	0	0	0
			<i>DESCRIPTION</i>	Purchase and maintain office equipment and other items used to support instruction and daily operational functions.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(443101)all - MAGNET-EVANSDALE ELEMENTARY
<b>DIVISION</b>	Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>46,232</b>	<b>18,645</b>

**TEACHERS (110)**

110	1000	Teacher, Science Lab ES	101 38 05 00 443101 185 1031	100%	1	46,232	18,645
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

The DeKalb County School District offers a variety of school choice programs to students currently enrolled in public schools, private schools, and home schools. The program for students in grades seven and eight is are designed to address interests in advanced studies, fine arts and a world language.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>572,581</b>	<b>698,463</b>	<b>779,042</b>	<b>762,202</b>
X	110	TEACHERS	436,945	532,890	589,039	560,275
X	210	STATE HEALTH INSURANCE	77,530	90,184	102,060	113,400
X	230	TEACHERS RETIREMENT SYSTEM	44,918	60,803	72,333	73,678
X	290	OTHER EMPLOYEE BENEFITS	12,304	14,586	15,610	14,849
X	610	SUPPLIES	548	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	337	0	0	0
<b>TOTAL EXPENSE</b>			<b>572,581</b>	<b>698,463</b>	<b>779,042</b>	<b>762,202</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					885	0	0	0

**TEACHERS (110)**

1000	110	X	101 38 16 00	446101 523 1031	SALARY-TEACHER REGULAR	0	0	0	0
			<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.					

**SUPPLIES (610)**

1000	610	X	101 38 53 00	446101 523 1031	SUPPLIES	548	0	0	0
			<i>DESCRIPTION</i>	Materials, supplies, activities or classroom assistants which assist in the instructional process.					

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

1000	730	X	101 61 92 00	446101 523 1031	EQUIPMENT	337	0	0	0
			<i>DESCRIPTION</i>	Purchase and maintain office equipment and other items used to support instruction and daily operational functions.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>560,275</b>	<b>201,927</b>

**TEACHERS (110)**

110	1000	Teacher, Magnet - Spanish / MS	101 38 05 00 446101 523 1031	100%	1	43,578	18,226
110	1000	Teacher, Magnet - Spanish / MS	101 38 05 00 446101 523 1031	100%	1	42,705	18,088
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 446101 523 1031	100%	1	67,008	21,928
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 446101 523 1031	100%	1	65,694	21,720
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 446101 523 1031	100%	1	54,918	20,017
110	1000	Teacher, Magnet - SS / MS	101 38 05 00 446101 523 1031	100%	1	79,801	23,949
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 446101 523 1031	100%	1	58,291	20,550
110	1000	Teacher, Magnet - Science / MS	101 38 05 00 446101 523 1031	100%	1	54,979	20,027
110	1000	Teacher, Magnet - Eng/LA MS	101 38 05 00 446101 523 1031	100%	1	48,743	19,042
110	1000	Teacher, Magnet - Math / MS	101 38 05 00 446101 523 1031	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

The DeKalb County School District offers a variety of school choice programs to students currently enrolled in public schools, private schools, and home schools. The program for students in grades 9th - 12th is designed to address interests in advanced studies, fine arts and world languages.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>651,426</b>	<b>574,677</b>	<b>526,394</b>	<b>387,799</b>
X	110	TEACHERS	499,196	445,608	403,215	296,440
X	210	STATE HEALTH INSURANCE	87,539	66,682	63,788	45,360
X	230	TEACHERS RETIREMENT SYSTEM	51,318	50,844	49,513	38,981
X	290	OTHER EMPLOYEE BENEFITS	13,372	11,543	9,878	7,018
X	610	SUPPLIES	0	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>651,426</b>	<b>574,677</b>	<b>526,394</b>	<b>387,799</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					0	0	0	0

**TEACHERS (110)**

1000	110	X	101 38 16 00	447101 576 1041	SALARY-TEACHER REGULAR	0	0	0	0
			<i>DESCRIPTION</i>	Salary of full-time and part-time teachers.					

**SUPPLIES (610)**

1000	610	X	101 38 53 00	447101 576 1041	SUPPLIES	0	0	0	0
			<i>DESCRIPTION</i>	Materials, supplies, activities or classroom assistants which assist in the instructional process.					

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

1000	730	X	101 61 92 00	447101 576 1041	EQUIPMENT	0	0	0	0
			<i>DESCRIPTION</i>	Purchase and maintain performing arts equipment and other items used to support instruction and daily operational functions.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS  
**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>296,440</b>	<b>91,359</b>

**TEACHERS (110)**

110	1000	Teacher, Magnet - Science / HS	101 38 05 00 447101 576 1041	100%	1	76,148	22,533
110	1000	Teacher, Magnet - English / HS	101 38 05 00 447101 576 1041	100%	1	56,578	20,279
110	1000	Teacher, Magnet - SS / HS	101 38 05 00 447101 576 1041	100%	1	53,302	8,422
110	1000	Teacher, Magnet - History / HS	101 38 05 00 447101 576 1041	100%	1	56,578	20,279
110	1000	Teacher, Magnet - French / HS	101 38 05 00 447101 576 1041	100%	1	51,722	19,512
110	2210	Math/Science Dept Chairperson	101 38 11 00 447101 757 0000	100%	0	2,112	334

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (491101)all - UHS OF LAUREL HEIGHTS

**DIVISION** Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	447,700	322,253	350,000	434,643
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	447,700	322,253	350,000	434,643
		<b>TOTAL EXPENSE</b>	<b>447,700</b>	<b>322,253</b>	<b>350,000</b>	<b>434,643</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (491101)all - UHS OF LAUREL HEIGHTS  
**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					447,700	322,253	350,000	434,643

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	101 38 95 00	491101 626 0000	OTHER COST-PROFESSIONAL/TECHNI	0	322,253	0	
<i>DESCRIPTION</i>									
1000	300	X	101 38 95 10	491101 SYS 0000	PURCHASED SERVICES-OTHER FEES	447,700	0	350,000	434,643
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (491101)all - UHS OF LAUREL HEIGHTS

**DIVISION** Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (999101)742 - STATE SALARY SUPPLEMENTS

**DIVISION** Schools

5/27/2014 2:44 PM

**BUDGET DESCRIPTION**

Unneeded... State salary minimum is now part of the teacher's normal salary. Supplement is not needed.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	1,542,059	2,562,343	2,115,999	0
X	110	TEACHERS	1,542,059	2,562,343	2,115,999	0
<b>TOTAL EXPENSE</b>			<b>1,542,059</b>	<b>2,562,343</b>	<b>2,115,999</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (999101)742 - STATE SALARY SUPPLEMENTS

**DIVISION** Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					1,542,059	2,562,343	2,115,999	0

**TEACHERS (110)**

1000	110	X	101 38 11 00	000101 742 0000 SALARY-SUPPLEMENTS	990,160	1,864,110	2,115,999	0
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*DESCRIPTION* Phased out

1000	110	X	101 38 11 00	000101 742 7050 SALARY-SUPPLEMENTS	551,898	698,233	0	0
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (999101)742 - STATE SALARY SUPPLEMENTS  
**DIVISION** Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (046201)all - SPEC ED-SPI

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>81</b>	<b>78,196</b>	<b>50,000</b>	<b>50,000</b>
		<i>TOTAL EXPENSE</i>	<b>46,130</b>	<b>32,146</b>	<b>50,000</b>	<b>50,000</b>
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	81	78,196	50,000	50,000
<b>TOTAL REVENUE</b>			<b>81</b>	<b>78,196</b>	<b>50,000</b>	<b>50,000</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	42,500	0	50,000	50,000
X	595	OTHER PURCHASED SERVICES	0	32,146	0	0
X	610	SUPPLIES	3,630	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>46,130</b>	<b>32,146</b>	<b>50,000</b>	<b>50,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (046201)all - SPEC ED-SPI  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>81</b>	<b>78,196</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL EXPENSE</b>					<b>46,130</b>	<b>32,146</b>	<b>50,000</b>	<b>50,000</b>

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00 046201 SYS 1838	OTHER FEDERAL GRANTS	81	78,196	50,000	50,000
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*DESCRIPTION* This is a grant specifically for support of Graduate First Schools.

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 00 046201 734 1838	OTHER COST-PROFESSIONAL/TECHNI	42,243	0	50,000	50,000
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*DESCRIPTION*

2210	300	X	201 38 95 10 046201 SYS 1838	PURCHASED SERVICES-OTHER FEES	257	0	0	
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*DESCRIPTION*

**OTHER PURCHASED SERVICES (595)**

2210	595	X	201 46 95 00 046201 734 1838	OTHER COST-PROFESSIONAL/TECHNI	0	32,146	0	
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*DESCRIPTION*

**SUPPLIES (610)**

2210	610	X	201 38 53 00 046201 734 1838	SUPPLIES	3,630	0	0	
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*DESCRIPTION*

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2210	642	X	201 46 62 00 046201 734 1838	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (046201)all - SPEC ED-SPI  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (048201)all - SED FEDERAL VIB SPECIAL PROJECT

**DIVISION** Curriculum and Instruction

5/27/2014 12:52 PM

**BUDGET DESCRIPTION**

GNETS Federal Grant to pay for para salaries and benefits, students supplies, professional dues and fees, as well as travel costs. Goal Area 1 PO 1.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>502,645</b>	<b>474,835</b>	<b>360,000</b>	<b>360,000</b>
		<b>TOTAL EXPENSE</b>	<b>569,575</b>	<b>473,833</b>	<b>360,000</b>	<b>526,973</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	502,645	474,835	360,000	360,000
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<b>TOTAL REVENUE</b>	<b>502,645</b>	<b>474,835</b>	<b>360,000</b>	<b>360,000</b>
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X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTES	0	0	9,000	9,000
X	140	AIDES AND PARAPROFESSIONALS	358,266	340,481	216,660	329,492
X	172	ELEMENTARY COUNSELOR	0	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	31,328	984	0	0
X	210	STATE HEALTH INSURANCE	64,927	56,983	51,659	85,848
X	230	TEACHERS RETIREMENT SYSTEM	45,731	38,917	26,605	43,327
X	290	OTHER EMPLOYEE BENEFITS	5,858	6,101	5,742	8,972
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	51,575	25,250	25,000	25,000
X	530	COMMUNICATION	0	0	500	500
X	580	TRAVEL - EMPLOYEES	528	0	11,334	11,334
X	595	OTHER PURCHASED SERVICES	274	0	2,000	2,000
X	610	SUPPLIES	10,300	5,118	8,500	8,500
X	615	EXPENDABLE EQUIPMENT	0	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	0	0
X	810	DUES AND FEES	789	0	3,000	3,000

<b>TOTAL EXPENSE</b>	<b>569,575</b>	<b>473,833</b>	<b>360,000</b>	<b>526,973</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (048201)all - SED FEDERAL VIB SPECIAL PROJECT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					502,645	474,835	360,000	360,000	
<b>TOTAL EXPENSE</b>					63,466	30,368	59,334	59,573	239

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	048201 SYS 2616	OTHER FEDERAL GRANTS	502,645	474,835	360,000	360,000	
<i>DESCRIPTION</i>		GNETS Federal grant GNETS Federal Grant to pay for para salaries and benefits, students supplies, professional dues and fees, as well as travel costs. Goal Area 1 PO 1.								

**TEACHERS (110)**

1000	110	X	201 38 17 00	048201 024 2616	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	048201 734 2616	SALARY-TEACHER SPECIAL EDUCATI	0	0	3,000	3,000	80
<i>DESCRIPTION</i>		To pay for substitutes for teachers to provide training to personnel in the district								

2210	113	X	201 46 16 00	048201 734 2616	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,000	6,000	159
<i>DESCRIPTION</i>		To pay for substitutes for teachers to provide training and/or consultation to personnel in the district								

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2100	300	X	201 42 95 00	048201 024 2616	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										

2100	300	X	201 38 95 00	048201 024 2616	OTHER COST-PROFESSIONAL/TECHNI	0	25,000	25,000	25,000	
<i>DESCRIPTION</i>		Salary for pre-doctoral intern								

2100	300	X	201 38 95 00	048201 011 2616	OTHER COST-PROFESSIONAL/TECHNI	0	250	0		
<i>DESCRIPTION</i>										

2100	300	X	201 38 95 03	048201 SYS 2616	PURCHASED SERVICES-CONSULTANT	525	0	0		
<i>DESCRIPTION</i>										

2100	300	X	201 38 95 10	048201 SYS 2616	PURCHASED SERVICES-OTHER FEES	4,000	0	0		
<i>DESCRIPTION</i>										

2100	300	X	201 38 95 15	048201 SYS 2616	PURCHASED SERVICES-PSYCHOLOGIS	47,050	0	0		
<i>DESCRIPTION</i>										

**COMMUNICATION (530)**

2400	530	X	201 38 98 00	048201 795 2616	OTHER COST-PRINTING/BINDING	0	0	500	500	
<i>DESCRIPTION</i>		Yearbook printing costs								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 32 00	048201 795 2616	TRAVEL-REGULAR	0	0	6,334	6,334	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (048201)all - SED FEDERAL VIB SPECIAL PROJECT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>502,645</b>	<b>474,835</b>	<b>360,000</b>	<b>360,000</b>	
<b>TOTAL EXPENSE</b>					<b>63,466</b>	<b>30,368</b>	<b>59,334</b>	<b>59,573</b>	239

<i>DESCRIPTION</i> Staff travel									
1000	580	X	201 38 33 00	048201 795 2616 TRAVEL-PROFESSIONAL	528	0	5,000	5,000	
<i>DESCRIPTION</i> Staff travel to conferences to include registration fees, lodging, and meals									
<b>OTHER PURCHASED SERVICES (595)</b>									
2400	595	X	201 52 98 00	048201 024 2616 OTHER COST-PRINTING/BINDING	0	0	2,000	2,000	
<i>DESCRIPTION</i> Printing costs									
2700	595	X	201 56 95 00	048201 024 2616 OTHER PURCHASED SERVICES	274	0	0		
<i>DESCRIPTION</i>									
<b>SUPPLIES (610)</b>									
1000	610	X	201 38 53 00	048201 024 2616 SUPPLIES-TEACHING	7,618	3,234	7,000	7,000	
<i>DESCRIPTION</i> Student supplies									
1000	610	X	201 38 53 00	048201 011 2616 SUPPLIES-TEACHING	2,681	1,884	1,500	1,500	
<i>DESCRIPTION</i> Student supplies									
2100	610	X	201 42 60 00	048201 024 2616 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
<b>EXPENDABLE EQUIPMENT (615)</b>									
1000	615	X	201 61 92 00	048201 024 2616 EXPENDABLE EQUIPMENT	0	0	0		
<i>DESCRIPTION</i>									
<b>EXPENDABLE COMPUTER EQUIPMENT (616)</b>									
1000	616	X	201 61 92 05	048201 024 2616 COMPUTER HARDWARE	0	0	0		
<i>DESCRIPTION</i>									
<b>DUES AND FEES (810)</b>									
2100	810	X	201 42 36 00	048201 024 2616 DUES AND FEES	0	0	3,000	3,000	
<i>DESCRIPTION</i> Registration fees for conferences									
2100	810	X	201 42 36 00	048201 011 2616 DUES AND FEES	0	0	0		
<i>DESCRIPTION</i>									
2100	810	X	201 42 36 00	048201 795 2616 DUES AND FEES	789	0	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (048201)all - SED FEDERAL VIB SPECIAL PROJECT

**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					502,645	474,835	360,000	360,000	
<i>TOTAL EXPENSE</i>					63,466	30,368	59,334	59,573	239

2300 810 X 201 48 36 00 048201 734 2616 DUES AND FEES 0 0 0

*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (048201)all - SED FEDERAL VIB SPECIAL PROJECT  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>329,492</b>	<b>137,908</b>

**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Para, Special Ed	201 38 09 80 048201 011 2616	100%	1	21,736	3,434
140	1000	Para, Special Ed	201 38 09 80 048201 011 2616	100%	1	20,743	10,432
140	1000	Para, Special Ed	201 38 09 80 048201 011 2616	100%	1	20,246	10,353
140	1000	Para, GNETS	201 38 09 80 048201 011 2616	100%	1	21,239	10,510
140	1000	Para, Special Ed	201 38 09 80 048201 011 2616	100%	1	20,246	10,353
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	1	29,685	11,845
140	1000	Teacher Aide, GNETS	201 38 09 80 048201 024 2616	100%	1	21,708	10,584
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	1	21,736	10,588
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1	22,730	10,745
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	1	21,736	10,588
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	1	21,736	10,588
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	1	21,736	3,434
140	1000	Para, GNETS	201 38 09 80 048201 024 2616	100%	1	20,246	3,199
140	1000	Para, SPED PJ 048201	201 38 09 80 048201 024 2616	100%	1	21,239	10,510
140	1000	Para, GNETS	201 38 09 80 048201 576 2616	100%	1	22,730	10,745



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

**DIVISION** Curriculum and Instruction

5/27/2014 12:52 PM

**BUDGET DESCRIPTION**

This is the federal IDEA grant which supports students with disabilities.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
			<b>TOTAL REVENUE</b>	<b>12,310,437</b>	<b>17,267,063</b>	<b>28,624,147</b>
			<b>TOTAL EXPENSE</b>	<b>15,718,918</b>	<b>27,904,945</b>	<b>24,456,640</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	12,310,437	17,267,063	28,624,147	28,624,147
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<b>TOTAL REVENUE</b>			<b>12,310,437</b>	<b>17,267,063</b>	<b>28,624,147</b>	<b>28,624,147</b>
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X	110	TEACHERS	3,062,611	2,674,685	2,702,882	2,312,748
X	113	SUBSTITUTES	80	15,610	40,000	40,000
X	115	EXTENDED DAY - TEACHERS	71,010	75,332	200,000	200,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	37,000	0	37,000
X	117	EXTENDED YEAR SUPPLEMENTS	7,896	52,692	635,000	7,476
X	118	ART,MUSIC,PE PERSONNEL	246,096	114,284	118,688	114,305
X	130	PRINCIPAL	102,911	0	0	0
X	140	AIDES AND PARAPROFESSIONALS	1,815,672	1,754,830	2,220,459	1,458,981
X	142	CLERICAL PERSONNEL	70,839	42,619	43,922	45,055
X	145	INTERPRETER	1,019,570	986,660	1,018,916	887,609
X	161	TECHNOLOGY SPECIALIST	0	0	174,620	0
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	873,455	738,579	1,035,442	916,601
X	164	PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST	230,791	4,170	0	74,122
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	172,142	219,067	371,540	238,906
X	173	SECONDARY COUNSELOR	0	3,168	0	0
X	174	SCHOOL PSYCHOLOGIST	142,685	142,889	0	51,112
X	177	FAMILY SERVICES/PARENT COORDINATOR	20,625	17,850	23,050	0
X	180	BUS DRIVERS	0	0	300,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	2,146,487	2,235,762	3,077,160	2,385,918
X	210	STATE HEALTH INSURANCE	1,384,914	1,260,904	1,713,987	1,371,524
X	230	TEACHERS RETIREMENT SYSTEM	1,021,921	1,027,885	1,775,184	1,116,812

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

This is the federal IDEA grant which supports students with disabilities.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>12,310,437</b>	<b>17,267,063</b>	<b>28,624,147</b>	<b>28,624,147</b>
<b>TOTAL EXPENSE</b>			<b>15,718,918</b>	<b>16,982,471</b>	<b>27,904,945</b>	<b>24,456,640</b>
X	290	OTHER EMPLOYEE BENEFITS	240,129	211,529	235,453	233,471
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	2,144,751	4,632,769	10,673,642	11,330,000
X	430	REPAIR AND MAINTENANCE SERVICES	6,061	0	25,000	25,000
X	530	COMMUNICATION	0	0	25,000	25,000
X	563	TUITION TO PRIVATE SOURCES	148,927	66,023	450,000	450,000
X	580	TRAVEL - EMPLOYEES	86,466	67,794	160,000	165,000
X	595	OTHER PURCHASED SERVICES	3,061	0	0	0
X	610	SUPPLIES	278,103	262,744	310,000	345,000
X	612	COMPUTER SOFTWARE	55,886	89,990	100,000	100,000
X	615	EXPENDABLE EQUIPMENT	256,974	197,451	200,000	200,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	93,236	45,399	125,000	175,000
X	810	DUES AND FEES	15,618	4,785	25,000	25,000
X	890	OTHER EXPENDITURES	0	0	125,000	125,000
<b>TOTAL EXPENSE</b>			<b>15,718,918</b>	<b>16,982,471</b>	<b>27,904,945</b>	<b>24,456,640</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>12,310,437</b>	<b>17,267,063</b>	<b>28,624,147</b>	<b>28,624,147</b>	
					<b>TOTAL EXPENSE</b>	<b>3,160,172</b>	<b>5,494,896</b>	<b>12,758,642</b>	<b>13,249,341</b>	7,341

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	050201	SYS 2824	OTHER FEDERAL GRANTS	12,310,437	17,267,063	28,624,147	28,624,147
<i>DESCRIPTION</i>										

**SUBSTITUTES (113)**

1000	113	X	201 38 16 80	050201	194 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	58	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 00	050201	518 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	320	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 00	050201	524 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	720	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 80	050201	306 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	58	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 00	050201	187 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	315	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 00	050201	584 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	320	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 00	050201	568 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	240	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 00	050201	225 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	240	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 80	050201	256 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	116	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 00	050201	215 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	320	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 80	050201	270 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	465	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 80	050201	132 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	254	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 00	050201	212 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	560	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 80	050201	305 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	936	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 00	050201	340 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	90	0	0
<i>DESCRIPTION</i>										
1000	113	X	201 38 16 80	050201	398 2824	SALARY-SUBSTITUTE INSTRUCTIONA	0	464	0	0
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>12,310,437</b>	<b>17,267,063</b>	<b>28,624,147</b>	<b>28,624,147</b>	
					<b>TOTAL EXPENSE</b>	<b>3,160,172</b>	<b>5,494,896</b>	<b>12,758,642</b>	<b>13,249,341</b>	7,341
1000	113	X	201 38 16 00	050201 400 2824 SALARY-SUBSTITUTE INSTRUCTIONA	0	400	0		0	
			<i>DESCRIPTION</i>							
1000	113	X	201 38 16 00	050201 425 2824 SALARY-SUBSTITUTE INSTRUCTIONA	0	320	0		0	
			<i>DESCRIPTION</i>							
1000	113	X	201 38 16 00	050201 022 2824 SALARY-SUBSTITUTE INSTRUCTIONA	0	640	0		0	
			<i>DESCRIPTION</i>							
1000	113	X	201 38 16 80	050201 022 2824 SALARY-SUBSTITUTE INSTRUCTIONA	0	290	0		0	
			<i>DESCRIPTION</i>							
1000	113	X	201 38 16 00	050201 213 2824 SALARY-SUBSTITUTE INSTRUCTIONA	0	480	0		0	
			<i>DESCRIPTION</i>							
1000	113	X	201 38 16 80	050201 213 2824 SALARY-SUBSTITUTE INSTRUCTIONA	0	696	0		0	
			<i>DESCRIPTION</i>							
1000	113	X	201 38 16 80	050201 250 2824 SALARY-SUBSTITUTE INSTRUCTIONA	0	232	0		0	
			<i>DESCRIPTION</i>							
1000	113	X	201 38 16 80	050201 350 2824 SALARY-SUBSTITUTE INSTRUCTIONA	0	696	0		0	
			<i>DESCRIPTION</i>							
1000	113	X	201 38 16 00	050201 734 2824 SALARY-SUBSTITUTE INSTRUCTIONA	80	4,680	40,000	40,000	1,060	
			<i>DESCRIPTION</i> Substitute special education teachers							
1000	113	X	201 38 16 80	050201 734 2824 SALARY-SUBSTITUTE INSTRUCTIONA	0	1,700	0		0	
			<i>DESCRIPTION</i>							
<b>EXTENDED DAY - TEACHERS (115)</b>										
1000	115	X	201 38 17 00	050201 795 2824 OTHER PAY-EXTRA ACTIVITY	71,010	75,332	200,000	200,000	5,300	
			<i>DESCRIPTION</i> IDEA required services that are provided beyond the regular school day.							
<b>PROFESSIONAL DEVELOPMENT STIPENDS (116)</b>										
2210	116	X	201 38 12 00	050201 734 2824 STIPENDS	0	37,000	0	37,000	981	
			<i>DESCRIPTION</i> To pay stipends for special education staff who participate in required training.							
<b>BUS DRIVERS (180)</b>										
2700	180	X	201 56 17 00	050201 795 2824 OTHER PAY-EXTRA ACTIVITY	0	0	300,000	0	0	
			<i>DESCRIPTION</i>							
<b>PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)</b>										
1000	300	X	201 38 95 00	050201 795 2824 OTHER COST-PROFESSIONAL/TECHNI	0	3,405,573	7,853,642	8,500,000		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>12,310,437</b>	<b>17,267,063</b>	<b>28,624,147</b>	<b>28,624,147</b>	
<b>TOTAL EXPENSE</b>					<b>3,160,172</b>	<b>5,494,896</b>	<b>12,758,642</b>	<b>13,249,341</b>	7,341

*DESCRIPTION* Contract employees for required IDEA services.

1000	300	X	201 38 95 03 050201	SYS 2824 PURCHASED SERVICES-CONSULTANT	1,610,388	0	0	
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*DESCRIPTION*

1000	300	X	201 38 95 05 050201	SYS 2824 PURCHASED SERVICES-PHYSICIANS	57,229	0	0	
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*DESCRIPTION*

1000	300	X	201 38 95 10 050201	SYS 2824 PURCHASED SERVICES-OTHER FEES	239,381	0	0	
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*DESCRIPTION*

1000	300	X	201 38 95 14 050201	SYS 2824 PURCHASED SERVICES-NURSES	6,741	0	0	
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*DESCRIPTION*

1000	300	X	201 38 95 15 050201	SYS 2824 PURCHASED SERVICES-PSYCHOLOGIS	118,379	0	0	
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*DESCRIPTION*

1000	300	X	201 38 95 17 050201	SYS 2824 PURCHASED SERVICES-INTREPRETER	34,996	0	0	
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*DESCRIPTION*

1000	300	X	201 38 95 19 050201	SYS 2824 PURCHASED SERVICES-TRANSLATION	9,249	0	0	
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*DESCRIPTION*

1000	300	X	201 38 95 56 050201	SYS 2824 PURCHASED SERVICES-TEMPORARY	7,615	0	0	
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*DESCRIPTION*

1000	300	X	201 38 95 80 050201	SYS 2824 PURCHASED SERVICES-INSTRUCTORS	46,396	0	0	
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*DESCRIPTION*

2300	300	X	201 48 95 00 050201	795 2824 AUDIT COST	0	31,962	20,000	30,000
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*DESCRIPTION* Audit costs.

2300	300	X	201 48 95 10 050201	SYS 2824 PURCHASED SERVICES-OTHER FEES	14,376	0	0	
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*DESCRIPTION*

2700	300	X	201 56 95 00 050201	795 2824 OTHER COST-PROFESSIONAL/TECHNI	0	1,195,233	2,800,000	2,800,000
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*DESCRIPTION* Bus monitors and other required specialized transportation services.

**REPAIR AND MAINTENANCE SERVICES (430)**

1000	430	X	201 61 92 10 050201	795 2824 REPAIR AND MAINTENANCE SERVICE	6,061	0	25,000	25,000
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*DESCRIPTION* Repair and maintenance of equipment

**COMMUNICATION (530)**

1000	530	X	201 38 97 00 050201	734 2824 OTHER COST-POSTAGE	0	0	25,000	25,000
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>12,310,437</b>	<b>17,267,063</b>	<b>28,624,147</b>	<b>28,624,147</b>	
					<b>TOTAL EXPENSE</b>	<b>3,160,172</b>	<b>5,494,896</b>	<b>12,758,642</b>	<b>13,249,341</b>	7,341

*DESCRIPTION* Mailing of required special education communication

**TUITION TO PRIVATE SOURCES (563)**

1000	563	X	201 38 94 00	050201 795 2824 TUITION TO PRIVATE SOURCES	148,927	66,023	450,000	450,000	
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*DESCRIPTION* IEP placements outside of the school district.

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 33 00	050201 795 2824 TRAVEL-PROFESSIONAL	24,139	5,962	50,000	50,000	
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*DESCRIPTION* Professional travel

1000	580	X	201 38 32 00	050201 734 2824 TRAVEL-REGULAR	59,026	61,749	105,000	105,000	
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*DESCRIPTION* Travel reimbursement for itinerant special education staff

2100	580	X	201 42 32 00	050201 734 2824 TRAVEL-REGULAR	3,300	83	5,000	10,000	
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*DESCRIPTION* Travel reimbursement for support staff

**OTHER PURCHASED SERVICES (595)**

1000	595	X	201 38 95 05	050201 795 2824 OTHER PURCHASED SERVICES	3,061	0	0		
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*DESCRIPTION*

**SUPPLIES (610)**

1000	610	X	201 38 53 00	050201 795 2824 SUPPLIES-TEACHING	250,663	197,812	270,000	270,000	
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*DESCRIPTION* Materials and supplies for special education program

2300	610	X	201 48 60 00	050201 795 2824 SUPPLIES	27,440	64,932	40,000	75,000	
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*DESCRIPTION* Administrative supplies

**COMPUTER SOFTWARE (612)**

1000	612	X	201 38 53 05	050201 795 2824 COMPUTER SOFTWARE	55,886	89,990	100,000	100,000	
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*DESCRIPTION* Computer software for special education including assistive technology

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	201 61 92 00	050201 795 2824 EQUIPMENT	256,974	197,451	170,000	170,000	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					12,310,437	17,267,063	28,624,147	28,624,147	
<i>TOTAL EXPENSE</i>					3,160,172	5,494,896	12,758,642	13,249,341	7,341

*DESCRIPTION* Equipment for special education program

2300	615	X	201 48 60 05	050201 795 2824 EXPENDABLE EQUIPMENT	0	0	30,000	30,000	
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*DESCRIPTION* Equipment for special education program

**EXPENDABLE COMPUTER EQUIPMENT (616)**

1000	616	X	201 61 92 05	050201 795 2824 COMPUTER HARDWARE	93,236	42,520	100,000	150,000	
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*DESCRIPTION* Computer hardware for special education including assistive technology.

2300	616	X	201 48 60 10	050201 795 2824 EXPENDABLE COMPUTER EQUIPMENT	0	2,879	25,000	25,000	
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*DESCRIPTION* Computer equipment

**DUES AND FEES (810)**

1000	810	X	201 38 36 00	050201 795 2824 DUES AND FEES	15,618	4,785	25,000	25,000	
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*DESCRIPTION* Registration fees for special education training

**OTHER EXPENDITURES (890)**

1000	890	X	201 38 37 00	050201 795 2824 OTHER EXPENDITURES	0	0	125,000	125,000	
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*DESCRIPTION* Supplements for special education department chairs and other special ed staff.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,492,833</b>	<b>2,714,466</b>

**TEACHERS (110)**

110	1000	Teacher, PreK Special Ed.	201 38 06 00 050201 022 2824	100%	1	47,236	7,464
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 050201 022 2824	100%	1	42,039	17,982
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 187 2824	100%	1	44,558	18,380
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 212 2824	100%	1	45,913	7,255
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 213 2824	100%	1	67,008	21,928
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 050201 225 2824	100%	1	63,753	21,413
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 340 2824	100%	1	56,400	20,252
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 400 2824	100%	1	56,578	20,279
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 518 2824	100%	1	59,968	20,815
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 524 2824	100%	1	54,979	8,687
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 568 2824	100%	1	51,616	19,496
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 569 2824	100%	1	58,330	20,556
110	1000	Teacher, Interrelated (050)	201 38 06 00 050201 584 2824	100%	1	58,330	20,556
110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	1	69,626	22,341
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 734 2824	100%	1	69,626	11,001
110	1000	Teacher, Community-Based Voc.	201 38 06 00 050201 734 2824	100%	1	68,323	22,135
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	1	50,532	19,324
110	1000	Teacher, Intel. Disabilities	201 38 06 00 050201 734 2824	100%	1	74,712	11,805
110	1000	Teacher, MID/MOID No Point 734	201 38 06 00 050201 734 2824	100%	1	67,674	22,032
110	1000	Teacher, MID/MOID (Proj 050)	201 38 06 00 050201 734 2824	100%	1	73,280	22,918
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	1	54,918	8,677
110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	1	63,737	21,410
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	1	48,743	7,702
110	1000	Specialist, Educational Comp.	201 38 06 00 050201 734 2824	100%	1	56,625	20,287
110	1000	Teacher, Hearing Imp./(050)734	201 38 06 00 050201 734 2824	100%	1	65,694	10,380
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1	60,079	20,832
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	1	60,079	20,832
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	1	51,617	19,496
110	1000	Teacher, Visually Imp. (050)	201 38 06 00 050201 734 2824	100%	1	44,558	18,380
110	1000	Teacher,Interr Proj 050201	201 38 06 00 050201 734 2824	100%	1	42,039	17,982
110	1000	Teacher, Assistive Technology	201 38 06 00 050201 734 2824	100%	1	58,329	20,556
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1	44,558	18,380
110	1000	Teacher, ICE Babies (050) 734	201 38 06 00 050201 734 2824	100%	1	45,204	7,142



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,492,833</b>	<b>2,714,466</b>
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1	60,054	9,488
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	1	44,558	18,380
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	1	48,655	7,687
110	1000	Teacher, ICE Babies (050)	201 38 06 00 050201 734 2824	100%	1	44,558	18,380
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	1	44,558	18,380
110	1000	Liaison, Special Ed.	201 38 06 00 050201 734 2824	100%	1	44,558	18,380
110	1000	Teacher, PreSchool SpED (050)	201 38 06 00 050201 734 2824	100%	1	44,558	18,380
110	1000	Teacher, PreK S/E 734	201 38 06 00 050201 734 2824	100%	1	44,558	18,380
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0	2,556	404
110	1000	Autism Support Teacher	201 38 06 00 050201 734 2824	100%	0	2,556	404
<b>110</b>	1000	Teacher, Rec Therapy PJ 050201	201 38 06 84 050201 022 2824	100%	1	54,918	15,831
<b>EXTENDED YEAR SUPPLEMENTS (117)</b>							
117	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0	1,560	246
117	1000	Chairperson, Spec Ed Dept W/9	201 38 11 00 050201 734 2824	100%	0	2,640	417
117	1000	Special Education Dept Chair	201 38 11 00 050201 734 2824	100%	0	1,716	271
<b>117</b>	1000	Adaptive Sports-Special Olympi	201 38 11 00 050201 734 2824	100%	0	1,560	246
<b>ART,MUSIC,PE PERSONNEL (118)</b>							
118	1000	Teacher, Music Therapy	201 38 06 88 050201 022 2824	100%	1	67,008	10,588
<b>118</b>	1000	Teacher, Adapted PE. (050)	201 38 06 88 050201 734 2824	100%	1	47,297	18,813
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-Interr (050)	201 38 09 00 050201 147 2824	100%	1	26,206	4,140
140	1000	Paraprofessional-Interr (050)	201 38 09 00 050201 147 2824	100%	1	26,206	4,140
140	1000	Paraprofessional-Interr (050)	201 38 09 00 050201 734 2824	100%	1	28,689	11,687
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 011 2824	100%	1	24,715	11,059
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 015 2824	100%	1	28,689	4,533
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 015 2824	100%	1	27,697	11,530
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 015 2824	100%	1	24,715	11,059
140	1000	Paraprofessional-S/PID (050)	201 38 09 80 050201 015 2824	100%	1	23,723	10,903
140	1000	Teacher Aide, Special Ed	201 38 09 80 050201 022 2824	100%	1	23,783	10,911
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	1	29,188	4,611
140	1000	Para, Special Ed	201 38 09 80 050201 022 2824	100%	1	28,689	11,687
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	1	26,704	11,374
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	1	25,214	11,138
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	1	21,736	10,588

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,492,833</b>	<b>2,714,466</b>
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 022 2824	100%	1	20,246	3,199
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 022 2824	100%	0	0	0
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 132 2824	100%	1	29,188	11,765
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 152 2824	100%	1	22,730	10,745
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 194 2824	100%	1	21,736	3,434
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 213 2824	100%	1	26,704	11,374
140	1000	Paraprofessional-MOID/MID-050	201 38 09 80 050201 250 2824	100%	1	25,214	3,984
140	1000	Para, Special Ed	201 38 09 80 050201 256 2824	100%	1	29,188	11,765
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 270 2824	100%	1	24,715	11,059
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 278 2824	100%	1	23,227	10,824
140	1000	Para, Sp Ed Voc PJ 050201	201 38 09 80 050201 305 2824	100%	1	29,685	11,845
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 305 2824	100%	1	26,206	4,140
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1	29,188	11,765
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1	29,188	11,765
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1	0	0
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1	21,736	10,588
140	1000	Para, Special Ed	201 38 09 80 050201 350 2824	100%	1	21,736	10,588
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 525 2824	100%	1	25,214	3,984
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 535 2824	100%	1	26,206	11,294
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 535 2824	100%	1	21,736	10,588
140	1000	Para, Special Ed	201 38 09 80 050201 544 2824	100%	1	24,715	11,059
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 544 2824	100%	1	23,723	10,903
140	1000	Para, Special Ed	201 38 09 80 050201 544 2824	100%	1	23,723	10,903
140	1000	Para, Special Ed	201 38 09 80 050201 544 2824	100%	1	21,736	10,588
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 558 2824	100%	1	29,685	11,845
140	1000	Paraprofessional-S/PID	201 38 09 80 050201 558 2824	100%	1	24,715	11,059
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 558 2824	100%	1	22,730	10,745
140	1000	Para, Phy Disab 1-1 PJ 050201	201 38 09 80 050201 573 2824	100%	1	26,206	11,294
140	1000	Paraprofessional-Interrelated	201 38 09 80 050201 585 2824	100%	1	29,685	11,845
140	1000	Para, Special Ed	201 38 09 80 050201 592 2824	100%	1	29,188	11,765
140	1000	Para, Special Ed	201 38 09 80 050201 592 2824	100%	1	29,188	11,765
140	1000	Para, Special Ed	201 38 09 80 050201 592 2824	100%	1	21,736	10,588
140	1000	Para, Special Ed	201 38 09 80 050201 592 2824	100%	1	21,736	10,588
140	1000	Para Phy Disab 1-1 (local)	201 38 09 80 050201 593 2824	100%	1	21,736	10,588

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,492,833</b>	<b>2,714,466</b>
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	1	22,263	10,672
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	1	29,188	11,765
140	1000	Para, Speech/Language 050/734	201 38 09 80 050201 734 2824	100%	1	26,704	11,374
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	1	27,697	11,530
140	1000	Para, Sp Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	1	24,715	11,059
140	1000	Para, Speech/Language 050/734	201 38 09 80 050201 734 2824	100%	1	23,227	10,824
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	1	23,723	10,903
140	1000	Para, Assistive Technology	201 38 09 80 050201 734 2824	100%	1	22,730	10,745
140	1000	Para, Spec Ed. PJ 050201	201 38 09 80 050201 734 2824	100%	1	22,730	10,745
140	1000	Paraprofessional-Interr (050)	201 38 09 80 050201 734 2824	100%	1	22,730	10,745
140	1000	Para, Special Ed CBVT (050)	201 38 09 80 050201 734 2824	100%	1	21,239	3,356
<b>140</b>	1000	Para Phy Disab 1-1 (local)	201 38 09 80 050201 734 2824	100%	1	21,736	4,521
<b>CLERICAL PERSONNEL (142)</b>							
142	2300	Secretary (Sped Ed 050201)	201 48 18 20 050201 734 2824	100%	1	42,756	13,909
142	2300	Salary Supplement	201 48 18 20 050201 734 2824	100%	0	1,037	152
142	2300	Salary Supplement	201 48 18 20 050201 734 2824	100%	0	580	91
<b>142</b>	2300	Salary Supplement	201 48 18 20 050201 734 2824	100%	0	682	108
<b>INTERPRETER (145)</b>							
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1	53,809	15,656
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1	54,819	15,816
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1	50,226	19,276
145	1000	Interpreter for the Deaf	201 38 09 84 050201 132 2824	100%	1	69,626	18,155
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1	58,822	9,294
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1	56,578	16,093
145	1000	Interpreter for the Deaf	201 38 09 84 050201 525 2824	100%	1	57,701	16,271
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	53,809	15,656
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	48,655	14,841
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	42,039	6,642
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	47,236	18,804
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	52,770	15,491
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	57,701	9,117
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	42,039	13,796
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	42,039	13,796
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	42,039	13,796

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,492,833</b>	<b>2,714,466</b>
145	1000	Interpreter for the Deaf	201 38 09 84 050201 734 2824	100%	1	57,701	16,271
<b>SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)</b>							
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 022 2824	100%	1	58,822	16,448
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 022 2824	100%	1	39,973	13,469
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 250 2824	100%	1	57,701	16,271
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	59,968	16,629
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	57,701	9,117
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	54,819	15,816
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	58,822	16,448
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	42,039	13,796
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	52,770	15,491
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	65,694	17,534
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	57,701	16,271
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	47,297	7,473
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	59,968	16,629
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	42,039	13,796
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	58,291	16,364
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	52,770	15,491
163	2100	Nurse, School (Project 050)	201 42 18 88 050201 734 2824	100%	1	50,226	15,090
<b>PHYSICAL/OCCUPATIONAL/MOBILITY THERAPIST (164)</b>							
164	2100	Teacher, Lead-Spec Ed 050 734	201 38 06 84 050201 734 2824	100%	1	74,122	23,051
<b>TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)</b>							
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	1	76,184	23,377
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	1	82,921	24,441
171	2100	Audiologist	201 42 18 81 050201 734 2824	100%	1	79,801	23,949
<b>SCHOOL PSYCHOLOGIST (174)</b>							
174	2100	Psychologist, School (050)	201 42 06 84 050201 024 2824	100%	1	51,112	19,415
<b>FAMILY SERVICES/PARENT COORDINATOR (177)</b>							
177	2100	Mentor, Parent Special Ed	201 46 15 00 050201 734 2824	100%	0	0	0
<b>OTHER ADMINISTRATIVE PERSONNEL (191)</b>							
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	72,689	22,825
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	77,681	23,614
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	79,236	23,860
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	77,681	23,614

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,492,833</b>	<b>2,714,466</b>
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	71,240	22,596
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	79,236	23,860
191	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1	77,681	23,614
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	67,803	22,053
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	76,126	23,368
191	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1	59,330	20,714
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	63,094	21,309
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	82,262	24,337
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	50,803	19,367
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	54,768	19,993
191	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1	72,202	22,748
191	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1	70,546	22,486
191	1000	Teacher, Lead-Spec Ed 050201	201 38 06 81 050201 734 2824	100%	1	58,956	20,655
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	55,570	20,120
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	74,122	23,051
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	50,803	19,367
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	53,954	19,865
191	1000	Teacher, LTSE - No Point Value	201 38 06 81 050201 734 2824	100%	1	58,956	20,655
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	58,956	20,655
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	58,956	20,655
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	69,818	22,371
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	77,681	23,614
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	58,956	20,655
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	49,179	19,110
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	77,681	23,614
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	76,126	23,368
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	60,723	20,934
191	1000	Teacher, Lead-Spec Ed 050 734	201 38 06 81 050201 734 2824	100%	1	75,429	23,258
191	2100	Coordinator II	201 42 04 00 050201 734 2824	100%	1	82,752	24,415
191	2100	Coordinator III	201 42 04 00 050201 734 2824	100%	1	95,046	26,358
191	2100	Specialist, Bd Cert Behav Ana	201 42 04 00 050201 734 2824	100%	1	59,876	20,801

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (054201)all - SED STATE GRANT

**DIVISION** Curriculum and Instruction

5/27/2014 12:52 PM

**BUDGET DESCRIPTION**

GNETS State Grant to pay for teacher and para salaries and benefits, nurse to dispense medication, school psychologists, social workers, dues, student supplies, administrative assistants, Director, as well as travel for staff. Goal Area 1 PO 1

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
			<b>TOTAL REVENUE</b>	<b>3,131,601</b>	<b>3,295,200</b>	<b>3,391,148</b>
			<b>TOTAL EXPENSE</b>	<b>3,297,975</b>	<b>3,391,148</b>	<b>3,424,851</b>

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	3,131,601	3,295,200	3,391,148	3,391,148
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<b>TOTAL REVENUE</b>			<b>3,131,601</b>	<b>3,295,200</b>	<b>3,391,148</b>	<b>3,391,148</b>
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X	110	TEACHERS	1,201,037	1,015,877	1,107,804	1,147,008
X	115	EXTENDED DAY - TEACHERS	5,933	10,925	10,000	10,000
X	118	ART,MUSIC,PE PERSONNEL	47,029	42,952	42,952	44,558
X	140	AIDES AND PARAPROFESSIONALS	464,367	497,051	572,397	515,734
X	142	CLERICAL PERSONNEL	141,084	121,495	134,850	133,494
X	163	SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN	58,432	57,803	57,803	59,968
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	110,076	89,735	0	68,323
X	174	SCHOOL PSYCHOLOGIST	142,451	106,225	137,819	215,374
X	176	SCHOOL SOCIAL WORKER	127,586	121,104	121,104	91,794
X	190	OTHER MANAGEMENT PERSONNEL	98,849	98,972	98,972	102,074
X	191	OTHER ADMINISTRATIVE PERSONNEL	167,766	146,280	176,107	152,252
X	210	STATE HEALTH INSURANCE	396,965	462,594	523,745	442,106
X	230	TEACHERS RETIREMENT SYSTEM	262,037	263,511	300,838	332,766
X	290	OTHER EMPLOYEE BENEFITS	59,180	53,371	64,921	67,564
X	580	TRAVEL - EMPLOYEES	3,838	3,330	20,836	20,836
X	610	SUPPLIES	9,999	3,983	13,000	13,000
X	615	EXPENDABLE EQUIPMENT	1,347	1,941	6,000	6,000
X	810	DUES AND FEES	0	0	2,000	2,000

<b>TOTAL EXPENSE</b>			<b>3,297,975</b>	<b>3,097,149</b>	<b>3,391,148</b>	<b>3,424,851</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (054201)all - SED STATE GRANT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>3,131,601</b>	<b>3,295,200</b>	<b>3,391,148</b>	<b>3,391,148</b>	
					<b>TOTAL EXPENSE</b>	<b>21,116</b>	<b>20,179</b>	<b>51,836</b>	<b>52,101</b>	265

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00	054201 SYS 7020	OTHER STATE SOURCES	3,131,601	3,295,200	3,391,148	3,391,148	
		<i>DESCRIPTION</i>	GNETS State Grant to cover teacher and para salaries and benefits nurse to dispense medication, school psychologists, social workers, dues, student supplies, administrative assistants, Director, as well as travel for staff. Goal Area 1 PO 1							
3800	3800	R	201 22 95 00	054201 SYS 7020	OTHER FEDERAL GRANTS	0	0	0		
		<i>DESCRIPTION</i>								

**EXTENDED DAY - TEACHERS (115)**

1000	115	X	201 38 17 00	054201 024 7020	OTHER PAY-EXTRA ACTIVITY	3,696	7,655	0		0
		<i>DESCRIPTION</i>								
1000	115	X	201 38 17 00	054201 011 7020	OTHER PAY-EXTRA ACTIVITY	1,273	1,630	0		0
		<i>DESCRIPTION</i>								
2210	115	X	201 46 17 00	054201 734 7020	OTHER PAY-EXTRA ACTIVITY	965	1,640	10,000	10,000	265
		<i>DESCRIPTION</i>	After school tutorials and summer hours.							

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 32 00	054201 024 7020	TRAVEL-REGULAR	341	1,073	725	725	
		<i>DESCRIPTION</i>	Staff travel							
1000	580	X	201 38 32 00	054201 011 7020	TRAVEL-REGULAR	282	1,086	4,000	4,000	
		<i>DESCRIPTION</i>	Staff travel							
2100	580	X	201 42 33 00	054201 024 7020	TRAVEL-REGULAR	0	104	0		
		<i>DESCRIPTION</i>								
2100	580	X	201 42 33 00	054201 011 7020	TRAVEL-REGULAR	0	347	0		
		<i>DESCRIPTION</i>								
2100	580	X	201 42 32 00	054201 024 7020	TRAVEL-REGULAR	1,160	0	0		
		<i>DESCRIPTION</i>								
2100	580	X	201 42 32 00	054201 011 7020	TRAVEL-REGULAR	1,077	0	0		
		<i>DESCRIPTION</i>								
2300	580	X	201 48 33 00	054201 734 7020	TRAVEL-PROFESSIONAL	978	719	16,111	16,111	
		<i>DESCRIPTION</i>	Staff travel							

**SUPPLIES (610)**

1000	610	X	201 38 53 00	054201 024 7020	SUPPLIES-TEACHING	5,999	2,000	10,000	10,000	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (054201)all - SED STATE GRANT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>3,131,601</b>	<b>3,295,200</b>	<b>3,391,148</b>	<b>3,391,148</b>	
<b>TOTAL EXPENSE</b>					<b>21,116</b>	<b>20,179</b>	<b>51,836</b>	<b>52,101</b>	265

*DESCRIPTION* Student supplies

1000	610	X	201 38 53 00	054201 011 7020 SUPPLIES-TEACHING	4,000	1,983	3,000	3,000	
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*DESCRIPTION* Student supplies

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	201 61 92 00	054201 734 7020 EQUIPMENT	1,347	1,941	0		
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*DESCRIPTION*

1000	615	X	201 61 92 00	054201 024 7020 EQUIPMENT	0	0	5,000	5,000	
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*DESCRIPTION* Equipment required for students as designated in their IEP

1000	615	X	201 61 92 00	054201 011 7020 EQUIPMENT	0	0	1,000	1,000	
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*DESCRIPTION* Equipment required for students as designated in their IEP

**DUES AND FEES (810)**

2300	810	X	201 48 36 00	054201 734 7020 DUES AND FEES	0	0	2,000	2,000	
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*DESCRIPTION* Professional dues and fees including SWIS



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (054201)all - SED STATE GRANT  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,530,579</b>	<b>842,171</b>

**TEACHERS (110)**

110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1	53,302	19,762
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1	36,168	17,054
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1	36,168	5,714
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1	48,655	19,027
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1	69,626	22,341
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 011 7020	100%	1	36,168	5,714
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	59,968	9,475
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	51,616	19,496
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	58,291	20,550
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	36,168	17,054
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	44,558	18,380
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	36,168	5,714
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	36,168	17,054
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	54,918	8,677
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	36,168	17,054
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	45,204	18,482
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	42,039	17,982
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	44,558	18,380
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	44,558	7,040
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	51,616	19,496
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	44,558	18,380
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	36,168	17,054
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	44,558	18,380
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 024 7020	100%	1	44,558	18,380
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	100%	0	2,000	294
110	1000	Eagle Woods Inst Change Coach	201 38 06 00 054201 024 7020	100%	0	2,000	316
110	1000	Teacher, Behavior Disord GNETS	201 38 06 00 054201 569 7020	100%	1	51,081	19,411

**ART,MUSIC,PE PERSONNEL (118)**

118	1000	Teacher, Recreational Therapy	201 38 06 84 054201 024 7020	100%	1	44,558	18,380
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**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Para, GNETS	201 38 09 80 054201 011 7020	100%	1	29,685	11,845
140	1000	Para, GNETS	201 38 09 80 054201 011 7020	100%	1	20,246	10,353
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1	29,685	11,845

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (054201)all - SED STATE GRANT  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,530,579</b>	<b>842,171</b>
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1	29,188	11,765
140	1000	Teacher Aide, GNETS	201 38 09 80 054201 024 7020	100%	1	24,821	3,922
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1	28,689	11,687
140	1000	Teacher Aide, GNETS	201 38 09 80 054201 024 7020	100%	1	24,474	3,867
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1	27,697	11,530
140	1000	Para, Special Ed PsychoEd	201 38 09 80 054201 024 7020	100%	1	26,206	11,294
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1	21,736	10,588
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1	21,736	10,588
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1	21,736	3,434
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1	21,736	10,588
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1	21,736	10,588
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1	21,736	3,434
140	1000	Teacher Aide, Special Ed (054)	201 38 09 80 054201 024 7020	100%	1	20,668	10,420
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1	20,246	4,211
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1	20,246	10,353
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1	21,736	10,588
140	1000	Para, GNETS	201 38 09 80 054201 024 7020	100%	1	20,246	3,199
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1	21,239	3,356
140	1000	Para, Special Ed	201 38 09 80 054201 024 7020	100%	1	20,246	3,199
<b>CLERICAL PERSONNEL (142)</b>							
142	2400	Registrar, GNET - 054201	201 42 02 82 054201 024 7020	100%	1	35,260	12,725
142	2400	Secretary, Psycho Ed.	201 48 18 82 054201 011 7020	100%	1	40,876	13,612
142	2400	Secretary, Psycho Ed.	201 48 18 82 054201 024 7020	100%	1	32,101	12,226
142	2400	Bookkeeper Spec Ed GNETS	201 52 18 00 054201 024 7020	100%	1	25,257	11,144
<b>SCHOOL NURSE/SPECIAL EDUCATION NURSE LPN (163)</b>							
163	2100	Nurse, School Coordinating	201 42 18 88 054201 024 7020	100%	1	59,968	16,629
<b>TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI (171)</b>							
171	2100	Coach, Instr. Change S/E	201 46 06 00 054201 024 7020	100%	1	68,323	21,383
<b>SCHOOL PSYCHOLOGIST (174)</b>							
174	2100	Psychologist, School (054)	201 42 06 84 054201 011 7020	100%	1	48,743	19,042
174	2100	Psychologist, School (054)	201 42 06 84 054201 024 7020	100%	1	84,130	13,292
174	2100	Psychologist, School (054)	201 42 06 84 054201 024 7020	100%	1	82,501	13,035
<b>SCHOOL SOCIAL WORKER (176)</b>							
176	2100	Social Worker (GNETS)	201 42 02 86 054201 011 7020	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (054201)all - SED STATE GRANT  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>2,530,579</b>	<b>842,171</b>
176	2100	Social Worker (GNETS)	201 42 02 86 054201 024 7020	100%	1	47,236	18,804
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2300	Director, GNETS Program	201 38 03 81 054201 734 7020	100%	1	102,074	27,468
<b>OTHER ADMINISTRATIVE PERSONNEL (191)</b>							
191	2210	Teacher, LTSE Psycho Ed	201 46 04 00 054201 011 7020	100%	1	76,126	23,368
191	2210	Teacher, Lead-Spec Ed-Psychoed	201 46 04 00 054201 024 7020	100%	1	76,126	23,368

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

**DIVISION** Curriculum and Instruction

5/27/2014 12:52 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>527,774</b>	<b>458,510</b>	<b>552,765</b>	<b>552,765</b>
		<b>TOTAL EXPENSE</b>	<b>494,597</b>	<b>430,203</b>	<b>552,765</b>	<b>547,771</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	527,774	458,510	552,765	552,765
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<b>TOTAL REVENUE</b>	<b>527,774</b>	<b>458,510</b>	<b>552,765</b>	<b>552,765</b>
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X	113	SUBSTITUTES	2,362	1,566	3,000	3,000
X	115	EXTENDED DAY - TEACHERS	0	0	8,000	8,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	24,000	24,000
X	142	CLERICAL PERSONNEL	38,306	37,812	37,820	38,998
X	190	OTHER MANAGEMENT PERSONNEL	69,521	53,460	95,000	80,369
X	191	OTHER ADMINISTRATIVE PERSONNEL	112,809	63,717	66,200	67,404
X	210	STATE HEALTH INSURANCE	35,737	23,372	35,962	18,494
X	230	TEACHERS RETIREMENT SYSTEM	22,910	17,405	24,440	24,561
X	290	OTHER EMPLOYEE BENEFITS	4,562	1,428	5,275	5,877
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	166,749	222,585	191,000	221,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	2,000	2,000
X	530	COMMUNICATION	5,290	0	1,300	1,300
X	580	TRAVEL - EMPLOYEES	7,127	2,169	17,000	17,000
X	595	OTHER PURCHASED SERVICES	0	700	1,000	1,000
X	610	SUPPLIES	3,695	1,375	14,768	14,768
X	612	COMPUTER SOFTWARE	1,953	3,180	8,500	3,500
X	615	EXPENDABLE EQUIPMENT	0	0	2,500	2,500
X	616	EXPENDABLE COMPUTER EQUIPMENT	9,152	0	5,000	5,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,230	240	3,000	5,000
X	810	DUES AND FEES	13,193	1,193	7,000	4,000

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT

**DIVISION** Curriculum and Instruction

5/27/2014 12:52 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	527,774	458,510	552,765	552,765
		<i>TOTAL EXPENSE</i>	494,597	430,203	552,765	547,771
		<b>TOTAL EXPENSE</b>	<b>494,597</b>	<b>430,203</b>	<b>552,765</b>	<b>547,771</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>527,774</b>	<b>458,510</b>	<b>552,765</b>	
					<b>TOTAL EXPENSE</b>	<b>210,751</b>	<b>233,009</b>	<b>288,068</b>	928

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	057201 SYS 2712 OTHER FEDERAL GRANTS	527,774	458,510	552,765	552,765	
<i>DESCRIPTION</i>		Metro East is a Federally Funded organization that services 6 metro area school districts utilizing state allocated funds. DCSD acts as our fical agent.							

**SUBSTITUTES (113)**

2210	113	X	201 38 16 00	057201 734 2712 SALARY-SUBSTITUTE INSTRUCTIONA	2,362	1,566	3,000	3,000	80
<i>DESCRIPTION</i>		Substitute pay for teachers in DeKalb County School District, Gwinnett County School District, Bufford City Schools, Rockdale County Schools, and Dectaur City Schools in order for them to attend training.							

**EXTENDED DAY - TEACHERS (115)**

2210	115	X	201 38 17 00	057201 734 2712 OTHER PAY-EXTRA ACTIVITY	0	0	8,000	8,000	212
<i>DESCRIPTION</i>		Payment to ten month personnel for work performed during the summer months.							

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 38 12 00	057201 734 2712 STIPENDS	0	0	24,000	24,000	636
<i>DESCRIPTION</i>		Stipends paid to teachers in DeKalb County School District, Gwinnett County School District, Bufford City Schools, Rockdale County Schools, and Dectaur City Schools for attendance during summer workshops.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 00	057201 734 2712 OTHER COST-PROFESSIONAL/TECHNI	(42,243)	222,585	190,000	190,000	
<i>DESCRIPTION</i>		Contract with Metro Resa for consultants who perform duties for Metro East GLRS.							

2210	300	X	201 38 95 01	057201 SYS 2712 PURCHASED SERVICES-ARCHITECT	3,600	0	0		
<i>DESCRIPTION</i>									

2210	300	X	201 38 95 03	057201 SYS 2712 PURCHASED SERVICES-CONSULTANT	19,667	0	0	30,000	
<i>DESCRIPTION</i>		Payment to CAST and Thinking Collatorative for training in UDL and Cognitive Coaching							

2210	300	X	201 38 95 10	057201 SYS 2712 PURCHASED SERVICES-OTHER FEES	185,726	0	0		
<i>DESCRIPTION</i>									

2210	300	X	201 38 95 10	057201 734 2712 PURCHASED SERVICES-OTHER FEES	0	0	1,000	1,000	
<i>DESCRIPTION</i>		Room rental							

**REPAIR AND MAINTENANCE SERVICES (430)**

2210	430	X	201 61 92 10	057201 734 2712 REPAIR AND MAINTENANCE SERVICE	0	0	2,000	2,000	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>527,774</b>	<b>458,510</b>	<b>552,765</b>	
					<b>TOTAL EXPENSE</b>	<b>210,751</b>	<b>233,009</b>	<b>312,996</b>	928

*DESCRIPTION* Repair of Materials Production Center equipment

**COMMUNICATION (530)**

2210	530	X	201 46 97 00	057201 734 2712 OTHER COST-POSTAGE	0	0	300	300	
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*DESCRIPTION* Stamps

2210	530	X	201 57 44 02	057201 734 2712 TELEPHONE-CELLULAR	5,290	0	1,000	1,000	
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*DESCRIPTION* Director's cell phone

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 38 32 00	057201 734 2712 TRAVEL-REGULAR	2,342	347	12,000	5,000	
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*DESCRIPTION* Travel for Tasha Etheridge Farley and Terri Jenkins

2210	580	X	201 38 33 00	057201 734 2712 TRAVEL-PROFESSIONAL	4,785	1,822	5,000	12,000	
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*DESCRIPTION* Professional Travel for Tasha Ehteridge Farely, Terri Jenkins and Britshunla Wood

**OTHER PURCHASED SERVICES (595)**

2210	595	X	201 38 95 01	057201 734 2712 OTHER COST-PROFESSIONAL/TECHNI	0	700	1,000	1,000	
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*DESCRIPTION*

**SUPPLIES (610)**

2210	610	X	201 38 53 00	057201 734 2712 SUPPLIES-TEACHING	3,695	0	12,518	12,518	
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*DESCRIPTION* Materials for use in teacher training. Materials for teachers to be accessed through Metro East GLRS

2210	610	X	201 46 60 00	057201 734 2712 SUPPLIES	0	1,375	2,250	2,250	
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*DESCRIPTION* Office supplies

**COMPUTER SOFTWARE (612)**

2210	612	X	201 38 53 05	057201 734 2712 COMPUTER SOFTWARE	1,953	3,180	8,500	3,500	
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*DESCRIPTION* Smart Draw

**EXPENDABLE EQUIPMENT (615)**

2210	615	X	201 61 92 00	057201 734 2712 EQUIPMENT	0	0	2,500	2,500	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					527,774	458,510	552,765	552,765	
<i>TOTAL EXPENSE</i>					210,751	233,009	288,068	312,996	928

**EXPENDABLE COMPUTER EQUIPMENT (616)**

2210	616	X	201 61 92 05	057201 734 2712	COMPUTER EQUIPMENT	9,152	0	5,000	5,000
<i>DESCRIPTION</i>		Laptops for Metro East GLRS Personnel							

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2210	642	X	201 38 62 00	057201 734 2712	BOOKS (OTHER THAN TEXTBOOKS)	1,230	240	3,000	5,000
<i>DESCRIPTION</i>		Material for check out from Metro East GLRS							

**DUES AND FEES (810)**

2210	810	X	201 38 36 00	057201 734 2712	DUES AND FEES	13,193	1,193	7,000	4,000
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (057201)all - GLRS FEDERAL VIB SPECIAL PROJECT  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>186,771</b>	<b>48,004</b>

**CLERICAL PERSONNEL (142)**

142 2210 Secretary PJ 057201 201 48 18 20 057201 734 2712 100% 1 38,998 13,315

**OTHER MANAGEMENT PERSONNEL (190)**

190 2210 Coordinator, GLRS 201 38 03 00 057201 734 2712 100% 1 80,369 24,039

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2210 Teacher, Lead-Spec Ed 201 38 06 00 057201 734 2712 100% 1 67,404 10,650

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Federal VI B grant for preschool students with disabilities. Goal 1--Student achievement with equity and access.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>426,677</b>	<b>456,927</b>	<b>448,186</b>	<b>448,186</b>
		<b>TOTAL EXPENSE</b>	<b>479,919</b>	<b>423,103</b>	<b>448,186</b>	<b>438,208</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	426,677	456,927	448,186	448,186
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<b>TOTAL REVENUE</b>	<b>426,677</b>	<b>456,927</b>	<b>448,186</b>	<b>448,186</b>
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X	110	TEACHERS	158,159	208,840	176,890	223,674
X	113	SUBSTITUTES	0	0	8,000	8,000
X	115	EXTENDED DAY - TEACHERS	16,450	12,838	12,000	12,000
X	140	AIDES AND PARAPROFESSIONALS	52,880	52,434	52,880	54,400
X	210	STATE HEALTH INSURANCE	40,715	63,136	48,526	59,668
X	230	TEACHERS RETIREMENT SYSTEM	22,095	30,182	28,216	36,567
X	290	OTHER EMPLOYEE BENEFITS	6,155	6,536	0	7,899
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	19,849	9,247	33,000	20,000
X	530	COMMUNICATION	720	981	0	0
X	580	TRAVEL - EMPLOYEES	8,223	0	0	0
X	610	SUPPLIES	60,074	27,470	50,037	10,000
X	612	COMPUTER SOFTWARE	22,826	0	10,000	1,000
X	615	EXPENDABLE EQUIPMENT	48,870	11,441	20,138	5,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	22,903	0	8,499	0

<b>TOTAL EXPENSE</b>	<b>479,919</b>	<b>423,103</b>	<b>448,186</b>	<b>438,208</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>426,677</b>	<b>456,927</b>	<b>448,186</b>	
					<b>TOTAL EXPENSE</b>	<b>199,915</b>	<b>61,975</b>	<b>141,674</b>	<b>56,530</b>

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	058201 SYS 2820	OTHER FEDERAL GRANTS	426,677	456,927	448,186	448,186	
		<i>DESCRIPTION</i>	Federal VI B grant for preschool children.							

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	058201 734 2820	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	8,000	8,000	212
		<i>DESCRIPTION</i>	To pay for substitute preschool special education teachers.							

**EXTENDED DAY - TEACHERS (115)**

1000	115	X	201 38 17 00	058201 734 2820	OTHER PAY-EXTRA ACTIVITY	16,450	12,838	12,000	12,000	318
		<i>DESCRIPTION</i>	Proportionate share services for eligible preschool students with disabilities.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	058201 795 2820	OTHER COST-PROFESSIONAL/TECHNI	0	8,245	33,000	20,000	
		<i>DESCRIPTION</i>	ELL interpretation and other contracted services for preschool students with disabilities.							

1000	300	X	201 38 95 03	058201 SYS 2820	PURCHASED SERVICES-CONSULTANT	416	0	0		
		<i>DESCRIPTION</i>								

1000	300	X	201 38 95 10	058201 SYS 2820	PURCHASED SERVICES-OTHER FEES	1,280	0	0		
		<i>DESCRIPTION</i>								

1000	300	X	201 38 95 15	058201 SYS 2820	PURCHASED SERVICES-PSYCHOLOGIS	3,600	0	0		
		<i>DESCRIPTION</i>								

1000	300	X	201 38 95 17	058201 SYS 2820	PURCHASED SERVICES-INTREPRETER	4,360	0	0		
		<i>DESCRIPTION</i>								

1000	300	X	201 38 95 19	058201 SYS 2820	PURCHASED SERVICES-TRANSLATION	10,194	0	0		
		<i>DESCRIPTION</i>								

2300	300	X	201 48 95 00	058201 795 2820	AUDIT COST	0	1,001	0		
		<i>DESCRIPTION</i>								

**COMMUNICATION (530)**

1000	530	X	201 38 97 00	058201 795 2820	OTHER COST-POSTAGE	720	981	0		
		<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 32 00	058201 795 2820	TRAVEL-REGULAR	8,223	0	0		
		<i>DESCRIPTION</i>								

**SUPPLIES (610)**

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>426,677</b>	<b>456,927</b>	<b>448,186</b>	<b>448,186</b>
					<b>TOTAL EXPENSE</b>	<b>199,915</b>	<b>61,975</b>	<b>141,674</b>	<b>56,530</b>
1000	610	X	201 38 53 00	058201 795 2820 SUPPLIES-TEACHING	60,074	27,470	50,037	10,000	
		<i>DESCRIPTION</i>	Materials and supplies for preschool special education program.						
<b>COMPUTER SOFTWARE (612)</b>									
1000	612	X	201 38 53 05	058201 795 2820 COMPUTER SOFTWARE	22,826	0	10,000	1,000	
		<i>DESCRIPTION</i>	Computer software for preschool special education program.						
<b>EXPENDABLE EQUIPMENT (615)</b>									
1000	615	X	201 61 92 00	058201 795 2820 EQUIPMENT	48,870	11,441	20,138	5,000	
		<i>DESCRIPTION</i>	Equipment for preschool special education program.						
<b>EXPENDABLE COMPUTER EQUIPMENT (616)</b>									
1000	616	X	201 61 92 05	058201 795 2820 COMPUTER HARDWARE	22,903	0	8,499	0	
		<i>DESCRIPTION</i>	Computer hardware for preschool special education program.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>278,074</b>	<b>103,604</b>

**TEACHERS (110)**

110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1	58,291	20,550
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 022 2820	100%	1	44,886	18,432
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 734 2820	100%	1	71,842	22,691
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 058201 734 2820	100%	1	48,655	19,027

**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-PKSE (058)	201 38 09 80 058201 225 2820	100%	1	29,685	11,845
140	1000	Paraprofessional-PKSE (058)	201 38 09 80 058201 232 2820	100%	1	24,715	11,059

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (072201)all - TITLE IIIA

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Federal grant to provide supplemental services to Limited English Proficient and Immigrant students. The project includes two distinct grants (Title III A LEP and Immigrant), which are required to provide different and distinct services. The Title III LEP grant funds the salaries and benefits of one EL instructional coordinator, and one EL counselor. It supports supplemental services for local schools for before, after and Saturday tutorials, summer enrichment, LEP and immigrant parent outreach activities, professional development for ESOL teachers, instructional materials for English Learners, transportation for tutorials enrichment and outreach. The Immigrant grant funds one Immigrant Services Counselor, Title III related interpretation services, parent outreach activities for immigrant parents, etc.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
			<b>TOTAL REVENUE</b>	<b>1,501,824</b>	<b>1,546,000</b>	<b>2,827,288</b>
			<b>TOTAL EXPENSE</b>	<b>1,763,857</b>	<b>3,197,301</b>	<b>2,774,952</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	1,501,824	1,546,000	2,827,288	2,827,288
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<b>TOTAL REVENUE</b>	<b>1,501,824</b>	<b>1,546,000</b>	<b>2,827,288</b>	<b>2,827,288</b>
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X	110	TEACHERS	0	38,249	92,185	94,670
X	113	SUBSTITUTES	880	480	20,000	20,000
X	115	EXTENDED DAY - TEACHERS	135,067	119,298	200,000	200,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	14,650	3,150	241,194	241,194
X	140	AIDES AND PARAPROFESSIONALS	5,533	0	0	0
X	142	CLERICAL PERSONNEL	0	11,862	13,672	0
X	161	TECHNOLOGY SPECIALIST	5,598	(2,976)	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	29,304	0	0	0
X	180	BUS DRIVERS	0	40,662	80,000	80,000
X	199	OTHER SALARIES AND COMPENSATION	741,196	485,392	898,100	583,079
X	200	EMPLOYEE BENEFITS	2,455	1,419	1,275	0
X	210	STATE HEALTH INSURANCE	28,600	20,663	0	11,340
X	230	TEACHERS RETIREMENT SYSTEM	62,525	52,622	1,679	19,429
X	290	OTHER EMPLOYEE BENEFITS	19,710	14,307	156,260	32,304
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	55,865	249,871	625,000	625,000
X	580	TRAVEL - EMPLOYEES	20,653	5,913	50,000	50,000
X	610	SUPPLIES	37,671	49,523	135,000	135,000
X	612	COMPUTER SOFTWARE	481,974	172,800	285,400	285,400
X	615	EXPENDABLE EQUIPMENT	0	0	20,000	20,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	8,273	137,296	137,296
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	101,417	278,273	150,000	150,000

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (072201)all - TITLE IIIA  
**DIVISION** Curriculum and Instruction

5/27/2014 12:52 PM

**BUDGET DESCRIPTION**

Federal grant to provide supplemental services to Limited English Proficient and Immigrant students. The project includes two distinct grants (Title III A LEP and Immigrant), which are required to provide different and distinct services. The Title III LEP grant funds the salaries and benefits of one EL instructional coordinator, and one EL counselor. It supports supplemental services for local schools for before, after and Saturday tutorials, summer enrichment, LEP and immigrant parent outreach activities, professional development for ESOL teachers, instructional materials for English Learners, transportation for tutorials enrichment and outreach. The Immigrant grant funds one Immigrant Services Counselor, Title III related interpretation services, parent outreach activities for immigrant parents, etc.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>1,501,824</b>	<b>1,546,000</b>	<b>2,827,288</b>	<b>2,827,288</b>
<b>TOTAL EXPENSE</b>			<b>1,763,857</b>	<b>1,566,321</b>	<b>3,197,301</b>	<b>2,774,952</b>
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	957	0	0
X	810	DUES AND FEES	11,996	9,914	55,000	55,000
X	881	SCHOOLWIDE SCHOOLS	6,035	0	0	0
X	890	OTHER EXPENDITURES	2,727	5,668	35,240	35,240
<b>TOTAL EXPENSE</b>			<b>1,763,857</b>	<b>1,566,321</b>	<b>3,197,301</b>	<b>2,774,952</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (072201)all - TITLE IIIA  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>1,501,824</b>	<b>1,546,000</b>	<b>2,827,288</b>	<b>2,827,288</b>	
<b>TOTAL EXPENSE</b>					<b>1,428,853</b>	<b>1,294,208</b>	<b>2,564,130</b>	<b>2,592,518</b>	28,388

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	072201 SYS 1816	OTHER FEDERAL GRANTS	59,208	825,021	2,827,288	2,827,288
<i>DESCRIPTION</i>									
4520	4520	R	201 22 95 00	072201 SYS 1826	OTHER FEDERAL GRANTS	1,442,616	720,979	0	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

2210	113	X	201 38 16 00	072201 713 1816	SALARY-SUBSTITUTE INSTRUCTIONA	880	480	20,000	20,000	530
<i>DESCRIPTION</i>										

**EXTENDED DAY - TEACHERS (115)**

1000	115	X	201 38 17 00	072201 713 1816	OTHER PAY-EXTRA ACTIVITY	127,385	119,298	200,000	200,000	5,300
<i>DESCRIPTION</i>										
1000	115	X	201 38 17 01	072201 713 1816	OTHER PAY-EXTRA ACTIVITY	7,683	0	0		0
<i>DESCRIPTION</i>										

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 46 12 00	072201 713 1816	STIPENDS	0	3,150	241,194	241,194	6,392
<i>DESCRIPTION</i>										
2210	116	X	201 38 12 00	072201 713 1826	STIPENDS	14,650	0	0		0
<i>DESCRIPTION</i>										

**BUS DRIVERS (180)**

2700	180	X	201 56 17 00	072201 713 1816	OTHER PAY-EXTRA ACTIVITY	0	40,662	80,000	80,000	2,120
<i>DESCRIPTION</i>										

**OTHER SALARIES AND COMPENSATION (199)**

1000	199	X	201 38 17 00	072201 713 1826	OTHER PAY-EXTRA ACTIVITY	295,301	182,454	180,000	180,000	4,770
<i>DESCRIPTION</i>										
2210	199	X	201 46 17 00	072201 713 1816	OTHER SALARIES AND COMPENSATIO	15,750	22,250	75,000	75,000	1,988
<i>DESCRIPTION</i>										
2900	199	X	201 65 17 00	072201 713 1816	OTHER PAY-EXTRA ACTIVITY	0	0	275,000	275,000	7,288
<i>DESCRIPTION</i>										
2900	199	X	201 65 17 00	072201 713 1826	OTHER PAY-EXTRA ACTIVITY	248,866	144,722	0		0
<i>DESCRIPTION</i>										

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2100	300	X	201 42 95 00	072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										
2100	300	X	201 42 95 00	072201 713 1826	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	20,000	
<i>DESCRIPTION</i>										
2100	300	X	201 42 95 10	072201 SYS 1816	PURCHASED SERVICES-OTHER FEES	(3,474)	0	0		



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (072201)all - TITLE IIIA  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>1,501,824</b>	<b>1,546,000</b>	<b>2,827,288</b>	<b>2,827,288</b>	
<b>TOTAL EXPENSE</b>					<b>1,428,853</b>	<b>1,294,208</b>	<b>2,564,130</b>	<b>2,592,518</b>	28,388

<i>DESCRIPTION</i>									
2100	300	X	201 42 95 17	072201 SYS 1816	PURCHASED SERVICES-INTREPRETER	3,749	0	0	
<i>DESCRIPTION</i>									
2100	300	X	201 42 95 19	072201 SYS 1816	PURCHASED SERVICES-TRANSLATION	135	0	0	
<i>DESCRIPTION</i>									
2210	300	X	201 46 95 00	072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	0	106,025	500,000	500,000
<i>DESCRIPTION</i>									
2210	300	X	201 38 95 00	072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									
2210	300	X	201 38 95 00	072201 713 1826	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									
2210	300	X	201 38 95 03	072201 SYS 1816	PURCHASED SERVICES-CONSULTANT	740	0	0	
<i>DESCRIPTION</i>									
2210	300	X	201 38 95 10	072201 SYS 1816	PURCHASED SERVICES-OTHER FEES	1,000	0	0	
<i>DESCRIPTION</i>									
2300	300	X	201 48 95 00	072201 713 1816	AUDIT COST	0	2,042	0	
<i>DESCRIPTION</i>									
2300	300	X	201 48 95 00	072201 713 1826	AUDIT COST	0	1,054	0	
<i>DESCRIPTION</i>									
2300	300	X	201 48 95 10	072201 SYS 1816	PURCHASED SERVICES-OTHER FEES	1,529	0	0	
<i>DESCRIPTION</i>									
2700	300	X	201 56 95 00	072201 713 1816	OTHER COST-PROFESSIONAL/TECHNI	0	139,836	75,000	75,000
<i>DESCRIPTION</i>									
2700	300	X	201 56 95 10	072201 SYS 1816	PURCHASED SERVICES-OTHER FEES	48,639	0	0	
<i>DESCRIPTION</i>									
2900	300	X	201 65 95 00	072201 713 1816	OTHER PAY-EXTRA ACTIVITY	0	914	15,000	15,000
<i>DESCRIPTION</i>									
2900	300	X	201 65 95 00	072201 713 1826	OTHER PAY-EXTRA ACTIVITY	0	0	0	
<i>DESCRIPTION</i>									
2900	300	X	201 65 95 17	072201 SYS 1826	PURCHASED SERVICES-INTREPRETER	2,700	0	15,000	15,000
<i>DESCRIPTION</i>									
2900	300	X	201 65 95 19	072201 SYS 1826	PURCHASED SERVICES-TRANSLATION	847	0	0	
<i>DESCRIPTION</i>									
<b>TRAVEL - EMPLOYEES (580)</b>									
2210	580	X	201 38 33 00	072201 713 1816	TRAVEL-PROFESSIONAL	0	5,039	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (072201)all - TITLE IIIA  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
									<b>TOTAL REVENUE</b>	<b>1,501,824</b>	<b>1,546,000</b>	<b>2,827,288</b>	<b>2,827,288</b>		
									<b>TOTAL EXPENSE</b>	<b>1,428,853</b>	<b>1,294,208</b>	<b>2,564,130</b>	<b>2,592,518</b>	28,388	
2210	580	X	201	46	33	00	072201	713	1816	TRAVEL-PROFESSIONAL	0	0	50,000	50,000	
<i>DESCRIPTION</i>															
2210	580	X	201	38	33	00	072201	713	1826	TRAVEL-PROFESSIONAL	20,653	874	0		
<i>DESCRIPTION</i>															
<b>SUPPLIES (610)</b>															
1000	610	X	201	38	53	00	072201	713	1816	SUPPLIES	29,397	21,762	35,000	35,000	
<i>DESCRIPTION</i>															
1000	610	X	201	38	53	00	072201	713	1826	SUPPLIES	440	0	35,000	35,000	
<i>DESCRIPTION</i>															
2100	610	X	201	42	60	00	072201	713	1826	SUPPLIES	7,635	0	0		
<i>DESCRIPTION</i>															
2210	610	X	201	46	53	00	072201	713	1816	SUPPLIES	0	0	50,000	50,000	
<i>DESCRIPTION</i>															
2210	610	X	201	46	60	00	072201	713	1816	SUPPLIES	0	5,963	0		
<i>DESCRIPTION</i>															
2900	610	X	201	65	53	00	072201	713	1816	SUPPLIES	0	21,798	15,000	15,000	
<i>DESCRIPTION</i>															
2900	610	X	201	65	53	00	072201	713	1826	SUPPLIES	199	0	0		
<i>DESCRIPTION</i>															
<b>COMPUTER SOFTWARE (612)</b>															
1000	612	X	201	38	53	05	072201	713	1816	COMPUTER SOFTWARE	207,800	172,800	188,400	188,400	
<i>DESCRIPTION</i>															
1000	612	X	201	38	53	05	072201	713	1826	COMPUTER SOFTWARE	274,174	0	97,000	97,000	
<i>DESCRIPTION</i>															
<b>EXPENDABLE EQUIPMENT (615)</b>															
2900	615	X	201	65	92	15	072201	713	1816	EXPENDABLE EQUIPMENT	0	0	20,000	20,000	
<i>DESCRIPTION</i>															
<b>EXPENDABLE COMPUTER EQUIPMENT (616)</b>															
2210	616	X	201	61	92	05	072201	713	1816	COMPUTER HARDWARE	0	8,273	137,296	137,296	
<i>DESCRIPTION</i>															
<b>BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)</b>															
1000	642	X	201	38	62	00	072201	713	1816	BOOKS (OTHER THAN TEXTBOOKS)	101,417	278,273	150,000	150,000	
<i>DESCRIPTION</i>															
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>															
1000	730	X	201	61	92	00	072201	713	1816	EQUIPMENT	0	957	0		
<i>DESCRIPTION</i>															

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (072201)all - TITLE IIIA  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>1,501,824</b>	<b>1,546,000</b>	<b>2,827,288</b>	<b>2,827,288</b>	
<b>TOTAL EXPENSE</b>					<b>1,428,853</b>	<b>1,294,208</b>	<b>2,564,130</b>	<b>2,592,518</b>	28,388

**DUES AND FEES (810)**

1000	810	X	201 38 36 00	072201 713 1816	DUES AND FEES	8,741	0	30,000	30,000
<i>DESCRIPTION</i>									
1000	810	X	201 38 36 00	072201 713 1826	DUES AND FEES	1,375	0	0	
<i>DESCRIPTION</i>									
2210	810	X	201 46 36 00	072201 713 1816	DUES AND FEES	1,880	9,914	25,000	25,000
<i>DESCRIPTION</i>									

**SCHOOLWIDE SCHOOLS (881)**

1000	881	X	201 38 69 00	072201 570 1816	SCHOOLWIDE SCHOOLS	340	0	0	
<i>DESCRIPTION</i>									
1000	881	X	201 38 69 00	072201 176 1816	SCHOOLWIDE SCHOOLS	481	0	0	
<i>DESCRIPTION</i>									
1000	881	X	201 38 69 00	072201 496 1816	SCHOOLWIDE SCHOOLS	2,250	0	0	
<i>DESCRIPTION</i>									
1000	881	X	201 38 69 00	072201 230 1816	SCHOOLWIDE SCHOOLS	324	0	0	
<i>DESCRIPTION</i>									
1000	881	X	201 38 69 00	072201 325 1816	SCHOOLWIDE SCHOOLS	1,739	0	0	
<i>DESCRIPTION</i>									
1000	881	X	201 38 69 00	072201 525 1816	SCHOOLWIDE SCHOOLS	360	0	0	
<i>DESCRIPTION</i>									
1000	881	X	201 38 69 00	072201 218 1816	SCHOOLWIDE SCHOOLS	6	0	0	
<i>DESCRIPTION</i>									
1000	881	X	201 38 69 00	072201 278 1816	SCHOOLWIDE SCHOOLS	534	0	0	
<i>DESCRIPTION</i>									

**OTHER EXPENDITURES (890)**

2100	890	X	201 42 98 00	072201 713 1816	OTHER COST-PRINTING/BINDING	0	1,710	3,000	3,000
<i>DESCRIPTION</i>									
2100	890	X	201 42 98 00	072201 713 1826	OTHER COST-PRINTING/BINDING	2,727	3,958	2,000	2,000
<i>DESCRIPTION</i>									
2230	890	X	201 47 99 00	072201 713 1816	INDIRECT COST	0	0	30,240	30,240
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(072201)all - TITLE IIIA
<b>DIVISION</b>	Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>147,749</b>	<b>34,685</b>

**TEACHERS (110)**

110	2210	Coordinator, English Lang. Lea	201 46 05 00 072201 713 1816	100%	1	94,670	26,298
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**OTHER SALARIES AND COMPENSATION (199)**

199	2100	Counselor II, Transcript Evalu	201 42 06 89 072201 713 1816	100%	1	53,079	8,387
199	2100	Couns. PT-Transcript Evaluator	201 42 06 89 072201 713 1816	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (078201)all - HB 1404 SUPPORT GRANT

**DIVISION** Curriculum and Instruction

5/27/2014 12:52 PM

**BUDGET DESCRIPTION**

This grant supports students who have been placed in facilities located in DeKalb county by the Department of Juvenile Justice or other state agencies. Goal Area 1--Student achievement with equity and access.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>161,406</b>	<b>169,625</b>	<b>180,823</b>	<b>180,823</b>
		<i>TOTAL EXPENSE</i>	<b>161,223</b>	<b>181,320</b>	<b>180,823</b>	<b>184,708</b>

R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	161,406	169,625	180,823	180,823
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<b>TOTAL REVENUE</b>	<b>161,406</b>	<b>169,625</b>	<b>180,823</b>	<b>180,823</b>
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X	110	TEACHERS	121,169	126,426	126,427	131,155
X	210	STATE HEALTH INSURANCE	24,395	33,340	34,020	22,680
X	230	TEACHERS RETIREMENT SYSTEM	12,695	14,609	15,526	17,246
X	290	OTHER EMPLOYEE BENEFITS	1,111	1,646	3,350	3,476
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	5,300	0	6,151
X	610	SUPPLIES	1,579	0	1,500	4,000
X	615	EXPENDABLE EQUIPMENT	275	0	0	0

<b>TOTAL EXPENSE</b>	<b>161,223</b>	<b>181,320</b>	<b>180,823</b>	<b>184,708</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (078201)all - HB 1404 SUPPORT GRANT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>161,406</b>	<b>169,625</b>	<b>180,823</b>	<b>180,823</b>
<b>TOTAL EXPENSE</b>					<b>1,854</b>	<b>5,300</b>	<b>1,500</b>	<b>10,151</b>

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 15 00	078201 SYS 2810	SPECIAL ED. SUPPORT COST	161,406	169,625	180,823	180,823
<i>DESCRIPTION</i>									
3800	3800	R	201 18 95 00	078201 SYS 2810	SPECIAL ED. SUPPORT COST	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	078201 795 2810	OTHER COST-PROFESSIONAL/TECHNI	0	5,300	0	6,151
<i>DESCRIPTION</i> Contracted instructional services for program									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	078201 795 2810	SUPPLIES-TEACHING	1,579	0	1,500	4,000
<i>DESCRIPTION</i> Materials and supplies for program.									

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	201 61 92 00	078201 795 2810	EQUIPMENT	275	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(078201)all - HB 1404 SUPPORT GRANT
<b>DIVISION</b>	Curriculum and Instruction

PERSONNEL											
GA OBJECT	GA FUNC	TITLE	CHARGE CODE					JOB %	COUNT	SALARY	BENEFITS
									<b>TOTAL EXPENSE</b>	<b>131,155</b>	<b>43,402</b>

**TEACHERS (110)**

110	1000	Teacher, Math CSP	201	38	05	00	078201	734	2810	100%	1	44,558	18,380
110	1000	Teacher, English CSP	201	38	05	00	078201	734	2810	100%	1	42,039	6,642
110	1000	Teacher, Interrelated CSP	201	38	06	00	078201	734	2810	100%	1	44,558	18,380

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)

**DIVISION** Curriculum and Instruction

5/27/2014 12:52 PM

**BUDGET DESCRIPTION**

Professional Learning Teacher's Quality Grant budget.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
			<b>TOTAL REVENUE</b>	<b>101,068</b>	<b>0</b>	<b>58,418</b>
			<b>TOTAL EXPENSE</b>	<b>64,450</b>	<b>17,033</b>	<b>56,418</b>

R	4530	ALL OTHER FEDERAL GRANTS	101,068	0	58,418	58,418
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<b>TOTAL REVENUE</b>	<b>101,068</b>	<b>0</b>	<b>58,418</b>	<b>58,418</b>
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X	113	SUBSTITUTES	0	160	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	2,000	13,103	28,650	28,650
X	190	OTHER MANAGEMENT PERSONNEL	134	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	3,000	3,000
X	210	STATE HEALTH INSURANCE	40	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	14	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	(14)	353	1,051	839
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	52,500	0	2,000	2,000
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	9,776	3,417	21,717	21,717
X	810	DUES AND FEES	0	0	0	0

<b>TOTAL EXPENSE</b>	<b>64,450</b>	<b>17,033</b>	<b>56,418</b>	<b>56,206</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	101,068	0	58,418	58,418	
					<b>TOTAL EXPENSE</b>	64,276	16,680	55,367	56,206	839

**ALL OTHER FEDERAL GRANTS (4530)**

4530	4530	R	201 22 95 00	106201 SYS 0000	OTHER FEDERAL GRANTS	101,068	0	58,418	58,418	
		<i>DESCRIPTION</i>	Grants amount.							

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	106201 718 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	160	0		0
		<i>DESCRIPTION</i>								

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 38 12 00	106201 718 0000	STIPENDS	2,000	13,103	28,650	28,650	759
		<i>DESCRIPTION</i>	To support teachers in training and school support.							

**OTHER SALARIES AND COMPENSATION (199)**

1000	199	X	201 38 17 00	106201 718 0000	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	3,000	80
		<i>DESCRIPTION</i>	Extra activity for teachers during non-contract hours.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 00	106201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
		<i>DESCRIPTION</i>								
2210	300	X	201 38 95 10	106201 SYS 0000	PURCHASED SERVICES-OTHER FEES	7,500	0	0		
		<i>DESCRIPTION</i>								
2210	300	X	201 38 95 80	106201 SYS 0000	PURCHASED SERVICES-INSTRUCTORS	45,000	0	0		
		<i>DESCRIPTION</i>								
2700	300	X	201 56 95 00	106201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	2,000	
		<i>DESCRIPTION</i>	Support student achievement in the schools, teacher quaity support and registrations.							

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 38 33 00	106201 718 0000	TRAVEL-PROFESSIONAL	0	0	0		
		<i>DESCRIPTION</i>								

**SUPPLIES (610)**

2210	610	X	201 38 53 00	106201 718 0000	SUPPLIES	9,776	3,417	21,717	21,717	
		<i>DESCRIPTION</i>	Support student achievement in the schools, and supplies for teachers.							

**DUES AND FEES (810)**

2210	810	X	201 38 36 00	106201 718 0000	DUES AND FEES	0	0	0		
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

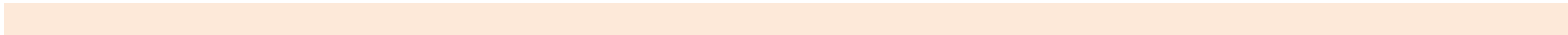
**BUDGET NAME** (106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)

**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
				<i>TOTAL REVENUE</i>	101,068	0	58,418	58,418	
				<i>TOTAL EXPENSE</i>	64,276	16,680	55,367	56,206	839

DESCRIPTION



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (126201)all - PRESCHOOL HANDICAPPED STATE GRANT

**DIVISION** Curriculum and Instruction

5/27/2014 12:52 PM

**BUDGET DESCRIPTION**

This grant supports preschool students with disabilities. Goal area 1--student achievement with equity and access.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
			<b>TOTAL REVENUE</b>	<b>1,627,438</b>	<b>1,763,847</b>	<b>2,045,855</b>
			<b>TOTAL EXPENSE</b>	<b>1,702,103</b>	<b>2,045,855</b>	<b>2,014,352</b>
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,627,438	1,763,847	2,045,855	2,045,855
			<b>TOTAL REVENUE</b>	<b>1,627,438</b>	<b>1,763,847</b>	<b>2,045,855</b>
X	110	TEACHERS	1,082,353	1,053,005	1,249,107	1,205,802
X	113	SUBSTITUTES	0	0	15,000	15,000
X	140	AIDES AND PARAPROFESSIONALS	202,300	218,530	223,721	223,284
X	199	OTHER SALARIES AND COMPENSATION	0	0	8,000	0
X	210	STATE HEALTH INSURANCE	230,737	237,656	304,962	272,692
X	230	TEACHERS RETIREMENT SYSTEM	134,410	146,897	180,864	187,922
X	290	OTHER EMPLOYEE BENEFITS	31,870	30,032	819	38,270
X	610	SUPPLIES	16,192	4,571	50,000	58,000
X	615	EXPENDABLE EQUIPMENT	4,242	0	13,382	13,382
			<b>TOTAL EXPENSE</b>	<b>1,702,103</b>	<b>2,045,855</b>	<b>2,014,352</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (126201)all - PRESCHOOL HANDICAPPED STATE GRANT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>1,627,438</b>	<b>1,763,847</b>	<b>2,045,855</b>	<b>2,045,855</b>	
					<b>TOTAL EXPENSE</b>	<b>20,433</b>	<b>4,571</b>	<b>86,382</b>	<b>86,780</b>	398

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00 126201	SYS 2620 OTHER STATE SOURCES	1,627,438	1,763,847	2,045,855	2,045,855	
		<i>DESCRIPTION</i>	This grant provides support for preschool students with disabilities.						

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00 126201	734 2620 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	15,000	15,000	398
		<i>DESCRIPTION</i>	To pay for substitute preschool special education teachers.						

**OTHER SALARIES AND COMPENSATION (199)**

1000	199	X	201 38 17 00 126201	734 2620 OTHER PAY-EXTRA ACTIVITY	0	0	8,000	0	0
		<i>DESCRIPTION</i>							

**SUPPLIES (610)**

1000	610	X	201 38 53 00 126201	795 2620 SUPPLIES	16,192	4,571	50,000	58,000	
		<i>DESCRIPTION</i>	Materials and supplies for preschool special education program.						

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	201 61 92 00 126201	795 2620 EQUIPMENT	4,242	0	13,382	13,382	
		<i>DESCRIPTION</i>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(126201)all - PRESCHOOL HANDICAPPED STATE GRANT
<b>DIVISION</b>	Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,429,086</b>	<b>498,486</b>

**TEACHERS (110)**

110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 015 2620	100%	1	56,578	20,279
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1	69,626	22,341
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 022 2620	100%	1	58,822	20,634
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1	53,302	19,762
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1	44,885	18,431
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1	56,630	20,288
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 022 2620	100%	1	45,204	18,482
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 146 2620	100%	1	63,753	21,413
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1	58,291	20,550
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1	58,291	20,550
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 220 2620	100%	1	44,558	18,380
110	1000	Teacher, PreK Special Ed.	201 38 06 00 126201 225 2620	100%	1	50,116	19,258
110	1000	Teacher, Preschool Special Ed.	201 38 06 00 126201 236 2620	100%	1	60,054	20,828
110	1000	Teacher, Presch S/E 126201 734	201 38 06 00 126201 734 2620	100%	1	60,054	20,828
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1	68,323	22,135
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 734 2620	100%	1	58,330	9,216
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 734 2620	100%	1	51,617	8,156
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1	63,753	21,413
110	1000	Teacher, Presch S/E 126201 734	201 38 06 00 126201 734 2620	100%	1	54,979	20,027
110	1000	Teacher, Presch S/E 126201 734	201 38 06 00 126201 734 2620	100%	1	42,039	17,982
110	1000	Teacher, Preschool S/E 126201	201 38 06 00 126201 734 2620	100%	1	42,039	6,642
110	1000	Diagnostician	201 38 06 00 126201 734 2620	100%	1	44,558	18,380

**AIDES AND PARAPROFESSIONALS (140)**

140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1	29,029	4,586
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1	24,715	11,059
140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	1	23,227	10,824
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1	23,227	10,824
140	1000	Paraprofessional-PSE	201 38 09 80 126201 022 2620	100%	1	23,227	10,824
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1	21,239	10,510
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 022 2620	100%	1	20,743	10,432
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 146 2620	100%	1	28,689	11,687
140	1000	Paraprofessional-PSE (126)	201 38 09 80 126201 259 2620	100%	1	29,188	11,765

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (178201)all - PRE-KINDERGARTEN (LOTTERY)

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

DeKalb County School District (DCSD) offers the state-funded, lottery Pre-K program. Each Pre-K unit must have a teacher and paraprofessional to be in compliance with the Bright from the Start Pre-K Grant. DCSD must use these funds to hire staff, provide professional learning opportunities, secure substitutes, and purchase supplies and equipment.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>10,636,711</b>	<b>7,347,496</b>	<b>6,720,652</b>	<b>6,720,652</b>
		<b>TOTAL EXPENSE</b>	<b>9,899,406</b>	<b>6,038,012</b>	<b>6,720,652</b>	<b>6,704,795</b>

R	3400	GRANTS FROM PRE-K LOTTERY	7,917,154	7,347,496	6,720,652	6,720,652
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	2,719,557	0	0	0

<b>TOTAL REVENUE</b>	<b>10,636,711</b>	<b>7,347,496</b>	<b>6,720,652</b>	<b>6,720,652</b>
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X	110	TEACHERS	4,724,282	2,943,672	3,116,888	3,277,428
X	113	SUBSTITUTES	18,218	22,072	27,200	27,200
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,200	0	0	10,000
X	140	AIDES AND PARAPROFESSIONALS	2,596,494	1,261,194	1,450,549	1,322,471
X	190	OTHER MANAGEMENT PERSONNEL	28,400	36,305	35,940	37,442
X	210	STATE HEALTH INSURANCE	1,273,429	942,076	1,056,440	1,005,830
X	230	TEACHERS RETIREMENT SYSTEM	767,589	484,025	565,301	602,980
X	290	OTHER EMPLOYEE BENEFITS	176,556	53,899	165,384	128,494
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,222	18,970	23,750	13,750
X	530	COMMUNICATION	779	730	1,110	2,000
X	580	TRAVEL - EMPLOYEES	1,999	0	0	0
X	610	SUPPLIES	308,772	275,069	278,090	275,200
X	810	DUES AND FEES	465	0	0	2,000

<b>TOTAL EXPENSE</b>	<b>9,899,406</b>	<b>6,038,012</b>	<b>6,720,652</b>	<b>6,704,795</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (178201)all - PRE-KINDERGARTEN (LOTTERY)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>10,636,711</b>	<b>7,347,496</b>	<b>6,720,652</b>	<b>6,720,652</b>	
					<b>TOTAL EXPENSE</b>	<b>332,656</b>	<b>316,841</b>	<b>330,150</b>	<b>331,136</b>	986

**GRANTS FROM PRE-K LOTTERY (3400)**

3400	3400	R	201 18 95 00	178201 SYS 1540	OTHER STATE SOURCES-LOTTERY	7,917,154	7,347,496	6,720,652	6,720,652	
			<i>DESCRIPTION</i>	Salaries and benefits						

**OPERATING TRANSFERS FROM OTHER FUNDS (5200)**

5200	5200	R	201 26 75 00	178201 SYS 1540	TRANSFER FROM OTHER FUNDS	2,719,557	0	0		
			<i>DESCRIPTION</i>							

**SUBSTITUTES (113)**

2210	113	X	201 38 16 00	178201 306 1540	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
			<i>DESCRIPTION</i>							
2210	113	X	201 38 16 00	178201 764 1540	SALARY-SUBSTITUTE INSTRUCTIONA	18,218	22,072	27,200	27,200	721
			<i>DESCRIPTION</i>	Provide substitutes for Pre-K teachers and Pre-K paraprofessionals to attend state-mandated professional development trainings						
2210	113	X	201 38 16 80	178201 340 1540	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
			<i>DESCRIPTION</i>							

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 38 12 00	178201 764 1540	STIPENDS	1,200	0	0	10,000	265
			<i>DESCRIPTION</i>	Provide stipends for Pre-K teachers and Pre-K paraprofessionals (Curriculum revisions and professional development)						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 00	178201 764 1540	OTHER COST-PROFESSIONAL/TECHNI	0	17,500	17,500	7,500	
			<i>DESCRIPTION</i>	Hire Pre-K consultants						
2210	300	X	201 38 98 00	178201 764 1540	OTHER COST-PRINTING/BINDING	0	1,470	6,250	6,250	
			<i>DESCRIPTION</i>	Print instructional materials and Pre-K lottery documents						
2210	300	X	201 38 98 10	178201 SYS 1540	PURCHASED SERVICES-OTHER FEES	1,726	0	0		
			<i>DESCRIPTION</i>							
2700	300	X	201 56 95 10	178201 SYS 1540	PURCHASED SERVICES-OTHER FEES	(504)	0	0		
			<i>DESCRIPTION</i>							

**COMMUNICATION (530)**

2210	530	X	201 38 97 00	178201 764 1540	OTHER COST-POSTAGE	779	730	1,110	2,000	
			<i>DESCRIPTION</i>	Mail Pre-K lottery correspondences and educational materials						



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (178201)all - PRE-KINDERGARTEN (LOTTERY)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>10,636,711</b>	<b>7,347,496</b>	<b>6,720,652</b>	<b>6,720,652</b>	
<b>TOTAL EXPENSE</b>					<b>332,656</b>	<b>316,841</b>	<b>330,150</b>	<b>331,136</b>	986

**TRAVEL - EMPLOYEES (580)**

2100	580	X	201 42 32 00	178201 764 1540 TRAVEL-REGULAR	59	0	0		
<i>DESCRIPTION</i>									
2100	580	X	201 42 33 00	178201 764 1540 TRAVEL-PROFESSIONAL	1,941	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2100	610	X	201 42 60 00	178201 764 1540 SUPPLIES	574	903	1,200	1,200	
<i>DESCRIPTION</i> Purchase Pre-K supplies									
2210	610	X	201 38 53 00	178201 764 1540 SUPPLIES-TEACHING	308,198	274,166	276,890	274,000	
<i>DESCRIPTION</i> Purchase Pre-K supplies for every Pre-K unit/Replace damaged supplies and consumables									

**DUES AND FEES (810)**

2210	810	X	201 38 36 00	178201 764 1540 DUES AND FEES	465	0	0	2,000	
<i>DESCRIPTION</i> Pay fees associated with professional development									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (178201)all - PRE-KINDERGARTEN (LOTTERY)  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,637,341</b>	<b>1,736,318</b>

**TEACHERS (110)**

110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 022 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 108 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 108 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 113 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 118 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 120 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 132 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 133 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 136 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 138 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 145 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 145 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 146 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 147 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 148 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 152 1540	100%	1	24,762	12,304
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 154 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 156 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 176 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 178 1540	100%	1	24,762	15,252
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 178 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 180 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 185 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 186 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 186 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 187 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 190 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 194 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 194 1540	100%	1	34,126	5,392

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (178201)all - PRE-KINDERGARTEN (LOTTERY)  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,637,341</b>	<b>1,736,318</b>
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 195 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 212 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 212 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 213 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 215 1540	100%	1	53,379	19,774
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 218 1540	100%	1	34,126	16,732
110	1000	Teacher, PreK Montessori	201 38 05 00 178201 220 1540	100%	1	51,617	19,496
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 220 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 225 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 230 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 232 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 235 1540	100%	1	24,762	11,066
110	1000	Teacher, PreK Special Ed.	201 38 05 00 178201 236 1540	100%	1	50,116	19,258
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 236 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 250 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 256 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 257 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 257 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 259 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 260 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 261 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 262 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 262 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 266 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 270 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 275 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 278 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 278 1540	100%	1	24,762	7,810
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 284 1540	100%	1	34,126	5,392

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (178201)all - PRE-KINDERGARTEN (LOTTERY)  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,637,341</b>	<b>1,736,318</b>
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 300 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 305 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 306 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 309 1540	100%	1	24,762	15,252
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 309 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 312 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 312 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 315 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 320 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 325 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 332 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 340 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 342 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 342 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 344 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 345 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 348 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 350 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 362 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 370 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 398 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 400 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 400 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 415 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 415 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 420 1540	100%	1	24,762	3,912
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 425 1540	100%	1	34,126	5,392
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 465 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 484 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK NC	201 38 05 00 178201 492 1540	100%	1	24,762	11,066
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1	34,126	16,732

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (178201)all - PRE-KINDERGARTEN (LOTTERY)  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,637,341</b>	<b>1,736,318</b>
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 496 1540	100%	1	34,126	16,732
110	1000	Teacher, Lottery Fund PreK/Cer	201 38 05 00 178201 498 1540	100%	1	34,126	16,732
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1	13,621	1,042
140	1000	Paraprofessional-PreK	201 38 07 80 178201 022 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 108 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 113 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 118 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 120 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 132 1540	100%	1	13,621	2,833
140	1000	Paraprofessional-PreK	201 38 07 80 178201 133 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 136 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 138 1540	100%	1	13,621	7,515
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 145 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 146 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 147 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 152 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 154 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 156 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 178 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 180 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 185 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 186 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 187 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 190 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 194 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 195 1540	100%	1	13,621	9,987

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (178201)all - PRE-KINDERGARTEN (LOTTERY)  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,637,341</b>	<b>1,736,318</b>
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 212 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 213 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 215 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 218 1540	100%	1	13,621	2,833
140	1000	Para, PreK Montessori	201 38 07 80 178201 220 1540	100%	1	20,246	10,353
140	1000	Paraprofessional-PreK	201 38 07 80 178201 220 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 225 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 230 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 232 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 235 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 236 1540	100%	1	13,621	9,987
140	1000	Paraprofessional-PreK	201 38 07 80 178201 240 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 250 1540	100%	1	21,851	10,606
140	1000	Paraprofessional-PreK	201 38 07 80 178201 256 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 257 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 259 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 260 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 261 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 262 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 266 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 270 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 275 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 278 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 284 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 300 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 305 1540	100%	1	13,621	2,152

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (178201)all - PRE-KINDERGARTEN (LOTTERY)

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>4,637,341</b>	<b>1,736,318</b>
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 306 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 309 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 312 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 315 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 320 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 325 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 332 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 340 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 342 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 344 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 348 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 350 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 362 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 370 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 400 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 415 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 420 1540	100%	1	13,621	9,306
140	1000	Paraprofessional-PreK	201 38 07 80 178201 465 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 484 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 492 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 496 1540	100%	1	13,621	2,152
140	1000	Paraprofessional-PreK	201 38 07 80 178201 498 1540	100%	1	13,621	2,152
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
190	2210	Assistant, PreK Data	201 38 03 81 178201 764 1540	100%	1	37,442	13,070

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (185201)all - AIR FORCE ROTC(FEDERAL)

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Funds are used to support nine (9) Army JROTC classroom instruction and co-curricular activities. These funds are required to match military federal funding as required by contract agreement.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>504,470</b>	<b>431,935</b>	<b>650,028</b>	<b>649,778</b>
<b>TOTAL EXPENSE</b>			<b>666,434</b>	<b>650,234</b>	<b>645,028</b>	<b>646,112</b>
R	4530	ALL OTHER FEDERAL GRANTS	388,409	431,935	645,028	645,028
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	116,061	0	5,000	4,750
<b>TOTAL REVENUE</b>			<b>504,470</b>	<b>431,935</b>	<b>650,028</b>	<b>649,778</b>
X	110	TEACHERS	534,470	540,917	536,570	538,369
X	210	STATE HEALTH INSURANCE	64,255	35,831	28,350	22,680
X	230	TEACHERS RETIREMENT SYSTEM	54,922	61,678	65,889	70,796
X	290	OTHER EMPLOYEE BENEFITS	12,788	11,808	14,219	14,267
<b>TOTAL EXPENSE</b>			<b>666,434</b>	<b>650,234</b>	<b>645,028</b>	<b>646,112</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (185201)all - AIR FORCE ROTC(FEDERAL)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>504,470</b>	<b>431,935</b>	<b>650,028</b>	<b>649,778</b>
<b>TOTAL EXPENSE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ALL OTHER FEDERAL GRANTS (4530)**

4530	4530	R	201 22 95 00 185201	SYS 0000 OTHER FEDERAL GRANTS	388,409	431,935	645,028	645,028
			<i>DESCRIPTION</i> Federal funding received for the operation of eight (8) Air Force high school units. These funds include teacher salaries, professional learning and training, transportation to military bases and competition events, production of program PR production and distribution materials, rental of facilities for military ball and other special program activities.					

**OPERATING TRANSFERS FROM OTHER FUNDS (5200)**

5200	5200	R	201 26 75 01 185201	SYS 0000 INTRAFUND TRF IN	116,061	0	5,000	4,750
			<i>DESCRIPTION</i> Funds used to match any additional funds provided by military federal funding.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (185201)all - AIR FORCE ROTC(FEDERAL)

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>538,369</b>	<b>107,743</b>

**TEACHERS (110)**

110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 0000	50%	1	43,700	6,905
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 503 0000	50%	1	37,365	11,573
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 525 0000	50%	1	37,671	11,622
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 525 0000	50%	1	29,735	10,368
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 535 0000	50%	1	41,782	6,601
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 535 0000	50%	1	43,574	6,885
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 555 0000	50%	1	30,708	4,852
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 555 0000	50%	1	38,760	6,124
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 567 0000	50%	1	38,532	6,088
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 567 0000	50%	1	29,769	4,704
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 585 0000	50%	1	33,215	10,918
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 593 0000	50%	1	36,891	5,829
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 593 0000	50%	1	27,855	4,401
110	1000	ROTC, Air Force Officer	201 38 05 00 185201 595 0000	50%	1	40,929	6,467
110	1000	ROTC, Air Force Enlisted HS	201 38 05 00 185201 595 0000	50%	1	27,883	4,406

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (186201)all - NAVY ROTC (FEDERAL)

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Funds are used to support nine (9) Army JROTC classroom instruction and co-curricular activities. These funds are required to match military federal funding as required by contract agreement

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>949,950</b>	<b>786,099</b>	<b>881,429</b>	<b>881,179</b>
<b>TOTAL EXPENSE</b>			<b>979,935</b>	<b>900,917</b>	<b>881,429</b>	<b>928,536</b>

R	4530	ALL OTHER FEDERAL GRANTS	819,075	786,099	876,429	876,429
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	130,875	0	5,000	4,750

<b>TOTAL REVENUE</b>	<b>949,950</b>	<b>786,099</b>	<b>881,429</b>	<b>881,179</b>
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X	110	TEACHERS	719,070	708,386	713,127	749,711
X	210	STATE HEALTH INSURANCE	82,917	20,354	11,340	11,340
X	230	TEACHERS RETIREMENT SYSTEM	73,640	80,234	87,571	98,587
X	290	OTHER EMPLOYEE BENEFITS	17,154	13,686	20,360	19,867
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	70,524	64,644	39,091	39,091
X	580	TRAVEL - EMPLOYEES	16,629	13,612	9,940	9,940

<b>TOTAL EXPENSE</b>	<b>979,935</b>	<b>900,917</b>	<b>881,429</b>	<b>928,536</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (186201)all - NAVY ROTC (FEDERAL)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>949,950</b>	<b>786,099</b>	<b>881,429</b>	<b>881,179</b>
<b>TOTAL EXPENSE</b>					<b>87,153</b>	<b>78,257</b>	<b>49,031</b>	<b>49,031</b>

**ALL OTHER FEDERAL GRANTS (4530)**

4530	4530	R	201 22 95 00 186201 SYS 0000	OTHER FEDERAL GRANTS	819,075	786,099	876,429	876,429
			<i>DESCRIPTION</i> Federal funding received for the operation of nine (9) Navy high school units. These funds include teacher salaries, professional learning and training, transportation to military bases and competition events, production of program PR production and distribution materials, rental of facilities for military ball and other special program activities.					

**OPERATING TRANSFERS FROM OTHER FUNDS (5200)**

5200	5200	R	201 26 75 01 186201 SYS 0000	INTRAFUND TRF IN	130,875	0	5,000	4,750
			<i>DESCRIPTION</i> Funds used to match any additional funds provided by military federal funding.					

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 00 186201 745 0000	OTHER COST-PROFESSIONAL/TECHNI	0	64,644	39,091	39,091
			<i>DESCRIPTION</i> Funds are used to provide technical support in areas such as: professional learning and training, transportation to military bases, colleges and competition events, production and distribution of program PR materials, alterations and cleaning of military uniforms, rental of facilities for military ball and other program activities.					
2210	300	X	201 38 95 10 186201 SYS 0000	PURCHASED SERVICES-OTHER FEES	65,991	0	0	
			<i>DESCRIPTION</i>					
2210	300	X	201 38 95 56 186201 SYS 0000	PURCHASED SERVICES-TEMPORARY	4,533	0	0	
			<i>DESCRIPTION</i>					

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 38 33 00 186201 745 0000	TRAVEL-PROFESSIONAL	16,629	13,612	9,940	9,940
			<i>DESCRIPTION</i> Funds are used to provide professional travel for teachers in nine (9) Navy JROTC programs.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (186201)all - NAVY ROTC (FEDERAL)

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>749,711</b>	<b>129,794</b>

**TEACHERS (110)**

110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 519 0000	40%	0	35,165	5,556
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 519 0000	50%	1	33,474	10,959
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 0000	50%	1	36,567	5,778
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 527 0000	50%	1	37,765	5,967
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 527 0000	50%	1	24,322	3,843
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 529 0000	50%	1	29,512	4,663
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 529 0000	50%	1	34,916	5,516
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 533 0000	50%	1	35,038	11,206
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 533 0000	50%	1	33,778	5,337
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 557 0000	50%	1	40,274	6,363
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 0000	50%	1	25,792	4,075
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 557 0000	50%	1	34,946	5,521
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 574 0000	40%	0	34,130	5,392
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 574 0000	50%	1	24,573	3,882
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 574 0000	40%	0	23,005	3,635
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 0000	50%	1	43,522	6,876
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 576 0000	50%	1	35,101	5,546
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 576 0000	50%	1	46,668	7,374
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 578 0000	50%	1	30,909	4,884
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 578 0000	50%	1	43,125	6,814
110	1000	ROTC, Navy Enlisted	201 38 05 00 186201 580 0000	50%	1	28,948	4,574
110	1000	ROTC, Navy Officer HS	201 38 05 00 186201 580 0000	50%	1	38,181	6,033

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (194201)all - ARMY ROTC (FEDERAL)

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Funds are used to support two (2) Army JROTC classroom instruction and co-curricular activities. These funds are required to match military federal funding as required by contract agreement.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>282,472</b>	<b>151,000</b>	<b>193,397</b>	<b>193,147</b>
		<b>TOTAL EXPENSE</b>	<b>204,231</b>	<b>196,107</b>	<b>193,397</b>	<b>211,230</b>
R	4530	ALL OTHER FEDERAL GRANTS	277,713	151,000	188,397	188,397
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	4,759	0	5,000	4,750
		<b>TOTAL REVENUE</b>	<b>282,472</b>	<b>151,000</b>	<b>193,397</b>	<b>193,147</b>
X	110	TEACHERS	164,690	166,258	163,339	177,513
X	210	STATE HEALTH INSURANCE	19,092	7,349	5,670	5,670
X	230	TEACHERS RETIREMENT SYSTEM	16,930	18,971	20,059	23,343
X	290	OTHER EMPLOYEE BENEFITS	3,519	3,530	4,329	4,704
		<b>TOTAL EXPENSE</b>	<b>204,231</b>	<b>196,107</b>	<b>193,397</b>	<b>211,230</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (194201)all - ARMY ROTC (FEDERAL)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>282,472</b>	<b>151,000</b>	<b>193,397</b>	<b>193,147</b>
<b>TOTAL EXPENSE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ALL OTHER FEDERAL GRANTS (4530)**

4530	4530	R	201 22 95 00 194201	SYS 0000 OTHER FEDERAL GRANTS	277,713	151,000	188,397	188,397
			<i>DESCRIPTION</i> Federal funding received for the operation of two (2) Army high school units. These funds include teacher salaries, professional learning and training, transportation to military bases and competition events, production of program PR production and distribution materials, rental of facilities for military ball and other special program activities.					

**OPERATING TRANSFERS FROM OTHER FUNDS (5200)**

5200	5200	R	201 26 75 01 194201	SYS 0000 INTRAFUND TRF IN	4,759	0	5,000	4,750
			<i>DESCRIPTION</i> Funds used to match any additional funds provided by military federal funding.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (194201)all - ARMY ROTC (FEDERAL)

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>177,513</b>	<b>33,717</b>

**TEACHERS (110)**

110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 522 0000	50%	1	32,226	10,762
110	1000	ROTC, Army Officer HS	201 38 05 00 194201 522 0000	50%	1	37,881	5,985
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 0000	50%	1	31,307	4,947
110	1000	ROTC, Army Officer HS	201 38 05 00 194201 564 0000	50%	1	45,711	7,222
110	1000	ROTC, Army Enlisted HS	201 38 05 00 194201 564 0000	50%	1	30,388	4,801



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (220201)all - CTE APPRENTICESHIP GRANT

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

This grant is provides to the district for the purpose to support Work-Based Learning to students in all high schools.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>35,001</b>	<b>39,712</b>	<b>40,425</b>	<b>40,425</b>
		<i>TOTAL EXPENSE</i>	<b>36,362</b>	<b>38,139</b>	<b>40,425</b>	<b>46,082</b>
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	35,001	39,712	40,425	40,425
<b>TOTAL REVENUE</b>			<b>35,001</b>	<b>39,712</b>	<b>40,425</b>	<b>40,425</b>
X	110	TEACHERS	28,908	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	35,000	40,425	35,584
X	210	STATE HEALTH INSURANCE	3,708	0	0	4,876
X	230	TEACHERS RETIREMENT SYSTEM	2,972	0	0	4,679
X	290	OTHER EMPLOYEE BENEFITS	774	0	0	943
X	610	SUPPLIES	0	3,139	0	0
<b>TOTAL EXPENSE</b>			<b>36,362</b>	<b>38,139</b>	<b>40,425</b>	<b>46,082</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (220201)all - CTE APPRENTICESHIP GRANT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					35,001	39,712	40,425	40,425
<i>TOTAL EXPENSE</i>					0	3,139	0	0

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00 220201	SYS 3540 OTHER GRANTS FROM GDOE	35,001	39,712	40,425	40,425
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*DESCRIPTION* State grant funds are applied to the Youth Apprenticeship Coordinator.

**SUPPLIES (610)**

2210	610	X	201 46 60 00 220201	745 3540 SUPPLIES	0	3,139	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(220201)all - CTE APPRENTICESHIP GRANT
<b>DIVISION</b>	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>35,584</b>	<b>10,498</b>

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191	2210	Coordinator II, Career Tech/In	201 46 03 00 220201 745 3540	43%	0	35,584	10,498
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (351201)all - GLENN RESEARCH CENTER PARTNERSHIP

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

This account was utilized for the Science, Engineering, Mathematics and Aeospace Academy that was funded through a partnership with NASA. Due to changes in NASA spending priorities this project will, in all likelihood, not be funded. It is requested that Fernbank be allowed to spend the remaining funds in the account from the previous years.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>98,250</b>	<b>30,298</b>	<b>48,000</b>	<b>48,000</b>
		<b>TOTAL EXPENSE</b>	<b>126,549</b>	<b>31,345</b>	<b>48,000</b>	<b>48,000</b>
R	4530	ALL OTHER FEDERAL GRANTS	98,250	30,298	48,000	48,000
<b>TOTAL REVENUE</b>			<b>98,250</b>	<b>30,298</b>	<b>48,000</b>	<b>48,000</b>
X	110	TEACHERS	74,199	31,035	40,000	40,000
X	290	OTHER EMPLOYEE BENEFITS	1,888	853	1,060	1,060
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	26,645	(1,565)	0	0
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	23,818	1,022	6,940	6,940
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	0	0
<b>TOTAL EXPENSE</b>			<b>126,549</b>	<b>31,345</b>	<b>48,000</b>	<b>48,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (351201)aII - GLENN RESEARCH CENTER PARTNERSHIP  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>98,250</b>	<b>30,298</b>	<b>48,000</b>	<b>48,000</b>	
					<b>TOTAL EXPENSE</b>	<b>124,662</b>	<b>30,492</b>	<b>46,940</b>	<b>48,000</b>	1,060

**ALL OTHER FEDERAL GRANTS (4530)**

4530	4530	R	201 22 95 00	351201 SYS 0000	OTHER FEDERAL SOURCES	98,250	30,298	48,000	48,000	
<i>DESCRIPTION</i>										

**TEACHERS (110)**

1000	110	X	201 38 17 00	351201 660 0000	OTHER PAY-EXTRA ACTIVITY	74,199	31,035	40,000	40,000	1,060
<i>DESCRIPTION</i>										

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	351201 660 0000	OTHER COST-PROFESSIONAL/TECHNI	0	(1,565)	0		
<i>DESCRIPTION</i>										
1000	300	X	201 38 98 00	351201 660 0000	OTHER COST-PRINTING/BINDING	0	0	0		
<i>DESCRIPTION</i>										
1000	300	X	201 38 95 03	351201 SYS 0000	PURCHASED SERVICES-CONSULTANT	12,140	0	0		
<i>DESCRIPTION</i>										
1000	300	X	201 38 95 10	351201 SYS 0000	PURCHASED SERVICES-OTHER FEES	2,885	0	0		
<i>DESCRIPTION</i>										
1000	300	X	201 38 95 80	351201 SYS 0000	PURCHASED SERVICES-INSTRUCTORS	11,620	0	0		
<i>DESCRIPTION</i>										

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 33 00	351201 660 0000	TRAVEL-PROFESSIONAL	0	0	0		
<i>DESCRIPTION</i>										

**SUPPLIES (610)**

1000	610	X	201 38 53 00	351201 660 0000	SUPPLIES	23,818	1,022	6,940	6,940	
<i>DESCRIPTION</i>										

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

1000	730	X	201 61 92 00	351201 660 0000	EQUIPMENT	0	0	0		
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (351201)all - GLENN RESEARCH CENTER PARTNERSHIP  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

These Carl Perkins federal funds are used to support Career Technical and Agricultural Education (CTAE) instruction throughout the district.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>998,570</b>	<b>728,360</b>	<b>794,064</b>	<b>794,064</b>
		<i>TOTAL EXPENSE</i>	<b>833,107</b>	<b>783,810</b>	<b>794,064</b>	<b>794,038</b>
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	998,570	728,360	794,064	794,064
<b>TOTAL REVENUE</b>			<b>998,570</b>	<b>728,360</b>	<b>794,064</b>	<b>794,064</b>
X	113	SUBSTITUTES	54,742	55,380	74,500	74,500
X	290	OTHER EMPLOYEE BENEFITS	3,190	2,416	0	1,974
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	231,124	153,141	200,000	200,000
X	310	CONTRACTED SERVICE -ADMINISTRATION	2,513	921	0	0
X	580	TRAVEL - EMPLOYEES	188,706	122,537	142,000	142,000
X	610	SUPPLIES	55,068	79,482	79,000	79,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	107,215	58,000	56,000
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	165	0	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	239,295	146,426	135,564	135,564
X	810	DUES AND FEES	58,304	116,292	105,000	105,000
<b>TOTAL EXPENSE</b>			<b>833,107</b>	<b>783,810</b>	<b>794,064</b>	<b>794,038</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>998,570</b>	<b>728,360</b>	<b>794,064</b>	<b>794,064</b>	
<b>TOTAL EXPENSE</b>					<b>829,917</b>	<b>781,394</b>	<b>794,064</b>	<b>794,038</b>	1,974

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	383201 SYS 3315 OTHER FEDERAL GRANTS	998,570	728,360	794,064	794,064	
<i>DESCRIPTION</i>		Carl Perkins Federal funds are used to support Career Technical and Agricultural Education (CTAE) instruction throughout the district.							

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	383201 794 3315 SALARY-SUBSTITUTE INSTRUCTIONA	54,742	55,380	74,500	74,500	1,974
<i>DESCRIPTION</i>		Provides substitutes for teachers to attend professional learning and training, accompany students on instructional experiences such as: visiting business/industry facilities, colleges, competitive events.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 00	383201 794 3315 OTHER COST-PROFESSIONAL/TECHNI	0	153,141	200,000	200,000	
<i>DESCRIPTION</i>		Funds are used to provide technical support in areas such as: professional learning and training, transportation to business/industry facilities, colleges and competition events, production and distribution of program PR materials, alterations and cleaning of uniforms, rental of facilities for regional and other program activities.							
2210	300	X	201 38 95 02	383201 SYS 3315 PURCHASED SERVICES-ATTORNEY	500	0	0		
<i>DESCRIPTION</i>									
2210	300	X	201 38 95 03	383201 SYS 3315 PURCHASED SERVICES-CONSULTANT	35,801	0	0		
<i>DESCRIPTION</i>									
2210	300	X	201 38 95 06	383201 SYS 3315 PURCHASED SERVICES-ENGINEERS	1,387	0	0		
<i>DESCRIPTION</i>									
2210	300	X	201 38 95 10	383201 SYS 3315 PURCHASED SERVICES-OTHER FEES	174,550	0	0		
<i>DESCRIPTION</i>									
2210	300	X	201 38 95 20	383201 SYS 3315 PURCHASED SERVICES-BROADCAST	1,750	0	0		
<i>DESCRIPTION</i>									
2210	300	X	201 38 95 56	383201 SYS 3315 PURCHASED SERVICES-TEMPORARY	17,137	0	0		
<i>DESCRIPTION</i>									

**CONTRACTED SERVICE -ADMINISTRATION (310)**

2300	310	X	201 48 95 00	383201 794 3315 OTHER COST-PROFESSIONAL/TECHNI	2,513	921	0		
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 38 33 00	383201 794 3315 TRAVEL-PROFESSIONAL	188,706	122,537	142,000	142,000	
<i>DESCRIPTION</i>		Funds are used to provide professional travel for CTAE teachers, counselors, administrators.							

**SUPPLIES (610)**

1000	610	X	201 38 53 00	383201 794 3315 SUPPLIES-TEACHING	55,068	79,482	79,000	79,000	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	998,570	728,360	794,064	794,064
					<b>TOTAL EXPENSE</b>	829,917	781,394	794,064	794,038

1,974

*DESCRIPTION* Funds are used to provide supplies to support classroom instruction for CTAE teachers throughout the district.

**EXPENDABLE COMPUTER EQUIPMENT (616)**

1000	616	X	201 61 92 05	383201 794 3315	COMPUTER HARDWARE	0	107,215	58,000	56,000
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*DESCRIPTION* Funds are used to provide computer equipment to enhance classroom instruction for CTAE teachers.

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

1000	642	X	201 38 62 00	383201 794 3315	BOOKS (OTHER THAN TEXTBOOKS)	165	0	0	
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*DESCRIPTION*

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

1000	730	X	201 61 92 00	383201 794 3315	EQUIPMENT	239,295	146,426	135,564	135,564
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*DESCRIPTION* Funds are used to provide equipment to support classroom instruction for CTAE teachers throughout the district.

**DUES AND FEES (810)**

2210	810	X	201 38 36 00	383201 794 3315	DUES AND FEES	58,304	116,292	105,000	105,000
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*DESCRIPTION* Funds are used for registration and fees for CTAE teachers to attend professional learning conferences and workshops.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT

**DIVISION** Curriculum and Instruction

5/27/2014 12:53 PM

**BUDGET DESCRIPTION**

Funds are used to pay district membership to Career Technical and Agricultural Education Resource Network. Membership allows all staff from the district to attend state sponsored workshops.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	93,571	93,571
		<i>TOTAL EXPENSE</i>	83,217	0	93,571	93,571
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	93,571	93,571
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>93,571</b>	<b>93,571</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(5,200)	0	0	0
X	810	DUES AND FEES	88,417	0	93,571	93,571
		<b>TOTAL EXPENSE</b>	<b>83,217</b>	<b>0</b>	<b>93,571</b>	<b>93,571</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	93,571	93,571
<b>TOTAL EXPENSE</b>					83,217	0	93,571	93,571

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00 384201	SYS 3316 OTHER FEDERAL GRANTS	0	0	93,571	93,571
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*DESCRIPTION* Funds are use membership to Career Technical and Agricultural Education Resource Network (CTAERN).

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 10 384201	SYS 3316 PURCHASED SERVICES-OTHER FEES	(5,200)	0	0	
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*DESCRIPTION*

**DUES AND FEES (810)**

2210	810	X	201 38 36 00 384201	794 3316 DUES AND FEES	88,417	0	93,571	93,571
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*DESCRIPTION* Funds are used for district membership to participate in state-wide professional development events.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (392201)all - REFUGEE SCHOOL IMPACT GRANT

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

This is a competitive grant through the Department of Human Services (year 2 of 3) that provides services to the refugee parents through parent outreach activities. It funds extra-activity for staff who work in the parent outreach program, supplies and instructional materials, translation services related to the grant activities, and professional development opportunities for staff.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>153,460</b>	<b>177,438</b>	<b>56,218</b>	<b>56,218</b>
		<b>TOTAL EXPENSE</b>	<b>173,137</b>	<b>51,264</b>	<b>56,217</b>	<b>56,200</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	153,460	177,438	56,218	56,218
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<b>TOTAL REVENUE</b>	<b>153,460</b>	<b>177,438</b>	<b>56,218</b>	<b>56,218</b>
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X	110	TEACHERS	78,943	31,013	36,709	36,709
X	230	TEACHERS RETIREMENT SYSTEM	154	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,850	742	990	973
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	11,553	500	2,900	2,900
X	580	TRAVEL - EMPLOYEES	1,386	845	2,900	2,900
X	610	SUPPLIES	79,251	18,165	12,718	12,718
X	810	DUES AND FEES	0	0	0	0

<b>TOTAL EXPENSE</b>	<b>173,137</b>	<b>51,264</b>	<b>56,217</b>	<b>56,200</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (392201)all - REFUGEE SCHOOL IMPACT GRANT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>153,460</b>	<b>177,438</b>	<b>56,218</b>	<b>56,218</b>	
					<b>TOTAL EXPENSE</b>	<b>171,133</b>	<b>50,523</b>	<b>55,227</b>	<b>56,200</b>	973

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	392201 SYS 1843	OTHER FEDERAL GRANTS	153,460	177,438	56,218	56,218	
<i>DESCRIPTION</i>										

**TEACHERS (110)**

1000	110	X	201 38 17 00	392201 713 1843	OTHER PAY-EXTRA ACTIVITY	78,943	31,013	36,709	36,709	973
<i>DESCRIPTION</i>										

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	392201 713 1843	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										

1000	300	X	201 38 95 10	392201 SYS 1843	PURCHASED SERVICES-OTHER FEES	(2,519)	0	0		
<i>DESCRIPTION</i>										

1000	300	X	201 38 95 17	392201 SYS 1843	PURCHASED SERVICES-INTREPRETER	3,014	0	0		
<i>DESCRIPTION</i>										

2700	300	X	201 56 95 00	392201 713 1843	OTHER COST-PROFESSIONAL/TECHNI	0	500	2,900	2,900	
<i>DESCRIPTION</i>										

2700	300	X	201 56 95 10	392201 SYS 1843	PURCHASED SERVICES-OTHER FEES	11,058	0	0		
<i>DESCRIPTION</i>										

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 33 00	392201 713 1843	TRAVEL-PROFESSIONAL	1,386	845	2,900	2,900	
<i>DESCRIPTION</i>										

**SUPPLIES (610)**

1000	610	X	201 38 53 00	392201 713 1843	SUPPLIES	79,251	18,165	12,718	12,718	
<i>DESCRIPTION</i>										

**DUES AND FEES (810)**

1000	810	X	201 38 36 00	392201 713 1843	DUES AND FEES	0	0	0		
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (392201)all - REFUGEE SCHOOL IMPACT GRANT  
**DIVISION** Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

These state grant funds are provided to the district to support CTAE programs and pathways to become industry certified. The industry certification process creates an industry standard of teaching for CTAE programs and pathways.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	45,883	26,418	41,000	41,000
		<i>TOTAL EXPENSE</i>	45,979	29,718	41,000	41,000
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	45,883	26,418	41,000	41,000
		<b>TOTAL REVENUE</b>	<b>45,883</b>	<b>26,418</b>	<b>41,000</b>	<b>41,000</b>
X	615	EXPENDABLE EQUIPMENT	46,938	29,718	41,000	41,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	(960)	0	0	0
		<b>TOTAL EXPENSE</b>	<b>45,979</b>	<b>29,718</b>	<b>41,000</b>	<b>41,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (421201)all - CTAE-CTE INDUSTRY CERTIFICATION  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					45,883	26,418	41,000	41,000
<i>TOTAL EXPENSE</i>					45,979	29,718	41,000	41,000

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00	421201 SYS 3550	OTHER STATE SOURCES	45,883	26,418	41,000	41,000
		<i>DESCRIPTION</i>	These state grant funds are provided to the district to support CTAE programs and pathways to become industry certified. The industry certification process creates an industry standard of teaching for CTAE programs and pathways.						

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	201 38 53 00	421201 794 3550	SUPPLIES	15,964	453	21,500	21,500
		<i>DESCRIPTION</i>	These funds provide supplies for CTAE programs to meet industry certification standards.						
1000	615	X	201 61 92 00	421201 794 3550	EQUIPMENT-EXPENDABLE	30,975	29,265	19,500	19,500
		<i>DESCRIPTION</i>	These funds provide equipment for CTAE programs and pathways to meet industry certification standards.						

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

1000	730	X	201 61 92 00	421201 578 3550	EQUIPMENT	(960)	0	0	
		<i>DESCRIPTION</i>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (421201)all - CTAE-CTE INDUSTRY CERTIFICATION

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (463201)all - PROFESSIONAL DEVELOPMENT-LOCAL SOURCES

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

No funds needed to support this budget.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	3,000	0
		<i>TOTAL EXPENSE</i>	(450)	2,662	3,000	0
R	1995	OTHER LOCAL REVENUES	0	0	3,000	0
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
X	610	SUPPLIES	(450)	2,662	3,000	0
		<b>TOTAL EXPENSE</b>	<b>(450)</b>	<b>2,662</b>	<b>3,000</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (463201)all - PROFESSIONAL DEVELOPMENT-LOCAL SOURCES

**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>(450)</b>	<b>2,662</b>	<b>3,000</b>	<b>0</b>

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	463201 SYS 0000	OTHER LOCAL SOURCES	0	0	3,000	0
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2210	610	X	201 46 60 00	463201 718 0000	SUPPLIES	(200)	0	0	
<i>DESCRIPTION</i>									
2300	610	X	201 48 60 00	463201 718 0000	SUPPLIES	(250)	2,662	3,000	0
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (463201)all - PROFESSIONAL DEVELOPMENT-LOCAL SOURCES

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (613201)all - SMALLER LEARNING COMMUNITY

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

This grant is no longer available. Grant will end June 30, 2014.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>1,198,471</b>	<b>1,076,971</b>	<b>713,889</b>	<b>713,889</b>
		<b>TOTAL EXPENSE</b>	<b>1,095,214</b>	<b>1,056,871</b>	<b>713,889</b>	<b>433,024</b>
R	4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	1,198,471	1,076,971	713,889	713,889
<b>TOTAL REVENUE</b>			<b>1,198,471</b>	<b>1,076,971</b>	<b>713,889</b>	<b>713,889</b>
X	110	TEACHERS	191,545	166,621	101,325	101,325
X	113	SUBSTITUTES	5,360	6,060	17,000	17,000
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	25,700	11,545	3,583	3,583
X	142	CLERICAL PERSONNEL	35,016	34,774	(1,778)	35,864
X	171	TEACHER SUPPORT SPECIALIST/DIAGNOSTICIAN/AUDIOLOGI	297,565	190,897	214,763	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	79,616	26,923	52,693	0
X	210	STATE HEALTH INSURANCE	66,907	34,339	(2,224)	7,154
X	230	TEACHERS RETIREMENT SYSTEM	42,646	21,997	50,141	4,716
X	290	OTHER EMPLOYEE BENEFITS	13,707	7,978	19,185	4,181
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	125,739	331,347	94,132	94,132
X	310	CONTRACTED SERVICE -ADMINISTRATION	17,770	0	0	0
X	580	TRAVEL - EMPLOYEES	57,497	38,515	60,048	60,048
X	610	SUPPLIES	58,817	111,478	30,649	30,649
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	21,776	45,253	17,741	17,741
X	810	DUES AND FEES	29,604	29,142	37,720	37,720
X	880	FEDERAL INDIRECT COST CHARGES	25,948	0	18,911	18,911
<b>TOTAL EXPENSE</b>			<b>1,095,214</b>	<b>1,056,871</b>	<b>713,889</b>	<b>433,024</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (613201)all - SMALLER LEARNING COMMUNITY  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>1,198,471</b>	<b>1,076,971</b>	<b>713,889</b>	<b>713,889</b>	
					<b>TOTAL EXPENSE</b>	<b>559,756</b>	<b>739,962</b>	<b>381,109</b>	<b>384,340</b>	3,231

**CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT (4300)**

4300	4300	R	201 22 95 00	613201	SYS 0000	OTHER FEDERAL SOURCES	1,198,471	1,076,971	713,889	713,889
<i>DESCRIPTION</i>										

**TEACHERS (110)**

1000	110	X	201 38 17 00	613201	745 0000	OTHER PAY-EXTRA ACTIVITY	191,545	166,621	101,325	101,325	2,685
<i>DESCRIPTION</i>											

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	613201	745 0000	SALARY-SUBSTITUTE INSTRUCTIONA	5,360	6,060	17,000	17,000	451
<i>DESCRIPTION</i>											

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 38 12 00	613201	745 0000	STIPENDS	25,700	11,545	3,583	3,583	95
<i>DESCRIPTION</i>											

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 00	613201	745 0000	OTHER COST-PROFESSIONAL/TECHNI	0	324,979	74,132	74,132	
<i>DESCRIPTION</i>											

2210	300	X	201 38 95 03	613201	SYS 0000	PURCHASED SERVICES-CONSULTANT	98,876	0	0		
<i>DESCRIPTION</i>											

2700	300	X	201 56 95 00	613201	745 0000	OTHER COST-PROFESSIONAL/TECHNI	0	6,368	20,000	20,000	
<i>DESCRIPTION</i>											

2700	300	X	201 56 95 10	613201	SYS 0000	PURCHASED SERVICES-OTHER FEES	26,863	0	0		
<i>DESCRIPTION</i>											

**CONTRACTED SERVICE -ADMINISTRATION (310)**

1000	310	X	201 38 95 10	613201	SYS 0000	PURCHASED SERVICES-OTHER FEES	17,770	0	0		
<i>DESCRIPTION</i>											

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 38 32 00	613201	745 0000	TRAVEL-REGULAR	1,564	673	3	3	
<i>DESCRIPTION</i>											

2210	580	X	201 38 33 00	613201	745 0000	TRAVEL-PROFESSIONAL	55,933	37,843	60,045	60,045	
<i>DESCRIPTION</i>											

**SUPPLIES (610)**

2210	610	X	201 38 53 00	613201	745 0000	SUPPLIES	58,817	111,478	30,649	30,649	
<i>DESCRIPTION</i>											

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

2210	730	X	201 61 92 00	613201	745 0000	EQUIPMENT	21,776	45,253	17,741	17,741	
<i>DESCRIPTION</i>											

**DUES AND FEES (810)**



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (613201)all - SMALLER LEARNING COMMUNITY

**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>1,198,471</b>	<b>1,076,971</b>	<b>713,889</b>	<b>713,889</b>	
					<b>TOTAL EXPENSE</b>	<b>559,756</b>	<b>739,962</b>	<b>381,109</b>	<b>384,340</b>	3,231
2210	810	X	201 38 36 00 613201 745 0000	DUES AND FEES	29,604	29,142	37,720	37,720		
<i>DESCRIPTION</i>										
<b>FEDERAL INDIRECT COST CHARGES (880)</b>										
2300	880	X	201 48 99 00 613201 745 0000	INDIRECT COST	25,948	0	18,911	18,911		
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(613201)all - SMALLER LEARNING COMMUNITY
<b>DIVISION</b>	Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>35,864</b>	<b>12,820</b>

**CLERICAL PERSONNEL (142)**

142	2300	Secretary, CTAE (201)	201 48 18 20 613201 745 0000 100%	1	35,864	12,820
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

Support for Teacher Academy for Preparation and Pedagogy in the school district.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>35,700</b>	<b>0</b>	<b>13,305</b>	<b>13,305</b>
		<i>TOTAL EXPENSE</i>	<b>18,784</b>	<b>20,954</b>	<b>13,305</b>	<b>13,478</b>
R	1995	OTHER LOCAL REVENUES	35,700	0	13,305	13,305
<b>TOTAL REVENUE</b>			<b>35,700</b>	<b>0</b>	<b>13,305</b>	<b>13,305</b>
X	113	SUBSTITUTES	0	0	2,100	2,100
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	18,350	19,125	4,400	4,400
X	290	OTHER EMPLOYEE BENEFITS	434	507	0	173
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	5,000	5,000
X	580	TRAVEL - EMPLOYEES	0	0	305	305
X	610	SUPPLIES	0	1,323	1,500	1,500
<b>TOTAL EXPENSE</b>			<b>18,784</b>	<b>20,954</b>	<b>13,305</b>	<b>13,478</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>35,700</b>	<b>0</b>	<b>13,305</b>	<b>13,305</b>	
					<b>TOTAL EXPENSE</b>	<b>18,350</b>	<b>20,448</b>	<b>13,305</b>	<b>13,478</b>	173

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	615201 718 0000	OTHER LOCAL SOURCES	35,175	0	13,305	13,305	
		<i>DESCRIPTION</i>	Grant amount.							
1995	1995	R	201 16 95 00	615201 SYS 0000	OTHER LOCAL SOURCES	525	0	0		
		<i>DESCRIPTION</i>	Grant amount.							

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	615201 718 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,100	2,100	56
		<i>DESCRIPTION</i>	To support Diverse Field expriences.							

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 38 12 00	615201 718 0000	STIPENDS	18,350	19,125	4,400	4,400	117
		<i>DESCRIPTION</i>	Support for Teacher Academy for Prepration and Pedagogy during non-contratual time.							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 46 95 00	615201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000	
		<i>DESCRIPTION</i>	To support HB671, contractual services.							

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 38 33 00	615201 718 0000	TRAVEL-PROFESSIONAL	0	0	305	305	
		<i>DESCRIPTION</i>								

**SUPPLIES (610)**

2210	610	X	201 38 53 00	615201 718 0000	SUPPLIES	0	1,323	1,500	1,500	
		<i>DESCRIPTION</i>	Supplies for staff to facilitate TAPP courses.							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (622201)all - EQUIPMENT GRANT AGREEMENT

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

This state grant is used to equipment newly constructed CTAE programs.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>1,306,161</b>	<b>454,840</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,323,201</b>	<b>344,488</b>	<b>0</b>	<b>0</b>
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	1,306,161	454,840	0	0
		<b>TOTAL REVENUE</b>	<b>1,306,161</b>	<b>454,840</b>	<b>0</b>	<b>0</b>
X	615	EXPENDABLE EQUIPMENT	0	9,114	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	212,201	127,605	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,111,000	207,769	0	0
		<b>TOTAL EXPENSE</b>	<b>1,323,201</b>	<b>344,488</b>	<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (622201)all - EQUIPMENT GRANT AGREEMENT  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
					<b>TOTAL REVENUE</b>	<b>1,306,161</b>	<b>454,840</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>1,323,201</b>	<b>344,488</b>	<b>0</b>	<b>0</b>

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00	622201	SYS 3532	OTHER STATE SOURCES	1,306,161	454,840	0	
<i>DESCRIPTION</i>										

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	201 38 53 00	622201	794 3532	EXPENDABLE EQUIPMENT	0	9,114	0	
<i>DESCRIPTION</i>										

**EXPENDABLE COMPUTER EQUIPMENT (616)**

1000	616	X	201 61 92 05	622201	794 3532	COMPUTER HARDWARE-EXPENDABLE	212,201	127,605	0	
<i>DESCRIPTION</i>										

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

1000	730	X	201 61 92 00	622201	794 3532	EQUIPMENT	1,111,000	207,769	0	
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (622201)all - EQUIPMENT GRANT AGREEMENT

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (628201)all - PACES- Prep of Alt Certified Educators in Spec Ed

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Professional Learning PACES funds to support mentors.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>354,311</b>	<b>200,734</b>	<b>245,140</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>337,215</b>	<b>189,355</b>	<b>245,140</b>	<b>0</b>

R	4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	354,311	200,734	245,140	0
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<b>TOTAL REVENUE</b>			<b>354,311</b>	<b>200,734</b>	<b>245,140</b>	<b>0</b>
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X	110	TEACHERS	0	0	0	0
X	113	SUBSTITUTES	0	560	1,500	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	31,400	17,995	3,000	0
X	190	OTHER MANAGEMENT PERSONNEL	126,451	56,289	54,538	0
X	210	STATE HEALTH INSURANCE	21,939	5,474	11,340	0
X	230	TEACHERS RETIREMENT SYSTEM	13,243	6,529	6,697	0
X	290	OTHER EMPLOYEE BENEFITS	4,194	2,004	1,565	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	127,341	92,938	150,000	0
X	580	TRAVEL - EMPLOYEES	1,659	3,374	0	0
X	610	SUPPLIES	434	2,663	1,500	0
X	810	DUES AND FEES	1,050	1,529	0	0
X	880	FEDERAL INDIRECT COST CHARGES	9,504	0	15,000	0

<b>TOTAL EXPENSE</b>			<b>337,215</b>	<b>189,355</b>	<b>245,140</b>	<b>0</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (628201)all - PACES- Prep of Alt Certified Educators in Spec Ed  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>354,311</b>	<b>200,734</b>	<b>245,140</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>171,389</b>	<b>119,059</b>	<b>171,000</b>	<b>0</b>

**CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT (4300)**

4300	4300	R	201 22 95 00	628201 SYS 0000	OTHER FEDERAL GRANTS	354,311	200,734	245,140	0
<i>DESCRIPTION</i>									

**TEACHERS (110)**

2210	110	X	201 38 17 00	628201 718 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

2210	113	X	201 38 16 00	628201 718 0000	SALARY-SUBSTITUTE INSTRUCTIONA	0	560	1,500	0
<i>DESCRIPTION</i>									

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 38 12 00	628201 718 0000	STIPENDS	31,400	17,995	3,000	0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 46 95 00	628201 718 0000	OTHER COST-PROFESSIONAL/TECHNI	0	92,938	150,000	0
<i>DESCRIPTION</i>									

2210	300	X	201 46 95 03	628201 SYS 0000	PURCHASED SERVICES-CONSULTANT	101,450	0	0	
<i>DESCRIPTION</i>									

2210	300	X	201 46 95 10	628201 SYS 0000	PURCHASED SERVICES-OTHER FEES	25,891	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 46 32 00	628201 718 0000	TRAVEL-REGULAR	1,659	2,425	0	
<i>DESCRIPTION</i>									

2210	580	X	201 46 33 00	628201 718 0000	TRAVEL-PROFESSIONAL	0	948	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2210	610	X	201 46 60 00	628201 718 0000	SUPPLIES	434	2,663	1,500	0
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

2210	810	X	201 46 36 00	628201 718 0000	DUES AND FEES	1,050	1,529	0	
<i>DESCRIPTION</i>									

**FEDERAL INDIRECT COST CHARGES (880)**

2300	880	X	201 48 99 00	628201 718 0000	INDIRECT COST	9,504	0	15,000	0
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (628201)all - PACES- Prep of Alt Certified Educators in Spec Ed

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (635201)all - TRANSITION TO TEACHING

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

Professional Learning funds to support training in the district for staff and schools,vendors, supplies, travel and equipment.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
			<b>TOTAL REVENUE</b>	<b>236,527</b>	<b>291,940</b>	<b>302,902</b>
			<b>TOTAL EXPENSE</b>	<b>241,678</b>	<b>302,902</b>	<b>179,428</b>

R	4300	CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT	236,527	291,940	302,902	302,902
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<b>TOTAL REVENUE</b>	<b>236,527</b>	<b>291,940</b>	<b>302,902</b>	<b>302,902</b>
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X	116	PROFESSIONAL DEVELOPMENT STIPENDS	18,900	740	35,000	35,000
X	190	OTHER MANAGEMENT PERSONNEL	105,739	74,673	88,508	0
X	210	STATE HEALTH INSURANCE	18,955	14,633	22,680	0
X	230	TEACHERS RETIREMENT SYSTEM	11,069	8,100	10,868	0
X	290	OTHER EMPLOYEE BENEFITS	3,308	2,055	2,346	928
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	76,672	188,148	115,000	115,000
X	580	TRAVEL - EMPLOYEES	75	349	10,000	10,000
X	610	SUPPLIES	0	212	1,000	1,000
X	810	DUES AND FEES	149	0	2,500	2,500
X	880	FEDERAL INDIRECT COST CHARGES	6,811	0	15,000	15,000

<b>TOTAL EXPENSE</b>	<b>241,678</b>	<b>288,910</b>	<b>302,902</b>	<b>179,428</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (635201)all - TRANSITION TO TEACHING  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>236,527</b>	<b>291,940</b>	<b>302,902</b>	
					<b>TOTAL EXPENSE</b>	<b>102,607</b>	<b>189,449</b>	<b>178,500</b>	928

**CATEGORICAL GRANTS - DIRECT FROM FEDERAL GOVERNMENT (4300)**

4300	4300	R	201 22 95 00	635201 SYS 0000 OTHER FEDERAL GRANTS	236,527	291,940	302,902	302,902	
		<i>DESCRIPTION</i>	Grant amount						

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 38 12 00	635201 718 0000 STIPENDS	18,900	740	35,000	35,000	928
		<i>DESCRIPTION</i>	To support training for teachers during non-contractual time.						

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 46 95 00	635201 718 0000 OTHER COST-PROFESSIONAL/TECHNI	0	188,148	115,000	115,000	
		<i>DESCRIPTION</i>	To support contractor services for training to staff.						
2210	300	X	201 46 95 03	635201 SYS 0000 PURCHASED SERVICES-CONSULTANT	25,000	0	0		
		<i>DESCRIPTION</i>							
2210	300	X	201 46 95 10	635201 SYS 0000 PURCHASED SERVICES-OTHER FEES	51,672	0	0		
		<i>DESCRIPTION</i>							

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 46 32 00	635201 718 0000 TRAVEL-REGULAR	75	349	7,500	7,500	
		<i>DESCRIPTION</i>	To support local travel for Professional Learning Facilitators to schools.						
2210	580	X	201 46 33 00	635201 718 0000 TRAVEL-PROFESSIONAL	0	0	2,500	2,500	
		<i>DESCRIPTION</i>	To support Professional Travel for staff to training outside the district.						

**SUPPLIES (610)**

2210	610	X	201 46 60 00	635201 718 0000 SUPPLIES	0	212	1,000	1,000	
		<i>DESCRIPTION</i>	To support supplies for Professional Learning staff and teachers.						

**DUES AND FEES (810)**

2210	810	X	201 46 36 00	635201 718 0000 DUES AND FEES	149	0	2,500	2,500	
		<i>DESCRIPTION</i>	Support for registration fee and training for staff and teachers.						

**FEDERAL INDIRECT COST CHARGES (880)**

2300	880	X	201 48 99 00	635201 718 0000 INDIRECT COST	6,811	0	15,000	15,000	
		<i>DESCRIPTION</i>							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (635201)all - TRANSITION TO TEACHING

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

The 21st Century Learning Communities Grant is a competitive grant that provides services to refugee students at the International Student Center (Lab Program), Druid Hills Middle School and Freedom Middle School. This is the last year of a three year grant. Allowable activities include after school and enrichment activities, summer program, educational field trips, professional learning for staff serving the program, instructional materials and supplies, transportation, etc.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>239,374</b>	<b>489,032</b>	<b>312,962</b>	<b>312,962</b>
		<b>TOTAL EXPENSE</b>	<b>436,892</b>	<b>263,675</b>	<b>312,962</b>	<b>184,857</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	239,374	489,032	312,962	312,962
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<b>TOTAL REVENUE</b>	<b>239,374</b>	<b>489,032</b>	<b>312,962</b>	<b>312,962</b>
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X	110	TEACHERS	132,824	92,312	101,700	0
X	180	BUS DRIVERS	57,181	17,567	35,160	35,160
X	190	OTHER MANAGEMENT PERSONNEL	0	15,842	22,500	7,500
X	210	STATE HEALTH INSURANCE	0	883	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	2,188	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,129	2,117	12,536	1,131
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	183,780	114,316	110,504	110,504
X	332	DRUG AND ALCOHOL TESTING, FINGERPRINTING	0	1,160	1,280	1,280
X	580	TRAVEL - EMPLOYEES	0	0	0	0
X	610	SUPPLIES	8,357	745	3,285	3,285
X	620	ENERGY	22,724	11,996	14,331	14,331
X	641	TEXTBOOKS	2,067	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	11,268	0	0	0
X	810	DUES AND FEES	6,559	0	5,000	5,000
X	880	FEDERAL INDIRECT COST CHARGES	10,003	4,549	6,666	6,666

<b>TOTAL EXPENSE</b>	<b>436,892</b>	<b>263,675</b>	<b>312,962</b>	<b>184,857</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>239,374</b>	<b>489,032</b>	<b>312,962</b>	<b>312,962</b>	
<b>TOTAL EXPENSE</b>					<b>338,770</b>	<b>157,596</b>	<b>183,726</b>	<b>184,857</b>	1,131

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00 641201	SYS 1839 OTHER FEDERAL GRANTS	239,374	489,032	312,962	312,962	
<i>DESCRIPTION</i>									
<b>TEACHERS (110)</b>									
1000	110	X	201 38 17 00 641201	753 1839 OTHER PAY-EXTRA ACTIVITY	36,830	0	0		0
<i>DESCRIPTION</i>									
<b>BUS DRIVERS (180)</b>									
2700	180	X	201 56 17 00 641201	753 1839 OTHER PAY-EXTRA ACTIVITY	30,195	0	0		0
<i>DESCRIPTION</i>									
2700	180	X	201 56 17 00 641201	713 1839 OTHER PAY-EXTRA ACTIVITY	26,986	17,567	35,160	35,160	932
<i>DESCRIPTION</i>									
<b>OTHER MANAGEMENT PERSONNEL (190)</b>									
2230	190	X	201 64 17 00 641201	713 1839 OTHER PAY-EXTRA ACTIVITY	0	7,263	7,500	7,500	199
<i>DESCRIPTION</i>									
<b>PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)</b>									
1000	300	X	201 38 95 80 641201	713 1839 OTHER COST-PROFESSIONAL/TECHNI	0	3,380	3,000	3,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03 641201	SYS 1839 PURCHASED SERVICES-CONSULTANT	57,183	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10 641201	SYS 1839 PURCHASED SERVICES-OTHER FEES	(13,170)	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80 641201	SYS 1839 PURCHASED SERVICES-INSTRUCTORS	500	0	0		
<i>DESCRIPTION</i>									
2100	300	X	201 42 95 00 641201	713 1839 OTHER COST-PROFESSIONAL/TECHNI	0	100,080	95,150	95,150	
<i>DESCRIPTION</i>									
2100	300	X	201 42 95 03 641201	SYS 1839 PURCHASED SERVICES-CONSULTANT	77,000	0	0		
<i>DESCRIPTION</i>									
2100	300	X	201 42 95 10 641201	SYS 1839 PURCHASED SERVICES-OTHER FEES	26,881	0	0		
<i>DESCRIPTION</i>									
2100	300	X	201 42 95 17 641201	SYS 1839 PURCHASED SERVICES-INTREPRETER	960	0	0		
<i>DESCRIPTION</i>									
2210	300	X	201 46 95 00 641201	713 1839 OTHER COST-PROFESSIONAL/TECHNI	0	175	3,000	3,000	
<i>DESCRIPTION</i>									
2210	300	X	201 46 95 03 641201	SYS 1839 PURCHASED SERVICES-CONSULTANT	8,845	0	0		
<i>DESCRIPTION</i>									
2210	300	X	201 46 95 10 641201	SYS 1839 PURCHASED SERVICES-OTHER COSTS	2,925	0	0		
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>239,374</b>	<b>489,032</b>	<b>312,962</b>	<b>312,962</b>	
					<b>TOTAL EXPENSE</b>	<b>338,770</b>	<b>157,596</b>	<b>183,726</b>	<b>184,857</b>	1,131

<i>DESCRIPTION</i>									
2300	300	X	201 48 95 00	641201 753 1839	AUDIT COST	0	332	0	
<i>DESCRIPTION</i>									
2300	300	X	201 48 95 03	641201 SYS 1839	PURCHASED SERVICES-CONSULTANT	23,356	0	0	
<i>DESCRIPTION</i>									
2300	300	X	201 48 95 10	641201 SYS 1839	PURCHASED SERVICES-OTHER FEES	(699)	0	0	
<i>DESCRIPTION</i>									
2900	300	X	201 65 95 00	641201 713 1839	OTHER COST-PROFESSIONAL/TECHNI	0	10,349	0	
<i>DESCRIPTION</i>									
2900	300	X	201 65 95 03	641201 713 1839	OTHER COST-PROFESSIONAL/TECHNI	0	0	9,354	9,354
<i>DESCRIPTION</i>									
<b>DRUG AND ALCOHOL TESTING, FINGERPRINTING (332)</b>									
2230	332	X	201 64 95 10	641201 713 1839	OTHER PURCHASED PROFESSIONAL	0	1,160	1,280	1,280
<i>DESCRIPTION</i>									
<b>TRAVEL - EMPLOYEES (580)</b>									
2210	580	X	201 46 33 00	641201 713 1839	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>									
<b>SUPPLIES (610)</b>									
1000	610	X	201 38 53 00	641201 753 1839	SUPPLIES	2,027	0	0	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 00	641201 713 1839	SUPPLIES	6,329	745	3,285	3,285
<i>DESCRIPTION</i>									
<b>ENERGY (620)</b>									
2700	620	X	201 56 50 00	641201 753 1839	ENERGY	1,896	0	0	
<i>DESCRIPTION</i>									
2700	620	X	201 56 50 00	641201 713 1839	ENERGY	0	11,340	14,331	14,331
<i>DESCRIPTION</i>									
2700	620	X	201 56 95 00	641201 713 1839	OTHER COST-PROFESSIONAL/TECHNI	20,828	656	0	
<i>DESCRIPTION</i>									
<b>TEXTBOOKS (641)</b>									
1000	641	X	201 38 56 00	641201 753 1839	TEXTBOOKS	2,067	0	0	
<i>DESCRIPTION</i>									
<b>BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)</b>									
1000	642	X	201 38 62 00	641201 713 1839	BOOKS (OTHER THAN TEXTBOOKS)	11,268	0	0	
<i>DESCRIPTION</i>									
<b>DUES AND FEES (810)</b>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>239,374</b>	<b>489,032</b>	<b>312,962</b>	<b>312,962</b>
					<b>TOTAL EXPENSE</b>	<b>338,770</b>	<b>157,596</b>	<b>183,726</b>	<b>184,857</b>
2100	810	X	201 42 36 00 641201 713 1839	DUES AND FEES	0	0	5,000	5,000	
<i>DESCRIPTION</i>									
2210	810	X	201 46 36 00 641201 713 1839	DUES AND FEES	6,559	0	0		
<i>DESCRIPTION</i>									
<b>FEDERAL INDIRECT COST CHARGES (880)</b>									
2300	880	X	201 48 99 00 641201 713 1839	INDIRECT COST	10,003	4,549	6,666	6,666	
<i>DESCRIPTION</i>									

1,131



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (651201)all - CTAE - CTE EXTENDED DAY

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

State grant funding provided for teachers to serve as advisors for Career Student Organizations such as Future Business Leaders of America (FBLA), Technology Student Association (TSA), Healthcare Occupations of America (HOSA), Family, Community and Careers Leaders of America (FCCLA), Marketing Education, and Career Technical Instruction (CTI). These funds pay teachers for their extended hours for working with students beyond contract time.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>667,551</b>	<b>984,600</b>	<b>886,881</b>	<b>886,881</b>
		<b>TOTAL EXPENSE</b>	<b>668,792</b>	<b>986,084</b>	<b>886,881</b>	<b>890,265</b>
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	667,551	984,600	886,881	886,881
		<b>TOTAL REVENUE</b>	<b>667,551</b>	<b>984,600</b>	<b>886,881</b>	<b>886,881</b>
X	115	EXTENDED DAY - TEACHERS	606,440	883,744	886,881	769,244
X	210	STATE HEALTH INSURANCE	0	1,467	0	0
X	230	TEACHERS RETIREMENT SYSTEM	62,352	100,854	0	101,154
X	290	OTHER EMPLOYEE BENEFITS	0	19	0	19,867
		<b>TOTAL EXPENSE</b>	<b>668,792</b>	<b>986,084</b>	<b>886,881</b>	<b>890,265</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (651201)all - CTAE - CTE EXTENDED DAY  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					667,551	984,600	886,881	886,881
<i>TOTAL EXPENSE</i>					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	667,551	984,600	886,881	886,881
		<i>DESCRIPTION</i>	Funding provided for teachers to serve as advisors for Career Student Organizations such as Future Business Leaders of America (FBLA), Technology Student Association (TSA), Healthcare Occupations of America (HOSA), Family, Community and Careers Leaders of America (FCCLA), Marketing Education, and Career Technical Instruction (CTI). These funds pay teachers for their extended hours for working with students beyond contract time.					

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (651201)all - CTAE - CTE EXTENDED DAY  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>769,244</b>	<b>121,021</b>

**EXTENDED DAY - TEACHERS (115)**

115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	9,066	1,333
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	9,066	1,333
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,018	1,032
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,022	444
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,044	889
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,095	307
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,409	354
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	9,066	1,333
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,143	496
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,286	994
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,286	994
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,723	430
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,084	645
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,308	523
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,228	1,142
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,409	381
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,533	716
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,288	1,151
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,084	645
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,930	1,253
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,103	965
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,308	523
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,699	1,216
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,925	936
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,930	1,253
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,813	1,077
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,963	469
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,228	1,142
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,699	1,216
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,813	1,077
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,018	1,109
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,875	297
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,875	297

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (651201)all - CTAE - CTE EXTENDED DAY

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>769,244</b>	<b>121,021</b>
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,963	469
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,723	430
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,813	1,077
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,925	936
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,235	985
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,307	523
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,095	331
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,409	381
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,752	908
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	8,168	1,290
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,286	994
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,767	279
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,257	1,146
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,422	1,014
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,813	1,077
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,475	1,181
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,257	1,146
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,629	573
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,716	271
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,475	1,181
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	8,168	1,290
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,492	394
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,711	428
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,420	541
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,615	1,045
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,711	428
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,307	523
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,170	975
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,286	994
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,178	660
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,752	908
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,235	985
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,089	330
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,877	929

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (651201)all - CTAE - CTE EXTENDED DAY  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>769,244</b>	<b>121,021</b>
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,058	326
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,460	863
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,235	985
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,409	381
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,027	478
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,286	994
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,280	360
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,422	1,014
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,403	380
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,422	1,014
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	8,168	1,290
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,614	571
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,103	965
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,523	556
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,355	1,004
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,877	929
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,624	889
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,460	863
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,321	525
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,054	956
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,877	929
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,018	1,109
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,235	985
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,877	929
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,523	556
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,730	431
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,475	1,181
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,738	591
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,805	759
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,555	404
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,934	464
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,624	889
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,877	929
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	8,168	1,290



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (651201)all - CTAE - CTE EXTENDED DAY  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>769,244</b>	<b>121,021</b>
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,939	464
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,939	464
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,434	227
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,271	991
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,460	863
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,624	889
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,170	975
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,917	303
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,624	889
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,084	645
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,632	416
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,615	1,045
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,925	936
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,624	889
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,339	370
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,624	889
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	8,168	1,290
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,748	750
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,573	722
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,989	315
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,877	929
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	7,228	1,142
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,748	750
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,704	269
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,460	863
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	3,850	608
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,355	1,004
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,812	445
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,422	1,014
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,178	660
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,054	956
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,409	381
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,704	269
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,949	782

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (651201)all - CTAE - CTE EXTENDED DAY  
**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>769,244</b>	<b>121,021</b>
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,760	910
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,891	773
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,760	910
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,760	910
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,354	1,004
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,089	330
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,422	857
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,097	805
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,723	430
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	1,802	285
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,625	415
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,805	759
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,805	759
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,178	660
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,097	805
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	5,585	882
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	6,054	956
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,440	702
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,271	359
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	2,549	403
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,178	660
115	1000	Career Tech Student Org Grant	201 38 11 00 651201 745 3554	100%	0	4,178	660

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (664201)all - PLANETARIUM PROCEEDS

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

This budget utilizes funds from the planetarium to fund professional development, travel for staff members, and dues for professional organizations.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	13,500	25,000
		<i>TOTAL EXPENSE</i>	8,061	1,649	13,500	25,000
R	1995	OTHER LOCAL REVENUES	0	0	13,500	25,000
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>13,500</b>	<b>25,000</b>
X	580	TRAVEL - EMPLOYEES	7,277	1,649	10,000	10,000
X	810	DUES AND FEES	784	0	3,500	15,000
<b>TOTAL EXPENSE</b>			<b>8,061</b>	<b>1,649</b>	<b>13,500</b>	<b>25,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (664201)all - PLANETARIUM PROCEEDS  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	13,500	25,000
<i>TOTAL EXPENSE</i>					8,061	1,649	13,500	25,000

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	664201 SYS 0000	OTHER LOCAL SOURCES	0	0	13,500	25,000
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*DESCRIPTION* This is earned income from the planetarium programs.

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 33 00	664201 660 0000	TRAVEL-PROFESSIONAL	7,277	1,649	10,000	10,000
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*DESCRIPTION* The account funds professional travel for Fernbank employees. The travel is for a variety of conferences and other profesional development opportunities

**DUES AND FEES (810)**

1000	810	X	201 38 36 00	664201 660 0000	DUES AND FEES	784	0	3,500	15,000
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*DESCRIPTION* This account funds membership dues for the Association of Science and Technology Centers (ASTC) and other similar organizations. This also funds the use of iterns to operate the planetarium duriong the evening shows and the weekends.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (664201)all - PLANETARIUM PROCEEDS

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (674201)all - CTAE - EXTENDED YEAR

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

State grant funding provided for teachers to teach courses and conduct week-long summer camps to students.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>28,045</b>	<b>61,553</b>	<b>30,628</b>	<b>30,628</b>
		<i>TOTAL EXPENSE</i>	<b>63,416</b>	<b>65,333</b>	<b>30,628</b>	<b>31,440</b>
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	28,045	61,553	30,628	30,628
		<b>TOTAL REVENUE</b>	<b>28,045</b>	<b>61,553</b>	<b>30,628</b>	<b>30,628</b>
X	117	EXTENDED YEAR SUPPLEMENTS	57,505	57,784	30,628	30,628
X	210	STATE HEALTH INSURANCE	0	383	0	0
X	230	TEACHERS RETIREMENT SYSTEM	5,911	7,162	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	5	0	812
		<b>TOTAL EXPENSE</b>	<b>63,416</b>	<b>65,333</b>	<b>30,628</b>	<b>31,440</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (674201)all - CTAE - EXTENDED YEAR  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<i>TOTAL REVENUE</i>	28,045	61,553	30,628	30,628	
					<i>TOTAL EXPENSE</i>	57,505	57,784	30,628	31,440	812

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00 674201	SYS 3526 OTHER GRANTS FROM GDOE	28,045	61,553	30,628	30,628	
		<i>DESCRIPTION</i>	State grant funding provided for teachers to teach courses and conduct week-long summer camps to students.						

**EXTENDED YEAR SUPPLEMENTS (117)**

1000	117	X	201 38 17 00 674201	745 3526 OTHER PAY-EXTRA ACTIVITY	57,505	57,784	30,628	30,628	812
		<i>DESCRIPTION</i>	State grant funding provided for teachers to teach courses and conduct week-long summer camps to students.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (674201)all - CTAE - EXTENDED YEAR

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (740201)all - CTAE-AG-EXTENDED DAY

**DIVISION** Curriculum and Instruction

5/27/2014 12:54 PM

**BUDGET DESCRIPTION**

State grant funds for Agriculture teacher to serve as Future Farmers of America (FFA) advisor.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	4,073	3,989	3,989
		<i>TOTAL EXPENSE</i>	0	4,073	3,989	4,095
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	4,073	3,989	3,989
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>4,073</b>	<b>3,989</b>	<b>3,989</b>
X	115	EXTENDED DAY - TEACHERS	0	4,073	3,989	3,989
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	106
		<b>TOTAL EXPENSE</b>	<b>0</b>	<b>4,073</b>	<b>3,989</b>	<b>4,095</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (740201)all - CTAE-AG-EXTENDED DAY  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	4,073	3,989	3,989	
<i>TOTAL EXPENSE</i>					0	4,073	3,989	4,095	106

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00 740201	SYS 3553 OTHER GRANTS FROM GDOE	0	4,073	3,989	3,989	
<i>DESCRIPTION</i>		State grant funds for Agriculture teacher to serve as Future Farmers of America (FFA) advisor.							

**EXTENDED DAY - TEACHERS (115)**

1000	115	X	201 38 17 00 740201	794 3553 OTHER PAY-EXTRA ACTIVITY	0	4,073	3,989	3,989	106
<i>DESCRIPTION</i>		State grant funds for Agriculture teacher to serve as Future Farmers of America (FFA) advisor.							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (740201)all - CTAE-AG-EXTENDED DAY

**DIVISION** Curriculum and Instruction

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (741201)all - CTAE-AG-EXTENDED YEAR

**DIVISION** Curriculum and Instruction

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**BUDGET DESCRIPTION**

State grant funding provided for Agriculture teacher to conduct summer activities for students in the Agriculture pathway.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	1,722	1,680	1,680
		<i>TOTAL EXPENSE</i>	0	2,073	1,680	1,725
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	0	1,722	1,680	1,680
<b>TOTAL REVENUE</b>			<b>0</b>	<b>1,722</b>	<b>1,680</b>	<b>1,680</b>
X	117	EXTENDED YEAR SUPPLEMENTS	0	1,950	1,680	1,680
X	230	TEACHERS RETIREMENT SYSTEM	0	123	0	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	0	45
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>2,073</b>	<b>1,680</b>	<b>1,725</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (741201)all - CTAE-AG-EXTENDED YEAR  
**DIVISION** Curriculum and Instruction

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	1,722	1,680	1,680	
<i>TOTAL EXPENSE</i>					0	1,950	1,680	1,725	45

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00 741201	SYS 3529 OTHER GRANTS FROM GDOE	0	1,722	1,680	1,680	
<i>DESCRIPTION</i>		State grant funding provided for Agriculture teacher to conduct summer activities for students in the Agriculture pathway.							

**EXTENDED YEAR SUPPLEMENTS (117)**

1000	117	X	201 38 17 00 741201	794 3529 OTHER PAY-EXTRA ACTIVITY	0	1,950	1,680	1,680	45
<i>DESCRIPTION</i>		State grant funding provided for Agriculture teacher to conduct summer activities for students in the Agriculture pathway.							

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (741201)all - CTAE-AG-EXTENDED YEAR  
**DIVISION** Curriculum and Instruction

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (704201)all - TRANSPORTATION-DECATUR

**DIVISION** Facilities and Operations

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	905,819	656,602	312,117	0
		<i>TOTAL EXPENSE</i>	370,989	303,412	312,117	0
R	1400	TRANSPORTATION FEES	905,819	656,602	312,117	0
		<b>TOTAL REVENUE</b>	<b>905,819</b>	<b>656,602</b>	<b>312,117</b>	<b>0</b>
X	180	BUS DRIVERS	279,097	228,338	223,479	0
X	190	OTHER MANAGEMENT PERSONNEL	10,158	0	0	0
X	210	STATE HEALTH INSURANCE	59,208	57,136	71,540	0
X	230	TEACHERS RETIREMENT SYSTEM	22	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	22,504	17,938	17,098	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
		<b>TOTAL EXPENSE</b>	<b>370,989</b>	<b>303,412</b>	<b>312,117</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (704201)all - TRANSPORTATION-DECATUR  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					905,819	656,602	312,117	0
<i>TOTAL EXPENSE</i>					0	0	0	0

**TRANSPORTATION FEES (1400)**

1400	1400	R	201 16 95 00	704201 SYS 0000	OTHER LOCAL SOURCES	905,819	656,602	312,117	0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2700	300	X	201 56 95 00	704201 712 0000	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (704201)all - TRANSPORTATION-DECATUR

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (761201)all - UNFORESEEN REV-EXP SHORTFALL

**DIVISION** Finance

5/27/2014 2:13 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	2,872,220	2,000,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	2,872,220	2,000,000
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>2,872,220</b>	<b>2,000,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (761201)all - UNFORESEEN REV-EXP SHORTFALL  
**DIVISION** Finance

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	2,872,220	2,000,000
<i>TOTAL EXPENSE</i>					0	0	0	0

**OPERATING TRANSFERS FROM OTHER FUNDS (5200)**

5200	5200	R	201 26 75 00 761201	SYS 0000 TRANSFER FROM OTHER FUNDS	0	0	2,872,220	2,000,000
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (761201)all - UNFORESEEN REV-EXP SHORTFALL  
**DIVISION** Finance

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000204)all - FUND 204 - TITLE I

**DIVISION** School Leadership And Operational Support

5/27/2014 2:18 PM

**BUDGET DESCRIPTION**

Personnel and resources to administer and support 100 Title I schools.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
			<b>TOTAL REVENUE</b>	<b>34,059,173</b>	<b>30,430,989</b>	<b>34,043,497</b>	<b>30,639,147</b>
			<b>TOTAL EXPENSE</b>	<b>6,627,579</b>	<b>331,770</b>	<b>2,908,897</b>	<b>2,143,624</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	34,059,173	30,430,989	34,043,497	30,639,147
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<b>TOTAL REVENUE</b>			<b>34,059,173</b>	<b>30,430,989</b>	<b>34,043,497</b>	<b>30,639,147</b>
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X	112	PREKINDERGARTEN TEACHERS	343,003	8,208	0	0
X	113	SUBSTITUTES	20,754	0	0	0
X	115	EXTENDED DAY - TEACHERS	0	0	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	20,731	1,605	0	0
X	117	EXTENDED YEAR SUPPLEMENTS	6,798	2,471	0	0
X	140	AIDES AND PARAPROFESSIONALS	136,489	46	0	0
X	141	SECRETARIAL PERSONNEL	161,101	18,867	0	63,578
X	142	CLERICAL PERSONNEL	59,928	274	175,685	0
X	148	ACCOUNTANT	99,730	24,755	201,776	102,124
X	177	FAMILY SERVICES/PARENT COORDINATOR	929,197	77,665	0	0
X	180	BUS DRIVERS	75	0	0	0
X	190	OTHER MANAGEMENT PERSONNEL	1,293,091	251,222	1,081,261	775,439
X	191	OTHER ADMINISTRATIVE PERSONNEL	69,297	3,620	0	0
X	199	OTHER SALARIES AND COMPENSATION	153,566	9,874	0	0
X	210	STATE HEALTH INSURANCE	309,098	30,139	204,641	126,125
X	230	TEACHERS RETIREMENT SYSTEM	292,868	23,425	176,675	123,760
X	290	OTHER EMPLOYEE BENEFITS	95,854	9,325	38,129	24,941
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,203,317	(181,027)	62,578	56,320
X	530	COMMUNICATION	89,540	1,656	25,000	22,500
X	580	TRAVEL - EMPLOYEES	90,589	5,594	30,000	27,000
X	595	OTHER PURCHASED SERVICES	1,182	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000204)all - FUND 204 - TITLE I

**DIVISION** School Leadership And Operational Support

5/27/2014 2:18 PM

**BUDGET DESCRIPTION**

Personnel and resources to administer and support 100 Title I schools.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>34,059,173</b>	<b>30,430,989</b>	<b>34,043,497</b>	<b>30,639,147</b>
<b>TOTAL EXPENSE</b>			<b>6,627,579</b>	<b>331,770</b>	<b>2,908,897</b>	<b>2,143,624</b>
X	610	SUPPLIES	70,179	2,636	30,000	27,000
X	611	SUPPLIES - TECHNOLOGY RELATED	35,066	789	10,000	9,000
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	2,592	0	10,000	9,000
X	616	EXPENDABLE COMPUTER EQUIPMENT	620	43,462	20,000	18,000
X	620	ENERGY	1,592	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	28,706	(269)	25,000	22,500
X	810	DUES AND FEES	31,524	(2,566)	30,000	27,000
X	880	FEDERAL INDIRECT COST CHARGES	1,081,094	0	788,152	709,337
<b>TOTAL EXPENSE</b>			<b>6,627,579</b>	<b>331,770</b>	<b>2,908,897</b>	<b>2,143,624</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000204)all - FUND 204 - TITLE I  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>34,059,173</b>	<b>30,430,989</b>	<b>34,043,497</b>	<b>30,639,147</b>
<b>TOTAL EXPENSE</b>					<b>2,837,924</b>	<b>(115,777)</b>	<b>1,030,730</b>	<b>927,657</b>

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	204 22 95 00 000204	SYS 1750 OTHER FEDERAL GRANTS	34,059,173	30,430,989	34,043,497	30,639,147
			<p><i>DESCRIPTION</i> Title I is a part of the No Child Left Behind Act of 2001 (NCLB). This act provides federal funds through the Georgia Department of Education to local educational agencies (LEAs) and public schools with high numbers or percentages of poor children to help ensure that all children meet challenging State academic content and student academic achievement standards. Under Title I, local educational agencies (LEAs) are required to provide services for eligible private school students, as well as eligible public school students.</p>					

**SUBSTITUTES (113)**

2210	113	X	204 46 16 00 000204	759 1750 SALARY-SUBSTITUTE INSTRUCTIONA	20,754	0	0	
			<i>DESCRIPTION</i>					
2230	113	X	204 48 16 00 000204	759 1750 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
			<i>DESCRIPTION</i>					

**EXTENDED DAY - TEACHERS (115)**

2210	115	X	204 46 17 00 000204	759 1750 OTHER PAY-EXTRA ACTIVITY	0	0	0	
			<i>DESCRIPTION</i>					

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	204 46 12 00 000204	759 1750 STIPENDS	20,731	1,605	0	
			<i>DESCRIPTION</i>					

**EXTENDED YEAR SUPPLEMENTS (117)**

1000	117	X	204 38 17 00 000204	759 1750 OTHER PAY-EXTRA ACTIVITY	6,798	2,471	0	
			<i>DESCRIPTION</i>					

**BUS DRIVERS (180)**

2700	180	X	204 56 17 00 000204	759 1750 OTHER PAY-EXTRA ACTIVITY	75	0	0	
			<i>DESCRIPTION</i>					

**OTHER SALARIES AND COMPENSATION (199)**

2900	199	X	204 65 17 00 000204	759 1750 OTHER PAY-EXTRA ACTIVITY	153,566	9,874	0	
			<i>DESCRIPTION</i>					

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	204 38 95 00 000204	759 1750 OTHER COST-PROFESSIONAL/TECHNI	0	(349)	0	
			<i>DESCRIPTION</i>					
1000	300	X	204 38 95 10 000204	SYS 1750 PURCHASED SERVICES-OTHER FEES	1,914	0	0	
			<i>DESCRIPTION</i>					
1000	300	X	204 38 95 80 000204	SYS 1750 PURCHASED SERVICES-INSTRUCTORS	9,300	0	0	
			<i>DESCRIPTION</i>					

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000204)all - FUND 204 - TITLE I  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
					<b>TOTAL REVENUE</b>	<b>34,059,173</b>	<b>30,430,989</b>	<b>34,043,497</b>	<b>30,639,147</b>
					<b>TOTAL EXPENSE</b>	<b>2,837,924</b>	<b>(115,777)</b>	<b>1,030,730</b>	<b>927,657</b>
2100	300	X	204 42 95 00 000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	(165,532)	0		
<i>DESCRIPTION</i>									
2100	300	X	204 42 95 10 000204 SYS 1750	PURCHASED SERVICES-OTHER FEES	885,000	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	(17,500)	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 03 000204 SYS 1750	PURCHASED SERVICES-CONSULTANT	96,550	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 38 98 10 000204 SYS 1750	PURCHASED SERVICES-OTHER FEES	90	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 10 000204 SYS 1750	PURCHASED SERVICES-OTHER FEES	18,640	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 20 000204 SYS 1750	PURCHASED SERVICES-BROADCAST	450	0	0		
<i>DESCRIPTION</i>									
2230	300	X	204 48 95 00 000204 759 1750	AUDIT COST	0	500	62,578	56,320	
<i>DESCRIPTION</i> Expenditures associated with annual audit.									
2230	300	X	204 48 98 00 000204 759 1750	OTHER COST-PRINTING/BINDING	0	1,854	0		
<i>DESCRIPTION</i>									
2230	300	X	204 48 95 10 000204 SYS 1750	PURCHASED SERVICES-OTHER FEES	97,247	0	0		
<i>DESCRIPTION</i>									
2230	300	X	204 48 98 10 000204 SYS 1750	PURCHASED SERVICES-OTHER FEES	63,561	0	0		
<i>DESCRIPTION</i>									
2230	300	X	204 48 95 17 000204 SYS 1750	PURCHASED SERVICES-INTREPRETER	5,369	0	0		
<i>DESCRIPTION</i>									
2900	300	X	204 65 95 00 000204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>									
2900	300	X	204 65 95 03 000204 SYS 1750	PURCHASED SERVICES-CONSULTANT	5,750	0	0		
<i>DESCRIPTION</i>									
2900	300	X	204 65 95 10 000204 SYS 1750	PURCHASED SERVICES-OTHER FEES	18,396	0	0		
<i>DESCRIPTION</i>									
2900	300	X	204 65 95 80 000204 SYS 1750	PURCHASED SERVICES-INSTRUCTORS	1,050	0	0		



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000204)all - FUND 204 - TITLE I  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>34,059,173</b>	<b>30,430,989</b>	<b>34,043,497</b>	<b>30,639,147</b>
<b>TOTAL EXPENSE</b>					<b>2,837,924</b>	<b>(115,777)</b>	<b>1,030,730</b>	<b>927,657</b>

DESCRIPTION

**COMMUNICATION (530)**

1000	530	X	204 38 97 00	000204 759 1750	OTHER COST-POSTAGE	1	0	0	
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DESCRIPTION

2230	530	X	204 48 97 00	000204 759 1750	OTHER COST-POSTAGE	59,994	1,656	25,000	22,500
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DESCRIPTION Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.

2900	530	X	204 65 98 00	000204 759 1750	OTHER COST-PRINTING/BINDING	29,545	0	0	
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DESCRIPTION

**TRAVEL - EMPLOYEES (580)**

1000	580	X	204 38 33 00	000204 759 1750	TRAVEL-PROFESSIONAL	0	0	0	
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DESCRIPTION

2210	580	X	204 46 33 00	000204 759 1750	TRAVEL-PROFESSIONAL	17,305	5,568	0	
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DESCRIPTION

2230	580	X	204 48 32 00	000204 759 1750	TRAVEL-REGULAR	25,168	0	0	
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DESCRIPTION

2230	580	X	204 48 33 00	000204 759 1750	TRAVEL-PROFESSIONAL	48,115	26	30,000	27,000
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DESCRIPTION Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.

2900	580	X	204 65 33 00	000204 759 1750	TRAVEL-PROFESSIONAL	0	0	0	
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DESCRIPTION

**OTHER PURCHASED SERVICES (595)**

2210	595	X	204 46 95 05	000204 759 1750	OTHER PURCHASED SERVICES	0	0	0	
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DESCRIPTION

2900	595	X	204 65 95 05	000204 759 1750	OTHER PURCHASED SERVICES	1,182	0	0	
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DESCRIPTION

**SUPPLIES (610)**

1000	610	X	204 38 53 00	000204 759 1746	SUPPLIES	0	0	0	
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DESCRIPTION

1000	610	X	204 38 53 00	000204 759 1750	SUPPLIES	11,563	(518)	0	
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DESCRIPTION

2210	610	X	204 46 53 00	000204 759 1750	SUPPLIES	42,706	0	0	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000204)all - FUND 204 - TITLE I  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>34,059,173</b>	<b>30,430,989</b>	<b>34,043,497</b>	<b>30,639,147</b>
<b>TOTAL EXPENSE</b>					<b>2,837,924</b>	<b>(115,777)</b>	<b>1,030,730</b>	<b>927,657</b>

*DESCRIPTION*

2230	610	X	204 48 53 00	000204 759 1750 SUPPLIES	11,237	3,154	30,000	27,000
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*DESCRIPTION*

All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.

2900	610	X	204 65 53 00	000204 759 1750 SUPPLIES	4,673	0	0	
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*DESCRIPTION*

**SUPPLIES - TECHNOLOGY RELATED (611)**

1000	611	X	204 38 53 10	000204 759 1750 TECHNOLOGY SUPPLIES	0	0	0	
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*DESCRIPTION*

2230	611	X	204 48 53 10	000204 759 1750 SUPPLIES-TECHNOLOGY RELATED	35,066	789	10,000	9,000
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*DESCRIPTION*

Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.

**COMPUTER SOFTWARE (612)**

1000	612	X	204 38 53 05	000204 759 1746 COMPUTER SOFTWARE	0	0	0	
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*DESCRIPTION*

1000	612	X	204 38 53 05	000204 759 1750 COMPUTER SOFTWARE	0	0	0	
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*DESCRIPTION*

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	204 61 92 00	000204 759 1750 EQUIPMENT	2,592	0	10,000	9,000
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*DESCRIPTION*

Expendable Equipment with a per unit cost of less than \$5,000.

**EXPENDABLE COMPUTER EQUIPMENT (616)**

1000	616	X	204 61 92 05	000204 759 1750 COMPUTER HARDWARE	620	43,462	20,000	18,000
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*DESCRIPTION*

Expendable Computer Equipment with a per unit cost of less than \$5,000.

**ENERGY (620)**

2700	620	X	204 56 95 00	000204 759 1750 OTHER COST-ENERGY	1,592	0	0	
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*DESCRIPTION*

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

1000	642	X	204 38 62 00	000204 759 1750 BOOKS (OTHER THAN TEXTBOOKS)	18,637	0	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000204)all - FUND 204 - TITLE I  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
					<b>TOTAL REVENUE</b>	<b>34,059,173</b>	<b>30,430,989</b>	<b>34,043,497</b>	<b>30,639,147</b>
					<b>TOTAL EXPENSE</b>	<b>2,837,924</b>	<b>(115,777)</b>	<b>1,030,730</b>	<b>927,657</b>
2210	642	X	204 46 62 00	000204 759 1750 BOOKS (OTHER THAN TEXTBOOKS)	631	0	0		
<i>DESCRIPTION</i>									
2230	642	X	204 48 62 00	000204 759 1750 BOOKS (OTHER THAN TEXTBOOKS)	1,499	0	25,000	22,500	
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00	000204 759 1750 BOOKS (OTHER THAN TEXTBOOKS)	7,940	(269)	0		
<i>DESCRIPTION</i>									
<b>DUES AND FEES (810)</b>									
2210	810	X	204 46 36 00	000204 759 1750 DUES AND FEES	18,155	0	0		
<i>DESCRIPTION</i>									
2230	810	X	204 48 36 00	000204 759 1750 DUES AND FEES	13,157	(2,566)	30,000	27,000	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2900	810	X	204 65 36 00	000204 759 1750 DUES AND FEES	212	0	0		
<i>DESCRIPTION</i>									
<b>FEDERAL INDIRECT COST CHARGES (880)</b>									
2300	880	X	204 48 99 00	000204 759 1750 INDIRECT COST	1,081,094	0	788,152	709,337	
<i>DESCRIPTION</i> Indirect Cost									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000204)all - FUND 204 - TITLE I  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>941,141</b>	<b>274,826</b>

**SECRETARIAL PERSONNEL (141)**

141	2230	Secretary, Federal Programs	204 48 18 20 000204 759 1750	100%	1	31,477	12,127
141	2230	Secretary, Federal Programs	204 48 18 20 000204 759 1750	100%	1	32,101	12,226

**CLERICAL PERSONNEL (142)**

142	2500	Clerical Substitute, Title I	204 64 02 82 000204 759 1750	100%	0	0	0
142	2500	Clerical Substitute, Title I	204 64 02 82 000204 759 1750	100%	0	0	0
142	2500	Clerical Substitute, Title I	204 64 02 82 000204 759 1750	100%	0	0	0

**ACCOUNTANT (148)**

148	2500	Assoc, Accounting I- Title II	204 64 05 00 000204 759 1750	100%	1	52,548	15,457
148	2500	Associate, Accounting I	204 64 05 00 000204 759 1750	100%	1	49,576	14,987

**OTHER MANAGEMENT PERSONNEL (190)**

190	2230	Coordinator II, Federal Prgms.	204 48 03 00 000204 759 1750	50%	1	47,337	13,149
190	2230	Coordinator II, Federal Prgms.	204 48 03 00 000204 759 1750	100%	1	89,905	25,545
190	2230	Coordinator II, Federal Prgms.	204 48 03 00 000204 759 1750	100%	1	80,369	24,039
190	2230	Coordinator II, Federal Prgms.	204 48 03 00 000204 759 1750	100%	1	101,824	27,428
190	2230	Coordinator II, Federal Prgms.	204 48 03 00 000204 759 1750	100%	1	80,812	19,923
190	2230	Coordinator II, Federal Prgms.	204 48 03 00 000204 759 1750	100%	1	91,834	25,850
190	2230	Coordinator III, Federal Progr	204 48 03 00 000204 759 1750	90%	1	85,541	19,955
190	2230	Coordinator III, Federal Prgms	204 48 03 00 000204 759 1750	90%	1	74,222	21,933
190	2230	Coordinator II, Federal Prgms.	204 48 03 00 000204 759 1750	100%	1	62,299	21,183
190	2230	Coordinator II, Federal Prgms.	204 48 03 00 000204 759 1750	100%	1	61,296	21,024

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (001201)all - EMPLOYEE-STUDENT ID CARD SYS

**DIVISION** School Leadership And Operational Support

5/27/2014 2:18 PM

**BUDGET DESCRIPTION**

Employee and student identification cards are provided to staff and students to support safe school efforts and to assist in identifying school district staff members and local school students.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	12,644	(11)	0	0
		<i>TOTAL EXPENSE</i>	10,870	(1,292)	0	1,216
R	1995	OTHER LOCAL REVENUES	12,644	(11)	0	0
		<b>TOTAL REVENUE</b>	<b>12,644</b>	<b>(11)</b>	<b>0</b>	<b>0</b>
X	610	SUPPLIES	10,870	(1,292)	0	1,216
		<b>TOTAL EXPENSE</b>	<b>10,870</b>	<b>(1,292)</b>	<b>0</b>	<b>1,216</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (001201)all - EMPLOYEE-STUDENT ID CARD SYS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					12,644	(11)	0	0
<i>TOTAL EXPENSE</i>					10,870	(1,292)	0	1,216

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00 001201 751 0000	OTHER LOCAL SOURCES	12,644	(11)	0	0
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*DESCRIPTION* Fees to provide an employee identification card.

**SUPPLIES (610)**

2800	610	X	201 64 60 00 001201 751 0000	SUPPLIES	10,870	(1,292)	0	1,216
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*DESCRIPTION* Supplies and materials required to produce employee identification cards and to conduct the daily operations.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (001201)all - EMPLOYEE-STUDENT ID CARD SYS

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

**DIVISION** School Leadership And Operational Support

5/27/2014 2:18 PM

**BUDGET DESCRIPTION**

Title I Set Aside for Private & Neglected.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>298,858</b>	<b>31,157</b>	<b>83,160</b>	<b>205,184</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	0	0
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<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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X	110	TEACHERS	31,421	3,319	0	112,500
X	173	SECONDARY COUNSELOR	0	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	110,117	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	97,915	26,905	78,697	78,157
X	210	STATE HEALTH INSURANCE	21,047	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	11,540	0	0	2,564
X	290	OTHER EMPLOYEE BENEFITS	7,946	934	2,204	9,704
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,358	0	2,259	2,259
X	610	SUPPLIES	6,006	0	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	4,850	0	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	3,658	0	0	0

<b>TOTAL EXPENSE</b>			<b>298,858</b>	<b>31,157</b>	<b>83,160</b>	<b>205,184</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>116,787</b>	<b>26,905</b>	<b>80,956</b>	<b>82,488</b>	2,072

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	204 22 95 00	012204	SYS 1750	OTHER FEDERAL GRANTS	0	0	0	
<i>DESCRIPTION</i>										

**SECONDARY COUNSELOR (173)**

2100	173	X	204 42 17 00	012204	759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0	
<i>DESCRIPTION</i>										

**OTHER SALARIES AND COMPENSATION (199)**

1000	199	X	204 38 17 00	012204	900 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,397	4,857	129
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.											

1000	199	X	204 38 17 00	012204	901 1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,344	10,344	274
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.											

1000	199	X	204 38 17 00	012204	902 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,138	3,138	83
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.											

1000	199	X	204 38 17 00	012204	903 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,048	4,048	107
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.											

1000	199	X	204 38 17 00	012204	904 1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,593	12,593	334
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.											

1000	199	X	204 38 17 00	012204	905 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,699	2,699	72
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.											

1000	199	X	204 38 17 00	012204	906 1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,478	40,478	1,073
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.											

1000	199	X	204 38 17 00	012204	759 1750	OTHER PAY-EXTRA ACTIVITY	97,915	26,905	0		0
<i>DESCRIPTION</i>											

2210	199	X	204 46 17 00	012204	759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>											

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	204 38 95 00	012204	902 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,259	2,259	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>116,787</b>	<b>26,905</b>	<b>80,956</b>	<b>82,488</b>	2,072

*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2210	300	X	204 46 95 00	012204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2210	300	X	204 46 95 03	012204 759 1750	PURCHASED SERVICES-CONSULTANT	2,700	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	012204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 10	012204 759 1750	PURCHASED SERVICES-OTHER FEES	1,658	0	0	
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*DESCRIPTION*

**SUPPLIES (610)**

1000	610	X	204 38 53 00	012204 759 1750	SUPPLIES	5,467	0	0	
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*DESCRIPTION*

2900	610	X	204 65 53 00	012204 759 1750	SUPPLIES	539	0	0	
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*DESCRIPTION*

**EXPENDABLE COMPUTER EQUIPMENT (616)**

1000	616	X	204 61 92 05	012204 759 1750	COMPUTER HARDWARE	4,850	0	0	
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*DESCRIPTION*

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

1000	642	X	204 38 62 00	012204 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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*DESCRIPTION*

2210	642	X	204 46 62 00	012204 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,658	0	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>112,500</b>	<b>10,196</b>

**TEACHERS (110)**

110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	9,750	746
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	7,500	574
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	9,750	746
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	9,750	1,540
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	7,500	574
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	9,750	746
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	9,750	746
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	9,750	746
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	9,750	746
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	9,750	1,540
110	1000	Tutor, Title I-P/T Priv Schl	204 38 05 00 012204 759 1750	100%	0	9,750	746

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (015204)all - FLEXIBLE LEARNING PROGRAMS

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

The Flexible Learning Program (FLP) is an alternative supplemental academic intervention that is required for Priority and Focus Schools. FLP allows local educational agencies (LEAs) greater flexibility in designing an extended learning program tailored to meet the needs of the school to serve students requiring additional academic intervention.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>10,468,549</b>	<b>106,035</b>	<b>1,702,175</b>	<b>1,541,173</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	0	0
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<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	43,750	39,375
X	180	BUS DRIVERS	0	0	136,750	123,075
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	8,820
X	191	OTHER ADMINISTRATIVE PERSONNEL	6,671,705	74,824	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	922,700	830,430
X	210	STATE HEALTH INSURANCE	1,022,138	20,461	0	0
X	230	TEACHERS RETIREMENT SYSTEM	691,413	7,614	0	1,162
X	290	OTHER EMPLOYEE BENEFITS	181,030	2,004	30,350	26,548
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,902,264	1,132	35,000	31,500
X	610	SUPPLIES	0	0	181,005	162,905
X	612	COMPUTER SOFTWARE	0	0	82,620	74,358
X	620	ENERGY	0	0	270,000	243,000

<b>TOTAL EXPENSE</b>			<b>10,468,549</b>	<b>106,035</b>	<b>1,702,175</b>	<b>1,541,173</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (015204)all - FLEXIBLE LEARNING PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>1,902,264</b>	<b>1,132</b>	<b>1,671,825</b>	<b>1,530,953</b>	26,310

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	204 22 95 00	015204 SYS 1750 OTHER FEDERAL GRANTS	0	0	0		
<i>DESCRIPTION</i>									

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	204 46 12 00	015204 759 1750 STIPENDS	0	0	43,750	39,375	1,043
<i>DESCRIPTION</i> Stipends - Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours.									

**BUS DRIVERS (180)**

2700	180	X	204 56 17 00	015204 759 1750 OTHER PAY-EXTRA ACTIVITY	0	0	136,750	123,075	3,261
<i>DESCRIPTION</i> Salaries - bus drivers: Tutorial and summer programs.									

2700	180	X	204 56 17 00	015204 759 1750 OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>									

**OTHER SALARIES AND COMPENSATION (199)**

1000	199	X	204 38 17 00	015204 759 1750 OTHER PAY-EXTRA ACTIVITY	0	0	922,700	830,430	22,006
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	204 38 95 00	015204 759 1750 OTHER COST-PROFESSIONAL/TECHNI	0	1,132	0		
<i>DESCRIPTION</i>									
1000	300	X	204 38 95 01	015204 SYS 1750 PURCHASED SERVICES-ARCHITECT	67,375	0	0		
<i>DESCRIPTION</i>									
1000	300	X	204 38 95 03	015204 SYS 1750 PURCHASED SERVICES-CONSULTANT	421,303	0	0		
<i>DESCRIPTION</i>									
1000	300	X	204 38 95 10	015204 SYS 1750 PURCHASED SERVICES-OTHER FEES	555,745	0	0		
<i>DESCRIPTION</i>									
1000	300	X	204 38 95 80	015204 SYS 1750 PURCHASED SERVICES-INSTRUCTORS	857,840	0	0		
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00	015204 759 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	35,000	31,500	
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.									

**SUPPLIES (610)**

1000	610	X	204 38 53 00	015204 759 1750 SUPPLIES	0	0	166,005	149,405	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (015204)all - FLEXIBLE LEARNING PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>1,902,264</b>	<b>1,132</b>	<b>1,671,825</b>	<b>1,530,953</b>	26,310

All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.

*DESCRIPTION* This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.

2900	610	X	204 65 97 00	015204 759 1750 OTHER COST-POSTAGE	0	0	15,000	13,500	
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*DESCRIPTION* Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.

**COMPUTER SOFTWARE (612)**

1000	612	X	204 38 53 05	015204 759 1750 COMPUTER SOFTWARE	0	0	82,620	74,358	
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*DESCRIPTION* Expenditures for the purchase of computer software which has already been developed.

**ENERGY (620)**

2700	620	X	204 56 95 00	015204 759 1750 OTHER COST-ENERGY	0	0	270,000	243,000	
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*DESCRIPTION* Energy - Gas, Diesel Fuel for tutprial and summer programs.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (015204)all - FLEXIBLE LEARNING PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>8,820</b>	<b>1,400</b>

**OTHER MANAGEMENT PERSONNEL (190)**

190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100
190	2230	Xtra, ESEA FLP - Site Managers	204 48 03 00 015204 759 1750	100%	0	630	100

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (024204)all - DISTINGUISHED SCHOOLS-FY05-06

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

The Georgia Department of Education's (GaDOE's) Academic Achievement Awards Program honors and rewards K-12 Title I schools and school districts for significant progress in improving student achievement and/or making significant progress in closing the achievement gaps. Georgia's ESEA Flexibility Waiver has allowed the State's Title Programs Division to move from the ESEA's Distinguished School and Distinguished District Awards Program to the Reward School and Reward District Program.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	0	153,848	138,366
X	199	OTHER SALARIES AND COMPENSATION	0	0	149,771	134,794
X	290	OTHER EMPLOYEE BENEFITS	0	0	4,077	3,572
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>153,848</b>	<b>138,366</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (024204)all - DISTINGUISHED SCHOOLS-FY05-06  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					0	0	149,771	138,366	3,572

**OTHER SALARIES AND COMPENSATION (199)**

1000	199	X	204 38 17 00	024204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	149,771	134,794	3,572
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*DESCRIPTION* Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (024204)all - DISTINGUISHED SCHOOLS-FY05-06

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (030204)all - SCHOOL IMPROVEMENT G-FUNDS

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>427,169</b>	<b>1,102,052</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>550,387</b>	<b>1,015,869</b>	<b>191,383</b>	<b>0</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	427,169	1,102,052	0	0
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<b>TOTAL REVENUE</b>			<b>427,169</b>	<b>1,102,052</b>	<b>0</b>	<b>0</b>
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X	110	TEACHERS	0	0	0	0
X	115	EXTENDED DAY - TEACHERS	0	12,588	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	19,305	150,518	0	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	0	0	0	0
X	180	BUS DRIVERS	0	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	36,644	58,437	136,920	0
X	199	OTHER SALARIES AND COMPENSATION	0	24,175	0	0
X	210	STATE HEALTH INSURANCE	4,303	16,377	34,020	0
X	230	TEACHERS RETIREMENT SYSTEM	3,803	9,548	16,815	0
X	290	OTHER EMPLOYEE BENEFITS	1,405	2,526	3,628	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	310,000	351,312	0	0
X	580	TRAVEL - EMPLOYEES	0	1,151	0	0
X	610	SUPPLIES	48,151	127,149	0	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	12,264	0	0
X	612	COMPUTER SOFTWARE	0	75,930	0	0
X	615	EXPENDABLE EQUIPMENT	0	83,754	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	1,685	0	0
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	126,776	87,656	0	0
X	810	DUES AND FEES	0	800	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (030204)all - SCHOOL IMPROVEMENT G-FUNDS

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	427,169	1,102,052	0	0
		<i>TOTAL EXPENSE</i>	550,387	1,015,869	191,383	0
		<b>TOTAL EXPENSE</b>	<b>550,387</b>	<b>1,015,869</b>	<b>191,383</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (030204)all - SCHOOL IMPROVEMENT G-FUNDS

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
					<b>TOTAL REVENUE</b>	<b>427,169</b>	<b>1,102,052</b>	<b>0</b>	<b>0</b>
					<b>TOTAL EXPENSE</b>	<b>504,232</b>	<b>928,981</b>	<b>0</b>	<b>0</b>

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	204 22 95 00	030204 SYS 1775	OTHER FEDERAL GRANTS	427,169	1,102,052	0	
<i>DESCRIPTION</i>									

**EXTENDED DAY - TEACHERS (115)**

1000	115	X	204 38 17 00	030204 585 1775	OTHER PAY-EXTENDED DAY	0	12,588	0	
<i>DESCRIPTION</i>									

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	204 38 12 00	030204 585 1775	STIPENDS	19,305	108,020	0	
<i>DESCRIPTION</i>									

2210	116	X	204 46 12 00	030204 585 1775	STIPENDS	0	42,498	0	
<i>DESCRIPTION</i>									

**BUS DRIVERS (180)**

2700	180	X	204 56 17 00	030204 585 1775	OTHER PAY-EXTRA ACTIVITY	0	0	0	
<i>DESCRIPTION</i>									

**OTHER SALARIES AND COMPENSATION (199)**

2210	199	X	204 46 17 00	030204 585 1775	OTHER SALARIES AND COMPENSATIO	0	0	0	
<i>DESCRIPTION</i>									

2900	199	X	204 65 17 00	030204 585 1775	OTHER PAY-EXTRA ACTIVITY	0	24,175	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	204 46 95 00	030204 585 1775	OTHER COST-PROFESSIONAL/TECHNI	0	350,000	0	
<i>DESCRIPTION</i>									

2210	300	X	204 46 95 03	030204 SYS 1775	PURCHASED SERVICES-CONSULTANT	310,000	0	0	
<i>DESCRIPTION</i>									

2300	300	X	204 48 95 00	030204 585 1775	OTHER COST-PROFESSIONAL/TECHNI	0	1,312	0	
<i>DESCRIPTION</i>									

2700	300	X	204 56 95 00	030204 585 1775	OTHER COST-ENERGY	0	0	0	
<i>DESCRIPTION</i>									

2900	300	X	204 65 95 00	030204 585 1775	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2210	580	X	204 46 33 00	030204 585 1775	TRAVEL-PROFESSIONAL	0	1,151	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (030204)all - SCHOOL IMPROVEMENT G-FUNDS

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>427,169</b>	<b>1,102,052</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>504,232</b>	<b>928,981</b>	<b>0</b>	<b>0</b>

**SUPPLIES (610)**

1000	610	X	204 38 53 00	030204 585 1775	SUPPLIES	48,151	117,503	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	030204 585 1775	SUPPLIES	0	9,647	0	
<i>DESCRIPTION</i>									

**SUPPLIES - TECHNOLOGY RELATED (611)**

1000	611	X	204 38 53 10	030204 585 1775	TECHNOLOGY SUPPLIES	0	12,264	0	
<i>DESCRIPTION</i>									

**COMPUTER SOFTWARE (612)**

1000	612	X	204 38 53 05	030204 585 1775	COMPUTER SOFTWARE	0	75,930	0	
<i>DESCRIPTION</i>									

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	204 61 92 00	030204 585 1775	EXPENDABLE EQUIPMENT	0	83,754	0	
<i>DESCRIPTION</i>									

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2220	642	X	204 46 62 05	030204 585 1775	BOOKS (OTHER THAN TEXTBOOKS)	0	1,685	0	
<i>DESCRIPTION</i>									

**PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)**

1000	734	X	204 61 92 05	030204 585 1775	COMPUTER HARDWARE	126,776	87,656	0	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

2210	810	X	204 46 36 00	030204 585 1775	DUES AND FEES	0	800	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (030204)all - SCHOOL IMPROVEMENT G-FUNDS

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

A portion of Title I funds that is required to be set aside for schools that are at risk.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	1,495,000	1,345,500
		<i>TOTAL EXPENSE</i>	680,046	521,382	1,495,000	1,345,500

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	1,495,000	1,345,500
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<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>
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X	110	TEACHERS	2,410	1,030	47,901	59,936
X	113	SUBSTITUTES	5,288	2,232	30,560	27,504
X	115	EXTENDED DAY - TEACHERS	13,275	7,915	54,800	37,320
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	(3,890)	0	43,165	38,849
X	117	EXTENDED YEAR SUPPLEMENTS	15,320	70,002	0	0
X	180	BUS DRIVERS	3,349	8,174	9,900	8,910
X	191	OTHER ADMINISTRATIVE PERSONNEL	26,312	0	0	0
X	199	OTHER SALARIES AND COMPENSATION	0	0	40,100	36,090
X	210	STATE HEALTH INSURANCE	3,584	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	2,471	0	0	3,597
X	290	OTHER EMPLOYEE BENEFITS	1,856	1,709	13,084	7,158
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	27,269	41,300	156,318	136,465
X	530	COMMUNICATION	0	0	1,000	900
X	580	TRAVEL - EMPLOYEES	6,712	0	32,655	29,393
X	595	OTHER PURCHASED SERVICES	0	6,480	0	0
X	610	SUPPLIES	115,415	164,508	209,379	188,441
X	611	SUPPLIES - TECHNOLOGY RELATED	0	3,709	18,859	16,973
X	612	COMPUTER SOFTWARE	1,360	18,499	128,371	115,945
X	615	EXPENDABLE EQUIPMENT	146,464	47,160	130,100	117,090
X	616	EXPENDABLE COMPUTER EQUIPMENT	53,315	66,995	313,591	282,232
X	620	ENERGY	1,392	15,468	9,000	8,100



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011

**DIVISION** School Leadership And Operational Support

5/27/2014 2:20 PM

**BUDGET DESCRIPTION**

A portion of Title I funds that is required to be set aside for schools that are at risk.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>			0	0	1,495,000	1,345,500
<i>TOTAL EXPENSE</i>			680,046	521,382	1,495,000	1,345,500
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	258,144	66,200	232,067	208,862
X	810	DUES AND FEES	0	0	24,150	21,735
<b>TOTAL EXPENSE</b>			<b>680,046</b>	<b>521,382</b>	<b>1,495,000</b>	<b>1,345,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	204 22 95 00	031204 SYS 1770 OTHER FEDERAL GRANTS	0	0	1,495,000	1,345,500	
		<i>DESCRIPTION</i>	A portion of Title I funds that is required to be set aside for schools that are at risk.						

**TEACHERS (110)**

2210	110	X	204 46 12 00	031204 570 1770 STIPENDS	0	1,030	0		0
		<i>DESCRIPTION</i>							
2210	110	X	204 46 12 00	031204 568 1770 STIPENDS	0	0	0		0
		<i>DESCRIPTION</i>							

**SUBSTITUTES (113)**

1000	113	X	204 38 16 00	031204 544 1770 SALARY-SUBSTITUTE INSTRUCTIONA	2,640	0	0		0
		<i>DESCRIPTION</i>							
2210	113	X	204 46 16 00	031204 564 1770 SALARY-SUBSTITUTE INSTRUCTIONA	2,648	232	0		0
		<i>DESCRIPTION</i>							
2210	113	X	204 46 16 00	031204 186 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	5,840	5,256	139
		<i>DESCRIPTION</i>	Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.						
2210	113	X	204 46 16 00	031204 567 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	1,360	0		0
		<i>DESCRIPTION</i>							
2210	113	X	204 46 16 00	031204 558 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	1,440	38
		<i>DESCRIPTION</i>	Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.						
2210	113	X	204 46 16 00	031204 526 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,640	4,176	111
		<i>DESCRIPTION</i>	Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.						
2210	113	X	204 46 16 00	031204 275 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	80	0		0
		<i>DESCRIPTION</i>							
2210	113	X	204 46 16 00	031204 262 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
		<i>DESCRIPTION</i>							
2210	113	X	204 46 16 00	031204 415 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	1,800	48
		<i>DESCRIPTION</i>	Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.						
2210	113	X	204 46 16 00	031204 592 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	1,440	38

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

*DESCRIPTION* Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.

2210	113	X	204 46 16 00	031204 147 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	560	0		0
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*DESCRIPTION*

2210	113	X	204 46 16 00	031204 225 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	12,000	10,800	286
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*DESCRIPTION* Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.

2210	113	X	204 46 16 00	031204 260 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	1,800	48
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*DESCRIPTION* Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.

2210	113	X	204 46 16 00	031204 195 1770 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	880	792	21
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*DESCRIPTION* Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.

**EXTENDED DAY - TEACHERS (115)**

1000	115	X	204 38 17 00	031204 574 1770 OTHER PAY-EXTRA ACTIVITY	0	0	8,400	7,560	200
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*DESCRIPTION* Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.

1000	115	X	204 38 17 00	031204 309 1770 OTHER PAY-EXTRA ACTIVITY	0	0	0		0
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*DESCRIPTION*

1000	115	X	204 38 17 00	031204 524 1770 OTHER PAY-EXTRA ACTIVITY	800	0	0		0
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*DESCRIPTION*

1000	115	X	204 38 17 00	031204 262 1770 OTHER PAY-EXTRA ACTIVITY	3,125	0	0		0
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*DESCRIPTION*

1000	115	X	204 38 17 00	031204 578 1770 OTHER PAY-EXTRA ACTIVITY	9,350	0	0		0
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*DESCRIPTION*

1000	115	X	204 38 17 00	031204 415 1770 OTHER PAY-EXTRA ACTIVITY	0	0	2,200	1,980	52
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*DESCRIPTION* Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.

1000	115	X	204 38 17 00	031204 230 1770 OTHER PAY-EXTRA ACTIVITY	0	0	28,800	17,920	475
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*DESCRIPTION* Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.

1000	115	X	204 38 17 00	031204 232 1770 OTHER PAY-EXTRA ACTIVITY	0	1,750	15,400	9,860	261
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

*DESCRIPTION* Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.

1000	115	X	204 38 17 00	031204 525 1770 OTHER PAY-EXTRA ACTIVITY	0	0	0		0
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*DESCRIPTION*

1000	115	X	204 38 17 00	031204 529 1770 OTHER PAY-EXTRA ACTIVITY	0	6,165	0		0
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*DESCRIPTION*

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	204 46 12 00	031204 574 1770 STIPENDS	(120)	0	10,000	9,000	239
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*DESCRIPTION* Stipends - Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours.

2210	116	X	204 46 12 00	031204 519 1770 STIPENDS	0	0	0		0
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*DESCRIPTION*

2210	116	X	204 46 12 00	031204 567 1746 STIPENDS	(1,350)	0	0		0
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*DESCRIPTION*

2210	116	X	204 46 12 00	031204 567 1770 STIPENDS	1,350	0	0		0
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*DESCRIPTION*

2210	116	X	204 46 12 00	031204 524 1770 STIPENDS	0	0	0		0
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*DESCRIPTION*

2210	116	X	204 46 12 00	031204 557 1770 STIPENDS	0	0	0		0
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*DESCRIPTION*

2210	116	X	204 46 12 00	031204 558 1770 STIPENDS	(6,980)	0	0		0
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*DESCRIPTION*

2210	116	X	204 46 12 00	031204 580 1770 STIPENDS	1,620	0	0		0
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*DESCRIPTION*

2210	116	X	204 46 12 00	031204 579 1770 STIPENDS	0	0	0		0
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*DESCRIPTION*

2210	116	X	204 46 12 00	031204 584 1770 STIPENDS	2,090	0	0		0
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*DESCRIPTION*

2210	116	X	204 46 12 00	031204 415 1770 STIPENDS	0	0	6,000	5,400	143
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*DESCRIPTION* Stipends - Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours.

2210	116	X	204 46 12 00	031204 621 1770 STIPENDS	0	0	400	360	10
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*DESCRIPTION* Stipends - Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours.

2210	116	X	204 46 12 00	031204 544 1770 STIPENDS	0	0	0		0
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i>									
2210	116	X	204 46 12 00	031204 716 1770 STIPENDS	0	0	6,125	5,513	146
<i>DESCRIPTION</i> Stipends - Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours.									
2210	116	X	204 46 12 00	031204 527 1770 STIPENDS	0	0	0		0
<i>DESCRIPTION</i>									
2210	116	X	204 46 12 00	031204 230 1770 STIPENDS	0	0	0		0
<i>DESCRIPTION</i>									
2210	116	X	204 46 12 00	031204 525 1770 STIPENDS	0	0	14,340	12,906	342
<i>DESCRIPTION</i> Stipends - Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours.									
2210	116	X	204 46 12 00	031204 529 1770 STIPENDS	540	0	0		0
<i>DESCRIPTION</i>									
2210	116	X	204 46 12 00	031204 585 1770 STIPENDS	(1,040)	0	6,300	5,670	150
<i>DESCRIPTION</i> Stipends - Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours.									
<b>EXTENDED YEAR SUPPLEMENTS (117)</b>									
1000	117	X	204 38 17 02	031204 574 1770 SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 02	031204 564 1770 SALARY-SUMMER TUTORIAL	0	313	0		0
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 02	031204 519 1770 SALARY-SUMMER TUTORIAL	0	4,800	0		0
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 02	031204 567 1770 SALARY-SUMMER TUTORIAL	6,870	0	0		0
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 02	031204 309 1770 OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 02	031204 557 1770 SALARY-SUMMER TUTORIAL	6,450	0	0		0
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 02	031204 570 1770 SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 02	031204 569 1770 SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 02	031204 306 1770 SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941
1000	117	X	204 38 17 02 031204 579 1770	SALARY-SUMMER TUTORIAL	0	0	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 578 1770	SALARY-SUMMER TUTORIAL	0	0	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 415 1770	SALARY-SUMMER TUTORIAL	0	0	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 147 1770	SALARY-SUMMER TUTORIAL	0	0	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 544 1770	SALARY-SUMMER TUTORIAL	0	0	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 496 1770	SALARY-SUMMER TUTORIAL	0	0	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 527 1770	SALARY-SUMMER TUTORIAL	0	881	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 232 1770	SALARY-SUMMER TUTORIAL	0	0	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 595 1770	SALARY-SUMMER TUTORIAL	0	16,753	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 525 1770	SALARY-SUMMER TUTORIAL	2,000	47,256	0		0	
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02 031204 529 1770	SALARY-SUMMER TUTORIAL	0	0	0		0	
<i>DESCRIPTION</i>										
<b>BUS DRIVERS (180)</b>										
2700	180	X	204 56 17 00 031204 574 1770	OTHER PAY-EXTRA ACTIVITY	0	1,284	2,500	2,250	60	
<i>DESCRIPTION</i> Salaries - bus drivers: Tutorial and summer programs.										
2700	180	X	204 56 17 00 031204 519 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 567 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 309 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 95 00 031204 309 1770	OTHER COST-ENERGY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 524 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										

**DeKalb County School District**

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**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941
2700	180	X	204 56 17 00 031204 557 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 570 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 569 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 306 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 187 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 262 1770	OTHER PAY-EXTRA ACTIVITY	728	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 578 1770	OTHER PAY-EXTRA ACTIVITY	1,967	2,000	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 415 1770	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72	
<i>DESCRIPTION</i> Salaries - bus drivers: Tutorial and summer programs.										
2700	180	X	204 56 17 00 031204 635 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 544 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 527 1770	OTHER PAY-EXTRA ACTIVITY	654	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 240 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,350	36	
<i>DESCRIPTION</i> Salaries - bus drivers: Tutorial and summer programs.										
2700	180	X	204 56 17 00 031204 260 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,350	36	
<i>DESCRIPTION</i> Salaries - bus drivers: Tutorial and summer programs.										
2700	180	X	204 56 17 00 031204 195 1770	OTHER PAY-EXTRA ACTIVITY	0	0	1,400	1,260	33	
<i>DESCRIPTION</i> Salaries - bus drivers: Tutorial and summer programs.										
2700	180	X	204 56 17 00 031204 232 1770	OTHER PAY-EXTRA ACTIVITY	0	376	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 031204 595 1770	OTHER PAY-EXTRA ACTIVITY	0	4,514	0		0	

**DeKalb County School District**

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**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	031204 425 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	031204 585 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
<b>OTHER SALARIES AND COMPENSATION (199)</b>										
1000	199	X	204 38 17 00	031204 240 1770	OTHER PAY-EXTRA ACTIVITY	0	0	21,000	18,900	501
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
1000	199	X	204 38 17 00	031204 260 1770	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	9,000	239
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
1000	199	X	204 38 17 00	031204 195 1770	OTHER PAY-EXTRA ACTIVITY	0	0	9,100	8,190	217
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
2210	199	X	204 46 17 00	031204 568 1770	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
<b>PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)</b>										
1000	300	X	204 38 95 00	031204 519 1770	OTHER COST-PROFESSIONAL/TECHNI	0	27,250	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	031204 567 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	031204 415 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	17,640	12,876	
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.										
1000	300	X	204 38 95 00	031204 592 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	4,500	
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.										
1000	300	X	204 38 95 00	031204 635 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	031204 195 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,203	5,583	
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.										
1000	300	X	204 38 95 00	031204 595 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		



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**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i>									
1000	300	X	204 38 95 00	031204 525 1770	OTHER COST-PROFESSIONAL/TECHNI	0	3,000	9,995	8,996
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.									
1000	300	X	204 38 95 10	031204 SYS 1770	PURCHASED SERVICES-OTHER FEES	(2,898)	0	0	
<i>DESCRIPTION</i>									
1000	300	X	204 38 95 80	031204 SYS 1770	PURCHASED SERVICES-INSTRUCTORS	2,898	0	0	
<i>DESCRIPTION</i>									
2210	300	X	204 46 36 00	031204 574 1770	DUES AND FEES	0	0	3,300	2,970
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2210	300	X	204 46 95 00	031204 574 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	500	450
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.									
2210	300	X	204 46 95 00	031204 345 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	40,560	36,504
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.									
2210	300	X	204 46 95 00	031204 309 1770	OTHER COST-PROFESSIONAL/TECHNI	0	2,800	0	
<i>DESCRIPTION</i>									
2210	300	X	204 46 36 00	031204 524 1770	DUES AND FEES	0	0	1,050	945
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2210	300	X	204 46 95 00	031204 526 1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	2,700
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.									
2210	300	X	204 46 95 00	031204 415 1770	OTHER COST-PROFESSIONAL/TECHNI	0	7,000	2,500	2,250
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.									
2210	300	X	204 46 36 00	031204 635 1770	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	300	X	204 46 36 00	031204 544 1770	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	300	X	204 46 36 00	031204 716 1770	DUES AND FEES	0	0	1,050	945

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

*DESCRIPTION* Expenditures for conference registration fees.

2210	300	X	204 46 95 00	031204 230 1770 OTHER COST-PROFESSIONAL/TECHNI	0	0	21,000	18,900
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2210	300	X	204 46 95 00	031204 260 1770 OTHER COST-PROFESSIONAL/TECHNI	0	0	4,250	3,825
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2210	300	X	204 46 36 00	031204 195 1770 DUES AND FEES	0	0	0	
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*DESCRIPTION*

2210	300	X	204 46 36 00	031204 232 1770 DUES AND FEES	0	0	0	
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*DESCRIPTION*

2210	300	X	204 46 36 00	031204 595 1770 DUES AND FEES	0	0	1,050	945
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*DESCRIPTION* Expenditures for conference registration fees.

2210	300	X	204 46 36 00	031204 525 1770 DUES AND FEES	0	0	2,970	2,673
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*DESCRIPTION* Expenditures for conference registration fees.

2210	300	X	204 46 95 00	031204 525 1770 OTHER COST-PROFESSIONAL/TECHNI	0	0	8,250	7,425
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2210	300	X	204 46 36 00	031204 529 1770 DUES AND FEES	0	0	0	
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*DESCRIPTION*

2210	300	X	204 46 95 00	031204 425 1770 OTHER COST-PROFESSIONAL/TECHNI	0	0	11,000	9,900
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2210	300	X	204 46 95 00	031204 585 1770 OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	4,500
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2210	300	X	204 46 36 03	031204 SYS 1770 PURCHASED SERVICES-CONSULTANT	2,876	0	0	
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*DESCRIPTION*

2210	300	X	204 46 95 03	031204 SYS 1770 PURCHASED SERVICES-CONSULTANT	5,500	0	0	
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*DESCRIPTION*

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**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
										<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941
2210	300	X	204	46	36	10	031204	SYS	1770	PURCHASED SERVICES-OTHER FEES	(1,507)	0	0		
<i>DESCRIPTION</i>															
2210	300	X	204	46	95	10	031204	SYS	1770	PURCHASED SERVICES-OTHER FEES	15,750	0	0		
<i>DESCRIPTION</i>															
2210	300	X	204	46	95	56	031204	SYS	1770	PURCHASED SERVICES-TEMPORARY	4,650	0	0		
<i>DESCRIPTION</i>															
2900	300	X	204	65	95	00	031204	567	1770	OTHER COST-PROFESSIONAL/TECHNI	0	1,250	0		
<i>DESCRIPTION</i>															
2900	300	X	204	65	95	00	031204	635	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
2900	300	X	204	65	95	00	031204	716	1770	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,000	9,578	
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.															
<b>COMMUNICATION (530)</b>															
2900	530	X	204	65	97	00	031204	592	1770	OTHER COST-POSTAGE	0	0	1,000	900	
<i>DESCRIPTION</i>															
<b>TRAVEL - EMPLOYEES (580)</b>															
2210	580	X	204	46	33	00	031204	574	1770	TRAVEL-PROFESSIONAL	4,101	0	900	810	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.															
2210	580	X	204	46	33	00	031204	186	1770	TRAVEL-PROFESSIONAL	0	0	2,000	1,800	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.															
2210	580	X	204	46	33	00	031204	345	1770	TRAVEL-PROFESSIONAL	0	0	957	861	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.															
2210	580	X	204	46	33	00	031204	524	1770	TRAVEL-PROFESSIONAL	0	0	980	882	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.															
2210	580	X	204	46	33	00	031204	558	1770	TRAVEL-PROFESSIONAL	0	0	900	810	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.															
2210	580	X	204	46	33	00	031204	526	1770	TRAVEL-PROFESSIONAL	0	0	665	599	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 546 1770 TRAVEL-PROFESSIONAL	0	0	665	599	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 415 1770 TRAVEL-PROFESSIONAL	0	0	2,040	1,836	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 592 1770 TRAVEL-PROFESSIONAL	0	0	2,500	2,250	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 635 1770 TRAVEL-PROFESSIONAL	0	0	0		
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 621 1770 TRAVEL-PROFESSIONAL	0	0	1,017	915	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 544 1770 TRAVEL-PROFESSIONAL	0	0	0		
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 716 1770 TRAVEL-PROFESSIONAL	0	0	665	599	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 230 1770 TRAVEL-PROFESSIONAL	0	0	1,292	1,163	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 260 1770 TRAVEL-PROFESSIONAL	0	0	450	405	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 232 1770 TRAVEL-PROFESSIONAL	0	0	0		
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 315 1770 TRAVEL-PROFESSIONAL	0	0	450	405	
<i>DESCRIPTION</i> Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.									
2210	580	X	204 46 33 00	031204 465 1770 TRAVEL-PROFESSIONAL	0	0	665	599	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.								
2210	580	X	204 46 33 00	031204 595 1770	TRAVEL-PROFESSIONAL	2,611	0	980	882	
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.								
2210	580	X	204 46 33 00	031204 525 1770	TRAVEL-PROFESSIONAL	0	0	2,062	1,856	
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.								
2210	580	X	204 46 33 00	031204 529 1770	TRAVEL-PROFESSIONAL	0	0	0		
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.								
2210	580	X	204 46 33 00	031204 585 1770	TRAVEL-PROFESSIONAL	0	0	963	867	
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff travel.								
2900	580	X	204 65 33 00	031204 524 1770	TRAVEL-PROFESSIONAL	0	0	1,007	906	
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.								
2900	580	X	204 65 33 00	031204 546 1770	TRAVEL-PROFESSIONAL	0	0	1,062	956	
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.								
2900	580	X	204 65 33 00	031204 621 1770	TRAVEL-PROFESSIONAL	0	0	2,000	1,800	
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.								
2900	580	X	204 65 33 00	031204 230 1770	TRAVEL-PROFESSIONAL	0	0	1,062	956	
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.								
2900	580	X	204 65 33 00	031204 195 1770	TRAVEL-PROFESSIONAL	0	0	285	257	
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.								
2900	580	X	204 65 33 00	031204 595 1770	TRAVEL-PROFESSIONAL	0	0	1,764	1,588	
<i>DESCRIPTION</i>		Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.								
2900	580	X	204 65 33 00	031204 525 1770	TRAVEL-PROFESSIONAL	0	0	4,625	4,163	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

*DESCRIPTION* Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.

2900	580	X	204 65 33 00	031204 585 1770 TRAVEL-PROFESSIONAL	0	0	699	629	
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*DESCRIPTION* Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.

**OTHER PURCHASED SERVICES (595)**

2210	595	X	204 46 95 05	031204 519 1770 OTHER PURCHASED SERVICES	0	0	0		
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*DESCRIPTION*

2210	595	X	204 46 95 05	031204 557 1770 OTHER PURCHASED SERVICES	0	0	0		
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*DESCRIPTION*

2210	595	X	204 46 95 05	031204 569 1770 OTHER PURCHASED SERVICES	0	0	0		
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*DESCRIPTION*

2210	595	X	204 46 95 05	031204 635 1770 OTHER PURCHASED SERVICES	0	0	0		
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*DESCRIPTION*

2210	595	X	204 46 95 05	031204 195 1770 OTHER PURCHASED SERVICES	0	0	0		
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*DESCRIPTION*

2210	595	X	204 46 95 05	031204 275 1770 OTHER PURCHASED SERVICES	0	6,480	0		
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*DESCRIPTION*

**SUPPLIES (610)**

1000	610	X	204 38 53 00	031204 574 1770 SUPPLIES	0	0	3,500	3,150	
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*DESCRIPTION* All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.

1000	610	X	204 38 53 00	031204 564 1770 SUPPLIES	292	2,005	0		
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*DESCRIPTION*

1000	610	X	204 38 53 00	031204 186 1770 SUPPLIES	0	0	979	881	
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*DESCRIPTION* All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.

1000	610	X	204 38 53 00	031204 519 1770 SUPPLIES	375	0	0		
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*DESCRIPTION*

1000	610	X	204 38 53 00	031204 567 1770 SUPPLIES	1,121	0	0		
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*DESCRIPTION*

1000	610	X	204 38 53 00	031204 309 1770 SUPPLIES	0	4,277	0		
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*DESCRIPTION*

1000	610	X	204 38 53 00	031204 524 1770 SUPPLIES	0	0	0		
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*DESCRIPTION*

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941
1000	610	X	204 38 53 00 031204 558 1770	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. DESCRIPTION This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	3,308	10,778	9,700		
1000	610	X	204 38 53 00 031204 580 1770	SUPPLIES DESCRIPTION	23,511	0	0			
1000	610	X	204 38 53 00 031204 570 1770	SUPPLIES DESCRIPTION	0	0	0			
1000	610	X	204 38 53 00 031204 569 1770	SUPPLIES DESCRIPTION	0	0	0			
1000	610	X	204 38 53 02 031204 569 1770	SUPPLIES DESCRIPTION	0	0	0			
1000	610	X	204 38 53 00 031204 526 1770	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. DESCRIPTION This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	18,266	16,439		
1000	610	X	204 38 53 00 031204 306 1770	SUPPLIES DESCRIPTION	0	3,601	0			
1000	610	X	204 38 53 00 031204 187 1770	SUPPLIES DESCRIPTION	0	20,000	0			
1000	610	X	204 38 53 00 031204 579 1770	SUPPLIES DESCRIPTION	0	0	0			
1000	610	X	204 38 53 00 031204 584 1770	SUPPLIES DESCRIPTION	1,605	7,313	0			
1000	610	X	204 38 53 00 031204 262 1770	SUPPLIES DESCRIPTION	0	20,000	0			
1000	610	X	204 38 53 00 031204 578 1770	SUPPLIES DESCRIPTION	3,609	0	0			
1000	610	X	204 38 53 00 031204 546 1770	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. DESCRIPTION This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	31,223	28,101		
1000	610	X	204 38 53 00 031204 415 1770	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. DESCRIPTION This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	20,724	3,364	3,028		
1000	610	X	204 38 53 00 031204 592 1770	SUPPLIES DESCRIPTION	0	0	5,000	4,500		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
	<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
1000	610	X	204 38 53 00	031204 635 1770	SUPPLIES	0	0	0		
	<i>DESCRIPTION</i>									
1000	610	X	204 38 53 02	031204 635 1770	SUPPLIES	0	0	0		
	<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	031204 621 1770	SUPPLIES	639	8,091	14,989	13,490	
				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
	<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
1000	610	X	204 38 53 00	031204 147 1770	SUPPLIES	0	2,007	0		
	<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	031204 544 1770	SUPPLIES	2,996	0	0		
	<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	031204 225 1770	SUPPLIES	0	0	315	284	
				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
	<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
1000	610	X	204 38 53 00	031204 716 1770	SUPPLIES	2,398	5,020	12,000	10,800	
				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
	<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
1000	610	X	204 38 53 00	031204 527 1770	SUPPLIES	21,941	0	0		
	<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	031204 230 1770	SUPPLIES	17,850	23,933	4,368	3,931	
				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
	<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
1000	610	X	204 38 53 00	031204 240 1770	SUPPLIES	0	0	5,404	4,864	
				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
	<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
1000	610	X	204 38 53 00	031204 260 1770	SUPPLIES	0	0	2,682	2,414	
				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
	<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
1000	610	X	204 38 53 00	031204 195 1770	SUPPLIES	0	20,000	8,480	7,632	
				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
	<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941
1000	610	X	204 38 53 00 031204 232 1770	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. DESCRIPTION This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	7,357	6,621		
1000	610	X	204 38 53 00 031204 275 1770	SUPPLIES DESCRIPTION	0	0	0			
1000	610	X	204 38 53 00 031204 315 1770	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. DESCRIPTION This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	2,758	2,482		
1000	610	X	204 38 53 00 031204 595 1770	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. DESCRIPTION This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	36,026	32,423		
1000	610	X	204 38 53 00 031204 525 1770	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. DESCRIPTION This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	3,984	30,540	27,486		
1000	610	X	204 38 53 00 031204 529 1770	SUPPLIES DESCRIPTION	17,252	0	0			
1000	610	X	204 38 53 00 031204 425 1770	SUPPLIES DESCRIPTION	0	20,000	0			
1000	610	X	204 38 53 00 031204 585 1770	SUPPLIES DESCRIPTION	5,719	0	0			
1000	610	X	204 38 53 00 031204 024 1770	SUPPLIES DESCRIPTION	9,379	0	0			
1000	610	X	204 38 53 00 031204 011 1770	SUPPLIES DESCRIPTION	4,958	0	0			
2210	610	X	204 46 53 00 031204 524 1770	SUPPLIES DESCRIPTION	0	0	0			
2210	610	X	204 46 53 00 031204 557 1770	SUPPLIES DESCRIPTION	0	0	0			
2210	610	X	204 46 53 00 031204 558 1770	SUPPLIES DESCRIPTION	0	0	0			
2210	610	X	204 46 53 00 031204 580 1770	SUPPLIES DESCRIPTION	483	0	0			
2210	610	X	204 46 53 00 031204 569 1770	SUPPLIES DESCRIPTION	0	0	0			
2210	610	X	204 46 53 00 031204 306 1770	SUPPLIES DESCRIPTION	0	0	0			

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**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	031204 584 1770	SUPPLIES	300	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	031204 578 1770	SUPPLIES	156	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	031204 415 1770	SUPPLIES	0	245	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	031204 568 1770	SUPPLIES	548	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	031204 544 1770	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	031204 230 1770	SUPPLIES	0	0	2,500	2,250
<i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2210	610	X	204 46 53 00	031204 195 1770	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	031204 275 1770	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	031204 595 1770	SUPPLIES	0	0	8,189	7,370
<i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2210	610	X	204 46 53 00	031204 525 1770	SUPPLIES	0	0	661	595
<i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2210	610	X	204 46 53 00	031204 024 1770	SUPPLIES	283	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	031204 564 1770	OTHER COST-POSTAGE	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	031204 621 1770	OTHER COST-POSTAGE	0	0	0	
<i>DESCRIPTION</i>									
<b>SUPPLIES - TECHNOLOGY RELATED (611)</b>									
1000	611	X	204 38 53 10	031204 564 1770	TECHNOLOGY SUPPLIES	0	2,455	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	031204 345 1770	TECHNOLOGY SUPPLIES	0	0	1,189	1,070

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
1000	611	X	204 38 53 10	031204 306 1770	TECHNOLOGY SUPPLIES	0	1,254	0	
<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
1000	611	X	204 38 53 10	031204 546 1770	TECHNOLOGY SUPPLIES	0	0	250	225
<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
1000	611	X	204 38 53 10	031204 592 1770	TECHNOLOGY SUPPLIES	0	0	3,000	2,700
<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
1000	611	X	204 38 53 10	031204 635 1770	TECHNOLOGY SUPPLIES	0	0	0	
<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
1000	611	X	204 38 53 10	031204 621 1770	TECHNOLOGY SUPPLIES	0	0	3,960	3,564
<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
1000	611	X	204 38 53 10	031204 225 1770	TECHNOLOGY SUPPLIES	0	0	2,500	2,250
<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
1000	611	X	204 38 53 10	031204 260 1770	TECHNOLOGY SUPPLIES	0	0	1,050	945
<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
1000	611	X	204 38 53 10	031204 465 1770	TECHNOLOGY SUPPLIES	0	0	250	225
<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
1000	611	X	204 38 53 10	031204 595 1770	TECHNOLOGY SUPPLIES	0	0	6,660	5,994
<i>DESCRIPTION</i>		Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.							
<b>COMPUTER SOFTWARE (612)</b>									
1000	612	X	204 38 53 05	031204 574 1770	COMPUTER SOFTWARE	0	0	9,085	8,177
<i>DESCRIPTION</i>		Expenditures for the purchase of computer software which has already been developed.							
1000	612	X	204 38 53 05	031204 564 1770	COMPUTER SOFTWARE	0	4,846	0	
<i>DESCRIPTION</i>									

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS		
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>		
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941	
1000	612	X	204 38 53 05 031204 186 1770	COMPUTER SOFTWARE	0	0	5,000	4,500			
		<i>DESCRIPTION</i>	Expenditures for the purchase of computer software which has already been developed.								
1000	612	X	204 38 53 05 031204 519 1770	COMPUTER SOFTWARE	1,360	0	0				
		<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 309 1770	COMPUTER SOFTWARE	0	0	0				
		<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 524 1770	COMPUTER SOFTWARE	0	0	10,969	9,872			
		<i>DESCRIPTION</i>	Expenditures for the purchase of computer software which has already been developed.								
1000	612	X	204 38 53 05 031204 558 1770	COMPUTER SOFTWARE	0	0	13,483	12,135			
		<i>DESCRIPTION</i>	Expenditures for the purchase of computer software which has already been developed.								
1000	612	X	204 38 53 05 031204 569 1770	COMPUTER SOFTWARE	0	0	0				
		<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 526 1770	COMPUTER SOFTWARE	0	0	4,999	4,499			
		<i>DESCRIPTION</i>	Expenditures for the purchase of computer software which has already been developed.								
1000	612	X	204 38 53 05 031204 306 1770	COMPUTER SOFTWARE	0	6,786	0				
		<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 579 1770	COMPUTER SOFTWARE	0	0	0				
		<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 584 1770	COMPUTER SOFTWARE	0	0	0				
		<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 031204 415 1770	COMPUTER SOFTWARE	0	0	4,671	4,204			
		<i>DESCRIPTION</i>	Expenditures for the purchase of computer software which has already been developed.								
1000	612	X	204 38 53 05 031204 592 1770	COMPUTER SOFTWARE	0	0	4,500	4,050			
		<i>DESCRIPTION</i>	Expenditures for the purchase of computer software which has already been developed.								
1000	612	X	204 38 53 05 031204 621 1770	COMPUTER SOFTWARE	0	6,867	4,092	4,092			
		<i>DESCRIPTION</i>	Expenditures for the purchase of computer software which has already been developed.								
1000	612	X	204 38 53 05 031204 147 1770	COMPUTER SOFTWARE	0	0	0				

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	031204 716 1770	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	031204 230 1770	COMPUTER SOFTWARE	0	0	7,873	7,086
<i>DESCRIPTION</i> Expenditures for the purchase of computer software which has already been developed.									
1000	612	X	204 38 53 05	031204 260 1770	COMPUTER SOFTWARE	0	0	13,410	12,069
<i>DESCRIPTION</i> Expenditures for the purchase of computer software which has already been developed.									
1000	612	X	204 38 53 05	031204 195 1770	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	031204 232 1770	COMPUTER SOFTWARE	0	0	6,835	6,152
<i>DESCRIPTION</i> Expenditures for the purchase of computer software which has already been developed.									
1000	612	X	204 38 53 05	031204 315 1770	COMPUTER SOFTWARE	0	0	1,025	923
<i>DESCRIPTION</i> Expenditures for the purchase of computer software which has already been developed.									
1000	612	X	204 38 53 05	031204 465 1770	COMPUTER SOFTWARE	0	0	1,500	1,350
<i>DESCRIPTION</i> Expenditures for the purchase of computer software which has already been developed.									
1000	612	X	204 38 53 05	031204 595 1770	COMPUTER SOFTWARE	0	0	25,440	22,896
<i>DESCRIPTION</i> Expenditures for the purchase of computer software which has already been developed.									
1000	612	X	204 38 53 05	031204 525 1770	COMPUTER SOFTWARE	0	0	2,499	2,249
<i>DESCRIPTION</i> Expenditures for the purchase of computer software which has already been developed.									
1000	612	X	204 38 53 05	031204 425 1770	COMPUTER SOFTWARE	0	0	5,889	5,300
<i>DESCRIPTION</i> Expenditures for the purchase of computer software which has already been developed.									
1000	612	X	204 38 53 05	031204 585 1770	COMPUTER SOFTWARE	0	0	7,101	6,391
<i>DESCRIPTION</i> Expenditures for the purchase of computer software which has already been developed.									

**EXPENDABLE EQUIPMENT (615)**

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941
1000	615	X	204 61 92 00 031204 574 1770	EXPENDABLE EQUIPMENT	6,746	0	7,876	7,088		
	<i>DESCRIPTION</i>	Expendable Equipment with a per unit cost of less than \$5,000.								
1000	615	X	204 61 92 00 031204 564 1770	EXPENDABLE EQUIPMENT	25,210	2,061	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 345 1770	EXPENDABLE EQUIPMENT	0	0	13,644	12,280		
	<i>DESCRIPTION</i>	Expendable Equipment with a per unit cost of less than \$5,000.								
1000	615	X	204 61 92 00 031204 519 1770	EXPENDABLE EQUIPMENT	29,333	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 567 1770	EXPENDABLE EQUIPMENT	4,858	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 309 1770	EXPENDABLE EQUIPMENT	0	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 524 1770	EXPENDABLE EQUIPMENT	0	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 558 1770	COMPUTER EQUIPMENT	0	990	11,370	10,233		
	<i>DESCRIPTION</i>	Expendable Equipment with a per unit cost of less than \$5,000.								
1000	615	X	204 61 92 00 031204 580 1770	EXPENDABLE EQUIPMENT	8,457	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 570 1770	EXPENDABLE EQUIPMENT	0	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 569 1770	EXPENDABLE EQUIPMENT	0	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 526 1770	EXPENDABLE EQUIPMENT	0	0	6,000	5,400		
	<i>DESCRIPTION</i>	Expendable Equipment with a per unit cost of less than \$5,000.								
1000	615	X	204 61 92 00 031204 306 1770	EXPENDABLE EQUIPMENT	0	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 579 1770	EXPENDABLE EQUIPMENT	0	3,168	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 584 1770	EXPENDABLE EQUIPMENT	0	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 031204 578 1770	EXPENDABLE EQUIPMENT	14,756	0	0			

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	031204 415 1770	EXPENDABLE EQUIPMENT	18,795	465	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	031204 592 1770	EXPENDABLE EQUIPMENT	0	0	25,000	22,500
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
1000	615	X	204 61 92 00	031204 635 1770	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	031204 621 1770	EXPENDABLE EQUIPMENT	10,371	12,710	40,600	36,540
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
1000	615	X	204 61 92 00	031204 147 1770	EXPENDABLE EQUIPMENT	0	27,766	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	031204 544 1770	EXPENDABLE EQUIPMENT	3,655	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	031204 225 1770	EXPENDABLE EQUIPMENT	0	0	5,267	4,740
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
1000	615	X	204 61 92 00	031204 716 1770	EXPENDABLE EQUIPMENT	9,363	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	031204 527 1770	EXPENDABLE EQUIPMENT	4,287	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	031204 230 1770	EXPENDABLE EQUIPMENT	0	0	2,784	2,506
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
1000	615	X	204 61 92 00	031204 195 1770	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	031204 275 1770	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	031204 595 1770	EXPENDABLE EQUIPMENT	0	0	750	675
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
1000	615	X	204 61 92 00	031204 525 1770	EXPENDABLE EQUIPMENT	0	0	8,588	7,729

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**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

*DESCRIPTION* Expendable Equipment with a per unit cost of less than \$5,000.

1000	615	X	204 61 92 00	031204 585 1770 EXPENDABLE EQUIPMENT	10,633	0	8,221	7,399	
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*DESCRIPTION* Expendable Equipment with a per unit cost of less than \$5,000.

**EXPENDABLE COMPUTER EQUIPMENT (616)**

1000	616	X	204 61 92 05	031204 574 1770 COMPUTER HARDWARE	0	0	0		
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*DESCRIPTION*

1000	616	X	204 61 92 05	031204 564 1770 COMPUTER HARDWARE	11,630	1,470	0		
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*DESCRIPTION*

1000	616	X	204 61 92 05	031204 186 1770 COMPUTER HARDWARE	0	0	44,500	40,050	
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*DESCRIPTION* Expendable Computer Equipment with a per unit cost of less than \$5,000.

1000	616	X	204 61 92 05	031204 345 1770 COMPUTER HARDWARE	0	0	2,600	2,340	
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*DESCRIPTION* Expendable Computer Equipment with a per unit cost of less than \$5,000.

1000	616	X	204 61 92 05	031204 519 1770 COMPUTER HARDWARE	21,145	0	0		
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*DESCRIPTION*

1000	616	X	204 61 92 05	031204 524 1770 COMPUTER HARDWARE	0	0	0		
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*DESCRIPTION*

1000	616	X	204 61 92 05	031204 557 1770 COMPUTER HARDWARE	0	0	0		
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*DESCRIPTION*

1000	616	X	204 61 92 05	031204 558 1770 COMPUTER HARDWARE	7,111	0	20,466	18,419	
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*DESCRIPTION* Expendable Computer Equipment with a per unit cost of less than \$5,000.

1000	616	X	204 61 92 05	031204 580 1770 COMPUTER HARDWARE	0	0	0		
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*DESCRIPTION*

1000	616	X	204 61 92 05	031204 570 1770 COMPUTER HARDWARE	0	2,386	0		
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*DESCRIPTION*

1000	616	X	204 61 92 05	031204 526 1770 COMPUTER HARDWARE	0	0	18,139	16,325	
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*DESCRIPTION* Expendable Computer Equipment with a per unit cost of less than \$5,000.

1000	616	X	204 61 92 05	031204 306 1770 COMPUTER HARDWARE	0	4,792	0		
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*DESCRIPTION*



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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941
1000	616	X	204 61 92 05 031204 187 1770	COMPUTER HARDWARE	0	24,433	0			
<i>DESCRIPTION</i>										
1000	616	X	204 61 92 05 031204 579 1770	COMPUTER HARDWARE	0	0	0			
<i>DESCRIPTION</i>										
1000	616	X	204 61 92 05 031204 584 1770	COMPUTER HARDWARE	0	0	0			
<i>DESCRIPTION</i>										
1000	616	X	204 61 92 05 031204 578 1770	COMPUTER HARDWARE	1,465	0	0			
<i>DESCRIPTION</i>										
1000	616	X	204 61 92 05 031204 415 1770	COMPUTER HARDWARE	0	2,995	600	540		
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.										
1000	616	X	204 61 92 05 031204 568 1770	COMPUTER HARDWARE	0	4,482	0			
<i>DESCRIPTION</i>										
1000	616	X	204 61 92 05 031204 592 1770	COMPUTER HARDWARE	0	0	7,000	6,300		
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.										
1000	616	X	204 61 92 05 031204 621 1770	COMPUTER HARDWARE	1,941	0	36,281	32,653		
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.										
1000	616	X	204 61 92 05 031204 147 1770	COMPUTER HARDWARE	0	1,398	0			
<i>DESCRIPTION</i>										
1000	616	X	204 61 92 05 031204 544 1770	COMPUTER HARDWARE	0	0	0			
<i>DESCRIPTION</i>										
1000	616	X	204 61 92 05 031204 225 1770	COMPUTER HARDWARE	0	0	2,600	2,340		
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.										
1000	616	X	204 61 92 05 031204 230 1770	COMPUTER HARDWARE	0	0	17,939	16,145		
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.										
1000	616	X	204 61 92 05 031204 260 1770	COMPUTER HARDWARE	0	0	7,750	6,975		
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.										
1000	616	X	204 61 92 05 031204 195 1770	COMPUTER HARDWARE	0	0	0			
<i>DESCRIPTION</i>										

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941
1000	616	X	204 61 92 05 031204 315 1770	COMPUTER HARDWARE	0	0	7,750	6,975		
	<i>DESCRIPTION</i>	Expendable Computer Equipment with a per unit cost of less than \$5,000.								
1000	616	X	204 61 92 05 031204 465 1770	COMPUTER HARDWARE	0	0	54,415	48,974		
	<i>DESCRIPTION</i>	Expendable Computer Equipment with a per unit cost of less than \$5,000.								
1000	616	X	204 61 92 05 031204 595 1770	COMPUTER HARDWARE	0	0	16,822	15,140		
	<i>DESCRIPTION</i>	Expendable Computer Equipment with a per unit cost of less than \$5,000.								
1000	616	X	204 61 92 05 031204 525 1770	COMPUTER HARDWARE	0	0	27,340	24,606		
	<i>DESCRIPTION</i>	Expendable Computer Equipment with a per unit cost of less than \$5,000.								
1000	616	X	204 61 92 05 031204 529 1770	COMPUTER HARDWARE	0	0	0			
	<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05 031204 716 1770	COMPUTER HARDWARE	0	25,039	36,278	32,650		
	<i>DESCRIPTION</i>	Expendable Computer Equipment with a per unit cost of less than \$5,000.								
1000	616	X	204 61 92 05 031204 425 1770	COMPUTER HARDWARE	0	0	13,111	11,800		
	<i>DESCRIPTION</i>	Expendable Computer Equipment with a per unit cost of less than \$5,000.								
1000	616	X	204 61 92 05 031204 024 1770	COMPUTER HARDWARE	10,023	0	0			
	<i>DESCRIPTION</i>									
<b>ENERGY (620)</b>										
2700	620	X	204 56 95 00 031204 574 1770	OTHER COST-ENERGY	0	3,000	2,500	2,250		
	<i>DESCRIPTION</i>	Energy - Gas, Diesel Fuel for tutprial and summer programs.								
2700	620	X	204 56 95 00 031204 519 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 567 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 524 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 557 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941
2700	620	X	204 56 95 00 031204 570 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 569 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 306 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 187 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 262 1770	OTHER COST-ENERGY	587	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 578 1770	OTHER COST-ENERGY	806	2,450	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 415 1770	OTHER COST-ENERGY	0	0	1,500	1,350		
	<i>DESCRIPTION</i> Energy - Gas, Diesel Fuel for tutprial and summer programs.									
2700	620	X	204 56 95 00 031204 635 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 544 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 527 1770	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 240 1770	OTHER COST-ENERGY	0	0	1,500	1,350		
	<i>DESCRIPTION</i> Energy - Gas, Diesel Fuel for tutprial and summer programs.									
2700	620	X	204 56 95 00 031204 260 1770	OTHER COST-ENERGY	0	0	500	450		
	<i>DESCRIPTION</i> Energy - Gas, Diesel Fuel for tutprial and summer programs.									
2700	620	X	204 56 95 00 031204 195 1770	OTHER COST-ENERGY	0	0	3,000	2,700		
	<i>DESCRIPTION</i> Energy - Gas, Diesel Fuel for tutprial and summer programs.									
2700	620	X	204 56 95 00 031204 232 1770	OTHER COST-ENERGY	0	259	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 595 1770	OTHER COST-ENERGY	0	9,759	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 031204 425 1770	OTHER COST-ENERGY	0	0	0			

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00	031204 585 1770	OTHER COST-ENERGY	0	0	0	
<i>DESCRIPTION</i>									
<b>BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)</b>									
1000	642	X	204 38 62 00	031204 574 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,819	9,737
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
1000	642	X	204 38 62 00	031204 564 1770	BOOKS (OTHER THAN TEXTBOOKS)	497	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	031204 519 1770	BOOKS (OTHER THAN TEXTBOOKS)	3,714	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	031204 309 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	863	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	031204 524 1770	BOOKS (OTHER THAN TEXTBOOKS)	35,765	0	45,244	40,720
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
1000	642	X	204 38 62 00	031204 558 1770	BOOKS (OTHER THAN TEXTBOOKS)	9,810	21	311	280
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
1000	642	X	204 38 62 00	031204 570 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	14,507	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	031204 569 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	031204 306 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	7,734	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	031204 579 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	031204 584 1770	BOOKS (OTHER THAN TEXTBOOKS)	5,378	7,894	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	031204 578 1770	BOOKS (OTHER THAN TEXTBOOKS)	16,304	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	031204 546 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	60,000	54,000
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
1000	642	X	204 38 62 00	031204 415 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	12,015	10,814

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

		<i>DESCRIPTION</i>		Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
1000	642	X	204 38 62 00	031204 568 1770	BOOKS (OTHER THAN TEXTBOOKS)	26,164	18,899	0		
		<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00	031204 592 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,358	3,022	
		<i>DESCRIPTION</i>		Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
1000	642	X	204 38 62 00	031204 635 1770	BOOKS (OTHER THAN TEXTBOOKS)	5,993	0	0		
		<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00	031204 544 1770	BOOKS (OTHER THAN TEXTBOOKS)	15,035	0	0		
		<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00	031204 225 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,100	5,490	
		<i>DESCRIPTION</i>		Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
1000	642	X	204 38 62 00	031204 496 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0		
		<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00	031204 716 1770	BOOKS (OTHER THAN TEXTBOOKS)	11,939	4,403	26,719	24,047	
		<i>DESCRIPTION</i>		Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
1000	642	X	204 38 62 00	031204 527 1770	BOOKS (OTHER THAN TEXTBOOKS)	569	0	0		
		<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00	031204 230 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,500	2,250	
		<i>DESCRIPTION</i>		Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
1000	642	X	204 38 62 00	031204 260 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	15,000	13,500	
		<i>DESCRIPTION</i>		Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
1000	642	X	204 38 62 00	031204 275 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	11,879	0		
		<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00	031204 315 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	20,500	18,450	
		<i>DESCRIPTION</i>		Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
1000	642	X	204 38 62 00	031204 465 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	14,413	12,972	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

*DESCRIPTION* Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.

1000	642	X	204 38 62 00	031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	39,403	0	2,032	1,829
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*DESCRIPTION* Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.

1000	642	X	204 38 62 00	031204 525 1770	BOOKS (OTHER THAN TEXTBOOKS)	34,406	0	0	
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*DESCRIPTION*

1000	642	X	204 38 62 00	031204 585 1770	BOOKS (OTHER THAN TEXTBOOKS)	18,160	0	0	
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*DESCRIPTION*

1000	642	X	204 38 62 00	031204 024 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,057	0	0	
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*DESCRIPTION*

1000	642	X	204 38 62 00	031204 011 1770	BOOKS (OTHER THAN TEXTBOOKS)	1,944	0	0	
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*DESCRIPTION*

2210	642	X	204 46 62 00	031204 580 1770	BOOKS (OTHER THAN TEXTBOOKS)	6,521	0	0	
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*DESCRIPTION*

2210	642	X	204 46 62 00	031204 526 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,118	2,806
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*DESCRIPTION* Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.

2210	642	X	204 46 62 00	031204 275 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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*DESCRIPTION*

2210	642	X	204 46 62 00	031204 262 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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*DESCRIPTION*

2210	642	X	204 46 62 00	031204 578 1770	BOOKS (OTHER THAN TEXTBOOKS)	634	0	0	
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*DESCRIPTION*

2210	642	X	204 46 62 00	031204 568 1770	BOOKS (OTHER THAN TEXTBOOKS)	10,434	0	0	
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*DESCRIPTION*

2210	642	X	204 46 62 00	031204 225 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	900	810
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*DESCRIPTION* Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.

2210	642	X	204 46 62 00	031204 230 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	4,500
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*DESCRIPTION* Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.

2210	642	X	204 46 62 00	031204 232 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS		
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>		
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941	
2210	642	X	204 46 62 05 031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,414	1,273			
		<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.								
2210	642	X	204 46 62 00 031204 585 1770	BOOKS (OTHER THAN TEXTBOOKS)	10,403	0	0				
		<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00 031204 024 1770	BOOKS (OTHER THAN TEXTBOOKS)	4,013	0	0				
		<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00 031204 595 1770	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,624	2,362			
		<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.								
<b>DUES AND FEES (810)</b>											
2210	810	X	204 46 36 00 031204 186 1770	DUES AND FEES	0	0	1,500	1,350			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								
2210	810	X	204 46 36 00 031204 345 1770	DUES AND FEES	0	0	1,050	945			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								
2210	810	X	204 46 36 00 031204 558 1770	DUES AND FEES	0	0	1,050	945			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								
2210	810	X	204 46 36 00 031204 526 1770	DUES AND FEES	0	0	1,050	945			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								
2210	810	X	204 46 36 00 031204 546 1770	DUES AND FEES	0	0	1,050	945			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								
2210	810	X	204 46 36 00 031204 415 1770	DUES AND FEES	0	0	2,000	1,800			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								
2210	810	X	204 46 36 00 031204 592 1770	DUES AND FEES	0	0	2,000	1,800			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								
2210	810	X	204 46 36 00 031204 621 1770	DUES AND FEES	0	0	1,050	945			

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>	
<b>TOTAL EXPENSE</b>					<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941

<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2210	810	X	204 46 36 00 031204 230 1770	DUES AND FEES	0	0	1,500	1,350	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2210	810	X	204 46 36 00 031204 260 1770	DUES AND FEES	0	0	1,050	945	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2210	810	X	204 46 36 00 031204 315 1770	DUES AND FEES	0	0	1,050	945	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2210	810	X	204 46 36 00 031204 465 1770	DUES AND FEES	0	0	1,050	945	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2210	810	X	204 46 36 00 031204 585 1770	DUES AND FEES	0	0	1,050	945	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2900	810	X	204 65 36 00 031204 524 1770	DUES AND FEES	0	0	750	675	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2900	810	X	204 65 36 00 031204 546 1770	DUES AND FEES	0	0	750	675	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2900	810	X	204 65 36 00 031204 621 1770	DUES AND FEES	0	0	600	540	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2900	810	X	204 65 36 00 031204 230 1770	DUES AND FEES	0	0	750	675	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2900	810	X	204 65 36 00 031204 195 1770	DUES AND FEES	0	0	350	315	
<i>DESCRIPTION</i> Expenditures for conference registration fees.									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS		
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,495,000</b>	<b>1,345,500</b>		
					<b>TOTAL EXPENSE</b>	<b>643,413</b>	<b>519,672</b>	<b>1,434,015</b>	<b>1,278,750</b>	3,941	
2900	810	X	204 65 36 00 031204 595 1770	DUES AND FEES	0	0	1,250	1,125			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								
2900	810	X	204 65 36 00 031204 525 1770	DUES AND FEES	0	0	2,750	2,475			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								
2900	810	X	204 65 36 00 031204 585 1770	DUES AND FEES	0	0	500	450			
		<i>DESCRIPTION</i>	Expenditures for conference registration fees.								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (031204)all - SCHOOL IMPROVEMENT 2010-2011

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>59,936</b>	<b>6,814</b>

**TEACHERS (110)**

110	1000	Teacher, PT Title I Math	204 38 05 00 031204 315 1770	100%	0	27,356	4,322
110	1000	Teacher, T-I Reading PT 031204	204 38 05 00 031204 621 1770	100%	0	32,580	2,492

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (055201)all - RESIDENTIAL TREATMENT CENTER GR

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Residential Treatment Centers are facilities which provide students who are unable to function in a traditional school environment with educational, behavioral health, housing, social skills, and independent living services.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>151,678</b>	<b>115,738</b>	<b>265,654</b>	<b>115,000</b>
		<b>TOTAL EXPENSE</b>	<b>197,202</b>	<b>194,292</b>	<b>257,654</b>	<b>115,000</b>
R	3800	OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION	151,678	115,738	265,654	115,000
		<b>TOTAL REVENUE</b>	<b>151,678</b>	<b>115,738</b>	<b>265,654</b>	<b>115,000</b>
X	110	TEACHERS	73,124	0	170,000	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	13,005	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	124,078	194,292	41,000	115,000
X	610	SUPPLIES	0	0	5,000	0
X	615	EXPENDABLE EQUIPMENT	0	0	15,649	0
X	641	TEXTBOOKS	0	0	13,000	0
		<b>TOTAL EXPENSE</b>	<b>197,202</b>	<b>194,292</b>	<b>257,654</b>	<b>115,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (055201)all - RESIDENTIAL TREATMENT CENTER GR  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>151,678</b>	<b>115,738</b>	<b>265,654</b>	<b>115,000</b>
<b>TOTAL EXPENSE</b>					<b>124,078</b>	<b>194,292</b>	<b>74,649</b>	<b>115,000</b>

**OTHER GRANTS FROM GEORGIA DEPARTMENT OF EDUCATION (3800)**

3800	3800	R	201 18 95 00	055201 SYS 7046	OTHER STATE SOURCES	151,678	115,738	265,654	115,000
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*DESCRIPTION* Funding to support the Residential Treatment Center activities.

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	055201 795 7046	OTHER COST-PROFESSIONAL/TECHNI	0	73,257	41,000	75,000
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*DESCRIPTION* Reimburse staff for travel to professional conferences, purchased services and other venues.

1000	300	X	201 38 95 10	055201 SYS 7046	PURCHASED SERVICES-OTHER FEES	124,078	121,035	0	40,000
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*DESCRIPTION* Fees for services provided by persons or organizations with specialized skills and knowledge.

**SUPPLIES (610)**

1000	610	X	201 38 53 00	055201 795 7046	SUPPLIES	0	0	5,000	0
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*DESCRIPTION* Instructional supplies and materials used to support and enhance student learning.

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	201 61 92 00	055201 795 7046	EQUIPMENT	0	0	15,649	0
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*DESCRIPTION* Classroom furniture, instructional equipement, and technical items used to support or enhance instruction.

**TEXTBOOKS (641)**

1000	641	X	201 38 56 00	055201 795 7046	TEXTBOOKS	0	0	13,000	0
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*DESCRIPTION* Purchasing and binding of textbooks and workbooks used in the classroom.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (055201)all - RESIDENTAL TREATMENT CENTER GR

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	43,695	46,608	70,270	70,270
		<i>TOTAL EXPENSE</i>	35,450	45,828	70,270	70,270
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	43,695	46,608	70,270	70,270
<b>TOTAL REVENUE</b>			<b>43,695</b>	<b>46,608</b>	<b>70,270</b>	<b>70,270</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,110	13,906	19,500	19,500
X	569	OTHER TUITION	(200)	0	0	0
X	580	TRAVEL - EMPLOYEES	0	0	1,000	1,000
X	595	OTHER PURCHASED SERVICES	5,352	29,079	42,127	42,127
X	610	SUPPLIES	4,445	176	2,413	2,413
X	810	DUES AND FEES	9,744	2,667	5,230	5,230
<b>TOTAL EXPENSE</b>			<b>35,450</b>	<b>45,828</b>	<b>70,270</b>	<b>70,270</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>43,695</b>	<b>46,608</b>	<b>70,270</b>	<b>70,270</b>
<b>TOTAL EXPENSE</b>					<b>35,450</b>	<b>45,828</b>	<b>70,270</b>	<b>70,270</b>

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	088201 SYS 1800	OTHER FEDERAL GRANTS	43,695	46,608	70,270	70,270
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2100	300	X	201 42 95 00	088201 735 1800	OTHER COST-PROFESSIONAL/TECHNI	0	13,825	19,500	19,500
<i>DESCRIPTION</i>									
2100	300	X	201 42 95 03	088201 SYS 1800	PURCHASED SERVICES-CONSULTANT	2,850	0	0	
<i>DESCRIPTION</i>									
2100	300	X	201 42 95 10	088201 SYS 1800	PURCHASED SERVICES-OTHER FEES	2,953	0	0	
<i>DESCRIPTION</i>									
2100	300	X	201 42 95 80	088201 SYS 1800	PURCHASED SERVICES-INSTRUCTORS	10,277	0	0	
<i>DESCRIPTION</i>									
2300	300	X	201 48 95 00	088201 735 1800	AUDIT COST	0	81	0	
<i>DESCRIPTION</i>									
2300	300	X	201 48 95 10	088201 SYS 1800	PURCHASED SERVICES-OTHER COSTS	30	0	0	
<i>DESCRIPTION</i>									

**OTHER TUITION (569)**

1000	569	X	201 38 95 00	088201 735 1800	OTHER COST-PROFESSIONAL/TECHNI	(200)	0	0	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 46 33 00	088201 735 1800	TRAVEL-PROFESSIONAL	0	0	1,000	1,000
<i>DESCRIPTION</i> Funds will be used to support the professional learning needs of personnel working with homeless students.									

**OTHER PURCHASED SERVICES (595)**

2210	595	X	201 46 95 00	088201 735 1800	OTHER PURCHASED SERVICES	(264)	0	0	
<i>DESCRIPTION</i>									
2500	595	X	201 64 95 00	088201 735 1800	OTHER COST-PROFESSIONAL/TECHNI	5,095	0	0	
<i>DESCRIPTION</i>									
2700	595	X	201 56 95 00	088201 735 1800	OTHER PURCHASED SERVICES	521	29,079	42,127	42,127
<i>DESCRIPTION</i> Funds will be used to support the contracted services of persons supporting the needs of homeless students in the district.									

**SUPPLIES (610)**

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
					<b>TOTAL REVENUE</b>	<b>43,695</b>	<b>46,608</b>	<b>70,270</b>	<b>70,270</b>
					<b>TOTAL EXPENSE</b>	<b>35,450</b>	<b>45,828</b>	<b>70,270</b>	<b>70,270</b>
2100	610	X	201 42 60 00 088201 735 1800	SUPPLIES	900	176	1,113	1,113	
			<i>DESCRIPTION</i>	Funds will be used to support the educational needs of homeless students.					
2210	610	X	201 46 53 00 088201 735 1800	SUPPLIES	3,545	0	1,300	1,300	
			<i>DESCRIPTION</i>	Funds will be used to support the educational needs of homeless students.					
<b>DUES AND FEES (810)</b>									
2100	810	X	201 42 36 00 088201 735 1800	DUES AND FEES	9,744	2,667	4,230	4,230	
			<i>DESCRIPTION</i>	Funds will be used to provide payment of fees for homeless students to support academic achievement					
2210	810	X	201 46 36 00 088201 735 1800	DUES AND FEES	0	0	1,000	1,000	
			<i>DESCRIPTION</i>	Funds will be used to provide payment of fees for homeless students to support academic achievement					



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (206201)all - RT3 (RA) Grnt Teacher & Ldr

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

This budget reflects the RT3 Carryover from FY14 related to Great Teachers and Leaders which is the required Merit Pay for FY15.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>4,476,320</b>	<b>0</b>
X	110	TEACHERS	0	0	2,000,000	0
X	190	OTHER MANAGEMENT PERSONNEL	0	0	765,000	0
X	290	OTHER EMPLOYEE BENEFITS	0	0	73,272	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	1,487,885	0
X	580	TRAVEL - EMPLOYEES	0	0	108,463	0
X	610	SUPPLIES	0	0	11,700	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	0	0	20,000	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	10,000	0
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>4,476,320</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (206201)all - RT3 (RA) Grnt Teacher & Ldr  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	0	0
<b>TOTAL EXPENSE</b>					0	0	1,638,048	0

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 46 95 00	206201 721 4230 OTHER COST-PROFESSIONAL/TECHNI	0	0	1,487,885	0
<i>DESCRIPTION</i>								

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 46 33 00	206201 721 4230 TRAVEL-PROFESSIONAL	0	0	108,463	0
<i>DESCRIPTION</i>								

**SUPPLIES (610)**

2210	610	X	201 46 53 00	206201 721 4230 SUPPLIES	0	0	11,700	0
<i>DESCRIPTION</i>								

**EXPENDABLE COMPUTER EQUIPMENT (616)**

1000	616	X	201 61 92 05	206201 721 4230 COMPUTER HARDWARE	0	0	20,000	0
<i>DESCRIPTION</i>								

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2210	642	X	201 46 59 00	206201 721 4230 LIBRARY BOOKS	0	0	10,000	0
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (206201)all - RT3 (RA) Grnt Teacher & Ldr  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (209201)all - RACE TO THE TOP (RT3) (CFDA #84395)

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Grant ended

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>2,803,335</b>	<b>5,353,038</b>	<b>25,446,291</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>3,188,773</b>	<b>5,528,746</b>	<b>19,167,310</b>	<b>0</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	2,803,335	5,353,038	25,446,291	0
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<b>TOTAL REVENUE</b>			<b>2,803,335</b>	<b>5,353,038</b>	<b>25,446,291</b>	<b>0</b>
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X	110	TEACHERS	0	303,614	391,000	0
X	113	SUBSTITUTES	7,840	35,910	110,628	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	1,711,716	1,195,286	1,982,900	0
X	140	AIDES AND PARAPROFESSIONALS	0	0	158,400	0
X	142	CLERICAL PERSONNEL	0	7,351	0	0
X	180	BUS DRIVERS	7,815	0	140,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	106,482	275,858	5,171,216	0
X	199	OTHER SALARIES AND COMPENSATION	0	80,000	0	0
X	210	STATE HEALTH INSURANCE	9,989	99,626	106,192	0
X	230	TEACHERS RETIREMENT SYSTEM	11,003	67,519	68,096	0
X	290	OTHER EMPLOYEE BENEFITS	44,892	39,372	786,449	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	648,021	3,113,857	1,782,499	0
X	580	TRAVEL - EMPLOYEES	11,421	13,380	160,000	0
X	610	SUPPLIES	100,067	138,457	989,355	0
X	612	COMPUTER SOFTWARE	0	0	3,057,505	0
X	615	EXPENDABLE EQUIPMENT	4,672	7,008	0	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	438,114	52,702	967,070	0
X	620	ENERGY	0	0	60,000	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	0	84,000	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	3,024,000	0
X	810	DUES AND FEES	9,350	3,993	128,000	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (209201)all - RACE TO THE TOP (RT3) (CFDA #84395)

**DIVISION** School Leadership And Operational Support

5/27/2014 2:20 PM

**BUDGET DESCRIPTION**

Grant ended

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	2,803,335	5,353,038	25,446,291	0
		<i>TOTAL EXPENSE</i>	3,188,773	5,528,746	19,167,310	0
X	880	FEDERAL INDIRECT COST CHARGES	77,389	94,814	0	0
<b>TOTAL EXPENSE</b>			<b>3,188,773</b>	<b>5,528,746</b>	<b>19,167,310</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (209201)all - RACE TO THE TOP (RT3) (CFDA #84395)

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>2,803,335</b>	<b>5,353,038</b>	<b>25,446,291</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>3,016,406</b>	<b>4,735,406</b>	<b>12,768,957</b>	<b>0</b>

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	209201 SYS 4230	OTHER FEDERAL GRANTS	2,803,335	5,353,038	25,446,291	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	209201 544 4230	OTHER PAY-EXTRA ACTIVITY	0	0	50,000	
<i>DESCRIPTION</i>									
1000	110	X	201 38 17 00	209201 595 4230	OTHER PAY-EXTRA ACTIVITY	0	0	50,000	
<i>DESCRIPTION</i>									
1000	110	X	201 38 17 00	209201 525 4230	OTHER PAY-EXTRA ACTIVITY	0	0	183,000	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

2210	113	X	201 46 16 00	209201 721 4230	SALARY-SUBSTITUTE INSTRUCTIONA	7,840	34,630	101,028	
<i>DESCRIPTION</i>									
2210	113	X	201 46 16 00	209201 524 4230	SALARY-SUBSTITUTE INSTRUCTIONA	0	1,280	2,400	
<i>DESCRIPTION</i>									
2210	113	X	201 46 16 00	209201 544 4230	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	
<i>DESCRIPTION</i>									
2210	113	X	201 46 16 00	209201 595 4230	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	
<i>DESCRIPTION</i>									
2210	113	X	201 46 16 00	209201 525 4230	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	
<i>DESCRIPTION</i>									
2210	113	X	201 46 16 00	209201 712 4230	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 46 12 00	209201 721 4230	STIPENDS	1,702,651	1,157,880	1,173,400	
<i>DESCRIPTION</i>									
2210	116	X	201 46 12 00	209201 524 4230	STIPENDS	9,065	28,691	205,250	
<i>DESCRIPTION</i>									
2210	116	X	201 46 12 00	209201 544 4230	STIPENDS	0	8,715	205,250	
<i>DESCRIPTION</i>									
2210	116	X	201 46 12 00	209201 595 4230	STIPENDS	0	0	178,000	
<i>DESCRIPTION</i>									
2210	116	X	201 46 12 00	209201 525 4230	STIPENDS	0	0	221,000	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (209201)all - RACE TO THE TOP (RT3) (CFDA #84395)

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>2,803,335</b>	<b>5,353,038</b>	<b>25,446,291</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>3,016,406</b>	<b>4,735,406</b>	<b>12,768,957</b>	<b>0</b>

DESCRIPTION

**AIDES AND PARAPROFESSIONALS (140)**

2210	140	X	201 46 17 00	209201 595 4230	ACADEMIC DATA COACH	0	0	0	
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DESCRIPTION

**BUS DRIVERS (180)**

2700	180	X	201 56 17 00	209201 721 4230	OTHER PAY-EXTRA ACTIVITY	0	0	100,000	
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DESCRIPTION

2700	180	X	201 56 17 00	209201 544 4230	OTHER PAY-EXTRA ACTIVITY	7,815	0	0	
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DESCRIPTION

2700	180	X	201 56 17 00	209201 595 4230	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	
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DESCRIPTION

2700	180	X	201 56 17 00	209201 525 4230	OTHER PAY-EXTRA ACTIVITY	0	0	25,000	
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DESCRIPTION

**OTHER SALARIES AND COMPENSATION (199)**

2210	199	X	201 46 17 00	209201 721 4230	OTHER SALARIES AND COMPENSATIO	0	0	0	
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DESCRIPTION

2210	199	X	201 46 17 00	209201 524 4230	OTHER SALARIES AND COMPENSATIO	0	40,000	0	
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DESCRIPTION

2210	199	X	201 46 17 00	209201 544 4230	OTHER SALARIES AND COMPENSATIO	0	40,000	0	
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DESCRIPTION

2210	199	X	201 46 17 00	209201 525 4230	OTHER SALARIES AND COMPENSATIO	0	0	0	
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DESCRIPTION

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2100	300	X	201 42 95 00	209201 721 4230	OTHER COST-PROFESSIONAL/TECHNI	0	0	250,000	
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DESCRIPTION

2210	300	X	201 46 95 00	209201 721 4230	OTHER COST-PROFESSIONAL/TECHNI	0	2,702,758	947,499	
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DESCRIPTION

2210	300	X	201 46 95 00	209201 524 4230	OTHER COST-PROFESSIONAL/TECHNI	0	310,000	197,500	
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DESCRIPTION

2210	300	X	201 46 95 00	209201 544 4230	OTHER COST-PROFESSIONAL/TECHNI	0	94,500	190,000	
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DESCRIPTION

2210	300	X	201 46 95 00	209201 525 4230	OTHER COST-PROFESSIONAL/TECHNI	0	0	197,500	
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DESCRIPTION



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (209201)all - RACE TO THE TOP (RT3) (CFDA #84395)

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE					ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
							<b>TOTAL REVENUE</b>	<b>2,803,335</b>	<b>5,353,038</b>	<b>25,446,291</b>	<b>0</b>	
							<b>TOTAL EXPENSE</b>	<b>3,016,406</b>	<b>4,735,406</b>	<b>12,768,957</b>	<b>0</b>	
2210	300	X	201	46	95	03	209201 SYS 4230	PURCHASED SERVICES-CONSULTANT	813,800	0	0	
<i>DESCRIPTION</i>												
2210	300	X	201	46	95	10	209201 SYS 4230	PURCHASED SERVICES-OTHER FEES	(166,616)	0	0	
<i>DESCRIPTION</i>												
2300	300	X	201	48	95	00	209201 721 4230	AUDIT COST	0	6,599	0	
<i>DESCRIPTION</i>												
2300	300	X	201	48	95	10	209201 SYS 4230	PURCHASED SERVICES-OTHER FEES	837	0	0	
<i>DESCRIPTION</i>												
<b>TRAVEL - EMPLOYEES (580)</b>												
2210	580	X	201	46	33	00	209201 721 4230	TRAVEL-PROFESSIONAL	11,421	13,380	128,000	
<i>DESCRIPTION</i>												
2210	580	X	201	46	33	00	209201 524 4230	TRAVEL-PROFESSIONAL	0	0	8,000	
<i>DESCRIPTION</i>												
2210	580	X	201	46	33	00	209201 544 4230	TRAVEL-PROFESSIONAL	0	0	8,000	
<i>DESCRIPTION</i>												
2210	580	X	201	46	33	00	209201 595 4230	TRAVEL-PROFESSIONAL	0	0	8,000	
<i>DESCRIPTION</i>												
2210	580	X	201	46	33	00	209201 525 4230	TRAVEL-PROFESSIONAL	0	0	8,000	
<i>DESCRIPTION</i>												
<b>SUPPLIES (610)</b>												
1000	610	X	201	38	53	00	209201 524 4230	SUPPLIES	0	44,807	45,000	
<i>DESCRIPTION</i>												
1000	610	X	201	38	53	00	209201 544 4230	SUPPLIES	36,443	14,358	45,000	
<i>DESCRIPTION</i>												
1000	610	X	201	38	53	00	209201 595 4230	SUPPLIES	0	0	25,000	
<i>DESCRIPTION</i>												
1000	610	X	201	38	53	00	209201 525 4230	SUPPLIES	0	0	25,000	
<i>DESCRIPTION</i>												
2210	610	X	201	46	53	00	209201 721 4230	SUPPLIES	0	0	849,355	
<i>DESCRIPTION</i>												
2210	610	X	201	46	60	00	209201 721 4230	SUPPLIES	63,625	79,292	0	
<i>DESCRIPTION</i>												
2900	610	X	201	65	53	00	209201 544 4230	SUPPLIES	0	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (209201)all - RACE TO THE TOP (RT3) (CFDA #84395)

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>2,803,335</b>	<b>5,353,038</b>	<b>25,446,291</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>3,016,406</b>	<b>4,735,406</b>	<b>12,768,957</b>	<b>0</b>

DESCRIPTION

**COMPUTER SOFTWARE (612)**

1000 612 X 201 38 53 05 209201 721 4230 COMPUTER SOFTWARE 0 0 3,057,505

DESCRIPTION

1000 612 X 201 38 53 05 209201 524 4230 COMPUTER SOFTWARE 0 0 0

DESCRIPTION

1000 612 X 201 38 53 05 209201 544 4230 COMPUTER SOFTWARE 0 0 0

DESCRIPTION

**EXPENDABLE EQUIPMENT (615)**

1000 615 X 201 61 92 00 209201 524 4230 EXPENDABLE EQUIPMENT 0 7,008 0

DESCRIPTION

1000 615 X 201 61 92 00 209201 544 4230 EXPENDABLE EQUIPMENT 4,672 0 0

DESCRIPTION

**EXPENDABLE COMPUTER EQUIPMENT (616)**

1000 616 X 201 61 92 05 209201 524 4230 COMPUTER HARDWARE 264,022 24,792 0

DESCRIPTION

1000 616 X 201 61 92 05 209201 544 4230 COMPUTER HARDWARE 170,210 0 0

DESCRIPTION

2210 616 X 201 61 92 05 209201 721 4230 COMPUTER HARDWARE 3,882 27,910 967,070

DESCRIPTION

**ENERGY (620)**

2700 620 X 201 56 50 00 209201 721 4230 ENERGY 0 0 60,000

DESCRIPTION

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2210 642 X 201 46 59 00 209201 721 4230 LIBRARY BOOKS 0 0 84,000

DESCRIPTION

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

1000 730 X 201 61 92 00 209201 721 4230 EQUIPMENT 0 0 3,024,000

DESCRIPTION

**DUES AND FEES (810)**

1000 810 X 201 38 36 00 209201 524 4230 DUES AND FEES 0 0 0

DESCRIPTION

1000 810 X 201 38 36 00 209201 544 4230 DUES AND FEES 0 0 0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (209201)all - RACE TO THE TOP (RT3) (CFDA #84395)

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>2,803,335</b>	<b>5,353,038</b>	<b>25,446,291</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>3,016,406</b>	<b>4,735,406</b>	<b>12,768,957</b>	<b>0</b>

*DESCRIPTION*

2210	810	X	201 46 36 00	209201 721 4230	DUES AND FEES	9,355	3,993	112,000	
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*DESCRIPTION*

2210	810	X	201 46 36 00	209201 524 4230	DUES AND FEES	0	0	4,000	
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*DESCRIPTION*

2210	810	X	201 46 36 00	209201 544 4230	DUES AND FEES	0	0	4,000	
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*DESCRIPTION*

2210	810	X	201 46 36 00	209201 595 4230	DUES AND FEES	0	0	4,000	
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*DESCRIPTION*

2210	810	X	201 46 36 00	209201 525 4230	DUES AND FEES	0	0	4,000	
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*DESCRIPTION*

2300	810	X	201 48 36 00	209201 721 4230	DUES & FEES	(5)	0	0	
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*DESCRIPTION*

**FEDERAL INDIRECT COST CHARGES (880)**

2300	880	X	201 48 99 00	209201 721 4230	INDIRECT COST	77,389	94,814	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (209201)all - RACE TO THE TOP (RT3) (CFDA #84395)

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

# DeKalb County School District

# Budget Request Form - FY 2014-2015

**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS

**DIVISION** School Leadership And Operational Support

5/27/2014 2:21 PM

## BUDGET DESCRIPTION

This program provide services to eligible children identified as having the greatest need for special assistance. Eligible children are children identified by the school as failing, or most at risk of failing, to meet the State's challenging student academic achievement standards on the basis of multiple, educationally related, objective criteria established by the local educational agency and supplemented by the school, except that children from preschool through Grade 2 shall be selected solely on the basis of such criteria as teacher judgment, interviews with parents, and developmentally appropriate measures.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>23,019,000</b>	<b>3,755,091</b>	<b>419,496</b>	<b>377,547</b>
X	110	TEACHERS	329,571	45,800	0	0
X	113	SUBSTITUTES	1,840	0	5,760	5,184
X	114	SUBSTITUTES	0	0	0	0
X	115	EXTENDED DAY - TEACHERS	0	0	22,400	20,160
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	0	0	1,680	1,512
X	117	EXTENDED YEAR SUPPLEMENTS	10,742	10,424	0	0
X	180	BUS DRIVERS	1,449	63	5,004	4,504
X	199	OTHER SALARIES AND COMPENSATION	13,425	7,074	0	0
X	210	STATE HEALTH INSURANCE	46,931	7,168	0	0
X	230	TEACHERS RETIREMENT SYSTEM	26,969	4,817	0	0
X	290	OTHER EMPLOYEE BENEFITS	9,985	1,207	41,305	37,174
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	74,448	27,083	25,150	22,635
X	580	TRAVEL - EMPLOYEES	5,730	4,381	0	0
X	595	OTHER PURCHASED SERVICES	0	0	0	0
X	610	SUPPLIES	44,130	26,199	26,852	24,168
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	30,700	27,630
X	612	COMPUTER SOFTWARE	5,147	4,732	103,869	93,482
X	615	EXPENDABLE EQUIPMENT	42,289	7,262	94,618	85,156
X	616	EXPENDABLE COMPUTER EQUIPMENT	92,602	102,988	59,958	53,962
X	620	ENERGY	3,903	1,662	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	4,920	21,283	2,200	1,980
X	810	DUES AND FEES	12,585	2,250	0	0
X	881	SCHOOLWIDE SCHOOLS	22,292,334	3,480,697	0	0
<b>TOTAL EXPENSE</b>			<b>23,019,000</b>	<b>3,755,091</b>	<b>419,496</b>	<b>377,547</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					0	0	0	0	
<b>TOTAL EXPENSE</b>					22,605,545	3,696,098	418,572	377,547	831

**SUBSTITUTES (113)**

2210	113	X	204 46 16 00	300204 194 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	2,160	57
		<i>DESCRIPTION</i>	Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.							
2210	113	X	204 46 16 00	300204 582 1750	SALARY-SUBSTITUTE INSTRUCTIONA	160	0	0		0
		<i>DESCRIPTION</i>								
2210	113	X	204 46 16 00	300204 573 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
		<i>DESCRIPTION</i>								
2210	113	X	204 46 16 00	300204 215 1750	SALARY-SUBSTITUTE INSTRUCTIONA	1,680	0	0		0
		<i>DESCRIPTION</i>								
2210	113	X	204 46 16 00	300204 270 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,360	3,024	80
		<i>DESCRIPTION</i>	Salaries - Substitutes: Serves as temporary replacement on a daily basis for any certified employee.							

**SUBSTITUTES (114)**

2210	114	X	204 46 17 00	300204 593 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
		<i>DESCRIPTION</i>								
2210	114	X	204 46 17 00	300204 576 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
		<i>DESCRIPTION</i>								

**EXTENDED DAY - TEACHERS (115)**

1000	115	X	204 38 17 00	300204 194 1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,800	11,520	305
		<i>DESCRIPTION</i>	Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.							
1000	115	X	204 38 17 00	300204 270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	9,600	8,640	229
		<i>DESCRIPTION</i>	Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.							
1000	115	X	204 38 17 00	300204 133 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
		<i>DESCRIPTION</i>								

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	204 46 12 00	300204 582 1750	STIPENDS	0	0	0		0
		<i>DESCRIPTION</i>								
2210	116	X	204 46 12 00	300204 573 1750	STIPENDS	0	0	0		0
		<i>DESCRIPTION</i>								
2210	116	X	204 46 12 00	300204 270 1750	STIPENDS	0	0	1,680	1,512	40

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831

*DESCRIPTION* Stipends - Funds awarded to qualified certified personnel for having successfully completed formal educational opportunities occurring at any time during the fiscal year outside of an employee's normal contract hours.

**EXTENDED YEAR SUPPLEMENTS (117)**

1000	117	X	204 38 17 02	300204 582 1750	SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	300204 573 1750	SALARY-SUMMER TUTORIAL	6,933	0	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	300204 215 1750	SALARY-SUMMER TUTORIAL	3,808	10,424	0		0
<i>DESCRIPTION</i>										

**BUS DRIVERS (180)**

2700	180	X	204 56 17 00	300204 194 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,004	2,704	72
<i>DESCRIPTION</i> Salaries - bus drivers: Tutorial and summer programs.										
2700	180	X	204 56 17 00	300204 634 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	300204 573 1750	OTHER PAY-EXTRA ACTIVITY	1,231	63	0		0
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	300204 215 1750	OTHER PAY-EXTRA ACTIVITY	218	0	0		0
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	300204 270 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,800	48
<i>DESCRIPTION</i> Salaries - bus drivers: Tutorial and summer programs.										

**OTHER SALARIES AND COMPENSATION (199)**

1000	199	X	204 38 17 00	300204 582 1750	OTHER PAY-EXTRA ACTIVITY	7,771	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	300204 573 1750	OTHER PAY-EXTRA ACTIVITY	5,654	7,074	0		0
<i>DESCRIPTION</i>										

**OTHER EMPLOYEE BENEFITS (290)**

1000	290	X	204 38 95 00	300204 641 1750	ALTERNATIVE BENEFITS	0	0	40,381	36,343	
<i>DESCRIPTION</i> Other Employee Benefits paid by employer on behalf of employee.										

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	204 38 95 00	300204 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	27,048	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 69 00	300204 759 1750	SCHOOLWIDE SCHOOLS	0	35	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831

<i>DESCRIPTION</i>									
1000	300	X	204 38 95 10	300204 SYS 1750	PURCHASED SERVICES-OTHER FEES	74,048	0	0	
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00	300204 194 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,500	6,750
<i>DESCRIPTION</i> Contracted Services: Services which can be performed only by persons or firms with specialized skills and knowledge.									
2210	300	X	204 46 95 00	300204 641 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,250
<i>DESCRIPTION</i> Contracted Services: Services which can be performed only by persons or firms with specialized skills and knowledge.									
2210	300	X	204 46 95 00	300204 582 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00	300204 573 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00	300204 270 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	11,150	10,035
<i>DESCRIPTION</i> Contracted Services: Services which can be performed only by persons or firms with specialized skills and knowledge.									
2210	300	X	204 46 95 10	300204 SYS 1750	PURCHASED SERVICES-OTHER FEES	400	0	0	
<i>DESCRIPTION</i>									
2700	300	X	204 56 95 00	300204 194 1750	OTHER COST-ENERGY	0	0	2,000	1,800
<i>DESCRIPTION</i> Energy - Gas, Diesel Fuel for tutprial and summer programs.									
2700	300	X	204 56 95 00	300204 270 1750	OTHER COST-ENERGY	0	0	2,000	1,800
<i>DESCRIPTION</i> Energy - Gas, Diesel Fuel for tutprial and summer programs.									
<b>TRAVEL - EMPLOYEES (580)</b>									
2210	580	X	204 46 33 00	300204 582 1750	TRAVEL-PROFESSIONAL	1,400	4,381	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	300204 215 1750	TRAVEL-PROFESSIONAL	4,330	0	0	
<i>DESCRIPTION</i>									
<b>OTHER PURCHASED SERVICES (595)</b>									
2210	595	X	204 46 95 05	300204 573 1750	OTHER PURCHASED SERVICES	0	0	0	
<i>DESCRIPTION</i>									
<b>SUPPLIES (610)</b>									
1000	610	X	204 38 53 00	300204 194 1750	SUPPLIES	0	0	8,484	7,636



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831

All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.									
<i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
1000	610	X	204 38 53 00	300204 641 1750 SUPPLIES	0	0	3,613	3,252	
All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.									
<i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
1000	610	X	204 38 53 00	300204 344 1746 SUPPLIES	(227)	0	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	300204 579 1750 SUPPLIES	(110)	0	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	300204 578 1750 SUPPLIES	504	0	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	300204 582 1750 SUPPLIES	18,201	15,884	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	300204 634 1750 SUPPLIES	0	4,082	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	300204 626 1750 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	300204 573 1750 SUPPLIES	0	1,783	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	300204 215 1750 SUPPLIES	24,097	3,100	0		
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	300204 270 1750 SUPPLIES	0	0	14,755	13,280	
All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.									
<i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2210	610	X	204 46 53 00	300204 215 1750 SUPPLIES	860	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	300204 582 1750 SUPPLIES	805	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	300204 573 1750 OTHER COST-POSTAGE	0	1,350	0		
<i>DESCRIPTION</i>									

**SUPPLIES - TECHNOLOGY RELATED (611)**

1000	611	X	204 38 53 10	300204 194 1750 TECHNOLOGY SUPPLIES	0	0	15,000	13,500	
<i>DESCRIPTION</i> Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.									
1000	611	X	204 38 53 10	300204 641 1750 TECHNOLOGY SUPPLIES	0	0	2,000	1,800	

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**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831

*DESCRIPTION* Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.

1000	611	X	204 38 53 10	300204 582 1750	TECHNOLOGY SUPPLIES	0	0	0	
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*DESCRIPTION*

1000	611	X	204 38 53 10	300204 270 1750	TECHNOLOGY SUPPLIES	0	0	6,300	5,670
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*DESCRIPTION* Technology related supplies including supplies that are typically used in conjunction with technology related hardware or software.

1000	611	X	204 38 62 00	300204 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	7,400	6,660
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*DESCRIPTION* Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.

**COMPUTER SOFTWARE (612)**

1000	612	X	204 38 53 05	300204 194 1750	COMPUTER SOFTWARE	0	0	93,470	84,123
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*DESCRIPTION* Expenditures for the purchase of computer software which has already been developed.

1000	612	X	204 38 53 05	300204 641 1750	COMPUTER SOFTWARE	0	0	9,200	8,280
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*DESCRIPTION* Expenditures for the purchase of computer software which has already been developed.

1000	612	X	204 38 53 05	300204 582 1750	COMPUTER SOFTWARE	5,147	1,017	0	
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*DESCRIPTION*

1000	612	X	204 38 53 05	300204 634 1750	COMPUTER SOFTWARE	0	3,716	0	
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*DESCRIPTION*

1000	612	X	204 38 53 05	300204 573 1750	COMPUTER SOFTWARE	0	0	0	
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*DESCRIPTION*

1000	612	X	204 38 53 05	300204 270 1750	COMPUTER SOFTWARE	0	0	1,199	1,079
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*DESCRIPTION* Expenditures for the purchase of computer software which has already been developed.

**EXPENDABLE EQUIPMENT (615)**

1000	615	X	204 61 92 00	300204 194 1750	EQUIPMENT	0	0	32,480	29,232
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*DESCRIPTION* Expendable Equipment with a per unit cost of less than \$5,000.

1000	615	X	204 61 92 00	300204 641 1750	EQUIPMENT	0	0	19,000	17,100
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*DESCRIPTION* Expendable Equipment with a per unit cost of less than \$5,000.

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GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
									<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831
1000	615	X	204	61	92	00	300204	578 1750	EXPENDABLE EQUIPMENT	1,100	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	300204	582 1750	EXPENDABLE EQUIPMENT	12,814	1,200	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	300204	634 1750	EXPENDABLE EQUIPMENT	20,990	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	300204	573 1750	EXPENDABLE EQUIPMENT	381	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	300204	215 1750	EXPENDABLE EQUIPMENT	7,004	6,062	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	300204	270 1750	EQUIPMENT	0	0	43,138	38,824	
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.														
<b>EXPENDABLE COMPUTER EQUIPMENT (616)</b>														
1000	616	X	204	61	92	05	300204	194 1750	COMPUTER HARDWARE	0	0	48,760	43,884	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.														
1000	616	X	204	61	92	05	300204	641 1750	COMPUTER HARDWARE	0	0	9,000	8,100	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.														
1000	616	X	204	61	92	05	300204	582 1750	COMPUTER HARDWARE	0	10,503	0		
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	300204	634 1750	COMPUTER HARDWARE	25,823	50,898	0		
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	300204	626 1750	COMPUTER HARDWARE	1,365	0	0		
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	300204	573 1750	COMPUTER HARDWARE	4,072	32,337	0		
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	300204	215 1750	COMPUTER HARDWARE	61,342	9,250	0		
<i>DESCRIPTION</i>														
1000	616	X	204	61	92	05	300204	270 1750	COMPUTER HARDWARE	0	0	2,198	1,978	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.														
<b>ENERGY (620)</b>														
2700	620	X	204	56	95	00	300204	634 1750	OTHER COST-ENERGY	2,727	1,615	0		

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**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831

<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00	300204 573 1750	OTHER COST-ENERGY	1,041	47	0	
<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00	300204 215 1750	OTHER COST-ENERGY	135	0	0	
<i>DESCRIPTION</i>									
<b>BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)</b>									
1000	642	X	204 38 62 00	300204 582 1750	BOOKS (OTHER THAN TEXTBOOKS)	90	5,150	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	300204 634 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	300204 573 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,374	10,138	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	300204 215 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,456	5,995	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	300204 641 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	700	630
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2210	642	X	204 46 62 05	300204 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,350
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
<b>DUES AND FEES (810)</b>									
2210	810	X	204 46 36 00	300204 582 1750	DUES AND FEES	4,010	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	300204 634 1750	DUES AND FEES	225	2,250	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	300204 215 1750	DUES AND FEES	8,350	0	0	
<i>DESCRIPTION</i>									
<b>SCHOOLWIDE SCHOOLS (881)</b>									
1000	881	X	204 38 69 00	300204 507 1750	SCHOOLWIDE SCHOOLS	673	0	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	300204 574 1750	SCHOOLWIDE SCHOOLS	364,765	51,217	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	300204 564 1750	SCHOOLWIDE SCHOOLS	422,543	52,060	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	300204 186 1750	SCHOOLWIDE SCHOOLS	271,896	45,745	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

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**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831
1000	881	X	204 38 69 00 300204 345 1750	SCHOOLWIDE SCHOOLS	309,341	52,016	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 596 1750	SCHOOLWIDE SCHOOLS	8,104	16,083	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 519 1750	SCHOOLWIDE SCHOOLS	316,700	27,738	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 567 1750	SCHOOLWIDE SCHOOLS	357,293	61,346	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 257 1750	SCHOOLWIDE SCHOOLS	159,037	66,821	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 309 1750	SCHOOLWIDE SCHOOLS	281,971	56,810	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 312 1750	SCHOOLWIDE SCHOOL	245,664	9,959	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 138 1750	SCHOOLWIDE SCHOOLS	197,722	76,255	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 523 1750	SCHOOLWIDE SCHOOLS	303,562	39,698	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 261 1750	SCHOOLWIDE SCHOOLS	191,696	31,063	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 518 1750	SCHOOLWIDE SCHOOLS	300,437	36,850	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 524 1750	SCHOOLWIDE SCHOOLS	363,100	30,508	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 557 1750	SCHOOLWIDE SCHOOLS	352,394	52,202	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 558 1750	SCHOOLWIDE SCHOOLS	357,444	43,100	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 566 1750	SCHOOLWIDE SCHOOLS	278,522	41,397	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 344 1750	SCHOOLWIDE SCHOOLS	177,266	31,564	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 148 1750	SCHOOLWIDE SCHOOLS	216,089	56,301	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 580 1750	SCHOOLWIDE SCHOOLS	379,055	66,105	0			
	<i>DESCRIPTION</i>									

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831
1000	881	X	204 38 69 00 300204 570 1750	SCHOOLWIDE SCHOOLS	343,516	60,216	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 569 1750	SCHOOLWIDE SCHOOLS	342,169	46,538	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 362 1750	SCHOOLWIDE SCHOOLS	258,005	50,572	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 526 1750	SCHOOLWIDE SCHOOLS	332,397	55,060	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 630 1750	SCHOOLWIDE SCHOOLS	26,114	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 306 1750	SCHOOLWIDE SCHOOLS	208,179	109,767	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 187 1750	SCHOOLWIDE SCHOOLS	253,536	35,183	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 579 1750	SCHOOLWIDE SCHOOLS	294,932	35,367	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 370 1750	SCHOOLWIDE SCHOOLS	129,990	14,103	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 584 1750	SCHOOLWIDE SCHOOLS	297,514	80,835	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 506 1750	SCHOOLWIDE SCHOOLS	96,461	7,249	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 262 1750	SCHOOLWIDE SCHOOLS	364,742	35,334	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 259 1750	SCHOOLWIDE SCHOOLS	165,026	26,225	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 578 1750	SCHOOLWIDE SCHOOLS	306,819	103,194	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 546 1750	SCHOOLWIDE SCHOOLS	72,356	5,965	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 581 1750	SCHOOLWIDE SCHOOLS	376,394	50,351	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 582 1750	SCHOOLWIDE SCHOOLS	0	8,427	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 415 1750	SCHOOLWIDE SCHOOLS	283,514	25,341	0			
	<i>DESCRIPTION</i>									

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831
1000	881	X	204 38 69 00 300204 568 1750	SCHOOLWIDE SCHOOLS	351,170	28,291	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 592 1750	SCHOOLWIDE SCHOOLS	322,611	34,312	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 492 1750	SCHOOLWIDE SCHOOLS	201,609	40,442	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 634 1750	SCHOOLWIDE SCHOOLS	0	4,375	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 635 1750	SCHOOLWIDE SCHOOLS	26,915	17,559	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 621 1750	SCHOOLWIDE SCHOOLS	235,265	29,662	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 573 1750	SCHOOLWIDE SCHOOLS	0	4,375	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 102 1750	SCHOOLWIDE SCHOOLS	194,936	19,391	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 508 1750	SCHOOLWIDE SCHOOLS	7,307	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 136 1750	SCHOOLWIDE SCHOOLS	98,337	9,218	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 147 1750	SCHOOLWIDE SCHOOLS	234,580	42,789	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 156 1750	SCHOOLWIDE SCHOOLS	208,454	56,668	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 176 1750	SCHOOLWIDE SCHOOLS	341,192	48,407	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 544 1750	SCHOOLWIDE SCHOOLS	346,410	26,772	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 225 1750	SCHOOLWIDE SCHOOLS	281,947	46,090	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 310 1750	SCHOOLWIDE SCHOOLS	7	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 390 1750	SCHOOLWIDE SCHOOLS	5	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 496 1750	SCHOOLWIDE SCHOOLS	277,213	97,442	0			
	<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831
1000	881	X	204 38 69 00 300204 713 1750	SCHOOLWIDE SCHOOLS	5,911	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 716 1750	SCHOOLWIDE SCHOOLS	79,642	10,645	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 548 1750	SCHOOLWIDE SCHOOLS	97,629	2,522	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 108 1750	SCHOOLWIDE SCHOOLS	251,818	30,733	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 527 1750	SCHOOLWIDE SCHOOLS	391,908	34,547	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 210 1750	SCHOOLWIDE SCHOOLS	5	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 215 1750	SCHOOLWIDE SCHOOLS	0	5,639	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 230 1750	SCHOOLWIDE SCHOOLS	291,991	65,924	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 240 1750	SCHOOLWIDE SCHOOLS	189,300	24,832	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 260 1750	SCHOOLWIDE SCHOOLS	193,035	12,600	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 325 1750	SCHOOLWIDE SCHOOLS	325,078	20,412	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 420 1750	SCHOOLWIDE SCHOOLS	207,892	33,723	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 145 1750	SCHOOLWIDE SCHOOLS	234,242	55,672	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 178 1750	SCHOOLWIDE SCHOOLS	212,585	57,992	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 195 1750	SCHOOLWIDE SCHOOLS	196,391	19,475	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 212 1750	SCHOOLWIDE SCHOOLS	262,279	25,863	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 232 1750	SCHOOLWIDE SCHOOLS	217,155	39,005	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 266 1750	SCHOOLWIDE SCHOOLS	191,173	40,444	0			
	<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831
1000	881	X	204 38 69 00 300204 275 1750	SCHOOLWIDE SCHOOLS	271,732	34,061	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 315 1750	SCHOOLWIDE SCHOOLS	317,399	24,040	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 340 1750	SCHOOLWIDE SCHOOLS	203,554	36,037	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 465 1750	SCHOOLWIDE SCHOOLS	225,866	31,463	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 595 1750	SCHOOLWIDE SCHOOLS	339,704	42,298	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 SYS 1750	SCHOOLWIDE SCHOOLS	566,338	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 115 1750	SCHOOLWIDE SCHOOLS	5	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 146 1750	SCHOOLWIDE SCHOOLS	224,995	28,858	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 525 1750	SCHOOLWIDE SCHOOLS	283,468	45,091	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 529 1750	SCHOOLWIDE SCHOOLS	371,777	88,674	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 218 1750	SCHOOLWIDE SCHOOLS	306,312	29,164	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 235 1750	SCHOOLWIDE SCHOOLS	181,681	23,647	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 278 1750	SCHOOLWIDE SCHOOLS	323,073	40,369	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 300 1750	SCHOOLWIDE SCHOOLS	181,377	36,584	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 332 1750	SCHOOLWIDE SCHOOLS	186,830	38,281	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 348 1750	SCHOOLWIDE SCHOOLS	201,084	30,061	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 400 1750	SCHOOLWIDE SCHOOLS	313,865	59,154	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 425 1750	SCHOOLWIDE SCHOOLS	301,202	23,890	0			
	<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>22,605,545</b>	<b>3,696,098</b>	<b>418,572</b>	<b>377,547</b>	831
1000	881	X	204 38 69 00 300204 585 1750	SCHOOLWIDE SCHOOLS	274,452	25,734	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 120 1750	SCHOOLWIDE SCHOOLS	186,626	31,901	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 154 1750	SCHOOLWIDE SCHOOLS	167,743	42,795	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 205 1750	SCHOOLWIDE SCHOOLS	824	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 220 1750	SCHOOLWIDE SCHOOLS	165,871	41,572	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 320 1750	SCHOOLWIDE SCHOOLS	214,511	44,007	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 576 1750	SCHOOLWIDE SCHOOLS	0	2,629	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 024 1750	SCHOOLWIDE SCHOOLS	(622)	0	0			
	<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00 300204 011 1750	SCHOOLWIDE SCHOOLS	(263)	0	0			
	<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (300204)all - TITLE I LOCAL FUNDS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT

**DIVISION** School Leadership And Operational Support

5/27/2014 2:22 PM

**BUDGET DESCRIPTION**

Funds required for involving all parents of Title I students in the decision making process as it relates to student achievement. These requirements assist with ensuring parent consultation, participation, involvement, and information sharing within the Title I program by explicitly requiring the local educational agency (LEA) and schools to develop a written parental involvement policy/plan.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>224,241</b>	<b>33,688</b>	<b>1,814,667</b>	<b>1,206,702</b>
X	140	AIDES AND PARAPROFESSIONALS	0	0	615,841	313,248
X	190	OTHER MANAGEMENT PERSONNEL	5,138	0	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	500	0	0
X	199	OTHER SALARIES AND COMPENSATION	13,110	0	311,600	280,439
X	210	STATE HEALTH INSURANCE	0	0	190,370	39,956
X	230	TEACHERS RETIREMENT SYSTEM	0	0	97,658	41,191
X	290	OTHER EMPLOYEE BENEFITS	718	0	24,616	15,720
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	26,182	0	215,057	192,557
X	580	TRAVEL - EMPLOYEES	0	0	1,785	1,606
X	595	OTHER PURCHASED SERVICES	1,045	0	0	0
X	610	SUPPLIES	85,592	3,531	257,747	231,986
X	615	EXPENDABLE EQUIPMENT	17,587	5,139	5,089	4,581
X	616	EXPENDABLE COMPUTER EQUIPMENT	13,444	8,394	52,117	46,905
X	620	ENERGY	0	119	0	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	61,126	16,005	36,812	33,135
X	810	DUES AND FEES	300	0	5,975	5,378
<b>TOTAL EXPENSE</b>			<b>224,241</b>	<b>33,688</b>	<b>1,814,667</b>	<b>1,206,702</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

**OTHER SALARIES AND COMPENSATION (199)**

1000	199	X	204 38 17 00	301204 574 1750	OTHER PAY-EXTRA ACTIVITY	189	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	301204 567 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,120	1,008	27
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
2900	199	X	204 65 17 00	301204 309 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	301204 518 1750	OTHER PAY-EXTRA ACTIVITY	840	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 33 00	301204 362 1750	OTHER PAY-EXTRA ACTIVITY	0	0	500	450	
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
2900	199	X	204 65 17 00	301204 526 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	301204 579 1750	OTHER PAY-EXTRA ACTIVITY	0	0	900	810	21
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
2900	199	X	204 65 17 00	301204 262 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,800	2,520	67
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
2900	199	X	204 65 17 00	301204 546 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,350	36
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
2900	199	X	204 65 17 00	301204 582 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	301204 415 1750	OTHER PAY-EXTRA ACTIVITY	0	0	25,380	22,842	605
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
2900	199	X	204 65 17 00	301204 592 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	301204 573 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	301204 544 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,300	1,170	31

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 496 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,575	1,417	38
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 527 1750	OTHER PAY-EXTRA ACTIVITY	0	0	840	756	20
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 215 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 325 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,200	3,780	100
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 178 1750	OTHER PAY-EXTRA ACTIVITY	0	0	600	540	14
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 232 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 315 1750	OTHER PAY-EXTRA ACTIVITY	2,170	0	0		0
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 465 1750	OTHER PAY-EXTRA ACTIVITY	1,706	0	0		0
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 525 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,200	3,780	100
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 218 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,050	945	25
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 235 1750	OTHER PAY-EXTRA ACTIVITY	0	0	300	270	7
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									
2900	199	X	204 65 17 00 301204 278 1750	OTHER PAY-EXTRA ACTIVITY	2,380	0	0		0
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419
2900	199	X	204 65 17 00 301204 300 1750	OTHER PAY-EXTRA ACTIVITY	1,525	0	0		0	
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00 301204 348 1750	OTHER PAY-EXTRA ACTIVITY	735	0	2,940	2,646	70	
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
2900	199	X	204 65 17 00 301204 400 1750	OTHER PAY-EXTRA ACTIVITY	2,690	0	980	882	23	
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
2900	199	X	204 65 17 00 301204 120 1750	OTHER PAY-EXTRA ACTIVITY	140	0	0		0	
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00 301204 220 1750	OTHER PAY-EXTRA ACTIVITY	735	0	0		0	
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00 301204 759 1750	OTHER PAY-EXTRA ACTIVITY	0	0	261,415	235,273	6,235	
<i>DESCRIPTION</i> Other Salaries and Compensation - Salaries associated with job codes and duties not classified elsewhere.										
<b>PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)</b>										
2210	300	X	204 46 95 00 301204 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2300	300	X	204 48 95 00 301204 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2900	300	X	204 65 95 00 301204 194 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,400	2,160		
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.										
2900	300	X	204 65 95 00 301204 574 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,984	2,686		
<i>DESCRIPTION</i> Services which can be performed only by persons or firms with specialized skills and knowledge.										
2900	300	X	204 65 95 00 301204 564 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2900	300	X	204 65 95 00 301204 186 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2900	300	X	204 65 95 00 301204 345 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2900	300	X	204 65 95 00 301204 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,234	2,911		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 519 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	350
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 015 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,434	1,291
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 257 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	900
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 309 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,900	2,610
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 138 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	900
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 261 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 548 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 524 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,200	1,080
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 557 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 566 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 05	301204 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	800	720
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419
2900	300	X	204 65 95 00 301204 570 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,200	1,080		
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.							
2900	300	X	204 65 95 00 301204 569 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,078	970		
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.							
2900	300	X	204 65 95 00 301204 362 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
		<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	900		
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.							
2900	300	X	204 65 95 00 301204 187 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,134	1,921		
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.							
2900	300	X	204 65 95 00 301204 579 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	576	518		
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.							
2900	300	X	204 65 95 00 301204 259 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,234	2,911		
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.							
2900	300	X	204 65 95 00 301204 578 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,084	1,876		
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.							
2900	300	X	204 65 95 00 301204 582 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
		<i>DESCRIPTION</i>								
2900	300	X	204 65 95 00 301204 415 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,350		
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.							
2900	300	X	204 65 95 00 301204 568 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	534	481		
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.							
2900	300	X	204 65 95 00 301204 592 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
		<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>
2900	300	X	204 65 95 00 301204 634 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	33,217	29,895	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.						
2900	300	X	204 65 95 00 301204 626 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,234	2,911	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.						
2900	300	X	204 65 95 00 301204 635 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,234	2,911	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.						
2900	300	X	204 65 95 00 301204 621 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
		<i>DESCRIPTION</i>							
2900	300	X	204 65 95 00 301204 573 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
		<i>DESCRIPTION</i>							
2900	300	X	204 65 95 00 301204 102 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,234	2,911	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.						
2900	300	X	204 65 95 00 301204 147 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	500	450	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.						
2900	300	X	204 65 95 00 301204 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	2,700	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.						
2900	300	X	204 65 95 00 301204 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
		<i>DESCRIPTION</i>							
2900	300	X	204 65 95 00 301204 544 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
		<i>DESCRIPTION</i>							
2900	300	X	204 65 95 00 301204 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
		<i>DESCRIPTION</i>							
2900	300	X	204 65 95 00 301204 108 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	834	751	
		<i>DESCRIPTION</i>	Services which can be performed only by persons or firms with specialized skills and knowledge.						
2900	300	X	204 65 95 00 301204 240 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	734	661	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 260 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	3,234	2,911
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 325 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	2,430	2,187
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 420 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 178 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	900
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 195 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	900
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 232 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	18,000
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 266 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 275 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 340 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	400	360
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 398 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	500	450
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 595 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 133 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	800	720
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 146 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	2,574	2,317
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 525 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	31,650	28,485
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 529 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 218 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	2,688	2,419
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 235 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	800	720
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 278 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	3,234	2,911
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 300 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 332 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,350
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 425 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	1,134	1,021
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 585 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 00	301204 120 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	3,234	2,911
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 154 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	3,000	2,700
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 220 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	1,800
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 320 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,600	5,940
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 00	301204 759 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	47,500	42,750
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*DESCRIPTION* Services which can be performed only by persons or firms with specialized skills and knowledge.

2900	300	X	204 65 95 01	301204 SYS 1750	PURCHASED SERVICES-ARCHITECT	250	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 03	301204 SYS 1750	PURCHASED SERVICES-CONSULTANT	1,500	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 10	301204 SYS 1750	PURCHASED SERVICES-OTHER FEES	15,152	0	0	
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*DESCRIPTION*

2900	300	X	204 65 95 80	301204 SYS 1750	PURCHASED SERVICES-INSTRUCTORS	9,280	0	0	
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*DESCRIPTION*

**TRAVEL - EMPLOYEES (580)**

2900	580	X	204 65 33 00	301204 574 1750	TRAVEL-PROFESSIONAL	0	0	250	225
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*DESCRIPTION* Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.

2900	580	X	204 65 33 00	301204 544 1750	TRAVEL-PROFESSIONAL	0	0	840	756
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*DESCRIPTION* Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.

2900	580	X	204 65 33 00	301204 195 1750	TRAVEL-PROFESSIONAL	0	0	0	
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*DESCRIPTION*

2900	580	X	204 65 33 00	301204 400 1750	TRAVEL-PROFESSIONAL	0	0	695	625
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*DESCRIPTION* Expenditures for transportation, meals, hotel, and other expenses associated with staff and parent travel.

**OTHER PURCHASED SERVICES (595)**

2900	595	X	204 65 95 10	301204 518 1750	OTHER PURCHASED SERVICES	0	0	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419
2900	595	X	204 65 95 10 301204 557 1750	OTHER PURCHASED SERVICES	0	0	0			
<i>DESCRIPTION</i>										
2900	595	X	204 65 95 10 301204 634 1750	OTHER PURCHASED SERVICES	0	0	0			
<i>DESCRIPTION</i>										
2900	595	X	204 65 95 10 301204 176 1750	OTHER PURCHASED SERVICES	0	0	0			
<i>DESCRIPTION</i>										
2900	595	X	204 65 95 10 301204 544 1750	OTHER PURCHASED SERVICES	438	0	0			
<i>DESCRIPTION</i>										
2900	595	X	204 65 95 10 301204 716 1750	OTHER PURCHASED SERVICES	468	0	0			
<i>DESCRIPTION</i>										
2900	595	X	204 65 95 10 301204 315 1750	OTHER PURCHASED SERVICES	50	0	0			
<i>DESCRIPTION</i>										
2900	595	X	204 65 95 10 301204 529 1750	OTHER PURCHASED SERVICES	0	0	0			
<i>DESCRIPTION</i>										
2900	595	X	204 65 95 10 301204 300 1750	OTHER PURCHASED SERVICES	89	0	0			
<i>DESCRIPTION</i>										
2900	595	X	204 65 95 10 301204 348 1750	OTHER PURCHASED SERVICES	0	0	0			
<i>DESCRIPTION</i>										
<b>SUPPLIES (610)</b>										
1000	610	X	204 38 53 00 301204 220 1750	SUPPLIES	1,986	0	0			
<i>DESCRIPTION</i>										
2900	610	X	204 65 53 00 301204 194 1750	SUPPLIES	0	0	744	670		
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.										
2900	610	X	204 65 53 00 301204 574 1750	SUPPLIES	414	0	0			
<i>DESCRIPTION</i>										
2900	610	X	204 65 97 00 301204 574 1750	OTHER COST-POSTAGE	4,000	0	0			
<i>DESCRIPTION</i>										
2900	610	X	204 65 53 00 301204 564 1750	SUPPLIES	0	0	434	391		
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.										
2900	610	X	204 65 97 00 301204 564 1750	OTHER COST-POSTAGE	0	0	2,300	2,070		
<i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.										
2900	610	X	204 65 53 00 301204 186 1750	SUPPLIES	0	0	1,000	900		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 97 00 301204 186 1750	OTHER COST-POSTAGE	0	0	2,234	2,011	
<p><i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.</p>									
2900	610	X	204 65 53 00 301204 345 1750	SUPPLIES	0	0	1,916	1,724	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 97 00 301204 345 1750	OTHER COST-POSTAGE	0	0	1,318	1,186	
<p><i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.</p>									
2900	610	X	204 65 53 00 301204 900 1750	SUPPLIES	0	0	155	139	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 53 00 301204 901 1750	SUPPLIES	0	0	298	268	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 53 00 301204 902 1750	SUPPLIES	0	0	155	139	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 53 00 301204 903 1750	SUPPLIES	0	0	117	105	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 53 00 301204 904 1750	SUPPLIES	0	0	362	326	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 53 00 301204 905 1750	SUPPLIES	0	0	78	70	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 53 00 301204 906 1750	SUPPLIES	0	0	1,164	1,048	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419
2900	610	X	204 65 53 00 301204 593 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	570	513		
2900	610	X	204 65 97 00 301204 593 1750	OTHER COST-POSTAGE Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.	0	0	2,664	2,398		
2900	610	X	204 65 53 00 301204 519 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	419	0	339	305		
2900	610	X	204 65 97 00 301204 519 1750	OTHER COST-POSTAGE Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.	0	0	1,395	1,256		
2900	610	X	204 65 53 00 301204 567 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	1,084	976		
2900	610	X	204 65 97 00 301204 567 1750	OTHER COST-POSTAGE Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.	243	0	1,000	900		
2900	610	X	204 65 53 00 301204 015 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	600	540		
2900	610	X	204 65 53 00 301204 257 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	2,234	2,011		
2900	610	X	204 65 53 00 301204 309 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	1,037	0	334	301		
2900	610	X	204 65 53 00 301204 312 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	2,063	0	2,000	1,800		
2900	610	X	204 65 97 00 301204 312 1750	OTHER COST-POSTAGE	0	0	1,091	982		



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 138 1750	SUPPLIES	0	0	618	556
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 138 1750	OTHER COST-POSTAGE	0	0	616	554
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 523 1750	SUPPLIES	0	0	2,773	2,496
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 523 1750	OTHER COST-POSTAGE	0	0	461	415
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 261 1750	SUPPLIES	1,499	0	3,234	2,911
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 53 00	301204 548 1750	SUPPLIES	466	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	301204 548 1750	OTHER COST-POSTAGE	220	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 518 1750	SUPPLIES	1,166	0	1,200	1,080
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 518 1750	OTHER COST-POSTAGE	0	0	2,034	1,831
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 524 1750	SUPPLIES	455	0	1,200	1,080
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 95 05	301204 524 1750	OTHER COST-POSTAGE	0	0	234	211
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419
2900	610	X	204 65 97 00 301204 524 1750	OTHER COST-POSTAGE	0	0	600	540		
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.							
2900	610	X	204 65 53 00 301204 557 1750	SUPPLIES	0	0	434	391		
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 97 00 301204 557 1750	OTHER COST-POSTAGE	1,980	0	500	450		
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.							
2900	610	X	204 65 53 00 301204 558 1750	SUPPLIES	346	0	1,026	923		
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 97 00 301204 558 1750	OTHER COST-POSTAGE	1,156	0	2,208	1,987		
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.							
2900	610	X	204 65 53 00 301204 566 1750	SUPPLIES	272	0	500	450		
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 97 00 301204 566 1750	OTHER COST-POSTAGE	0	0	1,300	1,170		
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.							
2900	610	X	204 65 53 00 301204 344 1750	SUPPLIES	619	0	3,398	3,058		
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 97 00 301204 344 1750	OTHER COST-POSTAGE	0	0	1,634	1,471		
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.							
2900	610	X	204 65 53 00 301204 148 1750	SUPPLIES	760	0	778	700		
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 97 00 301204 148 1750	OTHER COST-POSTAGE	1,575	0	1,656	1,490		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.								
2900	610	X	204 65 53 00	301204 580 1750	SUPPLIES	915	0	0	
<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.								
2900	610	X	204 65 97 00	301204 580 1750	OTHER COST-POSTAGE	0	0	3,234	2,911
<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.								
2900	610	X	204 65 97 00	301204 570 1750	OTHER COST-POSTAGE	0	0	2,034	1,831
<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.								
2900	610	X	204 65 53 00	301204 569 1750	SUPPLIES	1,252	0	0	
<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.								
2900	610	X	204 65 97 00	301204 569 1750	OTHER COST-POSTAGE	495	0	2,156	1,940
<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.								
2900	610	X	204 65 53 00	301204 362 1750	SUPPLIES	1,503	0	1,234	1,111
<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.								
2900	610	X	204 65 97 00	301204 362 1750	OTHER COST-POSTAGE	0	0	500	450
<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.								
2900	610	X	204 65 53 00	301204 342 1750	SUPPLIES	0	0	2,000	1,800
<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.								
2900	610	X	204 65 97 00	301204 342 1750	OTHER COST-POSTAGE	0	0	500	450
<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.								
2900	610	X	204 65 53 00	301204 526 1750	SUPPLIES	2,294	0	397	357
<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.								
2900	610	X	204 65 97 00	301204 526 1750	OTHER COST-POSTAGE	0	0	2,837	2,553
<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.								

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>
2900	610	X	204 65 53 00 301204 630 1750	SUPPLIES	1,417	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00 301204 630 1750	OTHER COST-POSTAGE	407	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00 301204 306 1750	SUPPLIES	0	0	1,394	1,255	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 53 00 301204 639 1750	SUPPLIES	0	0	1,324	1,192	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 53 00 301204 187 1750	SUPPLIES	416	35	800	720	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 97 00 301204 187 1750	OTHER COST-POSTAGE	0	0	300	270	
<i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.									
2900	610	X	204 65 53 00 301204 579 1750	SUPPLIES	501	0	384	346	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 97 00 301204 579 1750	OTHER COST-POSTAGE	500	0	1,000	900	
<i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.									
2900	610	X	204 65 53 00 301204 370 1750	SUPPLIES	0	0	1,300	1,170	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 97 00 301204 370 1750	OTHER COST-POSTAGE	0	0	1,234	1,111	
<i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.									
2900	610	X	204 65 53 00 301204 584 1750	SUPPLIES	970	0	1,314	1,183	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 97 00 301204 584 1750	OTHER COST-POSTAGE	1,176	0	1,920	1,728	

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**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.									
2900	610	X	204 65 53 00	301204 506 1750 SUPPLIES	952	578	734	661	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 97 00	301204 506 1750 OTHER COST-POSTAGE	0	0	2,500	2,250	
<i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.									
2900	610	X	204 65 53 00	301204 262 1750 SUPPLIES	1,101	0	360	324	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 97 00	301204 262 1750 OTHER COST-POSTAGE	345	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 259 1750 SUPPLIES	494	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 578 1750 SUPPLIES	0	0	150	135	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 97 00	301204 578 1750 OTHER COST-POSTAGE	0	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	301204 546 1750 SUPPLIES	612	0	339	305	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 97 00	301204 546 1750 OTHER COST-POSTAGE	225	0	1,355	1,220	
<i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.									
2900	610	X	204 65 53 00	301204 581 1750 SUPPLIES	551	0	1,734	1,561	
<i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.									
2900	610	X	204 65 97 00	301204 581 1750 OTHER COST-POSTAGE	1,959	0	1,500	1,350	
<i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.									
2900	610	X	204 65 53 00	301204 582 1750 SUPPLIES	516	0	1,434	1,291	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	
									7,419	
			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.							
	<i>DESCRIPTION</i>		This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 97 00 301204 582 1750	OTHER COST-POSTAGE	0	0	1,000	900		
	<i>DESCRIPTION</i>		Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.							
2900	610	X	204 65 53 00 301204 415 1750	SUPPLIES	1,665	0	1,334	1,201		
	<i>DESCRIPTION</i>		All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 53 00 301204 568 1750	SUPPLIES	0	0	700	630		
	<i>DESCRIPTION</i>		All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 53 00 301204 592 1750	SUPPLIES	401	0	1,200	1,080		
	<i>DESCRIPTION</i>		All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 97 00 301204 592 1750	OTHER COST-POSTAGE	500	0	2,034	1,831		
	<i>DESCRIPTION</i>		Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.							
2900	610	X	204 65 53 00 301204 492 1750	SUPPLIES	0	0	2,244	2,020		
	<i>DESCRIPTION</i>		All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 97 00 301204 492 1750	OTHER COST-POSTAGE	0	0	990	891		
	<i>DESCRIPTION</i>		Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.							
2900	610	X	204 65 53 00 301204 634 1750	SUPPLIES	0	0	0			
	<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00 301204 621 1750	SUPPLIES	0	0	1,434	1,291		
	<i>DESCRIPTION</i>		All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.							
2900	610	X	204 65 97 00 301204 621 1750	OTHER COST-POSTAGE	0	0	1,300	1,170		
	<i>DESCRIPTION</i>		Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.							
2900	610	X	204 65 53 00 301204 573 1750	SUPPLIES	261	0	0			
	<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>
2900	610	X	204 65 97 00 301204 573 1750	OTHER COST-POSTAGE	0	0	1,234	1,111	
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00 301204 102 1750	SUPPLIES	0	0	2,234	2,011	
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 53 00 301204 136 1750	SUPPLIES	707	0	0		
		<i>DESCRIPTION</i>							
2900	610	X	204 65 53 00 301204 147 1750	SUPPLIES	1,435	0	2,234	2,011	
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00 301204 147 1750	OTHER COST-POSTAGE	350	0	500	450	
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00 301204 156 1750	SUPPLIES	2,138	0	0		
		<i>DESCRIPTION</i>							
2900	610	X	204 65 53 00 301204 176 1750	SUPPLIES	729	0	2,534	2,281	
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00 301204 176 1750	OTHER COST-POSTAGE	0	0	700	630	
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00 301204 544 1750	SUPPLIES	386	0	310	279	
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 53 00 301204 225 1750	SUPPLIES	1,224	0	2,250	2,025	
		<i>DESCRIPTION</i>	All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00 301204 225 1750	OTHER COST-POSTAGE	0	0	400	360	
		<i>DESCRIPTION</i>	Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00 301204 496 1750	SUPPLIES	0	0	1,617	1,455	



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 97 00	301204 496 1750 OTHER COST-POSTAGE	0	0	0		
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 53 00	301204 716 1750 SUPPLIES	1,409	0	1,234	1,111	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 97 00	301204 716 1750 OTHER COST-POSTAGE	0	0	2,000	1,800	
<p><i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.</p>									
2900	610	X	204 65 53 00	301204 108 1750 SUPPLIES	2,220	0	700	630	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 97 00	301204 108 1750 OTHER COST-POSTAGE	0	0	500	450	
<p><i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.</p>									
2900	610	X	204 65 53 00	301204 527 1750 SUPPLIES	411	0	2,372	2,135	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 97 00	301204 527 1750 OTHER COST-POSTAGE	3,983	0	0		
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 53 00	301204 215 1750 SUPPLIES	965	16	748	673	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 97 00	301204 215 1750 OTHER COST-POSTAGE	0	0	506	455	
<p><i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.</p>									
2900	610	X	204 65 53 00	301204 230 1750 SUPPLIES	4,262	0	3,500	3,150	
<p><i>DESCRIPTION</i> All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.</p>									
2900	610	X	204 65 97 00	301204 230 1750 OTHER COST-POSTAGE	0	0	2,234	2,011	
<p><i>DESCRIPTION</i> Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.</p>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>
2900	610	X	204 65 53 00 301204 240 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	2,500	0	500	450	
2900	610	X	204 65 97 00 301204 240 1750	OTHER COST-POSTAGE Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.	0	0	500	450	
2900	610	X	204 65 53 00 301204 260 1750	SUPPLIES <i>DESCRIPTION</i>	158	0	0		
2900	610	X	204 65 53 00 301204 270 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	1,784	1,606	
2900	610	X	204 65 97 00 301204 270 1750	OTHER COST-POSTAGE Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.	0	0	700	630	
2900	610	X	204 65 53 00 301204 325 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	1,025	0	1,600	1,440	
2900	610	X	204 65 53 00 301204 420 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	987	0	2,734	2,461	
2900	610	X	204 65 97 00 301204 420 1750	OTHER COST-POSTAGE Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.	0	0	500	450	
2900	610	X	204 65 53 00 301204 145 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	1,600	1,440	
2900	610	X	204 65 97 00 301204 145 1750	OTHER COST-POSTAGE Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.	0	0	1,634	1,471	
2900	610	X	204 65 53 00 301204 178 1750	SUPPLIES All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. <i>DESCRIPTION</i> This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.	0	0	1,078	970	
2900	610	X	204 65 97 00 301204 178 1750	OTHER COST-POSTAGE	0	0	540	486	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i>				Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.					
2900	610	X	204 65 53 00 301204 195 1750	SUPPLIES	627	0	0		
<i>DESCRIPTION</i>				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.					
2900	610	X	204 65 53 00 301204 212 1750	SUPPLIES	0	0	2,734	2,461	
<i>DESCRIPTION</i>				This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.					
2900	610	X	204 65 97 00 301204 212 1750	OTHER COST-POSTAGE	0	0	500	450	
<i>DESCRIPTION</i>				Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.					
2900	610	X	204 65 53 00 301204 232 1750	SUPPLIES	0	0	1,034	931	
<i>DESCRIPTION</i>				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.					
<i>DESCRIPTION</i>				This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.					
2900	610	X	204 65 53 00 301204 266 1750	SUPPLIES	818	0	0		
<i>DESCRIPTION</i>				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.					
2900	610	X	204 65 53 00 301204 315 1750	SUPPLIES	913	0	3,234	2,911	
<i>DESCRIPTION</i>				This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.					
2900	610	X	204 65 53 00 301204 340 1750	SUPPLIES	0	0	1,434	1,291	
<i>DESCRIPTION</i>				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.					
<i>DESCRIPTION</i>				This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.					
2900	610	X	204 65 97 00 301204 340 1750	OTHER COST-POSTAGE	0	0	1,000	900	
<i>DESCRIPTION</i>				Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.					
2900	610	X	204 65 95 05 301204 398 1750	OTHER COST-POSTAGE	0	0	500	450	
<i>DESCRIPTION</i>				Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.					
2900	610	X	204 65 53 00 301204 465 1750	SUPPLIES	2,412	0	0		
<i>DESCRIPTION</i>				All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.					
2900	610	X	204 65 53 00 301204 595 1750	SUPPLIES	351	0	1,554	1,399	
<i>DESCRIPTION</i>				This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.					
2900	610	X	204 65 97 00 301204 595 1750	OTHER COST-POSTAGE	0	0	1,680	1,512	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 133 1750	SUPPLIES	0	0	700	630
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 133 1750	OTHER COST-POSTAGE	0	0	800	720
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 97 00	301204 232 1750	OTHER COST-POSTAGE	0	0	2,200	1,980
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 146 1750	SUPPLIES	1,475	0	0	
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 97 00	301204 146 1750	OTHER COST-POSTAGE	0	0	660	594
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 525 1750	SUPPLIES	418	0	10,542	9,488
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 525 1750	OTHER COST-POSTAGE	0	0	8,448	7,603
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 97 00	301204 529 1750	OTHER COST-POSTAGE	0	0	3,234	2,911
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 218 1750	SUPPLIES	1,420	0	3,234	2,911
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 53 00	301204 235 1750	SUPPLIES	1,910	0	926	833
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 235 1750	OTHER COST-POSTAGE	0	0	100	90

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 278 1750	SUPPLIES	959	0	0	
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
2900	610	X	204 65 53 00	301204 300 1750	SUPPLIES	982	0	1,617	1,455
<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 53 00	301204 332 1750	SUPPLIES	154	0	1,434	1,291
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 332 1750	OTHER COST-POSTAGE	0	0	300	270
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 348 1750	SUPPLIES	59	0	216	194
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 53 00	301204 400 1750	SUPPLIES	825	625	249	224
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 53 00	301204 425 1750	SUPPLIES	0	2,277	0	
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 585 1750	SUPPLIES	394	0	1,200	1,080
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals.						
<i>DESCRIPTION</i>			This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 585 1750	OTHER COST-POSTAGE	0	0	1,444	1,300
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 120 1750	SUPPLIES	3,653	0	0	
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 154 1750	SUPPLIES	999	0	0	
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 97 00	301204 154 1750	OTHER COST-POSTAGE	0	0	600	540

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 220 1750	SUPPLIES	0	0	1,500	1,350
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 220 1750	OTHER COST-POSTAGE	0	0	1,234	1,111
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 320 1750	SUPPLIES	232	0	299	269
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 320 1750	OTHER COST-POSTAGE	0	0	135	122
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 576 1750	SUPPLIES	0	0	500	450
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 576 1750	OTHER COST-POSTAGE	0	0	2,500	2,250
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
2900	610	X	204 65 53 00	301204 759 1750	SUPPLIES	0	0	28,312	25,481
<i>DESCRIPTION</i>			All supply items which cannot be properly classified as technology supplies, computer software, energy, food usage, textbooks or books and periodicals. This would include office supplies, paper, cleaning supplies, etc. Also, printing cost, when the supplies are a major part of the expense, would be recorded here.						
2900	610	X	204 65 97 00	301204 759 1750	OTHER COST-POSTAGE	0	0	30,522	27,470
<i>DESCRIPTION</i>			Services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and telegraph services, postage machine rental, postage and fax services.						
<b>EXPENDABLE EQUIPMENT (615)</b>									
2900	615	X	204 61 92 00	301204 194 1750	EQUIPMENT	0	0	90	81
<i>DESCRIPTION</i>			Expendable Equipment with a per unit cost of less than \$5,000.						
2900	615	X	204 61 92 00	301204 596 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 567 1750	EXPENDABLE EQUIPMENT	398	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 257 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 523 1750	EXPENDABLE EQUIPMENT	0	4,000	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 261 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 548 1750	EXPENDABLE EQUIPMENT	310	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 518 1750	EXPENDABLE EQUIPMENT	837	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 344 1750	EXPENDABLE EQUIPMENT	0	33	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 148 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 580 1750	EXPENDABLE EQUIPMENT	864	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 630 1750	EXPENDABLE EQUIPMENT	892	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 306 1750	EQUIPMENT	0	0	640	576
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
2900	615	X	204 61 92 00	301204 579 1750	EXPENDABLE EQUIPMENT	753	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 370 1750	EXPENDABLE EQUIPMENT	501	0	700	630
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
2900	615	X	204 61 92 00	301204 262 1750	EXPENDABLE EQUIPMENT	1,256	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 546 1750	EXPENDABLE EQUIPMENT	93	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 581 1750	EXPENDABLE EQUIPMENT	642	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 415 1750	EXPENDABLE EQUIPMENT	1,795	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 621 1750	EXPENDABLE EQUIPMENT	616	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>

7,419

<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 573 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 102 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 136 1750	EQUIPMENT	0	0	1,500	1,350
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
2900	615	X	204 61 92 00	301204 147 1750	EXPENDABLE EQUIPMENT	0	1,106	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 156 1750	EXPENDABLE EQUIPMENT	380	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 544 1750	EXPENDABLE EQUIPMENT	584	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 240 1750	EXPENDABLE EQUIPMENT	1,167	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 145 1750	EXPENDABLE EQUIPMENT	366	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 178 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 195 1750	EQUIPMENT	0	0	634	571
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
2900	615	X	204 61 92 00	301204 266 1750	EXPENDABLE EQUIPMENT	1,995	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 275 1750	EXPENDABLE EQUIPMENT	0	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 465 1750	EXPENDABLE EQUIPMENT	209	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 133 1750	EXPENDABLE EQUIPMENT	0	0	934	841
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
2900	615	X	204 61 92 00	301204 218 1750	EXPENDABLE EQUIPMENT	2,479	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 235 1750	EXPENDABLE EQUIPMENT	1,072	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>

7,419

<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 332 1750	EXPENDABLE EQUIPMENT	381	0	0	
<i>DESCRIPTION</i>									
2900	615	X	204 61 92 00	301204 400 1750	EXPENDABLE EQUIPMENT	0	0	284	256
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
2900	615	X	204 61 92 00	301204 585 1750	EQUIPMENT	0	0	307	276
<i>DESCRIPTION</i> Expendable Equipment with a per unit cost of less than \$5,000.									
<b>EXPENDABLE COMPUTER EQUIPMENT (616)</b>									
2900	616	X	204 61 92 05	301204 564 1750	COMPUTER HARDWARE	0	0	2,300	2,070
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05	301204 567 1750	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05	301204 257 1750	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05	301204 548 1750	COMPUTER HARDWARE	733	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05	301204 557 1750	COMPUTER HARDWARE	0	0	2,300	2,070
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05	301204 344 1750	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05	301204 148 1750	COMPUTER HARDWARE	50	835	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05	301204 580 1750	COMPUTER HARDWARE	1,470	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05	301204 362 1750	COMPUTER HARDWARE	743	0	500	450
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05	301204 526 1750	COMPUTER HARDWARE	0	0	1,786	1,607
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>
2900	616	X	204 61 92 05 301204 630 1750	COMPUTER HARDWARE	735	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 306 1750	COMPUTER HARDWARE	0	0	350	315	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 639 1750	COMPUTER HARDWARE	0	0	1,000	900	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 579 1750	COMPUTER HARDWARE	699	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 370 1750	COMPUTER HARDWARE	735	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 546 1750	COMPUTER HARDWARE	0	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 581 1750	COMPUTER HARDWARE	0	1,465	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 582 1750	COMPUTER HARDWARE	0	0	1,800	1,620	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 415 1750	COMPUTER HARDWARE	0	0	400	360	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 568 1750	COMPUTER HARDWARE	0	0	1,500	1,350	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 573 1750	COMPUTER HARDWARE	837	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 102 1750	COMPUTER HARDWARE	1,941	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 156 1750	COMPUTER HARDWARE	100	1,670	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 544 1750	COMPUTER HARDWARE	1,470	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 225 1750	COMPUTER HARDWARE	0	0	584	526	

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**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 215 1750	COMPUTER HARDWARE	0	0	1,980	1,782	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 240 1750	COMPUTER HARDWARE	735	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 420 1750	COMPUTER HARDWARE	0	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 145 1750	COMPUTER HARDWARE	1,470	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 178 1750	COMPUTER HARDWARE	100	1,670	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 195 1750	COMPUTER HARDWARE	0	0	700	630	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 212 1750	COMPUTER HARDWARE	157	2,754	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 525 1750	COMPUTER HARDWARE	0	0	450	405	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 300 1750	COMPUTER HARDWARE	0	0	1,617	1,455	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 332 1750	COMPUTER HARDWARE	1,470	0	0		
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05 301204 400 1750	COMPUTER HARDWARE	0	0	500	450	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 425 1750	COMPUTER HARDWARE	0	0	2,100	1,890	
<i>DESCRIPTION</i> Expendable Computer Equipment with a per unit cost of less than \$5,000.									
2900	616	X	204 61 92 05 301204 585 1750	COMPUTER HARDWARE	0	0	250	225	

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**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>
									7,419

*DESCRIPTION* Expendable Computer Equipment with a per unit cost of less than \$5,000.

2900	616	X	204 61 92 05 301204 759 1750	COMPUTER HARDWARE	0	0	32,000	28,800	
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*DESCRIPTION* Expendable Computer Equipment with a per unit cost of less than \$5,000.

**ENERGY (620)**

2700	620	X	204 65 50 00 301204 176 1750	FUEL	0	24	0		
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*DESCRIPTION*

2700	620	X	204 65 50 00 301204 716 1750	FUEL	0	95	0		
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*DESCRIPTION*

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

2900	642	X	204 65 62 00 301204 564 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0		
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*DESCRIPTION*

2900	642	X	204 65 62 00 301204 567 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0		
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*DESCRIPTION*

2900	642	X	204 65 62 00 301204 015 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,200	1,080	
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*DESCRIPTION* Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.

2900	642	X	204 65 62 00 301204 309 1750	BOOKS (OTHER THAN TEXTBOOKS)	631	0	0		
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*DESCRIPTION*

2900	642	X	204 65 53 10 301204 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	143	129	
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*DESCRIPTION* Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.

2900	642	X	204 65 62 00 301204 312 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,772	0	0		
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*DESCRIPTION*

2900	642	X	204 65 62 00 301204 138 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	4,253	1,000	900	
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*DESCRIPTION* Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.

2900	642	X	204 65 62 00 301204 261 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,145	0	0		
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*DESCRIPTION*

2900	642	X	204 65 62 00 301204 548 1750	BOOKS (OTHER THAN TEXTBOOKS)	793	0	0		
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*DESCRIPTION*

2900	642	X	204 65 62 00 301204 524 1750	BOOKS (OTHER THAN TEXTBOOKS)	508	0	0		
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>
2900	642	X	204 65 62 00 301204 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	761	0	1,434	1,291	
				<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.				
2900	642	X	204 65 62 00 301204 344 1750	BOOKS (OTHER THAN TEXTBOOKS)	787	1,797	0		
				<i>DESCRIPTION</i>					
2900	642	X	204 65 62 00 301204 580 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,000	0	0		
				<i>DESCRIPTION</i>					
2900	642	X	204 65 62 00 301204 570 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,051	0	0		
				<i>DESCRIPTION</i>					
2900	642	X	204 65 62 00 301204 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,515	0	0		
				<i>DESCRIPTION</i>					
2900	642	X	204 65 62 00 301204 362 1750	BOOKS (OTHER THAN TEXTBOOKS)	500	0	700	630	
				<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.				
2900	642	X	204 65 62 00 301204 342 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	747	672	
				<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.				
2900	642	X	204 65 62 00 301204 526 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,203	413	1,389	1,250	
				<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.				
2900	642	X	204 65 62 00 301204 630 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,449	0	0		
				<i>DESCRIPTION</i>					
2900	642	X	204 65 62 00 301204 306 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,991	0	250	225	
				<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.				
2900	642	X	204 65 62 00 301204 639 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	910	819	
				<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.				
2900	642	X	204 65 62 00 301204 187 1750	BOOKS (OTHER THAN TEXTBOOKS)	350	1,574	0		
				<i>DESCRIPTION</i>					
2900	642	X	204 65 62 00 301204 579 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,498	0	350	315	
				<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.				
2900	642	X	204 65 62 00 301204 370 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,885	0	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 584 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,812	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 506 1750	BOOKS (OTHER THAN TEXTBOOKS)	880	2,006	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 262 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,680	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 259 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,470	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 578 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,222	0	1,000	900
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00	301204 546 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 582 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,238	0	500	450
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00	301204 415 1750	BOOKS (OTHER THAN TEXTBOOKS)	233	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 568 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	450
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00	301204 592 1750	BOOKS (OTHER THAN TEXTBOOKS)	722	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 634 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	2,091	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 635 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 621 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	500	450
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00	301204 573 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,800
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>
2900	642	X	204 65 62 00 301204 102 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	900	
		<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
2900	642	X	204 65 62 00 301204 136 1750	BOOKS (OTHER THAN TEXTBOOKS)	745	2,177	1,734	1,561	
		<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
2900	642	X	204 65 62 00 301204 147 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,490	0	0		
		<i>DESCRIPTION</i>							
2900	642	X	204 65 62 00 301204 156 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,241	0	234	211	
		<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
2900	642	X	204 65 62 00 301204 176 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,938	0	0		
		<i>DESCRIPTION</i>							
2900	642	X	204 65 62 00 301204 544 1750	BOOKS (OTHER THAN TEXTBOOKS)	3,559	0	0		
		<i>DESCRIPTION</i>							
2900	642	X	204 65 62 00 301204 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0		
		<i>DESCRIPTION</i>							
2900	642	X	204 65 62 00 301204 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0		
		<i>DESCRIPTION</i>							
2900	642	X	204 65 62 00 301204 108 1750	BOOKS (OTHER THAN TEXTBOOKS)	162	0	0		
		<i>DESCRIPTION</i>							
2900	642	X	204 65 62 00 301204 215 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	1,694	0		
		<i>DESCRIPTION</i>							
2900	642	X	204 65 62 00 301204 240 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,350	
		<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
2900	642	X	204 65 62 00 301204 260 1750	BOOKS (OTHER THAN TEXTBOOKS)	4,249	0	0		
		<i>DESCRIPTION</i>							
2900	642	X	204 65 62 00 301204 270 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	750	675	
		<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						
2900	642	X	204 65 62 00 301204 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	734	661	
		<i>DESCRIPTION</i>	Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.						

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	
					<b>TOTAL EXPENSE</b>	<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>
2900	642	X	204 65 62 00 301204 178 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,125	0	0		
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00 301204 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	900	810	
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00 301204 212 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0		
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00 301204 232 1750	BOOKS (OTHER THAN TEXTBOOKS)	497	0	0		
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00 301204 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,196	0	3,234	2,911	
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00 301204 275 1750	BOOKS (OTHER THAN TEXTBOOKS)	607	0	3,234	2,911	
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00 301204 315 1750	BOOKS (OTHER THAN TEXTBOOKS)	73	0	0		
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00 301204 340 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	400	360	
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00 301204 398 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,234	2,011	
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00 301204 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,234	2,911	
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00 301204 525 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,800	
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00 301204 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	453	0	0		
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00 301204 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	879	0	500	450	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>218,385</b>	<b>33,188</b>	<b>886,182</b>	<b>804,006</b>	7,419

<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00	301204 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 332 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,962	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 425 1750	BOOKS (OTHER THAN TEXTBOOKS)	2,000	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 53 10	301204 585 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	33	30
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00	301204 120 1750	BOOKS (OTHER THAN TEXTBOOKS)	621	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	234	211
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00	301204 320 1750	BOOKS (OTHER THAN TEXTBOOKS)	1,233	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	301204 576 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	234	211
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
2900	642	X	204 65 62 00	301204 759 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,800
<i>DESCRIPTION</i> Expenditures for the purchase of all books and periodicals (other than textbooks) available for general use, including reference books.									
<b>DUES AND FEES (810)</b>									
2900	810	X	204 65 36 00	301204 567 1750	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2900	810	X	204 65 36 00	301204 344 1750	DUES AND FEES	0	0	1,500	1,350
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2900	810	X	204 65 36 00	301204 362 1750	DUES AND FEES	0	0	825	743
<i>DESCRIPTION</i> Expenditures for conference registration fees.									
2900	810	X	204 65 36 00	301204 306 1750	DUES AND FEES	0	0	600	540



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	0	0	
<i>TOTAL EXPENSE</i>					218,385	33,188	886,182	804,006	7,419

<i>DESCRIPTION</i>			Expenditures for conference registration fees.						
2900	810	X	204 65 36 00 301204 544 1750	DUES AND FEES	0	0	750	675	
<i>DESCRIPTION</i>			Expenditures for conference registration fees.						
2900	810	X	204 65 36 00 301204 108 1750	DUES AND FEES	0	0	1,200	1,080	
<i>DESCRIPTION</i>			Expenditures for conference registration fees.						
2900	810	X	204 65 36 00 301204 235 1750	DUES AND FEES	300	0	600	540	
<i>DESCRIPTION</i>			Expenditures for conference registration fees.						
2900	810	X	204 65 36 00 301204 400 1750	DUES AND FEES	0	0	500	450	
<i>DESCRIPTION</i>			Expenditures for conference registration fees.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (301204)all - PARENTAL INVOLVEMENT  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>313,248</b>	<b>89,448</b>

**AIDES AND PARAPROFESSIONALS (140)**

140	2900	Liaison, Community Outreach ES	204 65 07 00 301204 154 1750	100%	1	20,246	3,199
140	2900	Liaison, Community Outreach ES	204 65 07 00 301204 156 1750	100%	1	28,689	11,687
140	2900	Liaison, Community Outreach ES	204 65 07 00 301204 195 1750	100%	1	21,239	10,510
140	2900	Liaison, Community Outreach ES	204 65 07 00 301204 215 1750	50%	1	10,123	1,599
140	2900	Liaison, Community Outreach ES	204 65 07 00 301204 220 1750	50%	1	10,123	1,599
140	2900	Liaison, Community Outreach PT	204 65 07 00 301204 232 1750	98%	0	0	0
140	2900	Liaison, Community Outreach ES	204 65 07 00 301204 306 1750	100%	1	20,246	3,199
140	2900	Liaison, Community Outreach PT	204 65 07 00 301204 332 1750	98%	0	0	0
140	2900	Coach, Academic Data	204 65 07 00 301204 345 1750	100%	1	68,687	10,852
140	2900	Coach, Academic Data	204 65 07 00 301204 345 1750	100%	1	68,687	22,192
140	2900	Liaison, Community Outreach ES	204 65 07 00 301204 496 1750	100%	1	21,239	3,356
140	2900	Liaison, Community Outreach MS	204 65 07 00 301204 558 1750	100%	1	22,730	10,745
140	2900	Liaison, Community Outreach MS	204 65 07 00 301204 584 1750	100%	1	21,239	10,510

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

**DIVISION** School Leadership And Operational Support

5/27/2014 2:22 PM

**BUDGET DESCRIPTION**

This budget reflects the Federal II funds for improving teacher and leader quality and effectiveness.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>
		<b>TOTAL EXPENSE</b>	<b>3,204,200</b>	<b>2,432,093</b>	<b>3,143,647</b>	<b>2,457,946</b>

R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	2,756,278	2,615,808	3,143,647	3,143,647
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<b>TOTAL REVENUE</b>			<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>
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X	110	TEACHERS	29,886	0	0	91,834
X	113	SUBSTITUTES	163,904	49,846	57,078	50,078
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	569,831	464,072	150,000	150,000
X	142	CLERICAL PERSONNEL	52,109	57,146	191,461	42,887
X	190	OTHER MANAGEMENT PERSONNEL	0	0	1,500,000	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	46,240	93,218	0	153,159
X	199	OTHER SALARIES AND COMPENSATION	515,740	547,877	0	1,024,999
X	210	STATE HEALTH INSURANCE	93,536	82,038	0	144,685
X	230	TEACHERS RETIREMENT SYSTEM	64,104	78,818	0	172,643
X	290	OTHER EMPLOYEE BENEFITS	36,697	30,762	465,000	40,092
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	697,626	332,286	109,000	79,000
X	580	TRAVEL - EMPLOYEES	89,983	65,791	191,000	181,569
X	595	OTHER PURCHASED SERVICES	(1,275)	348,800	76,461	0
X	610	SUPPLIES	136,528	55,348	65,496	49,496
X	611	SUPPLIES - TECHNOLOGY RELATED	0	0	4,000	4,000
X	612	COMPUTER SOFTWARE	0	0	0	0
X	615	EXPENDABLE EQUIPMENT	0	1,845	2,647	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	0	16,706	100,000	30,000
X	810	DUES AND FEES	138,747	81,855	152,000	164,000
X	880	FEDERAL INDIRECT COST CHARGES	0	31,952	74,504	74,504
X	881	SCHOOLWIDE SCHOOLS	567,879	89,501	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

**DIVISION** School Leadership And Operational Support

5/27/2014 2:22 PM

**BUDGET DESCRIPTION**

This budget reflects the Federal II funds for improving teacher and leader quality and effectiveness.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	2,756,278	2,615,808	3,143,647	3,143,647
		<i>TOTAL EXPENSE</i>	3,204,200	2,432,093	3,143,647	2,457,946
X	890	OTHER EXPENDITURES	2,666	4,234	5,000	5,000
<b>TOTAL EXPENSE</b>			<b>3,204,200</b>	<b>2,432,093</b>	<b>3,143,647</b>	<b>2,457,946</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>	
					<b>TOTAL EXPENSE</b>	<b>2,365,888</b>	<b>1,542,235</b>	<b>987,186</b>	<b>792,949</b>	5,302

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	378201 SYS 1784 OTHER FEDERAL GRANTS	2,756,278	2,615,808	3,143,647	3,143,647	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

2210	113	X	201 46 16 00	378201 718 1784 SALARY-SUBSTITUTE INSTRUCTIONA	0	18,116	0		0
<i>DESCRIPTION</i>									

2210	113	X	201 38 16 00	378201 718 1784 SALARY-SUBSTITUTE INSTRUCTIONA	163,904	31,730	57,078	50,078	1,327
<i>DESCRIPTION</i>									
Salaries for substitute teachers to cover classes and allow fully-employed teachers to attend professional development training for best practices, new teacher orientation (PRIDE), IB Training, Ex ED, Teacher Leaders Training, CCGPS training and implementation sessions, and any other identified sessions deemed necessary to support teachers as they become highly effective in the classroom. A large portion of this funding has been identified for use with the five core instructional areas of focus and CCGPS training serving teachers in K-12 grades.									

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 46 12 00	378201 718 1784 STIPENDS	0	131,836	150,000	150,000	3,975
<i>DESCRIPTION</i>									

Stipends for teachers and paraprofessionals who attend professional development trainings for certification and best practices, new teacher orientation (PRIDE), curriculum development, Focus on Five Core Instructional Areas, and CCGPS K-12 training and implementation, Ex Ed, Fernbank, GACE, Gifted, IB, Leadership Development, Teacher Quality Professional Learning Facilitators, PL Liaisons, and TAPP. Title II-A funds have been set aside in this category for all schools. These funds will be used to assist in enabling teachers to become more effective instructors in classrooms throughout the district, which will lead to increased gains in student achievement and a higher retention rate for our teachers.

2210	116	X	201 38 12 00	378201 718 1784 PROFESSIONAL STIPENDS	569,831	332,236	0		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 00	378201 718 1784 OTHER PURCHASED SERVICES	0	185,215	0		
<i>DESCRIPTION</i>									

2210	300	X	201 46 95 05	378201 718 1784 PURCHASED SERVICES-CONSULTANT	0	147,071	109,000	79,000	
<i>DESCRIPTION</i>									
Payments for consultants who provide professional learning for new teachers (PRIDE), aspiring leaders, and the remainder of the instructional staff in all schools to provide professional learning services in the Five Core Instructional Areas of Focus, CCGPS, ELL, Exceptional Education, and Gifted.									

2210	300	X	201 38 95 03	378201 SYS 1784 PURCHASED SERVICES-CONSULTANT	316,887	0	0		
<i>DESCRIPTION</i>									

2210	300	X	201 38 95 10	378201 SYS 1784 PURCHASED SERVICES-OTHER FEES	242,164	0	0		
<i>DESCRIPTION</i>									

2210	300	X	201 38 95 80	378201 SYS 1784 PURCHASED SERVICES-INSTRUCTORS	138,575	0	0		
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

2210	580	X	201 46 33 00	378201 718 1784 TRAVEL-PROFESSIONAL	89,983	65,791	165,000	152,000	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>	
<b>TOTAL EXPENSE</b>					<b>2,365,888</b>	<b>1,542,235</b>	<b>987,186</b>	<b>792,949</b>	5,302

*DESCRIPTION* Funds for eligible core academic subject teachers and instructional leaders to travel to professional conferences, workshops, and meetings to enhance their instructional skills and to enable them to assist instructional personnel in becoming highly effective in the classroom; funds to reimburse Teacher Quality Professional learning Facilitators as they travel between schools. Enabling these teachers to become more effective in the classroom will allow the district to achieve the district's equity goal -- to increase the teacher retention rate (in addition to ensuring that highly qualified and effective teachers are found in every classroom throughout the district).

2300	580	X	201 48 33 00	378201 718 1784 TRAVEL-PROFESSIONAL	0	0	0	
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*DESCRIPTION*

2800	580	X	201 64 33 00	378201 718 1784 TRAVEL-PROFESSIONAL	0	0	26,000	29,569
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*DESCRIPTION* Travel to recruitment activities and teacher fairs to locate and hire highly qualified and effective teachers and paraprofessionals. This is a part of our district's equity plan (identified equity needs) to not only have HiQ teachers in all classrooms but to increase the teacher retention rate and to ensure teacher experience and effectiveness equity throughout the district.

**OTHER PURCHASED SERVICES (595)**

2210	595	X	201 46 95 00	378201 718 1784 OTHER COST-PROFESSIONAL/TECHNI	(1,275)	348,800	76,461	0
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*DESCRIPTION*

**SUPPLIES (610)**

2210	610	X	201 46 53 00	378201 718 1784 SUPPLIES	0	0	47,496	37,496
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*DESCRIPTION* Funds for supplies to be used in professional learning activities district-wide: in elementary, middle, and high schools; in gifted, International Baccalaureate, leadership development programs, exceptional education and English as a Second Language, CCGPS K-12, Fernbank, GACE, Teacher Quality Professional Learning Support, PRIDE, and TAPP training programs. All supply purchases align with the intent of supporting teachers to become more effective instructors in the classroom. Supplies are: Chart paper, markers, pens, paper, note cards, post-its, highlighters, file organizers, file folders, paper clips, printer ink cartridges, binder clips, rubber bands, staples, tape, and labels.

2210	610	X	201 46 60 00	378201 718 1784 SUPPLIES	136,528	51,208	0	
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*DESCRIPTION*

2300	610	X	201 48 60 00	378201 718 1784 SUPPLIES	0	4,140	0	
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*DESCRIPTION*

2800	610	X	201 64 53 00	378201 718 1784 SUPPLIES	0	0	18,000	12,000
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*DESCRIPTION* Supplies for recruitment activities and teacher fair advertisements to locate and hire highly qualified and effective teachers and paraprofessionals. This is a part of our district's equity plan (identified equity needs) to not only have HiQ teachers in all classrooms but to increase the teacher retention rate and to ensure teacher experience and effectiveness equity throughout the district. The following supplies will be purchased: pens, paper, chart paper, 3-ring binders, folders, dividers, post-its, notecards and printer ink cartridges.

**SUPPLIES - TECHNOLOGY RELATED (611)**

2230	611	X	201 64 53 10	378201 718 1784 SUPPLIES-TECHNOLOGY RELATED	0	0	4,000	4,000
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*DESCRIPTION* Toner cartridges for printers and external hard-drives

**COMPUTER SOFTWARE (612)**

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>	
									<b>TOTAL EXPENSE</b>	<b>2,365,888</b>	<b>1,542,235</b>	<b>987,186</b>	<b>792,949</b>	5,302
2300	612	X	201	48	53	10	378201	718 1784	COMPUTER SOFTWARE	0	0	0		
<i>DESCRIPTION</i>														
<b>EXPENDABLE EQUIPMENT (615)</b>														
1000	615	X	201	61	92	00	378201	718 1784	EXPENDABLE EQUIPMENT	0	1,845	2,647	0	
<i>DESCRIPTION</i>														
<b>BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)</b>														
2210	642	X	201	46	62	00	378201	718 1784	BOOKS (OTHER THAN TEXTBOOKS)	0	16,706	100,000	30,000	
<i>DESCRIPTION</i> Books and periodicals to be used in the following programs and all schools to support training and to improve teacher and instructional leader quality district-wide: Curriculum and Instruction, Leadership Development, PRIDE, TAPP, ELL, and Gifted.														
<b>DUES AND FEES (810)</b>														
2210	810	X	201	46	36	00	378201	718 1784	DUES AND FEES	138,747	81,855	130,000	152,000	
<i>DESCRIPTION</i> Instructional conference registration fees for teachers, teacher trainers, and instructional leaders: C&I K-12, Exceptional ED, IB, Leadership Development, and Teacher Quality Professional Learning Facilitators. All conferences attended align with the schools' Plans and will move the district closer to achieving its equity goals of having highly qualified and effective teachers in every classroom, increasing the teacher retention rate and ensuring teacher experience														
2300	810	X	201	48	36	00	378201	718 1784	DUES AND FEES	0	0	0		
<i>DESCRIPTION</i>														
2800	810	X	201	64	36	00	378201	718 1784	DUES AND FEES	0	0	22,000	12,000	
<i>DESCRIPTION</i> Registration fees for recruitment activities and teacher fairs to locate and hire highly qualified and effective teachers and paraprofessionals. This is a part of our district's equity plan (identified equity needs) to not only have HiQ teachers in all classrooms but to increase the teacher retention rate and to ensure teacher experience and effectiveness equity throughout the district.														
<b>FEDERAL INDIRECT COST CHARGES (880)</b>														
2300	880	X	201	48	99	00	378201	718 1784	INDIRECT COST	0	31,952	74,504	74,504	
<i>DESCRIPTION</i> Federal Indirect Cost														
<b>SCHOOLWIDE SCHOOLS (881)</b>														
1000	881	X	201	38	69	00	378201	507 1784	SCHOOLWIDE SCHOOLS	62	0	0		
<i>DESCRIPTION</i>														
1000	881	X	201	38	69	00	378201	574 1784	SCHOOLWIDE SCHOOLS	5,371	727	0		
<i>DESCRIPTION</i>														
1000	881	X	201	38	69	00	378201	564 1784	SCHOOLWIDE SCHOOLS	5,701	676	0		
<i>DESCRIPTION</i>														
1000	881	X	201	38	69	00	378201	186 1784	SCHOOLWIDE SCHOOLS	4,861	815	0		
<i>DESCRIPTION</i>														
1000	881	X	201	38	69	00	378201	345 1784	SCHOOLWIDE SCHOOLS	6,779	1,135	0		
<i>DESCRIPTION</i>														

**DeKalb County School District**

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**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>	
					<b>TOTAL EXPENSE</b>	<b>2,365,888</b>	<b>1,542,235</b>	<b>987,186</b>	<b>792,949</b>	
1000	881	X	201 38 69 00 378201 596 1784	SCHOOLWIDE SCHOOLS	1,154	2,291	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 519 1784	SCHOOLWIDE SCHOOLS	6,203	543	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 567 1784	SCHOOLWIDE SCHOOLS	5,522	942	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 257 1784	SCHOOLWIDE SCHOOLS	5,874	2,164	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 309 1784	SCHOOLWIDE SCHOOLS	6,164	1,233	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 312 1784	SCHOOLWIDE SCHOOLS	9,147	366	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 138 1784	SCHOOLWIDE SCHOOLS	5,610	2,110	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 523 1784	SCHOOLWIDE SCHOOLS	6,742	868	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 261 1784	SCHOOLWIDE SCHOOLS	5,946	930	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 518 1784	SCHOOLWIDE SCHOOLS	6,387	773	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 524 1784	SCHOOLWIDE SCHOOLS	5,411	454	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 557 1784	SCHOOLWIDE SCHOOLS	5,182	767	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 558 1784	SCHOOLWIDE SCHOOLS	5,815	660	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 566 1784	SCHOOLWIDE SCHOOLS	5,786	848	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 344 1784	SCHOOLWIDE SCHOOLS	6,525	1,162	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 148 1784	SCHOOLWIDE SCHOOLS	7,072	1,843	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 580 1784	SCHOOLWIDE SCHOOLS	6,005	1,034	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 570 1784	SCHOOLWIDE SCHOOLS	6,214	1,080	0			
			<i>DESCRIPTION</i>							



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**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>	
					<b>TOTAL EXPENSE</b>	<b>2,365,888</b>	<b>1,542,235</b>	<b>987,186</b>	<b>792,949</b>	
1000	881	X	201 38 69 00 378201 569 1784	SCHOOLWIDE SCHOOLS	6,057	816	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 362 1784	SCHOOLWIDE SCHOOLS	6,925	1,351	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 526 1784	SCHOOLWIDE SCHOOLS	5,261	878	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 630 1784	SCHOOLWIDE SCHOOLS	12,175	0	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 306 1784	SCHOOLWIDE SCHOOLS	4,828	2,433	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 187 1784	SCHOOLWIDE SCHOOLS	8,787	1,206	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 579 1784	SCHOOLWIDE SCHOOLS	5,186	622	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 370 1784	SCHOOLWIDE SCHOOLS	5,905	633	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 584 1784	SCHOOLWIDE SCHOOLS	5,551	1,407	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 506 1784	SCHOOLWIDE SCHOOLS	12,089	907	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 262 1784	SCHOOLWIDE SCHOOLS	6,626	642	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 259 1784	SCHOOLWIDE SCHOOLS	7,512	1,194	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 578 1784	SCHOOLWIDE SCHOOLS	4,441	1,494	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 546 1784	SCHOOLWIDE SCHOOLS	6,785	556	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 581 1784	SCHOOLWIDE SCHOOLS	6,153	804	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 415 1784	SCHOOLWIDE SCHOOLS	7,419	659	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 568 1784	SCHOOLWIDE SCHOOLS	6,290	507	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 592 1784	SCHOOLWIDE SCHOOLS	5,091	535	0			
			<i>DESCRIPTION</i>							

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**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>	
					<b>TOTAL EXPENSE</b>	<b>2,365,888</b>	<b>1,542,235</b>	<b>987,186</b>	<b>792,949</b>	
1000	881	X	201 38 69 00 378201 492 1784	SCHOOLWIDE SCHOOLS	6,717	1,344	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 635 1784	SCHOOLWIDE SCHOOLS	1,663	1,085	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 621 1784	SCHOOLWIDE SCHOOLS	7,001	883	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 102 1784	SCHOOLWIDE SCHOOLS	7,955	791	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 508 1784	SCHOOLWIDE SCHOOLS	7	0	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 136 1784	SCHOOLWIDE SCHOOLS	5,774	541	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 147 1784	SCHOOLWIDE SCHOOLS	8,482	1,483	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 156 1784	SCHOOLWIDE SCHOOLS	7,022	1,871	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 176 1784	SCHOOLWIDE SCHOOLS	7,199	1,010	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 544 1784	SCHOOLWIDE SCHOOLS	6,629	512	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 225 1784	SCHOOLWIDE SCHOOLS	6,127	1,002	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 310 1784	SCHOOLWIDE SCHOOLS	0	0	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 390 1784	SCHOOLWIDE SCHOOLS	0	0	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 496 1784	SCHOOLWIDE SCHOOLS	5,745	1,902	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 716 1784	SCHOOLWIDE SCHOOLS	5,726	765	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 108 1784	SCHOOLWIDE SCHOOLS	8,672	1,030	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 527 1784	SCHOOLWIDE SCHOOLS	5,922	515	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 210 1784	SCHOOLWIDE SCHOOLS	0	0	0			
			<i>DESCRIPTION</i>							

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**DeKalb County School District**

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**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>	
					<b>TOTAL EXPENSE</b>	<b>2,365,888</b>	<b>1,542,235</b>	<b>987,186</b>	<b>792,949</b>	
1000	881	X	201 38 69 00 378201 230 1784	SCHOOLWIDE SCHOOLS	5,857	1,279	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 240 1784	SCHOOLWIDE SCHOOLS	8,894	1,120	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 260 1784	SCHOOLWIDE SCHOOLS	8,204	535	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 325 1784	SCHOOLWIDE SCHOOLS	7,145	433	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 420 1784	SCHOOLWIDE SCHOOLS	6,057	983	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 145 1784	SCHOOLWIDE SCHOOLS	6,192	1,472	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 178 1784	SCHOOLWIDE SCHOOLS	7,095	1,935	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 195 1784	SCHOOLWIDE SCHOOLS	6,916	666	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 212 1784	SCHOOLWIDE SCHOOLS	7,026	692	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 232 1784	SCHOOLWIDE SCHOOLS	4,924	880	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 266 1784	SCHOOLWIDE SCHOOLS	8,806	1,863	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 275 1784	SCHOOLWIDE SCHOOLS	6,624	807	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 315 1784	SCHOOLWIDE SCHOOLS	6,760	508	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 340 1784	SCHOOLWIDE SCHOOLS	7,783	1,330	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 465 1784	SCHOOLWIDE SCHOOLS	9,815	1,301	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 595 1784	SCHOOLWIDE SCHOOLS	6,458	745	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 115 1784	SCHOOLWIDE SCHOOLS	0	0	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 146 1784	SCHOOLWIDE SCHOOLS	8,183	1,050	0			
			<i>DESCRIPTION</i>							

5,302

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>	
					<b>TOTAL EXPENSE</b>	<b>2,365,888</b>	<b>1,542,235</b>	<b>987,186</b>	<b>792,949</b>	
1000	881	X	201 38 69 00 378201 525 1784	SCHOOLWIDE SCHOOLS	4,055	609	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 529 1784	SCHOOLWIDE SCHOOLS	7,071	1,638	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 218 1784	SCHOOLWIDE SCHOOLS	7,803	743	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 235 1784	SCHOOLWIDE SCHOOLS	8,409	1,086	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 278 1784	SCHOOLWIDE SCHOOLS	6,308	777	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 300 1784	SCHOOLWIDE SCHOOLS	5,474	1,046	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 332 1784	SCHOOLWIDE SCHOOLS	8,142	1,650	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 348 1784	SCHOOLWIDE SCHOOLS	7,401	1,106	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 400 1784	SCHOOLWIDE SCHOOLS	6,284	1,155	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 425 1784	SCHOOLWIDE SCHOOLS	6,912	543	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 585 1784	SCHOOLWIDE SCHOOLS	5,041	455	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 120 1784	SCHOOLWIDE SCHOOLS	5,619	960	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 154 1784	SCHOOLWIDE SCHOOLS	6,793	1,733	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 205 1784	SCHOOLWIDE SCHOOLS	1	0	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 220 1784	SCHOOLWIDE SCHOOLS	8,709	2,183	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 320 1784	SCHOOLWIDE SCHOOLS	6,980	1,422	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 024 1784	SCHOOLWIDE SCHOOLS	622	0	0			
			<i>DESCRIPTION</i>							
1000	881	X	201 38 69 00 378201 011 1784	SCHOOLWIDE SCHOOLS	263	0	0			
			<i>DESCRIPTION</i>							

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>2,756,278</b>	<b>2,615,808</b>	<b>3,143,647</b>	<b>3,143,647</b>
					<b>TOTAL EXPENSE</b>	<b>2,365,888</b>	<b>1,542,235</b>	<b>987,186</b>	<b>792,949</b>
1000	881	X	201 38 69 00 378201 718 1784	SCHOOLWIDE SCHOOLS	0	0	0		
<i>DESCRIPTION</i>									
<b>OTHER EXPENDITURES (890)</b>									
2210	890	X	201 38 95 05 378201 718 1784	OTHER EXPENDITURES	0	0	0		
<i>DESCRIPTION</i>									
2300	890	X	201 48 95 00 378201 718 1784	OTHER EXPENDITURES	2,666	4,234	5,000	5,000	5,302
<i>DESCRIPTION</i> Audit Expenditures									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (378201)all - TITLE II-A, IMPROVING TEACHER QUALITY  
**DIVISION** School Leadership And Operational Support

PERSONNEL												
GA OBJECT	GA FUNC	TITLE	CHARGE CODE						JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>										<b>1,312,879</b>	<b>352,118</b>	

**TEACHERS (110)**

110 2210 Officer, Compliance Teach Qual 201 46 05 00 378201 718 1784 100% 1 91,834 21,664

**CLERICAL PERSONNEL (142)**

142 2230 Assoc, Accounting I- Title II 201 64 05 00 378201 718 1784 100% 1 42,887 13,931

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2300 Analyst, Teacher Quality 201 48 03 00 378201 718 1784 100% 1 52,507 8,296  
 191 2300 Coordinator III, Federal Progr 201 48 03 00 378201 718 1784 10% 0 9,505 2,217  
 191 2300 Coordinator II, Title II-A OFP 201 48 03 00 378201 718 1784 100% 1 82,899 24,438  
 191 2300 Coordinator III, Federal Prgms 201 48 18 00 378201 718 1784 10% 0 8,248 2,438

**OTHER SALARIES AND COMPENSATION (199)**

199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 67,674 10,692  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 67,674 10,692  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 67,674 10,692  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 74,712 11,805  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 56,578 8,939  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 67,674 10,692  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 51,722 19,512  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 81,354 24,194  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 53,166 19,740  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 74,712 23,145  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 50,116 19,258  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 67,674 22,032  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 68,323 22,135  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 48,655 19,027  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 48,655 19,027  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 100% 1 63,753 21,413  
 199 2210 Teacher Quality Professional Learning Facilitator 201 46 05 00 378201 718 1784 33% 0 14,883 6,139

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
			<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>TOTAL EXPENSE</b>	<b>(0)</b>	<b>1,151,169</b>	<b>30,299,266</b>
X	110	TEACHERS	10,252,866	1,493,263	9,769,469	9,404,264
X	113	SUBSTITUTES	145,903	10,330	276,342	257,944
X	114	SUBSTITUTES	2,100	7,529	5,673,962	9,980,630
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	43,538	67,030	122,620	110,358
X	117	EXTENDED YEAR SUPPLEMENTS	204,159	222,538	0	0
X	140	AIDES AND PARAPROFESSIONALS	303,673	54,341	810,499	1,006,349
X	142	CLERICAL PERSONNEL	300,467	54,501	0	0
X	165	LIBRARIAN/MEDIA SPECIALIST	109	0	0	0
X	172	ELEMENTARY COUNSELOR	30,859	3,175	0	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	70,260	0	0	0
X	180	BUS DRIVERS	72,964	25,163	142,306	128,077
X	190	OTHER MANAGEMENT PERSONNEL	751,196	58,477	0	337,274
X	199	OTHER SALARIES AND COMPENSATION	1,065,434	240,331	866,144	779,530
X	210	STATE HEALTH INSURANCE	1,862,651	287,323	3,618,832	2,745,102
X	230	TEACHERS RETIREMENT SYSTEM	1,082,253	184,203	1,875,922	2,054,491
X	290	OTHER EMPLOYEE BENEFITS	287,726	48,567	458,515	593,847
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	566,338	217,100	899,166	812,230
X	580	TRAVEL - EMPLOYEES	112,303	40,421	158,996	143,098
X	595	OTHER PURCHASED SERVICES	16,682	(6,641)	3,000	2,700
X	610	SUPPLIES	1,229,962	522,270	710,116	639,112
X	611	SUPPLIES - TECHNOLOGY RELATED	50,632	5,717	35,823	32,242
X	612	COMPUTER SOFTWARE	673,602	186,574	263,799	237,422
X	615	EXPENDABLE EQUIPMENT	961,354	136,179	335,452	301,908
X	616	EXPENDABLE COMPUTER EQUIPMENT	1,252,982	469,467	334,845	301,359
X	620	ENERGY	51,360	46,205	113,887	102,499

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>(0)</b>	<b>1,151,169</b>	<b>26,831,254</b>	<b>30,299,266</b>
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	1,387,812	333,877	260,277	236,124
X	810	DUES AND FEES	87,064	13,426	101,282	92,706
X	881	SCHOOLWIDE SCHOOLS	(22,866,248)	(3,570,198)	0	0
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>1,151,169</b>	<b>26,831,254</b>	<b>30,299,266</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

**SUBSTITUTES (113)**

1000	113	X	204 38 16 00	400204 415 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 574 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,100	1,890	50
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 564 1746	SALARY-SUBSTITUTE INSTRUCTIONA	6,340	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 564 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	10,000	9,000	239
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 186 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,720	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 345 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	7,402	6,662	177
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 519 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	1,440	38
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 257 1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 257 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,800	2,520	67
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 309 1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 309 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	2,160	57
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 312 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,120	400	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 138 1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,960	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 138 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,000	5,400	143
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 523 1746	SALARY-SUBSTITUTE INSTRUCTIONA	240	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 523 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	3,600	95
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 261 1746	SALARY-SUBSTITUTE INSTRUCTIONA	9,200	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 548 1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 518 1746	SALARY-SUBSTITUTE INSTRUCTIONA	80	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 524 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,000	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 557 1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 558 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,440	320	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 558 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	1,440	38
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 344 1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,320	640	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 344 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,040	2,736	73
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 148 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,160	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 580 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,580	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 570 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,800	6,120	162
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 569 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,300	1,170	31
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 362 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,240	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 362 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	5,200	4,680	124
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 526 1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 526 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	5,600	5,040	134
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 630 1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 187 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,000	2,700	72
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 579 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	3,600	95

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 370 1746	SALARY-SUBSTITUTE INSTRUCTIONA	5,680	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 370 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	960	864	23
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 584 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,120	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 584 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,360	1,224	32
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 506 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,520	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 506 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	1,800	48
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 262 1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 262 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	11,200	10,080	267
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 259 1746	SALARY-SUBSTITUTE INSTRUCTIONA	480	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 578 1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,090	720	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 578 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,260	5,634	149
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 581 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,760	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 415 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	8,800	7,920	210
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 568 1746	SALARY-SUBSTITUTE INSTRUCTIONA	80	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 568 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	1,800	48
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 592 1746	SALARY-SUBSTITUTE INSTRUCTIONA	5,480	80	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 592 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,920	1,728	46
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 492 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,835	0	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 492 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,280	2,952	78
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 635 1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 621 1746	SALARY-SUBSTITUTE INSTRUCTIONA	0	720	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 621 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	8,000	7,200	191
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 102 1746	SALARY-SUBSTITUTE INSTRUCTIONA	80	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 102 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,080	1,872	50
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 136 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,800	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 136 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,640	4,176	111
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 147 1746	SALARY-SUBSTITUTE INSTRUCTIONA	160	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 147 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,000	2,700	72
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 156 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,385	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 176 1746	SALARY-SUBSTITUTE INSTRUCTIONA	800	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 176 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,000	5,400	143
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 225 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	18,240	16,416	435
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 496 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	2,160	57
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 716 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 108 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,040	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 108 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	3,600	95

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 527 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,190	640	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 527 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,080	972	26
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 215 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	7,200	6,480	172
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 230 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	10,000	9,000	239
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 240 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,000	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 240 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	400	360	10
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 260 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,090	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 325 1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,480	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 325 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	5,920	5,328	141
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 420 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,655	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 420 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	6,400	5,760	153
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 145 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,120	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 145 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	1,600	42
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 178 1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,530	560	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 178 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	2,000	53
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 195 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,240	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 212 1746	SALARY-SUBSTITUTE INSTRUCTIONA	560	560	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 266 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,540	0	0		0

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 275 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	2,400	64
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 315 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,440	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 340 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,760	970	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 340 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,960	2,960	78
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 465 1746	SALARY-SUBSTITUTE INSTRUCTIONA	960	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 465 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,880	2,880	76
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 595 1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,120	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 146 1746	SALARY-SUBSTITUTE INSTRUCTIONA	5,730	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 525 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,600	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 525 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	14,640	14,640	388
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 529 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,280	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 529 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	8,000	8,000	212
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 218 1746	SALARY-SUBSTITUTE INSTRUCTIONA	8,280	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 218 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	7,360	7,360	195
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 235 1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,600	240	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 235 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,600	1,600	42
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 278 1746	SALARY-SUBSTITUTE INSTRUCTIONA	920	960	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 278 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,080	2,080	55

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 300 1746	SALARY-SUBSTITUTE INSTRUCTIONA	4,168	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 300 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	3,600	3,600	95
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 332 1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,680	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 332 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,160	2,160	57
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 348 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,680	2,560	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 348 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	11,200	11,200	297
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 400 1746	SALARY-SUBSTITUTE INSTRUCTIONA	680	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 425 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	7,600	7,600	201
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 585 1746	SALARY-SUBSTITUTE INSTRUCTIONA	1,840	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 120 1746	SALARY-SUBSTITUTE INSTRUCTIONA	800	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 120 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	2,000	53
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 154 1746	SALARY-SUBSTITUTE INSTRUCTIONA	5,660	960	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 154 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	5,000	5,000	133
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 220 1746	SALARY-SUBSTITUTE INSTRUCTIONA	2,000	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 220 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,000	4,000	106
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 320 1746	SALARY-SUBSTITUTE INSTRUCTIONA	3,590	0	0		0
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 320 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,480	2,480	66
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 593 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,400	2,400	64

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**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 398 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	4,400	4,400	117
<i>DESCRIPTION</i>										
2210	113	X	204 46 16 00	400204 576 1750	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,000	2,000	53
<i>DESCRIPTION</i>										
<b>SUBSTITUTES (114)</b>										
2210	114	X	204 46 17 00	400204 574 1750	OTHER PAY-EXTRA ACTIVITY	0	0	66,567	59,910	1,588
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 564 1750	OTHER PAY-EXTRA ACTIVITY	0	0	103,075	92,768	2,458
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 186 1750	OTHER PAY-EXTRA ACTIVITY	0	0	113,940	102,546	2,717
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 345 1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 345 1750	OTHER PAY-EXTRA ACTIVITY	0	0	154,813	139,332	3,692
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 257 1750	OTHER PAY-EXTRA ACTIVITY	0	0	145,146	130,631	3,462
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 309 1750	OTHER PAY-EXTRA ACTIVITY	0	0	124,111	111,700	2,960
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 312 1746	OTHER PAY-EXTRA ACTIVITY	250	0	0		0
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 312 1750	OTHER PAY-EXTRA ACTIVITY	0	0	20,000	18,000	477
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 138 1750	OTHER PAY-EXTRA ACTIVITY	0	0	50,126	45,113	1,195
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 523 1750	OTHER PAY-EXTRA ACTIVITY	0	0	110,354	99,319	2,632
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 261 1750	OTHER PAY-EXTRA ACTIVITY	0	0	88,439	79,595	2,109
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 548 1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 557 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2210	114	X	204 46 17 00	400204 558 1750	OTHER PAY-EXTRA ACTIVITY	0	0	158,679	142,811	3,784
<i>DESCRIPTION</i>										



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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	114	X	204	46	17	00	400204	566	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	566	1750	OTHER PAY-EXTRA ACTIVITY	0	6,679	110,899	99,809	2,645
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	344	1750	OTHER PAY-EXTRA ACTIVITY	0	0	103,315	92,984	2,464
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	148	1746	OTHER PAY-EXTRA ACTIVITY	1,350	0	0		0
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	148	1750	OTHER PAY-EXTRA ACTIVITY	0	0	53,223	47,901	1,269
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	54,882	49,394	1,309
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	569	1750	OTHER PAY-EXTRA ACTIVITY	0	0	122,743	110,469	2,927
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	362	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	362	1750	OTHER PAY-EXTRA ACTIVITY	0	0	51,275	46,148	1,223
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	526	1750	OTHER PAY-EXTRA ACTIVITY	0	0	65,584	59,026	1,564
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	306	1750	OTHER PAY-EXTRA ACTIVITY	0	0	67,477	60,729	1,609
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	187	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	187	1750	OTHER PAY-EXTRA ACTIVITY	0	0	116,668	105,001	2,783
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	579	1750	OTHER PAY-EXTRA ACTIVITY	0	0	67,477	60,729	1,609
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	370	1750	OTHER PAY-EXTRA ACTIVITY	0	0	60,919	54,827	1,453
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	584	1750	OTHER PAY-EXTRA ACTIVITY	0	0	135,233	121,710	3,225
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	262	1750	OTHER PAY-EXTRA ACTIVITY	0	0	72,407	65,166	1,727
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	578	1750	OTHER PAY-EXTRA ACTIVITY	0	0	65,001	58,501	1,550
<i>DESCRIPTION</i>															

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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	114	X	204	46	17	00	400204	546	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	546	1750	OTHER PAY-EXTRA ACTIVITY	0	0	50,000	45,000	1,193
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	581	1746	OTHER PAY-EXTRA ACTIVITY	500	850	0		0
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	581	1750	OTHER PAY-EXTRA ACTIVITY	0	0	64,628	58,165	1,541
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	582	1750	OTHER PAY-EXTRA ACTIVITY	0	0	122,078	109,870	2,912
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	415	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	415	1750	OTHER PAY-EXTRA ACTIVITY	0	0	41,551	37,396	991
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	492	1750	OTHER PAY-EXTRA ACTIVITY	0	0	95,503	85,953	2,278
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	621	1750	OTHER PAY-EXTRA ACTIVITY	0	0	77,339	69,605	1,845
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	147	1750	OTHER PAY-EXTRA ACTIVITY	0	0	56,528	50,875	1,348
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	156	1750	OTHER PAY-EXTRA ACTIVITY	0	0	50,025	45,023	1,193
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	176	1750	OTHER PAY-EXTRA ACTIVITY	0	0	76,526	68,873	1,825
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	225	1750	OTHER PAY-EXTRA ACTIVITY	0	0	40,743	36,669	972
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	77,339	69,605	1,845
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	108	1750	OTHER PAY-EXTRA ACTIVITY	0	0	47,154	42,439	1,125
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	108,210	97,389	2,581
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	230	1750	OTHER PAY-EXTRA ACTIVITY	0	0	51,731	46,558	1,234
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	240	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146	
2210	114	X	204	46	17	00	400204	260	1750	OTHER PAY-EXTRA ACTIVITY	0	0	89,914	80,923	2,144
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	59,971	53,974	1,430
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	145	1750	OTHER PAY-EXTRA ACTIVITY	0	0	71,639	64,475	1,709
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	178	1750	OTHER PAY-EXTRA ACTIVITY	0	0	67,582	60,824	1,612
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	195	1750	OTHER PAY-EXTRA ACTIVITY	0	0	46,568	41,911	1,111
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	212	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	212	1750	OTHER PAY-EXTRA ACTIVITY	0	0	33,652	30,287	803
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	126,186	113,567	3,010
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	275	1750	OTHER PAY-EXTRA ACTIVITY	0	0	103,647	93,282	2,472
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	315	1750	OTHER PAY-EXTRA ACTIVITY	0	0	109,543	98,589	2,613
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	340	1750	OTHER PAY-EXTRA ACTIVITY	0	0	65,584	59,026	1,564
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	146	1750	OTHER PAY-EXTRA ACTIVITY	0	0	77,340	69,606	1,845
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	525	1750	OTHER PAY-EXTRA ACTIVITY	0	0	84,460	76,014	2,014
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	529	1750	OTHER PAY-EXTRA ACTIVITY	0	0	71,259	64,133	1,700
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	218	1750	OTHER PAY-EXTRA ACTIVITY	0	0	43,185	38,867	1,030
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	278	1750	OTHER PAY-EXTRA ACTIVITY	0	0	65,584	59,026	1,564
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	300	1750	OTHER PAY-EXTRA ACTIVITY	0	0	107,807	97,026	2,571
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	332	1750	OTHER PAY-EXTRA ACTIVITY	0	0	47,154	42,439	1,125
<i>DESCRIPTION</i>															

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146	
2210	114	X	204	46	17	00	400204	348	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	425	1750	OTHER PAY-EXTRA ACTIVITY	0	0	118,796	106,916	2,833
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	585	1750	OTHER PAY-EXTRA ACTIVITY	0	0	74,510	67,059	1,777
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	120	1750	OTHER PAY-EXTRA ACTIVITY	0	0	43,185	38,867	1,030
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	320	1750	OTHER PAY-EXTRA ACTIVITY	0	0	54,882	49,394	1,309
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	79,537	71,583	1,897
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	524	1750	OTHER PAY-EXTRA ACTIVITY	0	0	135,647	122,082	3,235
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	570	1750	OTHER PAY-EXTRA ACTIVITY	0	0	35,531	31,978	847
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	592	1750	OTHER PAY-EXTRA ACTIVITY	0	0	53,283	47,955	1,271
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	573	1750	OTHER PAY-EXTRA ACTIVITY	0	0	20,290	18,261	484
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	102	1750	OTHER PAY-EXTRA ACTIVITY	0	0	58,224	52,402	1,389
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	544	1750	OTHER PAY-EXTRA ACTIVITY	0	0	124,053	111,648	2,959
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	593	1750	OTHER PAY-EXTRA ACTIVITY	0	0	94,684	85,216	2,258
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	48,568	43,711	1,158
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	595	1750	OTHER PAY-EXTRA ACTIVITY	0	0	155,361	139,825	3,705
<i>DESCRIPTION</i>															
2210	114	X	204	46	17	00	400204	576	1750	OTHER PAY-EXTRA ACTIVITY	0	0	64,628	58,165	1,541
<i>DESCRIPTION</i>															
<b>PROFESSIONAL DEVELOPMENT STIPENDS (116)</b>															
2210	116	X	204	46	12	00	400204	574	1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>															
2210	116	X	204	46	12	00	400204	564	1750	STIPENDS	0	0	3,500	3,150	83

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 345 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 519 1746	STIPENDS	1,875	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 567 1746	STIPENDS	60	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 309 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 523 1746	STIPENDS	4,535	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 523 1750	STIPENDS	0	0	3,000	2,700	72
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 261 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 518 1746	STIPENDS	1,260	2,380	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 558 1746	STIPENDS	4,925	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 558 1750	STIPENDS	0	0	7,200	6,480	172
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 566 1746	STIPENDS	(2,300)	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 344 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 344 1750	STIPENDS	0	0	3,000	2,700	72
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 148 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 580 1746	STIPENDS	3,760	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 570 1746	STIPENDS	570	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 570 1750	STIPENDS	0	0	2,000	1,800	48
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 362 1746	STIPENDS	1,800	1,890	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 362 1750	STIPENDS	0	0	12,500	11,250	298
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 526 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 630 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 187 1746	STIPENDS	0	10,945	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 187 1750	STIPENDS	0	0	2,880	2,592	69
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 584 1746	STIPENDS	0	3,950	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 584 1750	STIPENDS	0	0	5,400	4,860	129
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 506 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 506 1750	STIPENDS	1,080	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 262 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 259 1746	STIPENDS	0	1,635	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 578 1746	STIPENDS	0	3,955	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 578 1750	STIPENDS	0	0	20,000	18,000	477
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 546 1746	STIPENDS	0	4,950	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 581 1746	STIPENDS	1,880	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 415 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 568 1750	STIPENDS	0	0	4,000	3,600	95
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 592 1746	STIPENDS	0	330	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 492 1746	STIPENDS	0	5,823	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 621 1746	STIPENDS	0	1,000	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 621 1750	STIPENDS	0	0	7,000	6,300	167
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 102 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 156 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 544 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 225 1746	STIPENDS	1,775	650	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 496 1746	STIPENDS	(320)	1,120	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 496 1750	STIPENDS	0	0	3,760	3,384	90
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 716 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 108 1746	STIPENDS	1,280	15,320	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 527 1750	STIPENDS	0	0	2,700	2,430	64
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 230 1746	STIPENDS	2,160	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 230 1750	STIPENDS	0	0	21,600	19,440	515
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 240 1746	STIPENDS	80	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 260 1746	STIPENDS	0	330	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 325 1746	STIPENDS	3,120	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 325 1750	STIPENDS	0	0	2,000	1,800	48

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 420 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 145 1746	STIPENDS	1,400	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 178 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 212 1746	STIPENDS	3,230	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 232 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 315 1746	STIPENDS	5,550	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 315 1750	STIPENDS	840	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 465 1746	STIPENDS	2,330	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 595 1746	STIPENDS	68	2,258	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 146 1746	STIPENDS	0	830	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 235 1746	STIPENDS	820	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 235 1750	STIPENDS	0	0	12,180	10,962	290
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 278 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 300 1746	STIPENDS	1,760	0	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 332 1746	STIPENDS	0	1,360	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 348 1746	STIPENDS	0	4,760	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 400 1746	STIPENDS	0	2,580	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 585 1746	STIPENDS	0	0	0		0



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 585 1750	STIPENDS	0	0	8,400	7,560	200
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 220 1746	STIPENDS	0	965	0		0
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 220 1750	STIPENDS	0	0	1,500	1,350	36
<i>DESCRIPTION</i>										
2210	116	X	204 46 12 00	400204 759 1746	STIPENDS	0	0	0		0
<i>DESCRIPTION</i>										
<b>EXTENDED YEAR SUPPLEMENTS (117)</b>										
1000	117	X	204 38 17 02	400204 261 1746	SALARY-SUMMER TUTORIAL	10,883	3,968	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 518 1746	SALARY-SUMMER TUTORIAL	0	7,077	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 524 1746	SALARY-SUMMER TUTORIAL	6,100	2,518	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 148 1746	SALARY-SUMMER TUTORIAL	28,718	0	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 630 1746	SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 370 1746	SALARY-SUMMER TUTORIAL	2,582	1,182	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 506 1746	SALARY-SUMMER TUTORIAL	0	2,741	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 259 1746	SALARY-SUMMER TUTORIAL	13,430	12,717	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 581 1746	SALARY-SUMMER TUTORIAL	15,201	1,512	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 568 1746	SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 156 1746	SALARY-SUMMER TUTORIAL	10,226	10,351	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 176 1746	SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>										
1000	117	X	204 38 17 02	400204 496 1746	SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146	
1000	117	X	204	38	17	02	400204	240	1746	SALARY-SUMMER TUTORIAL	20,892	11,685	0		0
<i>DESCRIPTION</i>															
1000	117	X	204	38	17	02	400204	325	1746	SALARY-SUMMER TUTORIAL	4,532	0	0		0
<i>DESCRIPTION</i>															
1000	117	X	204	38	17	02	400204	145	1746	SALARY-SUMMER TUTORIAL	22,404	51,000	0		0
<i>DESCRIPTION</i>															
1000	117	X	204	38	17	02	400204	178	1746	SALARY-SUMMER TUTORIAL	9,743	10,649	0		0
<i>DESCRIPTION</i>															
1000	117	X	204	38	17	02	400204	465	1746	SALARY-SUMMER TUTORIAL	0	0	0		0
<i>DESCRIPTION</i>															
1000	117	X	204	38	17	02	400204	332	1746	SALARY-SUMMER TUTORIAL	21,588	11,029	0		0
<i>DESCRIPTION</i>															
1000	117	X	204	38	17	02	400204	348	1746	SALARY-SUMMER TUTORIAL	19,019	7,561	0		0
<i>DESCRIPTION</i>															
1000	117	X	204	38	17	02	400204	400	1746	SALARY-SUMMER TUTORIAL	18,841	45,036	0		0
<i>DESCRIPTION</i>															
1000	117	X	204	38	17	02	400204	120	1746	SALARY-SUMMER TUTORIAL	0	19,275	0		0
<i>DESCRIPTION</i>															
1000	117	X	204	38	17	02	400204	154	1746	SALARY-SUMMER TUTORIAL	0	24,237	0		0
<i>DESCRIPTION</i>															
<b>AIDES AND PARAPROFESSIONALS (140)</b>															
2700	140	X	204	56	95	00	400204	573	1750	OTHER COST-ENERGY	0	0	2,000	1,800	
<i>DESCRIPTION</i>															
<b>BUS DRIVERS (180)</b>															
2700	180	X	204	56	17	00	400204	574	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	564	1746	OTHER PAY-EXTRA ACTIVITY	779	241	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	564	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,500	3,150	83
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	186	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	257	1746	OTHER PAY-EXTRA ACTIVITY	2,360	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	900	24
<i>DESCRIPTION</i>															

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	180	X	204	56	17	00	400204	309	1746	OTHER PAY-EXTRA ACTIVITY	1,165	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	309	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	3,600	95
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	523	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	518	1746	OTHER PAY-EXTRA ACTIVITY	708	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	524	1746	OTHER PAY-EXTRA ACTIVITY	3,759	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	524	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,232	9,209	244
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	557	1746	OTHER PAY-EXTRA ACTIVITY	1,416	151	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	557	1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	4,500	119
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	558	1746	OTHER PAY-EXTRA ACTIVITY	430	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	566	1746	OTHER PAY-EXTRA ACTIVITY	3,298	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	566	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,400	2,160	57
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	567	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	344	1746	OTHER PAY-EXTRA ACTIVITY	782	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	344	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,800	48
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	148	1746	OTHER PAY-EXTRA ACTIVITY	613	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	148	1750	OTHER PAY-EXTRA ACTIVITY	0	0	837	753	20
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	580	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,800	48
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	570	1746	OTHER PAY-EXTRA ACTIVITY	7,457	0	0		0
<i>DESCRIPTION</i>															

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	180	X	204 56 17 00 400204 570 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	4,500	119	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 569 1746	OTHER PAY-EXTRA ACTIVITY	556	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 569 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,500	3,150	83	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 362 1746	OTHER PAY-EXTRA ACTIVITY	1,864	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 362 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 526 1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 526 1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	7,200	191	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 630 1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 306 1746	OTHER PAY-EXTRA ACTIVITY	245	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 306 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,195	3,776	100	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 187 1746	OTHER PAY-EXTRA ACTIVITY	1,260	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 579 1746	OTHER PAY-EXTRA ACTIVITY	1,619	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 370 1746	OTHER PAY-EXTRA ACTIVITY	1,169	1,046	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 370 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,300	1,170	31	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 262 1746	OTHER PAY-EXTRA ACTIVITY	570	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 262 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	3,600	95	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 259 1746	OTHER PAY-EXTRA ACTIVITY	0	433	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 578 1746	OTHER PAY-EXTRA ACTIVITY	2,102	534	0		0	
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	180	X	204 56 17 00	400204 578 1750 OTHER PAY-EXTRA ACTIVITY	0	0	1,960	1,764	47	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 546 1746 OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 581 1746 OTHER PAY-EXTRA ACTIVITY	2,089	831	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 581 1750 OTHER PAY-EXTRA ACTIVITY	0	0	3,684	3,316	88	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 415 1746 OTHER PAY-EXTRA ACTIVITY	732	112	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 568 1746 OTHER PAY-EXTRA ACTIVITY	8,260	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 568 1750 OTHER PAY-EXTRA ACTIVITY	0	0	5,000	4,500	119	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 492 1746 OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 492 1750 OTHER PAY-EXTRA ACTIVITY	0	0	2,500	2,250	60	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 573 1750 OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 136 1746 OTHER PAY-EXTRA ACTIVITY	0	190	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 136 1750 OTHER PAY-EXTRA ACTIVITY	0	0	1,600	1,440	38	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 147 1750 OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,800	48	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 156 1746 OTHER PAY-EXTRA ACTIVITY	563	1,705	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 156 1750 OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,800	48	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 176 1746 OTHER PAY-EXTRA ACTIVITY	575	791	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 176 1750 OTHER PAY-EXTRA ACTIVITY	0	0	4,000	3,600	95	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00	400204 544 1746 OTHER PAY-EXTRA ACTIVITY	0	830	0		0	
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146	
2700	180	X	204	56	17	00	400204	225	1746	OTHER PAY-EXTRA ACTIVITY	820	329	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	225	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	496	1746	OTHER PAY-EXTRA ACTIVITY	335	3,201	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	496	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	527	1746	OTHER PAY-EXTRA ACTIVITY	0	664	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	527	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	215	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,000	900	24
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	240	1746	OTHER PAY-EXTRA ACTIVITY	1,400	989	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	260	1746	OTHER PAY-EXTRA ACTIVITY	528	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	325	1746	OTHER PAY-EXTRA ACTIVITY	1,572	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	420	1746	OTHER PAY-EXTRA ACTIVITY	362	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,800	48
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	145	1746	OTHER PAY-EXTRA ACTIVITY	1,258	942	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	145	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,600	3,240	86
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	178	1746	OTHER PAY-EXTRA ACTIVITY	450	265	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	178	1750	OTHER PAY-EXTRA ACTIVITY	0	0	600	540	14
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	195	1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146	
2700	180	X	204	56	17	00	400204	212	1746	OTHER PAY-EXTRA ACTIVITY	924	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	232	1746	OTHER PAY-EXTRA ACTIVITY	0	3,266	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	3,600	95
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	266	1746	OTHER PAY-EXTRA ACTIVITY	206	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	275	1746	OTHER PAY-EXTRA ACTIVITY	1,765	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	315	1746	OTHER PAY-EXTRA ACTIVITY	1,825	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	340	1746	OTHER PAY-EXTRA ACTIVITY	547	527	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	465	1746	OTHER PAY-EXTRA ACTIVITY	2,075	335	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	465	1750	OTHER PAY-EXTRA ACTIVITY	0	0	700	630	17
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	595	1746	OTHER PAY-EXTRA ACTIVITY	373	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	146	1746	OTHER PAY-EXTRA ACTIVITY	2,205	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	146	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,350	36
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	529	1746	OTHER PAY-EXTRA ACTIVITY	0	839	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	529	1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,921	1,729	46
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	218	1746	OTHER PAY-EXTRA ACTIVITY	675	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	218	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,800	48
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	235	1746	OTHER PAY-EXTRA ACTIVITY	304	0	0		0
<i>DESCRIPTION</i>															
2700	180	X	204	56	17	00	400204	235	1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,983	2,685	71
<i>DESCRIPTION</i>															

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	180	X	204 56 17 00 400204 278 1746	OTHER PAY-EXTRA ACTIVITY	1,467	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 278 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,260	1,134	30	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 300 1746	OTHER PAY-EXTRA ACTIVITY	1,376	1,033	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 300 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,700	1,530	41	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 332 1746	OTHER PAY-EXTRA ACTIVITY	978	544	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 348 1746	OTHER PAY-EXTRA ACTIVITY	1,180	1,276	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 348 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,000	1,800	48	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 400 1746	OTHER PAY-EXTRA ACTIVITY	1,292	1,256	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 400 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,350	36	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 425 1746	OTHER PAY-EXTRA ACTIVITY	0	999	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 425 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	5,400	143	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 585 1746	OTHER PAY-EXTRA ACTIVITY	2,231	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 120 1746	OTHER PAY-EXTRA ACTIVITY	1,181	1,172	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 120 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,250	1,125	30	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 154 1746	OTHER PAY-EXTRA ACTIVITY	621	663	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 220 1746	OTHER PAY-EXTRA ACTIVITY	643	0	0		0	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 220 1750	OTHER PAY-EXTRA ACTIVITY	0	0	1,500	1,350	36	
<i>DESCRIPTION</i>										
2700	180	X	204 56 17 00 400204 398 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72	
<i>DESCRIPTION</i>										



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146	
2700	180	X	204	56	17	00	400204	133	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,084	2,776	74
<i>DESCRIPTION</i>															
<b>OTHER SALARIES AND COMPENSATION (199)</b>															
1000	199	X	204	38	17	00	400204	574	1746	OTHER PAY-EXTRA ACTIVITY	6,600	6,750	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	564	1746	OTHER PAY-EXTRA ACTIVITY	34,583	9,742	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	564	1750	OTHER PAY-EXTRA ACTIVITY	0	0	16,000	14,400	382
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	186	1746	OTHER PAY-EXTRA ACTIVITY	9,525	15,377	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	345	1746	OTHER PAY-EXTRA ACTIVITY	450	0	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	519	1746	OTHER PAY-EXTRA ACTIVITY	2,663	0	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	519	1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,800	4,320	114
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	567	1746	OTHER PAY-EXTRA ACTIVITY	12,400	30,121	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	567	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	257	1746	OTHER PAY-EXTRA ACTIVITY	32,263	0	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	257	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,200	2,880	76
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	309	1746	OTHER PAY-EXTRA ACTIVITY	21,480	0	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	309	1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,000	10,800	286
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	523	1746	OTHER PAY-EXTRA ACTIVITY	11,967	0	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	523	1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	9,000	239
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	261	1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>															
1000	199	X	204	38	17	00	400204	518	1746	OTHER PAY-EXTRA ACTIVITY	26,627	0	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 524 1746	OTHER PAY-EXTRA ACTIVITY	14,743	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 524 1750	OTHER PAY-EXTRA ACTIVITY	0	0	25,500	22,950	608
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 557 1746	OTHER PAY-EXTRA ACTIVITY	6,556	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 557 1750	OTHER PAY-EXTRA ACTIVITY	0	0	21,700	19,530	518
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 558 1746	OTHER PAY-EXTRA ACTIVITY	14,611	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 558 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,000	3,600	95
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 566 1746	OTHER PAY-EXTRA ACTIVITY	14,890	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 566 1750	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	13,500	358
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 344 1746	OTHER PAY-EXTRA ACTIVITY	12,775	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 344 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,400	5,760	153
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 148 1746	OTHER PAY-EXTRA ACTIVITY	5,100	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 148 1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	9,000	239
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 580 1746	OTHER PAY-EXTRA ACTIVITY	34,917	22,826	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 580 1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,750	16,875	447
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 570 1746	OTHER PAY-EXTRA ACTIVITY	30,676	1,304	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 570 1750	OTHER PAY-EXTRA ACTIVITY	0	0	24,000	21,600	572
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 569 1746	OTHER PAY-EXTRA ACTIVITY	2,213	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 569 1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,000	10,800	286

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 362 1746	OTHER PAY-EXTRA ACTIVITY	12,438	700	0	0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 362 1750	OTHER PAY-EXTRA ACTIVITY	0	0	25,400	22,860
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 526 1746	OTHER PAY-EXTRA ACTIVITY	9,150	0	0	0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 526 1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,000	16,200
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 306 1746	OTHER PAY-EXTRA ACTIVITY	9,894	0	0	0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 306 1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,000	6,300
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 187 1746	OTHER PAY-EXTRA ACTIVITY	15,638	0	0	0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 579 1746	OTHER PAY-EXTRA ACTIVITY	11,863	45	0	0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 579 1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	7,200
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 370 1746	OTHER PAY-EXTRA ACTIVITY	4,731	0	0	0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 370 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,300	5,670
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 584 1746	OTHER PAY-EXTRA ACTIVITY	12,000	0	0	0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 584 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,500	4,050
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 506 1746	OTHER PAY-EXTRA ACTIVITY	14,081	0	0	0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 506 1750	OTHER PAY-EXTRA ACTIVITY	0	0	14,400	12,960
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 262 1746	OTHER PAY-EXTRA ACTIVITY	7,800	0	0	0
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 262 1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,750	16,875
<i>DESCRIPTION</i>									
1000	199	X	204 38 17 00	400204 259 1746	OTHER PAY-EXTRA ACTIVITY	8,175	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 259 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,048	5,443	144
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 578 1746	OTHER PAY-EXTRA ACTIVITY	6,050	44,982	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 578 1750	OTHER PAY-EXTRA ACTIVITY	0	0	21,725	19,553	518
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 546 1746	OTHER PAY-EXTRA ACTIVITY	6,113	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 581 1746	OTHER PAY-EXTRA ACTIVITY	17,590	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 581 1750	OTHER PAY-EXTRA ACTIVITY	0	0	13,200	11,880	315
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 582 1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,000	10,800	286
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 415 1746	OTHER PAY-EXTRA ACTIVITY	12,125	1,899	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 415 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,938	3,544	94
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 568 1746	OTHER PAY-EXTRA ACTIVITY	23,125	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 568 1750	OTHER PAY-EXTRA ACTIVITY	0	0	22,333	20,100	533
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 592 1746	OTHER PAY-EXTRA ACTIVITY	12,665	1,426	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 492 1746	OTHER PAY-EXTRA ACTIVITY	8,548	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 492 1750	OTHER PAY-EXTRA ACTIVITY	0	0	9,850	8,865	235
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 621 1746	OTHER PAY-EXTRA ACTIVITY	2,569	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 573 1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,000	5,400	143
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 102 1746	OTHER PAY-EXTRA ACTIVITY	8,650	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 136 1746	OTHER PAY-EXTRA ACTIVITY	2,275	0	0		0

**DeKalb County School District**

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 136 1750	OTHER PAY-EXTRA ACTIVITY	0	0	12,600	11,340	301
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 147 1746	OTHER PAY-EXTRA ACTIVITY	0	14,027	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 147 1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,700	6,930	184
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 156 1746	OTHER PAY-EXTRA ACTIVITY	8,641	625	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 156 1750	OTHER PAY-EXTRA ACTIVITY	0	0	15,000	13,500	358
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 176 1746	OTHER PAY-EXTRA ACTIVITY	42,752	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 176 1750	OTHER PAY-EXTRA ACTIVITY	0	0	26,000	23,400	620
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 544 1746	OTHER PAY-EXTRA ACTIVITY	3,888	8,500	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 225 1746	OTHER PAY-EXTRA ACTIVITY	7,800	23,052	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 225 1750	OTHER PAY-EXTRA ACTIVITY	0	0	21,000	18,900	501
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 496 1746	OTHER PAY-EXTRA ACTIVITY	30,243	19,035	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 496 1750	OTHER PAY-EXTRA ACTIVITY	0	0	34,800	31,320	830
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 108 1746	OTHER PAY-EXTRA ACTIVITY	6,800	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 108 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 527 1746	OTHER PAY-EXTRA ACTIVITY	20,475	2,400	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 527 1750	OTHER PAY-EXTRA ACTIVITY	0	0	23,350	21,015	557
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 215 1750	OTHER PAY-EXTRA ACTIVITY	0	0	4,500	4,050	107
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 230 1746	OTHER PAY-EXTRA ACTIVITY	21,163	0	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE			ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS				
							<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				
							<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146			
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	230	1750	OTHER PAY-EXTRA ACTIVITY	0	0	20,800	18,720	496
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	240	1746	OTHER PAY-EXTRA ACTIVITY	11,563	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	260	1746	OTHER PAY-EXTRA ACTIVITY	10,300	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	325	1746	OTHER PAY-EXTRA ACTIVITY	11,050	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	325	1750	OTHER PAY-EXTRA ACTIVITY	0	0	22,148	19,933	528
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	420	1746	OTHER PAY-EXTRA ACTIVITY	8,525	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	420	1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	145	1746	OTHER PAY-EXTRA ACTIVITY	42,150	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	145	1750	OTHER PAY-EXTRA ACTIVITY	0	0	59,552	53,597	1,420
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	178	1746	OTHER PAY-EXTRA ACTIVITY	3,413	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	178	1750	OTHER PAY-EXTRA ACTIVITY	0	0	6,400	5,760	153
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	195	1746	OTHER PAY-EXTRA ACTIVITY	1,538	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	212	1746	OTHER PAY-EXTRA ACTIVITY	10,280	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	232	1746	OTHER PAY-EXTRA ACTIVITY	24,492	17,474	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	232	1750	OTHER PAY-EXTRA ACTIVITY	0	0	36,000	32,400	859
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	266	1746	OTHER PAY-EXTRA ACTIVITY	4,663	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	275	1746	OTHER PAY-EXTRA ACTIVITY	24,813	0	0		0
	<i>DESCRIPTION</i>														
1000	199	X	204	38	17	00	400204	315	1746	OTHER PAY-EXTRA ACTIVITY	18,719	0	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 340 1746	OTHER PAY-EXTRA ACTIVITY	14,852	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 340 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 465 1746	OTHER PAY-EXTRA ACTIVITY	26,075	7,377	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 465 1750	OTHER PAY-EXTRA ACTIVITY	0	0	7,000	6,300	167
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 146 1746	OTHER PAY-EXTRA ACTIVITY	16,100	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 146 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,000	4,500	119
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 525 1746	OTHER PAY-EXTRA ACTIVITY	200	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 529 1746	OTHER PAY-EXTRA ACTIVITY	6,534	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 529 1750	OTHER PAY-EXTRA ACTIVITY	0	0	17,250	15,525	411
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 218 1746	OTHER PAY-EXTRA ACTIVITY	12,575	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 218 1750	OTHER PAY-EXTRA ACTIVITY	0	0	14,250	12,825	340
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 235 1746	OTHER PAY-EXTRA ACTIVITY	7,150	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 235 1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,000	9,000	239
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 278 1746	OTHER PAY-EXTRA ACTIVITY	10,925	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 278 1750	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 300 1746	OTHER PAY-EXTRA ACTIVITY	24,662	12,669	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 300 1750	OTHER PAY-EXTRA ACTIVITY	0	0	5,250	4,725	125
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 332 1746	OTHER PAY-EXTRA ACTIVITY	6,275	0	0		0

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 348 1746	OTHER PAY-EXTRA ACTIVITY	26,980	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 348 1750	OTHER PAY-EXTRA ACTIVITY	0	0	18,750	16,875	447
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 400 1746	OTHER PAY-EXTRA ACTIVITY	33,165	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 400 1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	7,200	191
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 425 1746	OTHER PAY-EXTRA ACTIVITY	13,175	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 425 1750	OTHER PAY-EXTRA ACTIVITY	0	0	25,000	22,500	596
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 120 1746	OTHER PAY-EXTRA ACTIVITY	20,231	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 120 1750	OTHER PAY-EXTRA ACTIVITY	0	0	11,000	9,900	262
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 154 1746	OTHER PAY-EXTRA ACTIVITY	17,600	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 154 1750	OTHER PAY-EXTRA ACTIVITY	0	0	8,000	7,200	191
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 220 1746	OTHER PAY-EXTRA ACTIVITY	9,197	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 220 1750	OTHER PAY-EXTRA ACTIVITY	0	0	9,000	8,100	215
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 320 1746	OTHER PAY-EXTRA ACTIVITY	2,325	0	0		0
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 320 1750	OTHER PAY-EXTRA ACTIVITY	0	0	3,000	2,700	72
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 574 1750	OTHER PAY-EXTRA ACTIVITY	0	0	21,700	19,530	518
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 626 1750	OTHER PAY-EXTRA ACTIVITY	0	0	2,500	2,250	60
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 398 1750	OTHER PAY-EXTRA ACTIVITY	0	0	16,000	14,400	382
<i>DESCRIPTION</i>										
1000	199	X	204 38 17 00	400204 133 1750	OTHER PAY-EXTRA ACTIVITY	0	0	10,800	9,720	258



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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	400204 557 1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	400204 148 1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	400204 584 1746	OTHER PAY-EXTRA ACTIVITY	1,085	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	400204 492 1746	OTHER PAY-EXTRA ACTIVITY	2,548	0	0		0
<i>DESCRIPTION</i>										
2900	199	X	204 65 17 00	400204 300 1746	OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>										
<b>PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)</b>										
1000	300	X	204 38 95 00	400204 574 1746	OTHER COST-PROFESSIONAL/TECHNI	0	27,250	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 564 1746	OTHER COST-PROFESSIONAL/TECHNI	0	11,000	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 596 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 596 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	28,182	25,364	
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 567 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 523 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 518 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 557 1746	OTHER COST-PROFESSIONAL/TECHNI	0	23,750	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 558 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 566 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 344 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,960	11,664	
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 148 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>										

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**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
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GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	300	X	204	38	95	00	400204	569	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	362	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	526	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	526	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,588	5,029	
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	579	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	584	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	506	1746	OTHER COST-PROFESSIONAL/TECHNI	0	5,000	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	262	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	578	1746	OTHER COST-PROFESSIONAL/TECHNI	0	1,000	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	546	1746	OTHER COST-PROFESSIONAL/TECHNI	0	3,500	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	581	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	592	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	592	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	15,120	13,608	
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	634	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	63,388	57,049	
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	635	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	621	1746	OTHER COST-PROFESSIONAL/TECHNI	0	1,500	0		
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	573	1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	14,850	13,365	
<i>DESCRIPTION</i>															
1000	300	X	204	38	95	00	400204	136	1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>															

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	300	X	204 38 95 00 400204 136 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,600	5,940		
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 147 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	300	270		
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 176 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 176 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	60,750	54,675		
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 544 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	19,993	17,994		
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 527 1746	OTHER COST-PROFESSIONAL/TECHNI	0	50,750	0			
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 527 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,500	4,950		
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	22,500		
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 325 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 325 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	160	144		
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 178 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 178 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,000	16,200		
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 195 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 266 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 275 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 465 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 525 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	16,900	15,210		
			<i>DESCRIPTION</i>							
1000	300	X	204 38 95 00 400204 529 1746	OTHER COST-PROFESSIONAL/TECHNI	0	5,000	0			
			<i>DESCRIPTION</i>							

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	300	X	204 38 95 00	400204 235 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 235 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	5,508	4,957		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 278 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	27,000	24,300		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 425 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 585 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 120 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	4,950	4,455		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 154 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	32,846	29,561		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 759 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 03	400204 SYS 1746 PURCHASED SERVICES-CONSULTANT	56,700	0	0			
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 10	400204 SYS 1746 PURCHASED SERVICES-OTHER FEES	127,558	0	0			
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 80	400204 SYS 1746 PURCHASED SERVICES-INSTRUCTORS	77,786	0	0			
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 257 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	1,000	900		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 639 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	71,584	64,426		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 635 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	112,728	101,455		
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 635 1770 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
1000	300	X	204 38 95 00	400204 593 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	56,160	50,544		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 186 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 596 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	300	X	204 46 95 00 400204 309 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 309 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,000	6,300		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 138 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 523 1746	OTHER COST-PROFESSIONAL/TECHNI	0	17,500	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 523 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	4,500		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 261 1746	OTHER COST-PROFESSIONAL/TECHNI	0	2,950	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 548 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 518 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 524 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 566 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 566 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	20,000	18,000		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 344 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 344 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,000	5,400		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 148 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 148 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	9,000		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 570 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 569 1746	OTHER COST-PROFESSIONAL/TECHNI	0	1,500	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 362 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	300	X	204 46 95 00 400204 362 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,500	6,750		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 526 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 526 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	600	540		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 370 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 584 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 506 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 506 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	9,000		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 262 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 262 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,350		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 578 1746	OTHER COST-PROFESSIONAL/TECHNI	0	4,750	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 546 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	7,715	6,944		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 581 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 582 1746	OTHER COST-PROFESSIONAL/TECHNI	0	4,375	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 415 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	8,500	7,650		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 592 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 492 1746	OTHER COST-PROFESSIONAL/TECHNI	0	20,700	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 634 1746	OTHER COST-PROFESSIONAL/TECHNI	0	4,375	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 635 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	300	X	204 46 95 00 400204 573 1746	OTHER COST-PROFESSIONAL/TECHNI	0	4,375	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 102 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 147 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	4,200	3,780		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 156 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 156 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	3,500	3,150		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 225 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	12,000	10,800		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 496 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,300	1,170		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 716 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,504	5,854		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 108 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 527 1746	OTHER COST-PROFESSIONAL/TECHNI	0	14,000	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 215 1746	OTHER COST-PROFESSIONAL/TECHNI	0	4,375	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 230 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 230 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	6,751	6,076		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 240 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 260 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 325 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 145 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00 400204 178 1746	OTHER COST-PROFESSIONAL/TECHNI	0	1,900	0			
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	300	X	204 46 95 00 400204 178 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	18,000	16,200		
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 195 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 232 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 266 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 266 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	2,000	1,800		
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 275 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 315 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 340 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 465 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 465 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,546	9,491		
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 146 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 525 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 525 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	25,940	23,346		
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 235 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 235 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	10,300	9,270		
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 278 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 348 1746	OTHER COST-PROFESSIONAL/TECHNI	0	3,000	0			
	<i>DESCRIPTION</i>									
2210	300	X	204 46 95 00 400204 348 1750	OTHER COST-PROFESSIONAL/TECHNI	0	0	1,500	1,350		
	<i>DESCRIPTION</i>									



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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	300	X	204 46 95 00	400204 400 1746 OTHER COST-PROFESSIONAL/TECHNI	0	4,550	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 585 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 120 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 120 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	13,802	13,802		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 154 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 154 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	8,000		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 320 1746 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 621 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	8,000	8,000		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 01	400204 SYS 1746 PURCHASED SERVICES-ARCHITECT	7,260	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 03	400204 SYS 1746 PURCHASED SERVICES-CONSULTANT	167,131	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 10	400204 SYS 1746 PURCHASED SERVICES-OTHER FEES	122,693	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 80	400204 SYS 1746 PURCHASED SERVICES-INSTRUCTORS	4,610	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 574 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	600	540		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 634 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	65,646	59,081		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 635 1770 OTHER COST-PROFESSIONAL/TECHNI	0	0	0			
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 136 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	9,195	8,276		
<i>DESCRIPTION</i>										
2210	300	X	204 46 95 00	400204 133 1750 OTHER COST-PROFESSIONAL/TECHNI	0	0	2,500	2,250		
<i>DESCRIPTION</i>										
2700	300	X	204 56 95 00	400204 635 1770 OTHER COST-ENERGY	0	0	0			
<i>DESCRIPTION</i>										

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2900	300	X	204	65	95	00	400204	557 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	148 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	362 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	370 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	635 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	156 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	716 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	325 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	266 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	300 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	00	400204	400 1746	OTHER COST-PROFESSIONAL/TECHNI	0	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	10	400204	SYS 1746	PURCHASED SERVICES-OTHER FEES	1,350	0	0		
<i>DESCRIPTION</i>														
2900	300	X	204	65	95	80	400204	SYS 1746	PURCHASED SERVICES-INSTRUCTORS	1,250	0	0		
<i>DESCRIPTION</i>														
<b>TRAVEL - EMPLOYEES (580)</b>														
2210	580	X	204	46	33	00	400204	507 1746	TRAVEL-PROFESSIONAL	721	0	0		
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	574 1746	TRAVEL-PROFESSIONAL	2,601	2,938	0		
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	564 1746	TRAVEL-PROFESSIONAL	4,177	365	0		
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	564 1750	TRAVEL-PROFESSIONAL	0	0	7,500	6,750	
<i>DESCRIPTION</i>														
2210	580	X	204	46	33	00	400204	186 1746	TRAVEL-PROFESSIONAL	0	1,616	0		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 345 1746	TRAVEL-PROFESSIONAL	0	762	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 596 1746	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 519 1746	TRAVEL-PROFESSIONAL	306	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 567 1746	TRAVEL-PROFESSIONAL	12,657	1,682	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 257 1746	TRAVEL-PROFESSIONAL	581	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 523 1746	TRAVEL-PROFESSIONAL	7,528	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 523 1750	TRAVEL-PROFESSIONAL	0	0	10,000	9,000
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 548 1746	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 524 1746	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 557 1746	TRAVEL-PROFESSIONAL	162	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 558 1746	TRAVEL-PROFESSIONAL	684	743	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 566 1750	TRAVEL-PROFESSIONAL	0	0	9,000	8,100
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 344 1750	TRAVEL-PROFESSIONAL	0	0	3,000	2,700
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 148 1746	TRAVEL-PROFESSIONAL	6,090	773	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 148 1750	TRAVEL-PROFESSIONAL	0	0	2,000	1,800
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 580 1746	TRAVEL-PROFESSIONAL	900	1,053	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 570 1746	TRAVEL-PROFESSIONAL	0	906	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 569 1746	TRAVEL-PROFESSIONAL	3,706	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 569 1750	TRAVEL-PROFESSIONAL	0	0	3,000	2,700
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 362 1750	TRAVEL-PROFESSIONAL	0	0	6,765	6,089
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 526 1746	TRAVEL-PROFESSIONAL	4,546	1,315	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 526 1750	TRAVEL-PROFESSIONAL	0	0	10,824	9,742
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 630 1746	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 187 1746	TRAVEL-PROFESSIONAL	8,986	0	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 187 1750	TRAVEL-PROFESSIONAL	0	0	6,000	5,400
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 579 1746	TRAVEL-PROFESSIONAL	1,170	0	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 584 1746	TRAVEL-PROFESSIONAL	9,082	0	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 578 1746	TRAVEL-PROFESSIONAL	2,677	3,692	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 578 1750	TRAVEL-PROFESSIONAL	0	0	340	306
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 546 1746	TRAVEL-PROFESSIONAL	0	1,482	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 581 1750	TRAVEL-PROFESSIONAL	0	0	2,418	2,176
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 582 1750	TRAVEL-PROFESSIONAL	0	0	8,000	7,200
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 415 1750	TRAVEL-PROFESSIONAL	0	0	3,000	2,700
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 592 1746	TRAVEL-PROFESSIONAL	3,753	1,579	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 592 1750	TRAVEL-PROFESSIONAL	0	0	1,000	900
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 492 1746	TRAVEL-PROFESSIONAL	0	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 492 1750	TRAVEL-PROFESSIONAL	0	0	5,000	4,500
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 635 1746	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 621 1746	TRAVEL-PROFESSIONAL	2,372	3,107	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 621 1750	TRAVEL-PROFESSIONAL	0	0	2,700	2,430
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 176 1746	TRAVEL-PROFESSIONAL	2,540	27	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 544 1746	TRAVEL-PROFESSIONAL	696	0	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 225 1750	TRAVEL-PROFESSIONAL	0	0	10,500	9,450
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 716 1746	TRAVEL-PROFESSIONAL	487	2,875	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 108 1746	TRAVEL-PROFESSIONAL	4,116	2,138	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 527 1750	TRAVEL-PROFESSIONAL	0	0	8,000	7,200
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 260 1746	TRAVEL-PROFESSIONAL	0	651	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 325 1746	TRAVEL-PROFESSIONAL	4,407	773	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 420 1746	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 178 1746	TRAVEL-PROFESSIONAL	0	891	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 178 1750	TRAVEL-PROFESSIONAL	0	0	1,300	1,170
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 195 1750	TRAVEL-PROFESSIONAL	0	0	11,000	9,900
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 266 1746	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>									
2210	580	X	204 46 33 00	400204 315 1746	TRAVEL-PROFESSIONAL	0	601	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 465 1746	TRAVEL-PROFESSIONAL	1,119	3,080	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 595 1746	TRAVEL-PROFESSIONAL	8,023	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 525 1746	TRAVEL-PROFESSIONAL	6,923	2,891	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 525 1750	TRAVEL-PROFESSIONAL	0	0	24,499	22,049
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 529 1746	TRAVEL-PROFESSIONAL	407	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 235 1746	TRAVEL-PROFESSIONAL	797	749	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 235 1750	TRAVEL-PROFESSIONAL	0	0	2,804	2,524
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 278 1750	TRAVEL-PROFESSIONAL	0	0	4,000	3,600
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 300 1746	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 400 1746	TRAVEL-PROFESSIONAL	4,982	2,861	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 425 1750	TRAVEL-PROFESSIONAL	0	0	7,944	7,150
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 585 1746	TRAVEL-PROFESSIONAL	343	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 120 1746	TRAVEL-PROFESSIONAL	4,763	870	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 120 1750	TRAVEL-PROFESSIONAL	0	0	2,402	2,162
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 220 1750	TRAVEL-PROFESSIONAL	0	0	3,000	2,700
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 759 1746	TRAVEL-PROFESSIONAL	0	0	0	
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 574 1750	TRAVEL-PROFESSIONAL	0	0	1,000	900
<i>DESCRIPTION</i>								
2210	580	X	204 46 33 00 400204 133 1750	TRAVEL-PROFESSIONAL	0	0	2,000	1,800

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
<b>OTHER PURCHASED SERVICES (595)</b>									
2210	595	X	204 46 95 05	400204 186 1746	OTHER PURCHASED SERVICES	0	0	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 05	400204 309 1746	OTHER PURCHASED SERVICES	2,589	0	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 05	400204 523 1746	OTHER PURCHASED SERVICES	7,128	(7,128)	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 05	400204 548 1746	OTHER PURCHASED SERVICES	0	0	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 05	400204 148 1746	OTHER PURCHASED SERVICES	0	0	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 05	400204 362 1746	OTHER PURCHASED SERVICES	0	0	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 05	400204 546 1746	OTHER PURCHASED SERVICES	0	1,900	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 05	400204 496 1746	OTHER PURCHASED SERVICES	3,822	0	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 05	400204 145 1746	OTHER PURCHASED SERVICES	3,063	0	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 05	400204 278 1746	OTHER PURCHASED SERVICES	0	(1,413)	0	
<i>DESCRIPTION</i>									
2210	595	X	204 46 95 00	400204 759 1746	OTHER PURCHASED SERVICES	0	0	0	
<i>DESCRIPTION</i>									
2700	595	X	204 56 95 10	400204 570 1750	OTHER PURCHASED SERVICES	0	0	2,000	1,800
<i>DESCRIPTION</i>									
2700	595	X	204 56 95 10	400204 398 1750	OTHER PURCHASED SERVICES	0	0	1,000	900
<i>DESCRIPTION</i>									
2900	595	X	204 65 95 10	400204 325 1746	OTHER PURCHASED SERVICES	81	0	0	
<i>DESCRIPTION</i>									
<b>SUPPLIES (610)</b>									
1000	610	X	204 38 53 00	400204 574 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 574 1750	SUPPLIES	0	0	4,000	3,600
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 564 1746	SUPPLIES	4,017	4,466	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 564 1750	SUPPLIES	0	0	7,502	6,752
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 186 1746	SUPPLIES	0	20,000	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 186 1750	SUPPLIES	0	0	25,603	23,043
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 345 1746	SUPPLIES	1,430	20,000	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 596 1746	SUPPLIES	4,824	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 519 1746	SUPPLIES	(4,437)	7,975	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 519 1750	SUPPLIES	0	0	1,983	1,785
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 567 1746	SUPPLIES	14,071	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 567 1750	SUPPLIES	0	0	12,440	11,196
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 257 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 257 1750	SUPPLIES	0	0	1,192	1,073
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 309 1746	SUPPLIES	12,788	17,466	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 309 1750	SUPPLIES	0	0	6,378	5,740
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 312 1746	SUPPLIES	38,883	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 312 1750	SUPPLIES	0	0	40	36
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 138 1746	SUPPLIES	2,857	49,302	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 523 1746	SUPPLIES	6,914	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 523 1750	SUPPLIES	0	0	10,000	9,000



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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 261 1746	SUPPLIES	0	3,932	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 261 1750	SUPPLIES	0	0	3,060	2,754
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 548 1746	SUPPLIES	1,477	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 518 1746	SUPPLIES	3,330	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 518 1750	SUPPLIES	0	0	1,999	1,799
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 524 1746	SUPPLIES	10,636	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 524 1750	SUPPLIES	0	0	5,535	4,982
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 557 1746	SUPPLIES	3,601	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 558 1746	SUPPLIES	19,054	1,904	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 558 1750	SUPPLIES	0	0	3,318	2,986
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 566 1746	SUPPLIES	11,027	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 566 1750	SUPPLIES	0	0	9,293	8,364
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 344 1746	SUPPLIES	11,464	20,029	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 344 1750	SUPPLIES	0	0	7,500	6,750
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 148 1746	SUPPLIES	6,530	20,000	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 148 1750	SUPPLIES	0	0	10,396	9,356
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 580 1746	SUPPLIES	1,888	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 580 1750	SUPPLIES	0	0	3,739	3,365

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 570 1746	SUPPLIES	3,080	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 570 1750	SUPPLIES	0	0	5,193	4,674
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 569 1746	SUPPLIES	1,766	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 569 1750	SUPPLIES	0	0	1,498	1,348
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 362 1746	SUPPLIES	12,728	23,023	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 362 1750	SUPPLIES	0	0	27,000	24,300
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 526 1746	SUPPLIES	21,948	444	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 526 1750	SUPPLIES	0	0	12,565	11,309
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 630 1746	SUPPLIES	4,276	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 306 1746	SUPPLIES	703	20,000	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 187 1746	SUPPLIES	2,273	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 187 1750	SUPPLIES	0	0	21,795	19,616
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 579 1746	SUPPLIES	29,151	2,472	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 579 1750	SUPPLIES	0	0	2,261	2,035
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 370 1746	SUPPLIES	10,235	1,690	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 370 1750	SUPPLIES	0	0	34,161	30,745
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 584 1746	SUPPLIES	10,733	3,762	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 584 1750	SUPPLIES	0	0	8,781	7,903

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 506 1746	SUPPLIES	17,821	10,091	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 506 1750	SUPPLIES	0	0	19,828	17,845
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 262 1746	SUPPLIES	7,539	242	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 262 1750	SUPPLIES	0	0	2,589	2,330
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 259 1746	SUPPLIES	7,717	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 259 1750	SUPPLIES	0	0	1,525	1,373
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 578 1746	SUPPLIES	964	1,626	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 578 1750	SUPPLIES	0	0	8,105	7,295
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 546 1746	SUPPLIES	4,938	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 581 1746	SUPPLIES	5,085	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 582 1750	SUPPLIES	0	0	6,344	5,710
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 415 1746	SUPPLIES	6,772	1,082	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 415 1750	SUPPLIES	0	0	11,279	10,151
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 568 1746	SUPPLIES	23,037	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 592 1746	SUPPLIES	8,000	496	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 592 1750	SUPPLIES	0	0	4,435	3,992
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 492 1746	SUPPLIES	19,766	3,066	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 492 1750	SUPPLIES	0	0	15,105	13,595

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**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 634 1750	SUPPLIES	0	0	3,607	3,246
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 635 1746	SUPPLIES	3,200	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 621 1746	SUPPLIES	12,153	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 621 1750	SUPPLIES	0	0	4,741	4,267
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 573 1750	SUPPLIES	0	0	2,413	2,172
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 102 1746	SUPPLIES	6,327	3,993	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 102 1750	SUPPLIES	0	0	2,925	2,633
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 136 1746	SUPPLIES	1,195	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 147 1746	SUPPLIES	22,971	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 147 1750	SUPPLIES	0	0	3,070	2,763
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 156 1746	SUPPLIES	20,753	23,654	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 156 1750	SUPPLIES	0	0	1,310	1,179
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 176 1746	SUPPLIES	14,403	7,422	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 176 1750	SUPPLIES	0	0	29,294	26,365
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 544 1746	SUPPLIES	16,567	4,252	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 225 1746	SUPPLIES	22,863	20,674	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 225 1750	SUPPLIES	0	0	9,230	8,307
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 496 1746	SUPPLIES	0	3,000	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 496 1750	SUPPLIES	0	0	4,078	3,670
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 716 1746	SUPPLIES	33,877	262	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 716 1750	SUPPLIES	0	0	11,510	10,359
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 108 1746	SUPPLIES	3,821	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 108 1750	SUPPLIES	0	0	594	535
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 527 1746	SUPPLIES	17,089	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 527 1750	SUPPLIES	0	0	22,717	20,445
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 215 1750	SUPPLIES	0	0	893	804
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 230 1746	SUPPLIES	10,825	23,443	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 230 1750	SUPPLIES	0	0	7,067	6,360
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 240 1746	SUPPLIES	43,422	5,732	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 240 1750	SUPPLIES	0	0	1,762	1,586
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 260 1746	SUPPLIES	3,727	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 325 1746	SUPPLIES	18,182	459	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 325 1750	SUPPLIES	0	0	15,487	13,938
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 420 1746	SUPPLIES	1,949	20,000	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 420 1750	SUPPLIES	0	0	995	896
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 145 1746	SUPPLIES	18,031	28,541	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 145 1750	SUPPLIES	0	0	2,574	2,317
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 178 1746	SUPPLIES	21,905	20,235	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 178 1750	SUPPLIES	0	0	6,000	5,400
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 195 1746	SUPPLIES	5,020	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 195 1750	SUPPLIES	0	0	12,000	10,800
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 212 1746	SUPPLIES	13,489	14,289	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 212 1750	SUPPLIES	0	0	1,393	1,254
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 232 1746	SUPPLIES	1,142	5,253	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 232 1750	SUPPLIES	0	0	1,108	997
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 266 1746	SUPPLIES	34,552	20,000	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 266 1750	SUPPLIES	0	0	7,910	7,119
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 275 1746	SUPPLIES	32,022	12,486	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 315 1746	SUPPLIES	17,739	20,000	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 340 1746	SUPPLIES	13,164	1,635	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 340 1750	SUPPLIES	0	0	24,757	22,281
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 465 1746	SUPPLIES	30,597	(26)	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 465 1750	SUPPLIES	0	0	4,450	4,005
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 595 1746	SUPPLIES	41,840	2,400	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 595 1750	SUPPLIES	0	0	7,854	7,069
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 146 1746	SUPPLIES	3,481	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 525 1746	SUPPLIES	3,659	2,149	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 525 1750	SUPPLIES	0	0	72,108	64,897
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 529 1746	SUPPLIES	12,582	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 218 1746	SUPPLIES	8,500	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 218 1750	SUPPLIES	0	0	6,604	5,944
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 235 1746	SUPPLIES	6,645	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 278 1746	SUPPLIES	16,266	86	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 278 1750	SUPPLIES	0	0	494	445
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 300 1746	SUPPLIES	18,755	2,945	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 300 1750	SUPPLIES	0	0	6,251	5,626
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 332 1746	SUPPLIES	4,466	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 332 1750	SUPPLIES	0	0	36	32
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 348 1746	SUPPLIES	7,946	8,212	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 348 1750	SUPPLIES	0	0	5,469	4,922
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 400 1746	SUPPLIES	21,069	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 425 1746	SUPPLIES	52,222	3,618	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 425 1750	SUPPLIES	0	0	20,000	18,000
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 585 1746	SUPPLIES	5,149	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 585 1750	SUPPLIES	0	0	6,653	5,988
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 120 1746	SUPPLIES	31,352	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 120 1750	SUPPLIES	0	0	580	522
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 154 1746	SUPPLIES	1,285	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 154 1750	SUPPLIES	0	0	3,000	2,700
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 220 1746	SUPPLIES	7,533	0	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 220 1750	SUPPLIES	0	0	787	708
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 320 1746	SUPPLIES	27,094	19,574	0	
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 320 1750	SUPPLIES	0	0	2,896	2,606
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 342 1750	SUPPLIES	0	0	33,595	30,236
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 639 1750	SUPPLIES	0	0	1,190	1,071
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 626 1750	SUPPLIES	0	0	2,142	1,928
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 593 1750	SUPPLIES	0	0	8,493	7,644
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 398 1750	SUPPLIES	0	0	3,293	2,964
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 133 1750	SUPPLIES	0	0	12,229	11,006
<i>DESCRIPTION</i>									
1000	610	X	204 38 53 00	400204 576 1750	SUPPLIES	0	0	16,000	14,400



**DeKalb County School District**

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 564 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 186 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 345 1746	SUPPLIES	1,855	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 257 1746	SUPPLIES	1,759	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 312 1746	SUPPLIES	2,297	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 138 1746	SUPPLIES	5,761	3,397	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 523 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 261 1746	SUPPLIES	32,256	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 548 1746	SUPPLIES	967	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 518 1746	SUPPLIES	793	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 524 1746	SUPPLIES	438	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 558 1746	SUPPLIES	1,466	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 344 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 344 1750	SUPPLIES	0	0	2,000	1,800
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 148 1746	SUPPLIES	1,497	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 148 1750	SUPPLIES	0	0	100	90
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 580 1746	SUPPLIES	1,746	0	0	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 362 1750	SUPPLIES	0	0	1,500	1,350

**DeKalb County School District**

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**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 526 1746 SUPPLIES	222	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 630 1746 SUPPLIES	519	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 187 1746 SUPPLIES	336	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 187 1750 SUPPLIES	0	0	4,578	4,120	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 370 1746 SUPPLIES	1,396	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 506 1746 SUPPLIES	4,775	463	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 506 1750 SUPPLIES	0	0	3,000	2,700	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 259 1746 SUPPLIES	0	862	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 546 1746 SUPPLIES	845	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 496 1746 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 108 1746 SUPPLIES	1,392	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 527 1746 SUPPLIES	1,036	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 230 1746 SUPPLIES	1,224	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 230 1750 SUPPLIES	0	0	2,000	1,800	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 260 1746 SUPPLIES	881	1,262	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 325 1746 SUPPLIES	919	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 420 1746 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 145 1746 SUPPLIES	957	(123)	0		

**DeKalb County School District**

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**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 178 1750 SUPPLIES	0	0	2,732	2,459	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 195 1746 SUPPLIES	5,292	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 266 1746 SUPPLIES	789	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 275 1746 SUPPLIES	997	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 465 1750 SUPPLIES	0	0	1,000	900	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 595 1746 SUPPLIES	11,737	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 235 1746 SUPPLIES	505	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 60 00	400204 278 1746 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 300 1746 SUPPLIES	2,855	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 400 1746 SUPPLIES	930	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 400 1750 SUPPLIES	0	0	1,115	1,004	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 120 1746 SUPPLIES	964	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 154 1746 SUPPLIES	9,297	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 320 1746 SUPPLIES	837	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 759 1746 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 136 1750 SUPPLIES	0	0	1,328	1,195	
<i>DESCRIPTION</i>									
2210	610	X	204 46 53 00	400204 576 1750 SUPPLIES	0	0	2,762	2,486	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 574 1746 OTHER COST-POSTAGE	0	0	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 564 1746 SUPPLIES	339	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 186 1746 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 519 1746 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 567 1746 OTHER COST-POSTAGE	470	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 257 1746 SUPPLIES	381	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 309 1746 SUPPLIES	3,374	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 261 1746 SUPPLIES	344	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 548 1746 OTHER COST-POSTAGE	450	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 524 1746 SUPPLIES	308	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 524 1746 OTHER COST-POSTAGE	0	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 557 1746 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 557 1746 OTHER COST-POSTAGE	1,232	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 558 1746 SUPPLIES	607	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 566 1746 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 566 1746 OTHER COST-POSTAGE	581	2,025	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 344 1746 SUPPLIES	2,980	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 148 1746 SUPPLIES	496	0	0		
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 580 1746 SUPPLIES	691	0	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 580 1746	OTHER COST-POSTAGE	2,000	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 569 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 569 1746	OTHER COST-POSTAGE	1,980	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 362 1746	SUPPLIES	1,097	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 526 1746	SUPPLIES	569	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 306 1746	OTHER COST-POSTAGE	0	2,295	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 579 1746	SUPPLIES	3,386	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 506 1746	SUPPLIES	1,214	1,184	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 506 1746	OTHER COST-POSTAGE	1,500	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 259 1746	SUPPLIES	1,872	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 581 1746	OTHER COST-POSTAGE	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 415 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 568 1746	SUPPLIES	1,828	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 592 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 592 1746	OTHER COST-POSTAGE	967	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 635 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 621 1746	SUPPLIES	271	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 102 1746	SUPPLIES	1,303	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 102 1746	OTHER COST-POSTAGE	1,274	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 147 1746	SUPPLIES	3,883	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 147 1746	OTHER COST-POSTAGE	1,998	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 156 1746	SUPPLIES	342	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 176 1746	SUPPLIES	997	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 544 1746	SUPPLIES	584	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 225 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 496 1746	SUPPLIES	543	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 716 1746	SUPPLIES	339	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 108 1746	SUPPLIES	1,258	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 108 1746	OTHER COST-POSTAGE	951	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 527 1746	SUPPLIES	1,927	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 240 1746	SUPPLIES	3,041	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 260 1746	SUPPLIES	0	848	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 145 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 178 1746	SUPPLIES	514	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 178 1746	OTHER COST-POSTAGE	522	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 212 1746	SUPPLIES	0	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 232 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 275 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 315 1746	SUPPLIES	316	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 465 1746	SUPPLIES	729	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 595 1746	OTHER COST-POSTAGE	2,970	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 146 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 525 1746	OTHER COST-POSTAGE	2,420	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 529 1746	SUPPLIES	766	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 529 1746	OTHER COST-POSTAGE	2,490	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 235 1746	SUPPLIES	0	1,500	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 235 1746	OTHER COST-POSTAGE	882	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 332 1746	SUPPLIES	1,631	287	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 348 1746	OTHER COST-POSTAGE	765	540	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 425 1746	SUPPLIES	4,171	377	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 585 1746	SUPPLIES	918	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 97 00	400204 585 1746	OTHER COST-POSTAGE	1,999	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 120 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 320 1746	SUPPLIES	2,238	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2900	610	X	204 65 53 00	400204 759 1746	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
<b>SUPPLIES - TECHNOLOGY RELATED (611)</b>									
1000	611	X	204 38 53 10	400204 186 1750	TECHNOLOGY SUPPLIES	0	0	2,400	2,160
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 596 1746	TECHNOLOGY SUPPLIES	1,599	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 567 1746	TECHNOLOGY SUPPLIES	2,991	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 309 1746	TECHNOLOGY SUPPLIES	3,647	353	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 312 1746	TECHNOLOGY SUPPLIES	8,232	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 138 1746	TECHNOLOGY SUPPLIES	1,625	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 523 1750	TECHNOLOGY SUPPLIES	0	0	2,000	1,800
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 518 1746	TECHNOLOGY SUPPLIES	0	825	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 558 1746	TECHNOLOGY SUPPLIES	2,385	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 566 1746	TECHNOLOGY SUPPLIES	1,508	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 570 1746	TECHNOLOGY SUPPLIES	4,649	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 570 1750	TECHNOLOGY SUPPLIES	0	0	1,500	1,350
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 306 1746	TECHNOLOGY SUPPLIES	1,038	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 187 1746	TECHNOLOGY SUPPLIES	1,110	0	0	
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 579 1750	TECHNOLOGY SUPPLIES	0	0	2,600	2,340
<i>DESCRIPTION</i>									
1000	611	X	204 38 53 10	400204 584 1746	TECHNOLOGY SUPPLIES	2,440	0	0	
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	611	X	204	38	53	10	400204	262	1746	TECHNOLOGY SUPPLIES	1,500	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	578	1746	TECHNOLOGY SUPPLIES	396	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	546	1746	TECHNOLOGY SUPPLIES	0	42	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	581	1746	TECHNOLOGY SUPPLIES	0	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	568	1746	TECHNOLOGY SUPPLIES	1,201	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	592	1746	TECHNOLOGY SUPPLIES	518	1,085	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	592	1750	TECHNOLOGY SUPPLIES	0	0	515	464	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	102	1746	TECHNOLOGY SUPPLIES	525	2,130	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	176	1746	TECHNOLOGY SUPPLIES	2,750	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	225	1746	TECHNOLOGY SUPPLIES	0	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	225	1750	TECHNOLOGY SUPPLIES	0	0	1,500	1,350	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	496	1746	TECHNOLOGY SUPPLIES	0	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	716	1746	TECHNOLOGY SUPPLIES	0	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	716	1750	TECHNOLOGY SUPPLIES	0	0	700	630	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	527	1746	TECHNOLOGY SUPPLIES	2,750	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	325	1750	TECHNOLOGY SUPPLIES	0	0	4,434	3,991	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	178	1746	TECHNOLOGY SUPPLIES	825	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	178	1750	TECHNOLOGY SUPPLIES	0	0	200	180	
<i>DESCRIPTION</i>															

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	611	X	204	38	53	10	400204	275	1746	TECHNOLOGY SUPPLIES	1,010	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	595	1746	TECHNOLOGY SUPPLIES	0	1,167	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	525	1750	TECHNOLOGY SUPPLIES	0	0	1,329	1,196	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	529	1746	TECHNOLOGY SUPPLIES	3,008	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	218	1746	TECHNOLOGY SUPPLIES	1,925	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	235	1746	TECHNOLOGY SUPPLIES	339	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	278	1746	TECHNOLOGY SUPPLIES	0	116	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	278	1750	TECHNOLOGY SUPPLIES	0	0	726	653	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	300	1746	TECHNOLOGY SUPPLIES	1,743	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	154	1750	TECHNOLOGY SUPPLIES	0	0	3,000	2,700	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	320	1746	TECHNOLOGY SUPPLIES	917	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	759	1746	TECHNOLOGY SUPPLIES	0	0	0		
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	564	1750	TECHNOLOGY SUPPLIES	0	0	1,000	900	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	015	1750	TECHNOLOGY SUPPLIES	0	0	2,450	2,205	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	344	1750	TECHNOLOGY SUPPLIES	0	0	1,000	900	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	148	1750	TECHNOLOGY SUPPLIES	0	0	103	93	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	370	1750	TECHNOLOGY SUPPLIES	0	0	500	450	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	415	1750	TECHNOLOGY SUPPLIES	0	0	825	743	
<i>DESCRIPTION</i>															

**DeKalb County School District**

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**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	611	X	204	38	53	10	400204	626	1750	TECHNOLOGY SUPPLIES	0	0	1,200	1,080	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	147	1750	TECHNOLOGY SUPPLIES	0	0	1,000	900	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	593	1750	TECHNOLOGY SUPPLIES	0	0	621	559	
<i>DESCRIPTION</i>															
1000	611	X	204	38	62	00	400204	133	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,800	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	120	1750	TECHNOLOGY SUPPLIES	0	0	1,320	1,188	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	220	1750	TECHNOLOGY SUPPLIES	0	0	900	810	
<i>DESCRIPTION</i>															
1000	611	X	204	38	53	10	400204	576	1750	TECHNOLOGY SUPPLIES	0	0	2,000	1,800	
<i>DESCRIPTION</i>															
<b>COMPUTER SOFTWARE (612)</b>															
1000	612	X	204	38	53	05	400204	564	1746	COMPUTER SOFTWARE	6,400	0	0		
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	345	1746	COMPUTER SOFTWARE	0	0	0		
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	596	1746	COMPUTER SOFTWARE	0	0	0		
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	519	1746	COMPUTER SOFTWARE	3,224	0	0		
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	567	1746	COMPUTER SOFTWARE	9,157	0	0		
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	257	1746	COMPUTER SOFTWARE	0	6,834	0		
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	257	1750	COMPUTER SOFTWARE	0	0	2,345	2,111	
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	309	1746	COMPUTER SOFTWARE	68	0	0		
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	312	1746	COMPUTER SOFTWARE	3,046	0	0		
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	138	1746	COMPUTER SOFTWARE	0	2,993	0		
<i>DESCRIPTION</i>															
1000	612	X	204	38	53	05	400204	523	1746	COMPUTER SOFTWARE	12,042	0	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 548 1746	COMPUTER SOFTWARE	42,363	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 557 1746	COMPUTER SOFTWARE	0	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 558 1746	COMPUTER SOFTWARE	0	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 566 1750	COMPUTER SOFTWARE	0	0	12,969	11,672	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 344 1746	COMPUTER SOFTWARE	1,056	87	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 344 1750	COMPUTER SOFTWARE	0	0	7,975	7,178	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 148 1746	COMPUTER SOFTWARE	10,299	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 570 1746	COMPUTER SOFTWARE	0	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 569 1746	COMPUTER SOFTWARE	40,269	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 362 1746	COMPUTER SOFTWARE	3,852	1,752	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 362 1750	COMPUTER SOFTWARE	0	0	2,750	2,475	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 526 1746	COMPUTER SOFTWARE	5,585	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 526 1750	COMPUTER SOFTWARE	0	0	21,118	19,006	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 630 1746	COMPUTER SOFTWARE	0	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 306 1746	COMPUTER SOFTWARE	8,360	67,784	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 187 1746	COMPUTER SOFTWARE	9,162	0	0		
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 579 1750	COMPUTER SOFTWARE	0	0	3,353	3,018	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05 400204 370 1746	COMPUTER SOFTWARE	95	0	0		

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 370 1750	COMPUTER SOFTWARE	0	0	7,500	6,750
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 506 1746	COMPUTER SOFTWARE	4,721	160	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 506 1750	COMPUTER SOFTWARE	0	0	2,000	1,800
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 262 1746	COMPUTER SOFTWARE	11,229	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 259 1746	COMPUTER SOFTWARE	5,540	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 259 1750	COMPUTER SOFTWARE	0	0	5,165	4,649
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 578 1746	COMPUTER SOFTWARE	13,500	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 578 1750	COMPUTER SOFTWARE	0	0	3,156	2,840
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 546 1746	COMPUTER SOFTWARE	17,585	5,850	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 581 1746	COMPUTER SOFTWARE	2,495	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 415 1746	COMPUTER SOFTWARE	11,937	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 568 1746	COMPUTER SOFTWARE	8,185	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 592 1746	COMPUTER SOFTWARE	4,207	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 592 1750	COMPUTER SOFTWARE	0	0	14,000	12,600
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 492 1746	COMPUTER SOFTWARE	3,090	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 492 1750	COMPUTER SOFTWARE	0	0	1,000	900
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 635 1746	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 621 1746	COMPUTER SOFTWARE	0	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 573 1750	COMPUTER SOFTWARE	0	0	2,500	2,250
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 102 1746	COMPUTER SOFTWARE	3,382	535	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 102 1750	COMPUTER SOFTWARE	0	0	5,000	4,500
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 136 1746	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 147 1746	COMPUTER SOFTWARE	14,766	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 147 1750	COMPUTER SOFTWARE	0	0	11,552	10,397
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 156 1746	COMPUTER SOFTWARE	3,040	170	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 225 1746	COMPUTER SOFTWARE	32,658	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 225 1750	COMPUTER SOFTWARE	0	0	1,500	1,350
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 496 1746	COMPUTER SOFTWARE	13,806	39,974	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 496 1750	COMPUTER SOFTWARE	0	0	4,000	3,600
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 716 1746	COMPUTER SOFTWARE	1,072	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 716 1750	COMPUTER SOFTWARE	0	0	6,000	5,400
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 108 1746	COMPUTER SOFTWARE	34,707	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 527 1746	COMPUTER SOFTWARE	9,612	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 527 1750	COMPUTER SOFTWARE	0	0	3,000	2,700
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 230 1746	COMPUTER SOFTWARE	17,289	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 230 1750	COMPUTER SOFTWARE	0	0	5,000	4,500

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 240 1746	COMPUTER SOFTWARE	29,750	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 260 1746	COMPUTER SOFTWARE	4,376	6,500	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 325 1746	COMPUTER SOFTWARE	5,154	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 325 1750	COMPUTER SOFTWARE	0	0	20,000	18,000
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 420 1746	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 145 1746	COMPUTER SOFTWARE	21,406	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 178 1746	COMPUTER SOFTWARE	38,111	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 178 1750	COMPUTER SOFTWARE	0	0	21,140	19,026
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 195 1746	COMPUTER SOFTWARE	39,570	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 212 1746	COMPUTER SOFTWARE	3,542	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 232 1746	COMPUTER SOFTWARE	6,363	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 266 1746	COMPUTER SOFTWARE	2,287	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 275 1746	COMPUTER SOFTWARE	23,527	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 340 1750	COMPUTER SOFTWARE	0	0	5,620	5,058
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 465 1746	COMPUTER SOFTWARE	6,338	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 465 1750	COMPUTER SOFTWARE	0	0	3,380	3,042
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 146 1746	COMPUTER SOFTWARE	13,673	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 146 1750	COMPUTER SOFTWARE	0	0	2,653	2,388

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 525 1746	COMPUTER SOFTWARE	0	40,000	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 525 1750	COMPUTER SOFTWARE	0	0	380	342
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 529 1746	COMPUTER SOFTWARE	13	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 529 1750	COMPUTER SOFTWARE	0	0	4,425	3,983
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 218 1746	COMPUTER SOFTWARE	5,430	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 218 1750	COMPUTER SOFTWARE	0	0	8,364	7,528
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 235 1746	COMPUTER SOFTWARE	23,038	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 235 1750	COMPUTER SOFTWARE	0	0	3,276	2,948
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 278 1746	COMPUTER SOFTWARE	19,973	1,396	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 278 1750	COMPUTER SOFTWARE	0	0	33,780	30,402
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 300 1746	COMPUTER SOFTWARE	9,222	7,516	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 300 1750	COMPUTER SOFTWARE	0	0	13,104	11,794
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 332 1746	COMPUTER SOFTWARE	16,379	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 348 1746	COMPUTER SOFTWARE	3,634	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 400 1746	COMPUTER SOFTWARE	9,068	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 425 1746	COMPUTER SOFTWARE	11,999	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 585 1746	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 120 1746	COMPUTER SOFTWARE	1,695	0	0	



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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 120 1750	COMPUTER SOFTWARE	0	0	7,573	6,816
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 154 1746	COMPUTER SOFTWARE	8,312	0	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 220 1750	COMPUTER SOFTWARE	0	0	5,840	5,256
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 320 1746	COMPUTER SOFTWARE	2,942	29	0	
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 398 1750	COMPUTER SOFTWARE	0	0	2,381	2,143
<i>DESCRIPTION</i>									
1000	612	X	204 38 53 05	400204 576 1750	COMPUTER SOFTWARE	0	0	10,000	9,000
<i>DESCRIPTION</i>									
2210	612	X	204 46 53 05	400204 581 1746	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>									
2210	612	X	204 46 53 05	400204 176 1746	COMPUTER SOFTWARE	0	0	0	
<i>DESCRIPTION</i>									
2210	612	X	204 46 53 05	400204 527 1746	COMPUTER SOFTWARE	0	4,995	0	
<i>DESCRIPTION</i>									
<b>EXPENDABLE EQUIPMENT (615)</b>									
1000	615	X	204 61 92 00	400204 574 1746	EXPENDABLE EQUIPMENT	2,194	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	400204 564 1746	EXPENDABLE EQUIPMENT	3,851	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	400204 564 1750	EXPENDABLE EQUIPMENT	0	0	2,000	1,800
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	400204 186 1750	EXPENDABLE EQUIPMENT	0	0	4,000	3,600
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	400204 345 1746	EXPENDABLE EQUIPMENT	174	10,633	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	400204 596 1746	EXPENDABLE EQUIPMENT	2,835	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	400204 519 1746	EXPENDABLE EQUIPMENT	46,858	0	0	
<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00	400204 567 1746	EXPENDABLE EQUIPMENT	2,600	0	0	
<i>DESCRIPTION</i>									

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	615	X	204 61 92 00 400204 257 1746	EXPENDABLE EQUIPMENT	281	11,633	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 257 1750	EXPENDABLE EQUIPMENT	0	0	3,245	2,921		
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 309 1746	EXPENDABLE EQUIPMENT	6,402	0	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 312 1746	EXPENDABLE EQUIPMENT	35,018	0	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 138 1746	EXPENDABLE EQUIPMENT	13,793	3,800	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 523 1746	EXPENDABLE EQUIPMENT	28,360	777	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 523 1750	EXPENDABLE EQUIPMENT	0	0	1,000	900		
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 261 1750	EXPENDABLE EQUIPMENT	0	0	1,650	1,485		
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 548 1746	EXPENDABLE EQUIPMENT	10,688	2,639	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 518 1746	EXPENDABLE EQUIPMENT	1,047	7,784	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 524 1746	EXPENDABLE EQUIPMENT	947	0	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 557 1746	EXPENDABLE EQUIPMENT	4,654	2,637	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 558 1746	EXPENDABLE EQUIPMENT	10,631	0	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 566 1746	EXPENDABLE EQUIPMENT	1,700	383	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 344 1746	EXPENDABLE EQUIPMENT	14,288	0	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 148 1746	EXPENDABLE EQUIPMENT	8,211	11,600	0			
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 148 1750	EXPENDABLE EQUIPMENT	0	0	100	90		
<i>DESCRIPTION</i>										
1000	615	X	204 61 92 00 400204 570 1746	EXPENDABLE EQUIPMENT	9,792	0	0			
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	615	X	204	61	92	00	400204	569	1746	EXPENDABLE EQUIPMENT	7,059	0	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	569	1750	EXPENDABLE EQUIPMENT	0	0	2,000	1,800	
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	362	1746	EXPENDABLE EQUIPMENT	7,862	0	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	362	1750	EXPENDABLE EQUIPMENT	0	0	5,250	4,725	
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	526	1746	EXPENDABLE EQUIPMENT	4,746	0	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	526	1750	EXPENDABLE EQUIPMENT	0	0	23,250	20,925	
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	630	1746	EXPENDABLE EQUIPMENT	4,201	0	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	306	1746	EXPENDABLE EQUIPMENT	1,000	0	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	187	1746	EXPENDABLE EQUIPMENT	280	1,312	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	187	1750	EXPENDABLE EQUIPMENT	0	0	18,380	16,542	
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	579	1746	EXPENDABLE EQUIPMENT	25,388	0	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	370	1746	EXPENDABLE EQUIPMENT	0	8,579	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	370	1750	EXPENDABLE EQUIPMENT	0	0	15,443	13,899	
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	584	1746	EXPENDABLE EQUIPMENT	36,693	0	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	506	1746	EXPENDABLE EQUIPMENT	10,893	0	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	506	1750	EXPENDABLE EQUIPMENT	0	0	13,125	11,813	
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	262	1746	EXPENDABLE EQUIPMENT	33,279	3,145	0		
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	259	1746	EXPENDABLE EQUIPMENT	14,574	0	0		
<i>DESCRIPTION</i>															

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	615	X	204 61 92 00 400204 578 1746	EXPENDABLE EQUIPMENT	9,884	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 546 1746	EXPENDABLE EQUIPMENT	9,025	299	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 581 1746	EXPENDABLE EQUIPMENT	2,050	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 582 1750	EXPENDABLE EQUIPMENT	0	0	4,999	4,499		
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 015 1750	EXPENDABLE EQUIPMENT	0	0	13,380	12,042		
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 415 1746	EXPENDABLE EQUIPMENT	13,613	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 415 1750	EXPENDABLE EQUIPMENT	0	0	1,000	900		
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 592 1746	EXPENDABLE EQUIPMENT	3,019	2,180	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 592 1750	EXPENDABLE EQUIPMENT	0	0	1,500	1,350		
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 492 1746	EXPENDABLE EQUIPMENT	14,562	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 492 1750	EXPENDABLE EQUIPMENT	0	0	641	577		
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 635 1746	EXPENDABLE EQUIPMENT	20,533	(8,852)	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 621 1746	EXPENDABLE EQUIPMENT	26,603	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 102 1746	EXPENDABLE EQUIPMENT	9,250	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 136 1746	EXPENDABLE EQUIPMENT	11,835	0	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 136 1750	EXPENDABLE EQUIPMENT	0	0	49,000	44,100		
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 147 1746	EXPENDABLE EQUIPMENT	12,424	7,565	0			
	<i>DESCRIPTION</i>									
1000	615	X	204 61 92 00 400204 147 1750	EXPENDABLE EQUIPMENT	0	0	1,500	1,350		
	<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	615	X	204	61	92	00	400204	156	1746	EXPENDABLE EQUIPMENT	249	0	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	176	1746	EXPENDABLE EQUIPMENT	3,895	5,140	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	544	1746	EXPENDABLE EQUIPMENT	3,490	7,491	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	225	1746	EXPENDABLE EQUIPMENT	13,398	447	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	496	1746	EXPENDABLE EQUIPMENT	1,412	0	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	496	1750	EXPENDABLE EQUIPMENT	0	0	11,580	10,422
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	716	1746	EXPENDABLE EQUIPMENT	7,370	6,628	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	716	1750	EXPENDABLE EQUIPMENT	0	0	8,800	7,920
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	108	1746	EXPENDABLE EQUIPMENT	6,936	0	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	527	1746	EXPENDABLE EQUIPMENT	7,565	0	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	527	1750	EXPENDABLE EQUIPMENT	0	0	14,000	12,600
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	230	1746	EXPENDABLE EQUIPMENT	11,783	0	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	240	1746	EXPENDABLE EQUIPMENT	2,006	0	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	260	1746	EXPENDABLE EQUIPMENT	9,787	0	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	325	1746	EXPENDABLE EQUIPMENT	19,023	0	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	325	1750	EXPENDABLE EQUIPMENT	0	0	17,370	15,633
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	420	1746	EXPENDABLE EQUIPMENT	29,460	2,235	0	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	145	1746	EXPENDABLE EQUIPMENT	8,382	443	0	
<i>DESCRIPTION</i>														

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	615	X	204	61	92	00	400204	178 1746	EXPENDABLE EQUIPMENT	9,500	2,127	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	178 1750	EXPENDABLE EQUIPMENT	0	0	2,000	1,800	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	195 1746	EXPENDABLE EQUIPMENT	1,281	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	195 1750	EXPENDABLE EQUIPMENT	0	0	4,418	3,976	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	212 1746	EXPENDABLE EQUIPMENT	8,311	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	232 1746	EXPENDABLE EQUIPMENT	30,908	682	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	266 1746	EXPENDABLE EQUIPMENT	35,058	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	275 1746	EXPENDABLE EQUIPMENT	11,514	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	315 1746	EXPENDABLE EQUIPMENT	32,331	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	340 1746	EXPENDABLE EQUIPMENT	24,615	17,042	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	465 1746	EXPENDABLE EQUIPMENT	44,543	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	595 1746	EXPENDABLE EQUIPMENT	0	2,207	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	146 1746	EXPENDABLE EQUIPMENT	17,874	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	525 1746	EXPENDABLE EQUIPMENT	21,375	1,942	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	525 1750	EXPENDABLE EQUIPMENT	0	0	4,992	4,493	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	529 1746	EXPENDABLE EQUIPMENT	36,552	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	529 1750	EXPENDABLE EQUIPMENT	0	0	10,000	9,000	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	218 1746	EXPENDABLE EQUIPMENT	4,647	341	0		
<i>DESCRIPTION</i>														

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	615	X	204	61	92	00	400204	235 1746	EXPENDABLE EQUIPMENT	17,526	12,590	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	235 1750	EXPENDABLE EQUIPMENT	0	0	12,192	10,973	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	278 1746	EXPENDABLE EQUIPMENT	1,065	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	278 1750	EXPENDABLE EQUIPMENT	0	0	839	755	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	300 1746	EXPENDABLE EQUIPMENT	5,371	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	332 1746	EXPENDABLE EQUIPMENT	5,547	2,629	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	348 1746	EXPENDABLE EQUIPMENT	5,978	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	400 1746	EXPENDABLE EQUIPMENT	8,835	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	425 1746	EXPENDABLE EQUIPMENT	10,059	1,130	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	120 1746	EXPENDABLE EQUIPMENT	1,361	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	120 1750	EXPENDABLE EQUIPMENT	0	0	2,761	2,485	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	154 1746	EXPENDABLE EQUIPMENT	4,070	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	154 1750	EXPENDABLE EQUIPMENT	0	0	5,000	4,500	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	220 1746	EXPENDABLE EQUIPMENT	4,684	0	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	220 1750	EXPENDABLE EQUIPMENT	0	0	37,537	33,783	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	320 1746	EXPENDABLE EQUIPMENT	8,969	6,990	0		
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	626 1750	EXPENDABLE EQUIPMENT	0	0	9,800	8,820	
<i>DESCRIPTION</i>														
1000	615	X	204	61	92	00	400204	593 1750	EXPENDABLE EQUIPMENT	0	0	13,100	11,790	
<i>DESCRIPTION</i>														

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
1000	615	X	204	61	92	00	400204	133	1750	EXPENDABLE EQUIPMENT	0	0	8,500	7,650	
<i>DESCRIPTION</i>															
1000	615	X	204	61	92	00	400204	576	1750	EXPENDABLE EQUIPMENT	0	0	11,100	9,990	
<i>DESCRIPTION</i>															
2900	615	X	204	61	92	01	400204	186	1746	EXPENDABLE EQUIPMENT	0	0	0		
<i>DESCRIPTION</i>															
2900	615	X	204	61	92	01	400204	524	1746	EXPENDABLE EQUIPMENT	0	0	0		
<i>DESCRIPTION</i>															
2900	615	X	204	61	92	01	400204	558	1746	EXPENDABLE EQUIPMENT	295	0	0		
<i>DESCRIPTION</i>															
2900	615	X	204	61	92	01	400204	621	1746	EXPENDABLE EQUIPMENT	896	0	0		
<i>DESCRIPTION</i>															
2900	615	X	204	61	92	01	400204	102	1746	EXPENDABLE EQUIPMENT	337	0	0		
<i>DESCRIPTION</i>															
2900	615	X	204	61	92	01	400204	527	1746	EXPENDABLE EQUIPMENT	0	0	0		
<i>DESCRIPTION</i>															
<b>EXPENDABLE COMPUTER EQUIPMENT (616)</b>															
1000	616	X	204	61	92	05	400204	574	1746	COMPUTER HARDWARE	19,908	0	0		
<i>DESCRIPTION</i>															
1000	616	X	204	61	92	05	400204	564	1746	COMPUTER HARDWARE	39,662	0	0		
<i>DESCRIPTION</i>															
1000	616	X	204	61	92	05	400204	564	1750	COMPUTER HARDWARE	0	0	8,400	7,560	
<i>DESCRIPTION</i>															
1000	616	X	204	61	92	05	400204	186	1746	COMPUTER HARDWARE	9,180	0	0		
<i>DESCRIPTION</i>															
1000	616	X	204	61	92	05	400204	345	1746	COMPUTER HARDWARE	66,554	0	0		
<i>DESCRIPTION</i>															
1000	616	X	204	61	92	05	400204	345	1750	COMPUTER HARDWARE	0	0	7,206	6,485	
<i>DESCRIPTION</i>															
1000	616	X	204	61	92	05	400204	596	1746	COMPUTER HARDWARE	0	18,374	0		
<i>DESCRIPTION</i>															
1000	616	X	204	61	92	05	400204	519	1746	COMPUTER HARDWARE	35,900	0	0		
<i>DESCRIPTION</i>															
1000	616	X	204	61	92	05	400204	567	1746	COMPUTER HARDWARE	34,756	9,396	0		
<i>DESCRIPTION</i>															
1000	616	X	204	61	92	05	400204	309	1746	COMPUTER HARDWARE	14,370	0	0		



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**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 523 1746	COMPUTER HARDWARE	32,066	262	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 523 1750	COMPUTER HARDWARE	0	0	1,156	1,040
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 548 1746	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 524 1746	COMPUTER HARDWARE	29,786	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 566 1746	COMPUTER HARDWARE	51,706	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 344 1746	COMPUTER HARDWARE	96	8,262	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 580 1746	COMPUTER HARDWARE	0	70,120	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 570 1746	COMPUTER HARDWARE	9,169	27,157	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 570 1750	COMPUTER HARDWARE	0	0	33,600	30,240
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 569 1746	COMPUTER HARDWARE	855	26,235	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 362 1746	COMPUTER HARDWARE	0	14,832	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 526 1746	COMPUTER HARDWARE	26,912	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 526 1750	COMPUTER HARDWARE	0	0	4,096	3,686
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 630 1746	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 187 1746	COMPUTER HARDWARE	3,794	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 187 1750	COMPUTER HARDWARE	0	0	2,600	2,340
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 579 1746	COMPUTER HARDWARE	22,235	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 584 1746	COMPUTER HARDWARE	9,753	39,956	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 506 1746	COMPUTER HARDWARE	27,900	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 506 1750	COMPUTER HARDWARE	0	0	2,600	2,340
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 578 1746	COMPUTER HARDWARE	16,057	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 546 1746	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 546 1750	COMPUTER HARDWARE	0	0	634	571
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 581 1746	COMPUTER HARDWARE	23,510	3,881	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 582 1750	COMPUTER HARDWARE	0	0	5,700	5,130
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 415 1746	COMPUTER HARDWARE	38,577	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 568 1746	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 592 1746	COMPUTER HARDWARE	8,707	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 492 1746	COMPUTER HARDWARE	15,125	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 635 1746	COMPUTER HARDWARE	4,845	4,145	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 621 1746	COMPUTER HARDWARE	78,960	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 573 1750	COMPUTER HARDWARE	0	0	15,904	14,314
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 102 1746	COMPUTER HARDWARE	42,931	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 136 1750	COMPUTER HARDWARE	0	0	26,400	23,760
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 147 1746	COMPUTER HARDWARE	5,632	4,175	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 147 1750	COMPUTER HARDWARE	0	0	15,507	13,956

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 176 1746	COMPUTER HARDWARE	0	16,740	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 544 1746	COMPUTER HARDWARE	70,225	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 225 1746	COMPUTER HARDWARE	18,469	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 225 1750	COMPUTER HARDWARE	0	0	44,500	40,050
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 496 1746	COMPUTER HARDWARE	27,168	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 496 1750	COMPUTER HARDWARE	0	0	28,850	25,965
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 716 1746	COMPUTER HARDWARE	5,145	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 108 1746	COMPUTER HARDWARE	18,319	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 527 1746	COMPUTER HARDWARE	34,175	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 527 1750	COMPUTER HARDWARE	0	0	2,602	2,342
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 230 1746	COMPUTER HARDWARE	27,067	31,933	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 230 1750	COMPUTER HARDWARE	0	0	5,000	4,500
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 260 1746	COMPUTER HARDWARE	27,136	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 325 1746	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 325 1750	COMPUTER HARDWARE	0	0	4,199	3,779
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 420 1746	COMPUTER HARDWARE	0	7,764	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 145 1746	COMPUTER HARDWARE	50,289	1,099	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 212 1746	COMPUTER HARDWARE	22,081	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 232 1746	COMPUTER HARDWARE	0	39,480	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 340 1746	COMPUTER HARDWARE	39,226	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 595 1746	COMPUTER HARDWARE	72,380	(392)	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 146 1746	COMPUTER HARDWARE	6,615	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 525 1746	COMPUTER HARDWARE	0	62,139	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 525 1750	COMPUTER HARDWARE	0	0	42,078	37,870
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 529 1746	COMPUTER HARDWARE	19,277	41,660	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 529 1750	COMPUTER HARDWARE	0	0	24,750	22,275
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 218 1746	COMPUTER HARDWARE	29,108	7,675	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 218 1750	COMPUTER HARDWARE	0	0	500	450
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 235 1746	COMPUTER HARDWARE	20,629	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 235 1750	COMPUTER HARDWARE	0	0	2,600	2,340
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 278 1746	COMPUTER HARDWARE	60,685	14,445	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 278 1750	COMPUTER HARDWARE	0	0	12,440	11,196
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 300 1746	COMPUTER HARDWARE	0	6,970	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 332 1746	COMPUTER HARDWARE	0	13,160	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 425 1750	COMPUTER HARDWARE	0	0	21,599	19,439
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 120 1746	COMPUTER HARDWARE	0	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 154 1746	COMPUTER HARDWARE	23,426	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 320 1746	COMPUTER HARDWARE	7,580	0	0	
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 639 1750	COMPUTER HARDWARE	0	0	7,000	6,300
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 259 1750	COMPUTER HARDWARE	0	0	736	662
<i>DESCRIPTION</i>									
1000	616	X	204 61 92 05	400204 576 1750	COMPUTER HARDWARE	0	0	10,000	9,000
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 06	400204 186 1746	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 06	400204 524 1746	COMPUTER HARDWARE	1,470	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 06	400204 558 1746	COMPUTER HARDWARE	2,205	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 06	400204 621 1746	COMPUTER HARDWARE	628	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 06	400204 527 1746	COMPUTER HARDWARE	0	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 06	400204 235 1746	COMPUTER HARDWARE	735	0	0	
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05	400204 015 1750	COMPUTER HARDWARE	0	0	2,188	1,969
<i>DESCRIPTION</i>									
2900	616	X	204 61 92 05	400204 133 1750	COMPUTER HARDWARE	0	0	2,000	1,800
<i>DESCRIPTION</i>									
<b>ENERGY (620)</b>									
2700	620	X	204 56 95 00	400204 574 1746	OTHER COST-ENERGY	0	0	0	
<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00	400204 564 1746	OTHER COST-ENERGY	713	377	0	
<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00	400204 564 1750	OTHER COST-ENERGY	0	0	1,500	1,350
<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00	400204 186 1746	OTHER COST-ENERGY	0	0	0	
<i>DESCRIPTION</i>									

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**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	620	X	204 56 95 00 400204 567 1746	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 257 1746	OTHER COST-ENERGY	1,210	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 257 1750	OTHER COST-ENERGY	0	0	2,000	1,800		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 309 1746	OTHER COST-ENERGY	1,145	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 309 1750	OTHER COST-ENERGY	0	0	4,000	3,600		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 523 1750	OTHER COST-ENERGY	0	0	3,000	2,700		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 518 1746	OTHER COST-ENERGY	380	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 524 1746	OTHER COST-ENERGY	1,743	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 524 1750	OTHER COST-ENERGY	0	0	9,100	8,190		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 557 1746	OTHER COST-ENERGY	1,377	685	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 557 1750	OTHER COST-ENERGY	0	0	5,027	4,524		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 558 1746	OTHER COST-ENERGY	357	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 566 1746	OTHER COST-ENERGY	1,677	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 566 1750	OTHER COST-ENERGY	0	0	6,000	5,400		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 344 1746	OTHER COST-ENERGY	518	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 344 1750	OTHER COST-ENERGY	0	0	3,000	2,700		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 148 1746	OTHER COST-ENERGY	462	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 148 1750	OTHER COST-ENERGY	0	0	600	540		
	<i>DESCRIPTION</i>									

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**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	620	X	204 56 95 00 400204 580 1750	OTHER COST-ENERGY	0	0	1,540	1,386		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 570 1746	OTHER COST-ENERGY	5,506	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 570 1750	OTHER COST-ENERGY	0	0	1,500	1,350		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 569 1746	OTHER COST-ENERGY	420	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 569 1750	OTHER COST-ENERGY	0	0	500	450		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 362 1746	OTHER COST-ENERGY	1,124	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 362 1750	OTHER COST-ENERGY	0	0	4,000	3,600		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 526 1746	OTHER COST-ENERGY	0	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 526 1750	OTHER COST-ENERGY	0	0	10,000	9,000		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 630 1746	OTHER COST-ENERGY	0	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 306 1746	OTHER COST-ENERGY	183	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 306 1750	OTHER COST-ENERGY	0	0	2,005	1,805		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 187 1746	OTHER COST-ENERGY	1,364	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 579 1746	OTHER COST-ENERGY	1,293	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 370 1746	OTHER COST-ENERGY	1,702	2,776	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 370 1750	OTHER COST-ENERGY	0	0	1,300	1,170		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 262 1746	OTHER COST-ENERGY	279	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 262 1750	OTHER COST-ENERGY	0	0	600	540		
<i>DESCRIPTION</i>										

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	620	X	204 56 95 00 400204 259 1746	OTHER COST-ENERGY	0	643	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 578 1746	OTHER COST-ENERGY	2,667	429	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 578 1750	OTHER COST-ENERGY	0	0	450	405		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 546 1746	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 581 1746	OTHER COST-ENERGY	1,275	527	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 581 1750	OTHER COST-ENERGY	0	0	2,640	2,376		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 415 1746	OTHER COST-ENERGY	389	294	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 568 1746	OTHER COST-ENERGY	5,250	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 568 1750	OTHER COST-ENERGY	0	0	2,000	1,800		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 492 1746	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 492 1750	OTHER COST-ENERGY	0	0	3,000	2,700		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 136 1746	OTHER COST-ENERGY	214	231	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 136 1750	OTHER COST-ENERGY	0	0	1,800	1,620		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 147 1750	OTHER COST-ENERGY	0	0	600	540		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 156 1746	OTHER COST-ENERGY	287	399	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 156 1750	OTHER COST-ENERGY	0	0	600	540		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 176 1746	OTHER COST-ENERGY	210	5,246	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 176 1750	OTHER COST-ENERGY	0	0	4,000	3,600		
	<i>DESCRIPTION</i>									



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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	620	X	204 56 95 00 400204 544 1746	OTHER COST-ENERGY	0	1,727	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 225 1746	OTHER COST-ENERGY	560	1,190	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 225 1750	OTHER COST-ENERGY	0	0	1,600	1,440		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 496 1746	OTHER COST-ENERGY	225	1,020	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 496 1750	OTHER COST-ENERGY	0	0	2,000	1,800		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 527 1746	OTHER COST-ENERGY	0	1,498	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 527 1750	OTHER COST-ENERGY	0	0	3,000	2,700		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 215 1750	OTHER COST-ENERGY	0	0	925	833		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 240 1746	OTHER COST-ENERGY	920	1,166	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 260 1746	OTHER COST-ENERGY	465	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 325 1746	OTHER COST-ENERGY	986	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 325 1750	OTHER COST-ENERGY	0	0	1,000	900		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 420 1746	OTHER COST-ENERGY	110	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 420 1750	OTHER COST-ENERGY	0	0	3,000	2,700		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 145 1746	OTHER COST-ENERGY	839	1,514	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 145 1750	OTHER COST-ENERGY	0	0	5,600	5,040		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 178 1746	OTHER COST-ENERGY	216	752	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 178 1750	OTHER COST-ENERGY	0	0	600	540		
	<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	620	X	204 56 95 00 400204 195 1746	OTHER COST-ENERGY	0	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 212 1746	OTHER COST-ENERGY	105	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 232 1746	OTHER COST-ENERGY	0	3,103	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 232 1750	OTHER COST-ENERGY	0	0	6,177	5,559		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 266 1746	OTHER COST-ENERGY	137	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 275 1746	OTHER COST-ENERGY	929	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 315 1746	OTHER COST-ENERGY	1,374	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 340 1746	OTHER COST-ENERGY	533	532	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 465 1746	OTHER COST-ENERGY	822	590	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 465 1750	OTHER COST-ENERGY	0	0	400	360		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 595 1746	OTHER COST-ENERGY	281	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 146 1746	OTHER COST-ENERGY	2,120	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 146 1750	OTHER COST-ENERGY	0	0	1,300	1,170		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 529 1746	OTHER COST-ENERGY	0	912	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 529 1750	OTHER COST-ENERGY	0	0	2,070	1,863		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 218 1746	OTHER COST-ENERGY	558	0	0			
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 218 1750	OTHER COST-ENERGY	0	0	650	585		
	<i>DESCRIPTION</i>									
2700	620	X	204 56 95 00 400204 235 1746	OTHER COST-ENERGY	155	0	0			
	<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2700	620	X	204 56 95 00 400204 235 1750	OTHER COST-ENERGY	0	0	800	720		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 278 1746	OTHER COST-ENERGY	752	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 278 1750	OTHER COST-ENERGY	0	0	450	405		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 300 1746	OTHER COST-ENERGY	1,283	3,312	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 300 1750	OTHER COST-ENERGY	0	0	500	450		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 332 1746	OTHER COST-ENERGY	502	1,894	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 348 1746	OTHER COST-ENERGY	657	704	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 348 1750	OTHER COST-ENERGY	0	0	600	540		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 400 1746	OTHER COST-ENERGY	966	7,669	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 400 1750	OTHER COST-ENERGY	0	0	513	462		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 425 1746	OTHER COST-ENERGY	0	305	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 425 1750	OTHER COST-ENERGY	0	0	5,780	5,202		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 585 1746	OTHER COST-ENERGY	2,004	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 120 1746	OTHER COST-ENERGY	1,208	4,035	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 120 1750	OTHER COST-ENERGY	0	0	660	594		
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 154 1746	OTHER COST-ENERGY	363	2,639	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 220 1746	OTHER COST-ENERGY	557	0	0			
<i>DESCRIPTION</i>										
2700	620	X	204 56 95 00 400204 220 1750	OTHER COST-ENERGY	0	0	500	450		
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
									<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
									<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146	
2700	620	X	204	65	50	00	400204	716	1750	FUEL	0	39	0		
<i>DESCRIPTION</i>															
2700	620	X	204	56	95	00	400204	398	1750	OTHER COST-ENERGY	0	0	2,000	1,800	
<i>DESCRIPTION</i>															
2700	620	X	204	56	95	00	400204	133	1750	OTHER COST-ENERGY	0	0	3,000	2,700	
<i>DESCRIPTION</i>															
<b>BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)</b>															
1000	642	X	204	38	62	00	400204	574	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,399	2,159	
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	186	1746	BOOKS (OTHER THAN TEXTBOOKS)	607	28,105	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	596	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	519	1746	BOOKS (OTHER THAN TEXTBOOKS)	5,948	0	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	567	1746	BOOKS (OTHER THAN TEXTBOOKS)	3,486	0	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	257	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,755	26,281	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	257	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	250	225	
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	309	1746	BOOKS (OTHER THAN TEXTBOOKS)	21,851	0	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	312	1746	BOOKS (OTHER THAN TEXTBOOKS)	34,704	0	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	138	1746	BOOKS (OTHER THAN TEXTBOOKS)	2,998	0	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	138	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	8,363	7,527	
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	523	1746	BOOKS (OTHER THAN TEXTBOOKS)	16,351	0	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	261	1746	BOOKS (OTHER THAN TEXTBOOKS)	1,610	0	0		
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	261	1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,179	2,861	
<i>DESCRIPTION</i>															
1000	642	X	204	38	62	00	400204	548	1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0		
<i>DESCRIPTION</i>															

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
1000	642	X	204 38 62 00 400204 518 1746	BOOKS (OTHER THAN TEXTBOOKS)	500	0	0	
1000	642	X	204 38 62 00 400204 524 1746	BOOKS (OTHER THAN TEXTBOOKS)	494	13,522	0	
1000	642	X	204 38 62 00 400204 557 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,307	0	0	
1000	642	X	204 38 62 00 400204 558 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,877	4,054	0	
1000	642	X	204 38 62 00 400204 566 1746	BOOKS (OTHER THAN TEXTBOOKS)	17,989	10,830	0	
1000	642	X	204 38 62 00 400204 566 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,350
1000	642	X	204 38 62 00 400204 344 1746	BOOKS (OTHER THAN TEXTBOOKS)	7,109	1,396	0	
1000	642	X	204 38 62 00 400204 344 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,800
1000	642	X	204 38 62 00 400204 148 1746	BOOKS (OTHER THAN TEXTBOOKS)	15,702	0	0	
1000	642	X	204 38 62 00 400204 580 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	3,774	0	
1000	642	X	204 38 62 00 400204 570 1746	BOOKS (OTHER THAN TEXTBOOKS)	35,062	0	0	
1000	642	X	204 38 62 00 400204 570 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	11,262	10,136
1000	642	X	204 38 62 00 400204 569 1746	BOOKS (OTHER THAN TEXTBOOKS)	9,440	0	0	
1000	642	X	204 38 62 00 400204 362 1746	BOOKS (OTHER THAN TEXTBOOKS)	32,186	479	0	
1000	642	X	204 38 62 00 400204 362 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,062	1,856
1000	642	X	204 38 62 00 400204 526 1746	BOOKS (OTHER THAN TEXTBOOKS)	24,450	9,001	0	
1000	642	X	204 38 62 00 400204 526 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,331	2,998
1000	642	X	204 38 62 00 400204 630 1746	BOOKS (OTHER THAN TEXTBOOKS)	327	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 306 1746	BOOKS (OTHER THAN TEXTBOOKS)	3,985	3,862	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 187 1746	BOOKS (OTHER THAN TEXTBOOKS)	67,542	0	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 579 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,994	0	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 370 1746	BOOKS (OTHER THAN TEXTBOOKS)	28,351	27,845	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 584 1746	BOOKS (OTHER THAN TEXTBOOKS)	17,164	0	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 506 1746	BOOKS (OTHER THAN TEXTBOOKS)	16,798	3,959	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 506 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	9,000
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 262 1746	BOOKS (OTHER THAN TEXTBOOKS)	44,271	826	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 259 1746	BOOKS (OTHER THAN TEXTBOOKS)	7,934	4,732	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 578 1746	BOOKS (OTHER THAN TEXTBOOKS)	8,101	0	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 546 1746	BOOKS (OTHER THAN TEXTBOOKS)	6,394	0	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 581 1746	BOOKS (OTHER THAN TEXTBOOKS)	34,945	6,633	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 415 1746	BOOKS (OTHER THAN TEXTBOOKS)	6,057	0	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 415 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	2,700
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 568 1746	BOOKS (OTHER THAN TEXTBOOKS)	64,129	0	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 592 1746	BOOKS (OTHER THAN TEXTBOOKS)	23,662	28,096	0	
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 592 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,800
<i>DESCRIPTION</i>								
1000	642	X	204 38 62 00 400204 492 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,350	2,115

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**Budget Request Form - FY 2014-2015**

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**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 635 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	4,378	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 102 1746	BOOKS (OTHER THAN TEXTBOOKS)	14,757	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 136 1746	BOOKS (OTHER THAN TEXTBOOKS)	22,474	873	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 136 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,620	9,558
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 147 1746	BOOKS (OTHER THAN TEXTBOOKS)	21,484	24	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 176 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,153	1,625	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 544 1746	BOOKS (OTHER THAN TEXTBOOKS)	15,396	4,799	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 225 1746	BOOKS (OTHER THAN TEXTBOOKS)	6,749	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 225 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,900	1,710
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 496 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,929	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	9,000
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 716 1746	BOOKS (OTHER THAN TEXTBOOKS)	15,030	666	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	12,605	11,345
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 527 1746	BOOKS (OTHER THAN TEXTBOOKS)	8,998	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 527 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,800
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,000	5,400
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 240 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	20,000	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 260 1746	BOOKS (OTHER THAN TEXTBOOKS)	30,343	0	0	

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**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 325 1746	BOOKS (OTHER THAN TEXTBOOKS)	25,817	2,931	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 325 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	17,500	15,750
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 420 1746	BOOKS (OTHER THAN TEXTBOOKS)	19,030	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 145 1746	BOOKS (OTHER THAN TEXTBOOKS)	11,895	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 178 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	4,000	3,600
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 195 1746	BOOKS (OTHER THAN TEXTBOOKS)	4,693	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	14,000	12,600
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 232 1746	BOOKS (OTHER THAN TEXTBOOKS)	3,924	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 266 1746	BOOKS (OTHER THAN TEXTBOOKS)	13,516	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,517	3,165
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 275 1746	BOOKS (OTHER THAN TEXTBOOKS)	16,989	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 315 1746	BOOKS (OTHER THAN TEXTBOOKS)	27,008	534	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 340 1746	BOOKS (OTHER THAN TEXTBOOKS)	5,241	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 465 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	20,000	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,620	5,958
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 595 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 146 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,085	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 525 1746	BOOKS (OTHER THAN TEXTBOOKS)	52,560	28,171	0	



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 529 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	43,968	39,571
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 218 1746	BOOKS (OTHER THAN TEXTBOOKS)	50,254	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 235 1746	BOOKS (OTHER THAN TEXTBOOKS)	187	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 278 1746	BOOKS (OTHER THAN TEXTBOOKS)	(376)	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 278 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	900
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 300 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,933	2,378	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 332 1746	BOOKS (OTHER THAN TEXTBOOKS)	9,104	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 400 1746	BOOKS (OTHER THAN TEXTBOOKS)	25,467	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 425 1746	BOOKS (OTHER THAN TEXTBOOKS)	57,400	3,731	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 120 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 154 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,442	9,958	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	2,700
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 205 1746	BOOKS (OTHER THAN TEXTBOOKS)	803	0	0	
<i>DESCRIPTION</i>									
1000	642	X	204 38 62 00	400204 220 1746	BOOKS (OTHER THAN TEXTBOOKS)	27,491	39,666	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 564 1746	BOOKS (OTHER THAN TEXTBOOKS)	4,738	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 519 1746	BOOKS (OTHER THAN TEXTBOOKS)	6,905	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 257 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,549	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 312 1746	BOOKS (OTHER THAN TEXTBOOKS)	497	0	0	

**DeKalb County School District**

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**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 138 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	2,414	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 523 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	9,342	8,408
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 261 1746	BOOKS (OTHER THAN TEXTBOOKS)	6,244	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 518 1746	BOOKS (OTHER THAN TEXTBOOKS)	283	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 558 1746	BOOKS (OTHER THAN TEXTBOOKS)	4,933	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 566 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,455	425	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 344 1746	BOOKS (OTHER THAN TEXTBOOKS)	941	3,346	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 148 1746	BOOKS (OTHER THAN TEXTBOOKS)	498	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 580 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,966	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 569 1746	BOOKS (OTHER THAN TEXTBOOKS)	19,556	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 569 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,000	900
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 362 1746	BOOKS (OTHER THAN TEXTBOOKS)	3,066	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 526 1746	BOOKS (OTHER THAN TEXTBOOKS)	12,160	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 630 1746	BOOKS (OTHER THAN TEXTBOOKS)	4,693	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 306 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,753	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 187 1746	BOOKS (OTHER THAN TEXTBOOKS)	247	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 370 1746	BOOKS (OTHER THAN TEXTBOOKS)	5,400	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 506 1746	BOOKS (OTHER THAN TEXTBOOKS)	3,412	1,545	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 506 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,000	2,700
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 259 1746	BOOKS (OTHER THAN TEXTBOOKS)	9,940	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 578 1746	BOOKS (OTHER THAN TEXTBOOKS)	4,970	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 592 1746	BOOKS (OTHER THAN TEXTBOOKS)	614	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 492 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,152	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 635 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,068	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 102 1746	BOOKS (OTHER THAN TEXTBOOKS)	3,264	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 136 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 156 1746	BOOKS (OTHER THAN TEXTBOOKS)	4,914	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 176 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,852	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 176 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,000	5,400
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 544 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,194	1,021	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 496 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,427	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,350
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 716 1746	BOOKS (OTHER THAN TEXTBOOKS)	4,488	2,118	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 527 1746	BOOKS (OTHER THAN TEXTBOOKS)	8,054	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 325 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,977	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 420 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	

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**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 145 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,501	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 195 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,513	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 212 1746	BOOKS (OTHER THAN TEXTBOOKS)	396	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 315 1746	BOOKS (OTHER THAN TEXTBOOKS)	8,200	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 340 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,231	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 465 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,575	1,575
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 218 1746	BOOKS (OTHER THAN TEXTBOOKS)	4,122	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 235 1746	BOOKS (OTHER THAN TEXTBOOKS)	494	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 235 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	300	270
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 278 1746	BOOKS (OTHER THAN TEXTBOOKS)	335	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 300 1746	BOOKS (OTHER THAN TEXTBOOKS)	4,835	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 348 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,380	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 400 1746	BOOKS (OTHER THAN TEXTBOOKS)	985	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 585 1746	BOOKS (OTHER THAN TEXTBOOKS)	14,806	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 154 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,800
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 320 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	1,820	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 320 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	3,071	2,764
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 759 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2210	642	X	204 46 62 05	400204 759 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 00	400204 230 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	6,000	5,400
<i>DESCRIPTION</i>									
2210	642	X	204 46 62 05	400204 133 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	1,500	1,350
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 523 1746	BOOKS (OTHER THAN TEXTBOOKS)	856	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 526 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,402	2,162
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 630 1746	BOOKS (OTHER THAN TEXTBOOKS)	18,023	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 370 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,158	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 506 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 259 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,709	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 136 1746	BOOKS (OTHER THAN TEXTBOOKS)	895	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 147 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,474	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 156 1746	BOOKS (OTHER THAN TEXTBOOKS)	37	531	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 176 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,900	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 225 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 496 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,000	4,500
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 716 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	9,000
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 108 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,247	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 527 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,950	0	0	

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**DIVISION** School Leadership And Operational Support

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 260 1746	BOOKS (OTHER THAN TEXTBOOKS)	9,851	23	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 195 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	10,000	10,000
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 212 1746	BOOKS (OTHER THAN TEXTBOOKS)	9,301	3,718	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 266 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,546	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 266 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	2,000
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 315 1746	BOOKS (OTHER THAN TEXTBOOKS)	452	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 340 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 218 1746	BOOKS (OTHER THAN TEXTBOOKS)	7,665	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 218 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	5,161	5,161
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 235 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,993	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 278 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 300 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 348 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,800	0	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 348 1750	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,000	1,800
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 154 1746	BOOKS (OTHER THAN TEXTBOOKS)	821	144	0	
<i>DESCRIPTION</i>									
2220	642	X	204 46 62 05	400204 220 1746	BOOKS (OTHER THAN TEXTBOOKS)	49,976	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 564 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 186 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 138 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 523 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 344 1746	BOOKS (OTHER THAN TEXTBOOKS)	7,050	504	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 526 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,540	1,736	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 370 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 506 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,098	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 592 1746	BOOKS (OTHER THAN TEXTBOOKS)	600	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 102 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	332	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 156 1746	BOOKS (OTHER THAN TEXTBOOKS)	739	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 108 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,988	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 527 1746	BOOKS (OTHER THAN TEXTBOOKS)	530	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 260 1746	BOOKS (OTHER THAN TEXTBOOKS)	276	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 420 1746	BOOKS (OTHER THAN TEXTBOOKS)	0	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 145 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,080	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 178 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,494	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 465 1746	BOOKS (OTHER THAN TEXTBOOKS)	899	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 595 1746	BOOKS (OTHER THAN TEXTBOOKS)	748	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 235 1746	BOOKS (OTHER THAN TEXTBOOKS)	2,435	0	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 300 1746	BOOKS (OTHER THAN TEXTBOOKS)	718	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 425 1746	BOOKS (OTHER THAN TEXTBOOKS)	11,094	0	0	
<i>DESCRIPTION</i>									
2900	642	X	204 65 62 00	400204 585 1746	BOOKS (OTHER THAN TEXTBOOKS)	1,082	0	0	
<i>DESCRIPTION</i>									
<b>DUES AND FEES (810)</b>									
1000	810	X	204 38 36 00	400204 178 1746	DUES & FEES	(390)	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 574 1746	DUES AND FEES	285	1,500	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 564 1746	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 564 1750	DUES AND FEES	0	0	3,600	3,240
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 186 1746	DUES AND FEES	0	1,158	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 345 1746	DUES AND FEES	0	720	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 596 1746	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 567 1746	DUES AND FEES	3,259	408	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 523 1746	DUES AND FEES	3,270	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 523 1750	DUES AND FEES	0	0	5,000	4,500
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 548 1746	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 524 1746	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 557 1746	DUES AND FEES	0	0	0	
<i>DESCRIPTION</i>									
2210	810	X	204 46 36 00	400204 558 1746	DUES AND FEES	449	720	0	
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	810	X	204 46 36 00 400204 566 1750	DUES AND FEES	0	0	1,100	990		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 344 1750	DUES AND FEES	0	0	2,000	1,800		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 148 1746	DUES AND FEES	4,728	(735)	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 148 1750	DUES AND FEES	0	0	1,500	1,350		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 580 1746	DUES AND FEES	780	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 570 1746	DUES AND FEES	3,935	2,725	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 570 1750	DUES AND FEES	0	0	6,000	5,400		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 569 1746	DUES AND FEES	2,650	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 569 1750	DUES AND FEES	0	0	2,000	1,800		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 362 1750	DUES AND FEES	0	0	3,775	3,398		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 526 1746	DUES AND FEES	575	1,150	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 526 1750	DUES AND FEES	0	0	6,728	6,055		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 630 1746	DUES AND FEES	6,250	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 187 1746	DUES AND FEES	2,300	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 187 1750	DUES AND FEES	0	0	3,000	2,700		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 579 1746	DUES AND FEES	835	2,420	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 506 1746	DUES AND FEES	285	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 578 1746	DUES AND FEES	2,227	1,200	0			
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	810	X	204 46 36 00	400204 578 1750 DUES AND FEES	0	0	460	414		
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 546 1746 DUES AND FEES	6,250	0	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 581 1750 DUES AND FEES	0	0	1,400	1,260		
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 415 1750 DUES AND FEES	0	0	2,800	2,520		
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 568 1746 DUES AND FEES	1,485	0	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 592 1746 DUES AND FEES	2,674	720	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 592 1750 DUES AND FEES	0	0	700	630		
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 492 1746 DUES AND FEES	0	0	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 492 1750 DUES AND FEES	0	0	2,000	1,800		
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 635 1746 DUES AND FEES	0	0	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 621 1746 DUES AND FEES	6,673	0	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 621 1750 DUES AND FEES	0	0	992	893		
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 147 1746 DUES AND FEES	3,850	0	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 176 1746 DUES AND FEES	1,350	0	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 544 1746 DUES AND FEES	0	0	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 225 1750 DUES AND FEES	0	0	5,950	5,355		
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 496 1746 DUES AND FEES	995	0	0			
				DESCRIPTION						
2210	810	X	204 46 36 00	400204 716 1746 DUES AND FEES	0	0	0			
				DESCRIPTION						

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	810	X	204 46 36 00 400204 108 1746	DUES AND FEES	2,522	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 527 1750	DUES AND FEES	0	0	8,000	8,000		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 260 1746	DUES AND FEES	0	720	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 325 1746	DUES AND FEES	5,137	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 325 1750	DUES AND FEES	0	0	2,500	2,500		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 420 1746	DUES AND FEES	0	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 178 1746	DUES AND FEES	924	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 178 1750	DUES AND FEES	0	0	1,500	1,500		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 195 1750	DUES AND FEES	0	0	3,520	3,520		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 232 1746	DUES AND FEES	0	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 266 1746	DUES AND FEES	0	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 275 1750	DUES AND FEES	0	0	2,537	2,283		
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 315 1746	DUES AND FEES	0	720	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 340 1746	DUES AND FEES	319	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 465 1746	DUES AND FEES	6,250	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 595 1746	DUES AND FEES	1,871	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 525 1746	DUES AND FEES	990	0	0			
<i>DESCRIPTION</i>										
2210	810	X	204 46 36 00 400204 525 1750	DUES AND FEES	0	0	10,548	9,493		
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	810	X	204 46 36 00 400204 235 1746	DUES AND FEES	(667)	0	0			
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 235 1750	DUES AND FEES	0	0	1,257	1,131		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 278 1750	DUES AND FEES	0	0	2,931	2,638		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 300 1746	DUES AND FEES	0	0	0			
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 300 1750	DUES AND FEES	0	0	1,500	1,350		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 400 1746	DUES AND FEES	9,619	0	0			
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 425 1750	DUES AND FEES	0	0	2,500	2,250		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 120 1746	DUES AND FEES	1,184	0	0			
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 120 1750	DUES AND FEES	0	0	500	450		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 154 1746	DUES AND FEES	0	0	0			
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 154 1750	DUES AND FEES	0	0	2,064	1,858		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 220 1746	DUES AND FEES	4,200	0	0			
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 220 1750	DUES AND FEES	0	0	2,000	1,800		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 759 1746	DUES AND FEES	0	0	0			
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 574 1750	DUES AND FEES	0	0	3,000	2,700		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 257 1750	DUES AND FEES	0	0	500	450		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 639 1750	DUES AND FEES	0	0	2,000	1,800		
			<i>DESCRIPTION</i>							
2210	810	X	204 46 36 00 400204 582 1750	DUES AND FEES	0	0	3,000	2,700		
			<i>DESCRIPTION</i>							

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE							ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
										<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146
2210	810	X	204	46	36	00	400204	136	1750	DUES AND FEES	0	0	920	828	
<i>DESCRIPTION</i>															
2210	810	X	204	46	36	00	400204	133	1750	DUES AND FEES	0	0	1,500	1,350	
<i>DESCRIPTION</i>															
2900	810	X	204	65	36	00	400204	759	1746	DUES AND FEES	0	0	0		
<i>DESCRIPTION</i>															
<b>SCHOOLWIDE SCHOOLS (881)</b>															
1000	881	X	204	38	69	00	400204	507	1746	SCHOOLWIDE SCHOOLS	(736)	0	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	574	1746	SCHOOLWIDE SCHOOLS	(370,136)	(51,944)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	564	1746	SCHOOLWIDE SCHOOLS	(428,244)	(52,736)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	186	1746	SCHOOLWIDE SCHOOLS	(276,757)	(46,560)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	345	1746	SCHOOLWIDE SCHOOLS	(316,120)	(53,151)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	596	1746	SCHOOLWIDE SCHOOLS	(9,258)	(18,374)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	519	1746	SCHOOLWIDE SCHOOLS	(322,903)	(28,281)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	567	1746	SCHOOLWIDE SCHOOLS	(362,815)	(62,288)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	257	1746	SCHOOLWIDE SCHOOLS	(164,911)	(68,986)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	309	1746	SCHOOLWIDE SCHOOLS	(288,135)	(58,042)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	312	1746	SCHOOLWIDE SCHOOLS	(254,811)	(10,325)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	138	1746	SCHOOLWIDE SCHOOLS	(203,332)	(78,365)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	523	1746	SCHOOLWIDE SCHOOLS	(310,303)	(40,566)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	261	1746	SCHOOLWIDE SCHOOLS	(197,642)	(31,992)	0		
<i>DESCRIPTION</i>															
1000	881	X	204	38	69	00	400204	518	1746	SCHOOLWIDE SCHOOLS	(306,823)	(37,624)	0		

**DeKalb County School District**

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**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 524 1746	SCHOOLWIDE SCHOOLS	(368,511)	(30,962)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 557 1746	SCHOOLWIDE SCHOOLS	(357,576)	(52,969)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 558 1746	SCHOOLWIDE SCHOOLS	(363,259)	(43,761)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 566 1746	SCHOOLWIDE SCHOOLS	(284,308)	(42,245)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 344 1746	SCHOOLWIDE SCHOOLS	(183,791)	(32,726)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 148 1746	SCHOOLWIDE SCHOOLS	(223,161)	(58,144)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 580 1746	SCHOOLWIDE SCHOOLS	(385,060)	(67,138)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 570 1746	SCHOOLWIDE SCHOOLS	(350,070)	(61,296)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 569 1746	SCHOOLWIDE SCHOOLS	(348,226)	(47,355)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 362 1746	SCHOOLWIDE SCHOOLS	(264,930)	(51,923)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 526 1746	SCHOOLWIDE SCHOOLS	(337,658)	(55,938)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 630 1746	SCHOOLWIDE SCHOOLS	(38,289)	0	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 306 1746	SCHOOLWIDE SCHOOLS	(213,007)	(112,200)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 187 1746	SCHOOLWIDE SCHOOLS	(262,323)	(36,389)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 579 1746	SCHOOLWIDE SCHOOLS	(300,118)	(35,988)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 370 1746	SCHOOLWIDE SCHOOLS	(135,894)	(14,735)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 584 1746	SCHOOLWIDE SCHOOLS	(303,065)	(82,242)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 506 1746	SCHOOLWIDE SCHOOLS	(108,550)	(8,155)	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSE</b>					<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

DESCRIPTION									
1000	881	X	204 38 69 00	400204 262 1746	SCHOOLWIDE SCHOOLS	(371,368)	(35,975)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 259 1746	SCHOOLWIDE SCHOOLS	(172,538)	(27,418)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 578 1746	SCHOOLWIDE SCHOOLS	(311,259)	(104,687)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 546 1746	SCHOOLWIDE SCHOOLS	(79,141)	(6,521)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 581 1746	SCHOOLWIDE SCHOOLS	(382,547)	(51,155)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 582 1746	SCHOOLWIDE SCHOOLS	0	(8,427)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 415 1746	SCHOOLWIDE SCHOOLS	(290,933)	(26,000)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 568 1746	SCHOOLWIDE SCHOOLS	(357,460)	(28,798)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 592 1746	SCHOOLWIDE SCHOOLS	(327,702)	(34,847)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 492 1746	SCHOOLWIDE SCHOOLS	(208,326)	(41,785)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 634 1746	SCHOOLWIDE SCHOOLS	0	(4,375)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 635 1746	SCHOOLWIDE SCHOOLS	(28,578)	(18,644)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 621 1746	SCHOOLWIDE SCHOOLS	(242,266)	(30,544)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 573 1746	SCHOOLWIDE SCHOOLS	0	(4,375)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 102 1746	SCHOOLWIDE SCHOOLS	(202,891)	(20,183)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 508 1746	SCHOOLWIDE SCHOOLS	(7,314)	0	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 136 1746	SCHOOLWIDE SCHOOLS	(104,111)	(9,760)	0	
DESCRIPTION									
1000	881	X	204 38 69 00	400204 147 1746	SCHOOLWIDE SCHOOLS	(243,062)	(44,271)	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 156 1746	SCHOOLWIDE SCHOOLS	(215,476)	(58,539)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 176 1746	SCHOOLWIDE SCHOOLS	(348,873)	(49,418)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 544 1746	SCHOOLWIDE SCHOOLS	(353,039)	(27,284)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 225 1746	SCHOOLWIDE SCHOOLS	(288,074)	(47,091)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 310 1746	SCHOOLWIDE SCHOOLS	(8)	0	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 390 1746	SCHOOLWIDE SCHOOLS	(6)	0	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 496 1746	SCHOOLWIDE SCHOOLS	(285,208)	(99,344)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 713 1746	SCHOOLWIDE SCHOOLS	(5,911)	0	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 716 1746	SCHOOLWIDE SCHOOLS	(85,368)	(11,411)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 548 1746	SCHOOLWIDE SCHOOLS	(97,629)	(2,522)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 108 1746	SCHOOLWIDE SCHOOLS	(260,490)	(31,763)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 527 1746	SCHOOLWIDE SCHOOLS	(397,830)	(35,062)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 210 1746	SCHOOLWIDE SCHOOLS	(6)	0	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 215 1746	SCHOOLWIDE SCHOOLS	0	(5,639)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 230 1746	SCHOOLWIDE SCHOOLS	(298,171)	(67,203)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 240 1746	SCHOOLWIDE SCHOOLS	(198,193)	(25,953)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 260 1746	SCHOOLWIDE SCHOOLS	(201,239)	(13,136)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 325 1746	SCHOOLWIDE SCHOOLS	(333,962)	(20,846)	0	



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
1000	881	X	204 38 69 00 400204 420 1746	SCHOOLWIDE SCHOOLS	(213,949)	(34,705)	0		
1000	881	X	204 38 69 00 400204 145 1746	SCHOOLWIDE SCHOOLS	(240,434)	(57,144)	0		
1000	881	X	204 38 69 00 400204 178 1746	SCHOOLWIDE SCHOOLS	(219,680)	(59,928)	0		
1000	881	X	204 38 69 00 400204 195 1746	SCHOOLWIDE SCHOOLS	(203,307)	(20,141)	0		
1000	881	X	204 38 69 00 400204 212 1746	SCHOOLWIDE SCHOOLS	(269,306)	(26,555)	0		
1000	881	X	204 38 69 00 400204 232 1746	SCHOOLWIDE SCHOOLS	(222,079)	(39,885)	0		
1000	881	X	204 38 69 00 400204 266 1746	SCHOOLWIDE SCHOOLS	(199,979)	(42,307)	0		
1000	881	X	204 38 69 00 400204 275 1746	SCHOOLWIDE SCHOOLS	(278,357)	(34,869)	0		
1000	881	X	204 38 69 00 400204 315 1746	SCHOOLWIDE SCHOOLS	(324,159)	(24,548)	0		
1000	881	X	204 38 69 00 400204 340 1746	SCHOOLWIDE SCHOOLS	(211,337)	(37,366)	0		
1000	881	X	204 38 69 00 400204 465 1746	SCHOOLWIDE SCHOOLS	(235,680)	(32,765)	0		
1000	881	X	204 38 69 00 400204 595 1746	SCHOOLWIDE SCHOOLS	(346,161)	(43,042)	0		
1000	881	X	204 38 69 00 400204 SYS 1746	SCHOOLWIDE SCHOOLS	(566,338)	0	0		
1000	881	X	204 38 69 00 400204 115 1746	SCHOOLWIDE SCHOOLS	(6)	0	0		
1000	881	X	204 38 69 00 400204 146 1746	SCHOOLWIDE SCHOOLS	(233,178)	(29,907)	0		
1000	881	X	204 38 69 00 400204 525 1746	SCHOOLWIDE SCHOOLS	(287,883)	(45,700)	0		
1000	881	X	204 38 69 00 400204 529 1746	SCHOOLWIDE SCHOOLS	(378,848)	(90,312)	0		
1000	881	X	204 38 69 00 400204 218 1746	SCHOOLWIDE SCHOOLS	(314,122)	(29,907)	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>		
					<b>TOTAL EXPENSE</b>	<b>(14,942,060)</b>	<b>(1,032,682)</b>	<b>10,300,017</b>	<b>9,454,825</b>	169,146

<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 235 1746	SCHOOLWIDE SCHOOLS	(190,090)	(24,733)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 278 1746	SCHOOLWIDE SCHOOLS	(329,915)	(41,147)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 300 1746	SCHOOLWIDE SCHOOLS	(186,851)	(37,630)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 332 1746	SCHOOLWIDE SCHOOLS	(194,972)	(39,930)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 348 1746	SCHOOLWIDE SCHOOLS	(208,485)	(31,167)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 400 1746	SCHOOLWIDE SCHOOLS	(320,149)	(60,309)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 425 1746	SCHOOLWIDE SCHOOLS	(308,114)	(24,433)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 585 1746	SCHOOLWIDE SCHOOLS	(279,493)	(26,188)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 120 1746	SCHOOLWIDE SCHOOLS	(192,245)	(32,861)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 154 1746	SCHOOLWIDE SCHOOLS	(174,536)	(44,528)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 205 1746	SCHOOLWIDE SCHOOLS	(825)	0	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 220 1746	SCHOOLWIDE SCHOOLS	(174,580)	(43,755)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 320 1746	SCHOOLWIDE SCHOOLS	(221,491)	(45,430)	0	
<i>DESCRIPTION</i>									
1000	881	X	204 38 69 00	400204 576 1746	SCHOOLWIDE SCHOOLS	0	(2,629)	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>

**TEACHERS (110)**

110	1000	Teacher, Title I Elem School	204 38 05 00 400204 108 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 108 1750	100%	0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 120 1750	100%	1	51,616	19,496
110	1000	Teacher, PT Title I Math	204 38 05 00 400204 120 1750	50%	0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 133 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 138 1750	100%	1	47,236	18,804
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 138 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math Elem	204 38 05 00 400204 145 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 146 1750	100%	1	44,558	7,040
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 148 1750	100%	1	48,655	7,687
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 148 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 156 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 156 1750	100%	1	44,558	7,040
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 176 1750	100%	1	48,655	19,027
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 176 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Reading PT	204 38 05 00 400204 178 1750	100%	0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 186 1750	100%	1	67,674	22,032
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 186 1750	100%	1	53,167	19,740
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 187 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 195 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math Elem	204 38 05 00 400204 212 1750	100%	1	73,280	22,112
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 212 1750	100%	1	67,008	21,928
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 212 1750	100%	1	44,558	7,040
110	1000	Teacher, Science Title I - ES	204 38 05 00 400204 215 1750	100%	1	44,558	18,380
110	1000	Teacher, PT Title I Math	204 38 05 00 400204 215 1750	100%	0	27,356	6,169
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 218 1750	100%	1	50,116	19,258
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 218 1750	100%	1	50,116	19,258
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 220 1750	100%	1	44,885	18,431
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 225 1750	100%	1	68,323	22,135
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 225 1750	100%	1	58,822	20,634
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 225 1750	100%	1	59,250	9,361
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 230 1750	100%	1	56,630	20,288
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 232 1750	100%	1	61,880	9,777

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 235 1750	100%	0	0	0
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 235 1750	100%	0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 240 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 240 1750	49%	0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 259 1750	100%	1	56,578	20,279
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 260 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math Elem	204 38 05 00 400204 260 1750	100%	1	48,743	19,042
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 262 1750	100%	1	44,558	7,040
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 262 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 266 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 266 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 275 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 275 1750	100%	1	42,039	6,642
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 278 1750	100%	1	68,687	22,192
110	1000	Teacher, Title I Math Elem	204 38 05 00 400204 278 1750	100%	1	45,204	7,142
110	1000	Teacher, PT Title I Math	204 38 05 00 400204 278 1750	100%	0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 300 1750	100%	1	48,743	19,042
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 306 1750	100%	1	58,822	9,294
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 306 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 309 1750	100%	0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 312 1750	100%	1	42,312	18,025
110	1000	Teacher, Title I Reading	204 38 05 00 400204 312 1750	100%	1	50,116	19,258
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 315 1750	100%	1	53,166	19,740
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 315 1750	100%	1	60,079	20,832
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 320 1750	100%	1	51,616	19,496
110	1000	Coach, Academic Data	204 38 05 00 400204 325 1750	100%	1	50,116	7,918
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 325 1750	100%	1	42,039	6,642
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 325 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 325 1750	100%	1	42,039	6,642
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 332 1750	100%	1	51,616	8,156
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 340 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 342 1750	100%	1	53,302	19,762
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 342 1750	50%	1	29,165	10,278
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 342 1750	100%	1	71,842	22,691

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 345 1750	100%	1	53,302	19,762
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 348 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 348 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 348 1750	100%	1	44,558	7,040
110	1000	Teacher, Science Title I - ES	204 38 05 00 400204 362 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Math Elem	204 38 05 00 400204 398 1750	100%	1	56,630	20,288
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 400 1750	100%	1	56,630	20,288
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 400 1750	100%	1	42,342	18,030
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 400 1750	100%	0	0	0
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 400 1750	100%	0	0	0
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 400 1750	100%	0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 415 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Reading PT	204 38 05 00 400204 415 1750	100%	0	0	0
110	1000	Teacher, Title I Math Elem	204 38 05 00 400204 420 1750	100%	1	54,918	20,017
110	1000	Teacher, PT Title I Math	204 38 05 00 400204 420 1750	100%	0	0	0
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 425 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 465 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 465 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Elem School	204 38 05 00 400204 496 1750	100%	1	73,280	22,918
110	1000	Teacher, Title I Elem PT	204 38 05 00 400204 496 1750	100%	0	0	0
110	1000	Teacher, Title I - Science	204 38 05 00 400204 518 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I - Science	204 38 05 00 400204 518 1750	100%	1	43,578	6,886
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 518 1750	100%	1	36,168	17,054
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 518 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 518 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 518 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 518 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 519 1750	50%	1	34,812	11,171
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 519 1750	67%	1	44,679	7,059
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 519 1750	50%	1	23,619	9,402
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 519 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I L/A	204 38 05 00 400204 519 1750	50%	1	18,086	8,527
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 519 1750	67%	1	29,854	12,315
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 519 1750	50%	1	22,281	9,190

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 523 1750	100%	1	53,302	19,762
110	1000	Teacher, Title I - Science	204 38 05 00 400204 523 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Reading MS	204 38 05 00 400204 524 1750	100%	1	61,884	21,118
110	1000	Teacher, Title I - Science	204 38 05 00 400204 524 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 524 1750	100%	1	42,039	6,642
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 524 1750	100%	1	44,558	18,380
110	1000	Teacher,Title I-P/T Social Stu	204 38 05 00 400204 525 1750	100%	0	0	0
110	1000	Teacher, PT-Title I Science	204 38 05 00 400204 525 1750	100%	0	0	0
110	1000	Teacher, Title I P/T ELA - HS	204 38 05 00 400204 525 1750	100%	0	0	0
110	1000	Teacher, Title I P/T ELA - HS	204 38 05 00 400204 525 1750	100%	0	0	0
110	1000	Teacher,Title I-P/T Social Stu	204 38 05 00 400204 525 1750	100%	0	0	0
110	1000	Teacher, PT Title 1 Math	204 38 05 00 400204 525 1750	100%	0	0	0
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 526 1750	100%	1	42,312	18,025
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 526 1750	100%	1	47,236	18,804
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 526 1750	100%	1	44,558	7,040
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 526 1750	100%	1	48,655	19,027
110	1000	Teacher, Title I - Science	204 38 05 00 400204 527 1750	25%	0	11,300	4,620
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 527 1750	50%	1	25,056	9,629
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 527 1750	100%	1	48,655	19,027
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 527 1750	100%	1	58,291	20,550
110	1000	Teacher, Title I L/A	204 38 05 00 400204 527 1750	50%	1	21,019	8,991
110	1000	Teacher, Title I L/A	204 38 05 00 400204 527 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 527 1750	25%	0	11,138	1,760
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 529 1750	50%	1	38,073	11,267
110	1000	Teacher, Title I L/A	204 38 05 00 400204 529 1750	50%	1	38,073	11,686
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 529 1750	100%	1	61,884	21,118
110	1000	Teacher, Title I L/A	204 38 05 00 400204 529 1750	100%	1	50,116	19,258
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 529 1750	50%	1	25,809	9,748
110	1000	Teacher, Title I L/A	204 38 05 00 400204 529 1750	50%	1	28,313	4,473
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 529 1750	100%	1	47,236	18,804
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 529 1750	50%	1	23,619	9,402
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 529 1750	50%	1	22,281	3,520
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 544 1750	100%	1	36,168	17,054
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 544 1750	100%	1	42,039	17,982

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 544 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I - Science	204 38 05 00 400204 557 1750	50%	1	31,877	5,037
110	1000	Teacher, Title I - Science	204 38 05 00 400204 557 1750	50%	1	29,165	10,278
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 557 1750	50%	1	25,057	9,629
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 557 1750	50%	1	18,086	8,527
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 557 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I L/A	204 38 05 00 400204 557 1750	50%	1	21,352	9,044
110	1000	Teacher, Title I L/A	204 38 05 00 400204 557 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I - Science	204 38 05 00 400204 557 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 558 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 558 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 558 1750	100%	1	42,039	6,642
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 558 1750	100%	1	36,168	17,054
110	1000	Teacher, Title I L/A	204 38 05 00 400204 564 1750	50%	1	31,877	10,707
110	1000	Teacher, Title I L/A	204 38 05 00 400204 564 1750	100%	1	47,236	7,464
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	100%	1	48,655	19,027
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	50%	1	24,326	9,514
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 564 1750	50%	1	24,326	9,514
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 564 1750	50%	1	30,025	4,744
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 564 1750	50%	1	28,289	10,140
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 564 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 566 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 566 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I - Science	204 38 05 00 400204 566 1750	100%	1	50,226	7,936
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 567 1750	100%	1	66,685	10,536
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 567 1750	50%	1	34,162	11,067
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 567 1750	100%	1	42,705	6,748

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 567 1750	50%	1	21,019	8,991
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 567 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I ELA - HS	204 38 05 00 400204 567 1750	50%	1	29,165	10,278
110	1000	Teacher, Title I-P/T Social Stu	204 38 05 00 400204 567 1750	100%	0	0	0
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 568 1750	100%	1	51,722	19,512
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 568 1750	100%	1	50,116	19,258
110	1000	Teacher, Title I - Science	204 38 05 00 400204 568 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 568 1750	100%	1	42,039	6,642
110	1000	Teacher, Title I - Science	204 38 05 00 400204 568 1750	100%	1	42,039	6,642
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 568 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 569 1750	100%	1	45,204	7,142
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 569 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 569 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Science MS	204 38 05 00 400204 570 1750	100%	1	42,312	18,025
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 570 1750	100%	1	48,655	19,027
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 570 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 570 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Science MS	204 38 05 00 400204 570 1750	100%	1	36,168	7,523
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 573 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 573 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 573 1750	100%	1	48,743	19,042
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 574 1750	100%	1	42,311	18,025
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 574 1750	100%	1	45,204	18,482
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 574 1750	100%	1	42,312	18,025
110	1000	Teacher, Title I L/A	204 38 05 00 400204 574 1750	100%	1	45,204	18,482
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 574 1750	100%	1	44,558	7,040
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 574 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I ELA - HS	204 38 05 00 400204 574 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 576 1750	50%	1	30,942	10,559
110	1000	Teacher, Title I ELA - HS	204 38 05 00 400204 576 1750	50%	1	27,379	9,996
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 576 1750	50%	1	23,619	9,402
110	1000	Teacher, Title I ELA - HS	204 38 05 00 400204 576 1750	50%	1	21,019	8,991
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 576 1750	50%	1	29,147	10,275
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 576 1750	50%	1	28,289	10,140



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
110	1000	Teacher, Title I P/T ELA - HS	204 38 05 00 400204 576 1750	100%	0	0	0
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 578 1750	50%	1	33,344	10,939
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 578 1750	50%	1	28,289	10,140
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 578 1750	50%	1	21,923	9,134
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 578 1750	50%	1	24,327	9,514
110	1000	Teacher, Title I - Science	204 38 05 00 400204 578 1750	50%	1	33,344	10,939
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 578 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 579 1750	100%	1	69,626	22,341
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 579 1750	100%	1	48,655	7,687
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 579 1750	100%	1	66,685	21,876
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 580 1750	50%	1	28,851	10,229
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 580 1750	25%	0	15,471	5,279
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	25%	0	15,471	2,444
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	25%	0	9,042	4,264
110	1000	Teacher, Title I Science HS	204 38 05 00 400204 580 1750	50%	1	25,056	9,629
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	100%	1	48,655	19,027
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 580 1750	100%	1	36,168	17,054
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 580 1750	25%	0	9,042	4,264
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 581 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I - Social Stud	204 38 05 00 400204 581 1750	100%	1	36,168	17,054
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 581 1750	100%	1	48,655	19,027
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 581 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 581 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I - Science	204 38 05 00 400204 581 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 584 1750	100%	1	44,558	7,040
110	1000	Teacher, Title I - Science	204 38 05 00 400204 584 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I L/A	204 38 05 00 400204 585 1750	100%	1	53,302	19,762
110	1000	Teacher, Title I L/A	204 38 05 00 400204 585 1750	100%	1	47,236	18,804
110	1000	Teacher, Title I ELA - HS	204 38 05 00 400204 585 1750	100%	1	47,236	18,804
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 585 1750	100%	1	44,558	7,040
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 592 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 592 1750	100%	1	42,039	17,982
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 592 1750	100%	1	36,168	17,054
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 592 1750	100%	1	42,039	17,982

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
110	1000	Teacher, Title I Math MS	204 38 05 00 400204 592 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I L/A - MS	204 38 05 00 400204 592 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 593 1750	50%	1	25,056	3,959
110	1000	Teacher, Title I ELA - HS	204 38 05 00 400204 593 1750	100%	1	54,918	20,017
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 593 1750	50%	1	22,281	9,190
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 593 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 595 1750	100%	1	51,722	19,512
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 595 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I ELA - HS	204 38 05 00 400204 595 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 595 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 595 1750	100%	1	36,168	17,054
110	1000	Teacher, Title I L/A	204 38 05 00 400204 595 1750	100%	1	44,558	18,380
110	1000	Teacher, Title I Math HS	204 38 05 00 400204 621 1750	100%	1	45,204	18,482
<b>SUBSTITUTES (114)</b>							
<b>114</b>	2210	Coach, Academic Data	204 46 19 10 400204 108 1750	100%	1	56,630	20,288
114	2210	Coach, Academic Data	204 46 19 10 400204 108 1750	100%	1	50,305	19,288
114	2210	Coach, Academic Data	204 46 19 10 400204 120 1750	100%	1	44,558	7,040
114	2210	Coach, Academic Data	204 46 19 10 400204 138 1750	100%	1	51,722	19,512
114	2210	Coach, Academic Data	204 46 19 10 400204 145 1750	100%	1	48,655	19,027
114	2210	Coach, Academic Data	204 46 19 10 400204 146 1750	100%	1	79,801	12,609
114	2210	Coach, Academic Data	204 46 19 10 400204 147 1750	100%	1	58,330	9,216
114	2210	Coach, Academic Data	204 46 19 10 400204 148 1750	100%	1	54,918	20,017
114	2210	Coach, Academic Data	204 46 19 10 400204 156 1750	100%	1	53,166	19,740
114	2210	Secretary /Data Clerk TitleI	204 46 19 10 400204 176 1750	100%	1	28,850	11,713
114	2210	Coach, Academic Data	204 46 19 10 400204 176 1750	100%	1	42,311	18,025
114	2210	Coach, Academic Data	204 46 19 10 400204 178 1750	100%	1	69,733	22,358
114	2210	Coach, Academic Data	204 46 19 10 400204 186 1750	100%	1	61,884	21,118
114	2210	Coach, Academic Data	204 46 19 10 400204 186 1750	100%	1	56,630	20,288
114	2210	Coach, Academic Data	204 46 19 10 400204 187 1750	100%	1	63,753	10,073
114	2210	Coach, Academic Data	204 46 19 10 400204 187 1750	100%	1	58,329	20,556
114	2210	Coach, Academic Data	204 46 19 10 400204 195 1750	100%	1	50,116	19,258
114	2210	Coach, Academic Data	204 46 19 10 400204 218 1750	100%	1	44,558	18,380
114	2210	Coach, Academic Data	204 46 19 10 400204 225 1750	100%	1	42,039	17,982
114	2210	Coach, Academic Data	204 46 19 10 400204 230 1750	100%	1	54,979	20,027

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
114	2210	Coach, Academic Data	204 46 19 10 400204 232 1750	100%	1	68,323	22,135
114	2210	Coach, Academic Data	204 46 19 10 400204 240 1750	100%	1	42,039	17,982
114	2210	Coach, Academic Data	204 46 19 10 400204 257 1750	100%	1	60,054	20,828
114	2210	Coach, Academic Data	204 46 19 10 400204 257 1750	100%	1	61,884	21,118
114	2210	Coach, Academic Data	204 46 19 10 400204 260 1750	100%	1	44,558	18,380
114	2210	Coach, Academic Data	204 46 19 10 400204 261 1750	100%	1	58,291	20,550
114	2210	Coach, Academic Data	204 46 19 10 400204 262 1750	100%	1	74,712	23,145
114	2210	Coach, Academic Data	204 46 19 10 400204 262 1750	100%	1	69,733	22,358
114	2210	Coach, Academic Data	204 46 19 10 400204 275 1750	100%	1	50,116	19,258
114	2210	Coach, Academic Data	204 46 19 10 400204 275 1750	100%	1	58,291	20,550
114	2210	Coach, Academic Data	204 46 19 10 400204 278 1750	100%	1	67,674	22,032
114	2210	Coach, Academic Data	204 46 19 10 400204 300 1750	100%	1	80,924	12,786
114	2210	Secretary /Data Clerk TitleI	204 46 19 10 400204 300 1750	100%	1	29,879	4,721
114	2210	Coach, Academic Data	204 46 19 10 400204 306 1750	100%	1	69,626	22,341
114	2210	Coach, Academic Data	204 46 19 10 400204 309 1750	100%	1	69,733	11,018
114	2210	Coach, Academic Data	204 46 19 10 400204 309 1750	100%	1	60,052	20,828
114	2210	Coach, Academic Data	204 46 19 10 400204 315 1750	100%	1	61,880	21,117
114	2210	Coach, Academic Data	204 46 19 10 400204 315 1750	100%	1	53,302	19,762
114	2210	Coach, Academic Data	204 46 19 10 400204 320 1750	100%	1	58,329	9,216
114	2210	Coach, Academic Data	204 46 19 10 400204 332 1750	100%	1	50,116	19,258
114	2210	Coach, Academic Data	204 46 19 10 400204 344 1750	100%	1	54,762	19,992
114	2210	Coach, Academic Data	204 46 19 10 400204 344 1750	100%	1	64,743	21,570
114	2210	Coach, Academic Data	204 46 19 10 400204 362 1750	100%	1	53,167	19,740
114	2210	Coach, Academic Data	204 46 19 10 400204 370 1750	100%	1	62,857	21,272
114	2210	Coach, Academic Data	204 46 19 10 400204 415 1750	100%	1	44,558	18,380
114	2210	Coach, Academic Data	204 46 19 10 400204 425 1750	100%	1	74,712	11,805
114	2210	Coach, Academic Data	204 46 19 10 400204 425 1750	100%	1	50,116	19,258
114	2210	Coach, Academic Data	204 46 19 10 400204 492 1750	100%	1	73,280	22,918
114	2210	Coach, Academic Data	204 46 19 10 400204 496 1750	100%	1	79,801	23,949
114	2210	Coach, Academic Data	204 46 19 10 400204 523 1750	100%	1	63,753	10,073
114	2210	Coach, Academic Data	204 46 19 10 400204 523 1750	100%	1	50,116	19,258
114	2210	Coach, Academic Data	204 46 19 10 400204 524 1750	100%	1	70,748	22,518
114	2210	Coach, Academic Data	204 46 19 10 400204 525 1750	100%	1	63,707	21,405
114	2210	Coach, Academic Data	204 46 19 10 400204 526 1750	100%	1	67,674	22,032

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
114	2210	Coach, Academic Data	204 46 19 10 400204 527 1750	100%	1	53,139	19,736
114	2210	Coach, Academic Data	204 46 19 10 400204 527 1750	100%	1	44,558	18,380
114	2210	Coach, Academic Data	204 46 19 10 400204 529 1750	100%	1	54,979	20,027
114	2210	Coach, Academic Data	204 46 19 10 400204 557 1750	100%	1	68,323	22,135
114	2210	Coach, Academic Data	204 46 19 10 400204 558 1750	100%	1	66,685	21,876
114	2210	Coach, Academic Data	204 46 19 10 400204 564 1750	100%	1	57,701	20,457
114	2210	Coach, Academic Data	204 46 19 10 400204 564 1750	100%	1	50,116	7,918
114	2210	Coach, Academic Data	204 46 19 10 400204 566 1750	100%	1	66,654	21,871
114	2210	Coach, Academic Data	204 46 19 10 400204 566 1750	100%	1	50,116	19,258
114	2210	Coach, Academic Data	204 46 19 10 400204 567 1750	100%	1	58,291	9,210
114	2210	Secretary /Data Clerk Titlel	204 46 19 10 400204 567 1750	100%	1	40,250	13,514
114	2210	Coach, Academic Data	204 46 19 10 400204 569 1750	100%	1	68,323	22,135
114	2210	Coach, Academic Data	204 46 19 10 400204 569 1750	100%	1	47,236	7,464
114	2210	Secretary /Data Clerk Titlel	204 46 19 10 400204 570 1750	100%	1	25,257	3,990
114	2210	Coach, Academic Data	204 46 19 10 400204 574 1750	100%	1	70,748	22,518
114	2210	Coach, Academic Data	204 46 19 10 400204 574 1750	100%	1	50,116	19,258
114	2210	Coach, Academic Data	204 46 19 10 400204 574 1750	100%	1	56,630	20,288
114	2210	Coach, Academic Data	204 46 19 10 400204 576 1750	100%	1	68,687	22,192
114	2210	Coach, Academic Data	204 46 19 10 400204 578 1750	100%	1	67,008	10,588
114	2210	Coach, Academic Data	204 46 19 10 400204 579 1750	100%	1	69,626	21,575
114	2210	Coach, Academic Data	204 46 19 10 400204 580 1750	100%	1	58,330	20,556
114	2210	Coach, Academic Data	204 46 19 10 400204 581 1750	100%	1	68,654	22,187
114	2210	Coach, Academic Data	204 46 19 10 400204 582 1750	100%	1	67,674	22,032
114	2210	Coach, Academic Data	204 46 19 10 400204 582 1750	100%	1	58,291	20,550
114	2210	Coach, Academic Data	204 46 19 10 400204 584 1750	100%	1	60,054	9,488
114	2210	Coach, Academic Data	204 46 19 10 400204 584 1750	100%	1	51,617	19,496
114	2210	Secretary /Data Clerk Titlel	204 46 19 10 400204 584 1750	100%	1	29,365	4,639
114	2210	Coach, Academic Data	204 46 19 10 400204 592 1750	100%	1	56,630	20,288
114	2210	Secretary /Data Clerk Titlel	204 46 19 10 400204 595 1750	100%	1	25,772	11,226
114	2210	Coach, Academic Data - English	204 46 19 10 400204 595 1750	100%	1	48,655	19,027
114	2210	Coach, Academic Data	204 46 19 10 400204 621 1750	100%	1	79,798	12,608
<b>AIDES AND PARAPROFESSIONALS (140)</b>							
140	1000	Para, Title I Elem	204 38 07 00 400204 102 1750	100%	1	22,730	3,591
140	1000	Para, Title I Elem	204 38 07 00 400204 120 1750	100%	1	23,723	10,903

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
140	1000	Para, Title I Elem	204 38 07 00 400204 138 1750	100%	1	27,697	11,530
140	1000	Para, Title I Elem	204 38 07 00 400204 154 1750	100%	1	20,246	3,199
140	1000	Para, Title I	204 38 07 00 400204 186 1750	100%	1	20,246	10,353
140	1000	Para, Title I	204 38 07 00 400204 186 1750	100%	1	20,246	3,199
140	1000	Para, Title I	204 38 07 00 400204 215 1750	100%	1	20,246	3,199
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1	20,246	3,199
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1	20,246	3,199
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1	20,246	4,211
140	1000	Para, Title I Elem	204 38 07 00 400204 230 1750	100%	1	20,246	3,199
140	1000	Para, Title I	204 38 07 00 400204 240 1750	100%	1	21,736	3,434
140	1000	Para, Title I Elem	204 38 07 00 400204 261 1750	100%	1	29,685	11,845
140	1000	Para, Title I Elem	204 38 07 00 400204 261 1750	100%	1	26,704	4,220
140	1000	Para, Title I Elem	204 38 07 00 400204 261 1750	100%	1	22,232	10,667
140	1000	Para, Title I Elem	204 38 07 00 400204 261 1750	100%	1	21,736	10,588
140	1000	Para, Title I Elem	204 38 07 00 400204 266 1750	100%	1	21,239	10,510
140	1000	Para, Title I Elem	204 38 07 00 400204 278 1750	100%	1	29,685	11,845
140	1000	Para, Title I Elem	204 38 07 00 400204 306 1750	100%	1	20,246	3,199
140	1000	Para, Title I	204 38 07 00 400204 309 1750	100%	1	28,689	4,533
140	1000	Para, Title I	204 38 07 00 400204 309 1750	100%	1	20,743	10,432
140	1000	Para, Title I Elem	204 38 07 00 400204 312 1750	100%	1	20,246	10,353
140	1000	Para, Title I PT	204 38 07 00 400204 370 1750	100%	0	0	0
140	1000	Para, Title I	204 38 07 00 400204 420 1750	100%	1	26,206	11,294
140	1000	Para, Title I	204 38 07 00 400204 420 1750	100%	1	23,723	10,903
140	1000	Para, Title I HS	204 38 07 00 400204 567 1750	100%	1	20,246	4,211
140	1000	Para, Title I MS	204 38 07 00 400204 573 1750	100%	1	26,704	4,220
140	1000	Para, Title I MS	204 38 07 00 400204 584 1750	100%	1	20,246	3,199
140	1000	Para, Title I HS	204 38 07 00 400204 585 1750	100%	1	20,246	10,353
140	1000	Para, Title I HS	204 38 07 00 400204 585 1750	100%	1	20,246	3,199
140	1000	Para, Title I HS	204 38 07 00 400204 593 1750	100%	1	20,246	4,211
140	1000	Para, Title I HS	204 38 07 00 400204 593 1750	100%	1	20,246	3,199
140	2900	Liaison, Community Outreach ES	204 65 07 00 400204 102 1750	100%	1	20,246	4,211
140	2900	Coach, Academic Data	204 65 07 00 400204 102 1750	100%	1	44,558	18,380
140	2900	Liaison, Community Outreach ES	204 65 07 00 400204 108 1750	100%	1	22,730	3,591
140	2900	Liaison, Community Outreach ES	204 65 07 00 400204 178 1750	100%	1	20,246	4,211

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (400204)all - SCHOOLWIDE PROGRAMS  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,620,147</b>	<b>5,224,294</b>
140	2900	Liaison, Community Outreach ES	204 65 07 00 400204 218 1750	100%	1	20,246	3,199
140	2900	Liaison, Community Outreach ES	204 65 07 00 400204 345 1750	100%	1	22,730	3,591
140	2900	Liaison, Community Outreach ES	204 65 07 00 400204 398 1750	100%	1	22,232	10,667
140	2900	Liaison, Community Outreach ES	204 65 07 00 400204 415 1750	100%	1	22,730	3,591
140	2900	Liaison, Community Outreach MS	204 65 07 00 400204 518 1750	100%	1	20,246	3,199
140	2900	Liaison, Community Outreach MS	204 65 07 00 400204 526 1750	100%	1	20,743	10,432
140	2900	Liaison, Community Outreach MS	204 65 07 00 400204 582 1750	100%	1	26,206	11,294
140	2900	Liaison, Community Outreach HS	204 65 07 00 400204 593 1750	100%	1	20,246	4,211
140	2900	Liaison, Community Outreach HS	204 65 07 00 400204 621 1750	100%	1	24,222	3,827
140	2900	Liaison, Community Outreach PT	204 65 07 00 400204 716 1750	100%	0	0	0
<b>CLERICAL PERSONNEL (142)</b>							
142	2900	Secretary /Data Clerk T1-P/T	204 65 03 00 400204 527 1750	100%	0	0	0
<b>OTHER MANAGEMENT PERSONNEL (190)</b>							
<b>190</b>	2100	Spec. II, Stud Supp (non-cert)	204 42 04 00 400204 529 1750	100%	1	44,558	9,268
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 145 1750	100%	1	25,257	5,253
<b>190</b>	2210	Secretary /Data Clerk Title	204 46 03 00 400204 257 1750	100%	1	27,824	11,550
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 261 1750	100%	1	32,956	12,361
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 312 1750	100%	1	27,824	11,550
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 345 1750	100%	1	25,257	11,144
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 492 1750	100%	1	25,257	11,144
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 524 1750	100%	1	25,257	3,990
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 525 1750	100%	1	25,257	11,144
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 529 1750	100%	1	26,285	11,307
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 558 1750	100%	1	25,257	3,990
190	2210	Secretary /Data Clerk T-1 PT	204 46 03 00 400204 573 1750	100%	0	0	0
190	2210	Secretary /Data Clerk Title	204 46 03 00 400204 585 1750	100%	1	26,285	4,153

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA

**DIVISION** School Leadership And Operational Support

5/27/2014 2:30 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>1,392,769</b>	<b>1,537,415</b>	<b>1,102,528</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>1,375,442</b>	<b>1,547,330</b>	<b>1,443,740</b>	<b>0</b>

R	4521	OTHER FEDERAL GRANTS THROUGH THE GA DEPARTMENT OF EDUCAT	1,392,769	1,537,415	1,102,528	0
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<b>TOTAL REVENUE</b>			<b>1,392,769</b>	<b>1,537,415</b>	<b>1,102,528</b>	<b>0</b>
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X	113	SUBSTITUTES	0	160	0	0
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	57,370	115,150	51,450	0
X	117	EXTENDED YEAR SUPPLEMENTS	71,888	56,550	126,000	0
X	177	FAMILY SERVICES/PARENT COORDINATOR	21,715	26,400	105,381	0
X	180	BUS DRIVERS	343	0	9,995	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	359,474	346,920	596,979	0
X	199	OTHER SALARIES AND COMPENSATION	9,500	29,400	48,000	0
X	210	STATE HEALTH INSURANCE	57,706	60,028	91,921	0
X	230	TEACHERS RETIREMENT SYSTEM	37,189	42,954	67,729	0
X	290	OTHER EMPLOYEE BENEFITS	14,553	11,598	24,296	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	624,967	395,956	202,000	0
X	580	TRAVEL - EMPLOYEES	3,397	7,944	20,600	0
X	610	SUPPLIES	31,903	39,496	399	0
X	611	SUPPLIES - TECHNOLOGY RELATED	0	9,660	0	0
X	612	COMPUTER SOFTWARE	11,445	105,356	60,169	0
X	615	EXPENDABLE EQUIPMENT	6,900	163,262	12,016	0
X	616	EXPENDABLE COMPUTER EQUIPMENT	56,427	123,997	0	0
X	620	ENERGY	0	0	10,005	0
X	642	BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS	766	10,900	2,600	0
X	810	DUES AND FEES	9,900	1,600	14,200	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA

**DIVISION** School Leadership And Operational Support

5/27/2014 2:30 PM

**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	1,392,769	1,537,415	1,102,528	0
		<i>TOTAL EXPENSE</i>	1,375,442	1,547,330	1,443,740	0
		<b>TOTAL EXPENSE</b>	<b>1,375,442</b>	<b>1,547,330</b>	<b>1,443,740</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>1,392,769</b>	<b>1,537,415</b>	<b>1,102,528</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>884,804</b>	<b>1,059,431</b>	<b>509,434</b>	<b>0</b>

**OTHER FEDERAL GRANTS THROUGH THE GA DEPARTMENT OF EDUCATION - ARRA (4521)**

4521	4521	R	204 22 95 00	530204 SYS 4215	OTHER FEDERAL GRANTS	1,392,769	1,537,415	0	
<i>DESCRIPTION</i>									
4521	4521	R	204 22 95 00	530204 SYS 4217	OTHER FEDERAL GRANTS	0	0	1,102,528	
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	204 38 16 00	530204 525 4215	SALARY-SUBSTITUTE INSTRUCTIONA	0	160	0	
<i>DESCRIPTION</i>									
2210	113	X	204 46 16 00	530204 525 4215	SALARY-SUBSTITUTE INSTRUCTIONA	0	0	0	
<i>DESCRIPTION</i>									

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	204 46 12 00	530204 595 4215	STIPENDS	10,220	14,500	0	
<i>DESCRIPTION</i>									
2210	116	X	204 46 12 00	530204 525 4215	STIPENDS	47,150	100,650	0	
<i>DESCRIPTION</i>									
2210	116	X	204 46 12 00	530204 585 4217	STIPENDS	0	0	51,450	
<i>DESCRIPTION</i>									

**EXTENDED YEAR SUPPLEMENTS (117)**

1000	117	X	204 38 17 00	530204 595 4215	OTHER PAY-EXTRA ACTIVITY	49,188	0	0	
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 00	530204 525 4215	OTHER PAY-EXTRA ACTIVITY	22,700	56,550	0	
<i>DESCRIPTION</i>									
1000	117	X	204 38 17 00	530204 585 4217	OTHER PAY-EXTRA ACTIVITY	0	0	126,000	
<i>DESCRIPTION</i>									

**BUS DRIVERS (180)**

2700	180	X	204 56 17 00	530204 525 4215	OTHER PAY-EXTRA ACTIVITY	343	0	0	
<i>DESCRIPTION</i>									
2700	180	X	204 56 17 00	530204 585 4217	OTHER PAY-EXTRA ACTIVITY	0	0	9,995	
<i>DESCRIPTION</i>									

**OTHER SALARIES AND COMPENSATION (199)**

2210	199	X	204 46 17 00	530204 595 4215	STIPENDS	0	13,000	0	
<i>DESCRIPTION</i>									
2210	199	X	204 46 17 00	530204 525 4215	STIPENDS	9,500	10,000	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>1,392,769</b>	<b>1,537,415</b>	<b>1,102,528</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>884,804</b>	<b>1,059,431</b>	<b>509,434</b>	<b>0</b>

DESCRIPTION

2900	199	X	204 65 12 00	530204 525 4215	STIPENDS	0	6,400	0	
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DESCRIPTION

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	204 46 95 00	530204 595 4215	OTHER COST-PROFESSIONAL/TECHNI	0	190,000	0	
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DESCRIPTION

2210	300	X	204 46 95 00	530204 525 4215	OTHER COST-PROFESSIONAL/TECHNI	0	204,062	0	
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DESCRIPTION

2210	300	X	204 46 95 00	530204 585 4217	OTHER COST-PROFESSIONAL/TECHNI	0	0	202,000	
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DESCRIPTION

2210	300	X	204 46 95 03	530204 SYS 4215	PURCHASED SERVICES-CONSULTANT	620,000	0	0	
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DESCRIPTION

2210	300	X	204 46 95 10	530204 SYS 4215	PURCHASED SERVICES-OTHER FEES	4,967	0	0	
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DESCRIPTION

2300	300	X	204 48 95 00	530204 525 4215	AUDIT COST	0	1,894	0	
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DESCRIPTION

2900	300	X	204 65 95 00	530204 525 4215	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
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DESCRIPTION

**TRAVEL - EMPLOYEES (580)**

2210	580	X	204 46 33 00	530204 595 4215	TRAVEL-PROFESSIONAL	1,389	3,602	0	
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DESCRIPTION

2210	580	X	204 46 33 00	530204 525 4215	TRAVEL-PROFESSIONAL	2,008	4,343	0	
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DESCRIPTION

2210	580	X	204 46 33 00	530204 585 4217	TRAVEL-PROFESSIONAL	0	0	20,600	
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DESCRIPTION

**SUPPLIES (610)**

1000	610	X	204 38 53 00	530204 595 4215	SUPPLIES	9,520	7,679	0	
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DESCRIPTION

1000	610	X	204 38 53 00	530204 525 4215	SUPPLIES	19,500	25,725	0	
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DESCRIPTION

2900	610	X	204 65 53 00	530204 595 4215	SUPPLIES	306	0	0	
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DESCRIPTION

2900	610	X	204 65 53 00	530204 525 4215	SUPPLIES	2,578	6,092	0	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>1,392,769</b>	<b>1,537,415</b>	<b>1,102,528</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>884,804</b>	<b>1,059,431</b>	<b>509,434</b>	<b>0</b>

DESCRIPTION

2900 610 X 204 65 53 00 530204 585 4217 SUPPLIES 0 0 399

DESCRIPTION

**SUPPLIES - TECHNOLOGY RELATED (611)**

1000 611 X 204 38 53 10 530204 595 4215 TECHNOLOGY SUPPLIES 0 2,360 0

DESCRIPTION

1000 611 X 204 38 53 10 530204 525 4215 TECHNOLOGY SUPPLIES 0 7,300 0

DESCRIPTION

**COMPUTER SOFTWARE (612)**

1000 612 X 204 38 53 05 530204 595 4215 COMPUTER SOFTWARE 0 39,991 0

DESCRIPTION

1000 612 X 204 38 53 05 530204 525 4215 COMPUTER SOFTWARE 11,445 65,365 0

DESCRIPTION

1000 612 X 204 38 53 05 530204 585 4217 COMPUTER SOFTWARE 0 0 60,169

DESCRIPTION

**EXPENDABLE EQUIPMENT (615)**

1000 615 X 204 61 92 00 530204 595 4215 EXPENDABLE EQUIPMENT 6,900 65,086 0

DESCRIPTION

1000 615 X 204 61 92 00 530204 525 4215 EXPENDABLE EQUIPMENT 0 98,176 0

DESCRIPTION

1000 615 X 204 61 92 05 530204 585 4217 EXPENDABLE EQUIPMENT 0 0 12,016

DESCRIPTION

**EXPENDABLE COMPUTER EQUIPMENT (616)**

1000 616 X 204 61 92 05 530204 525 4215 COMPUTER HARDWARE 49,265 0 0

DESCRIPTION

2210 616 X 204 61 92 05 530204 595 4215 COMPUTER HARDWARE 7,162 123,997 0

DESCRIPTION

**ENERGY (620)**

2700 620 X 204 56 95 00 530204 525 4215 OTHER COST-FUEL 0 0 0

DESCRIPTION

2700 620 X 204 56 95 00 530204 585 4217 OTHER COST-FUEL 0 0 10,005

DESCRIPTION

**BOOKS (OTHER THAN TEXTBOOKS) AND PERIODICALS (642)**

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE						ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
								<b>TOTAL REVENUE</b>	<b>1,392,769</b>	<b>1,537,415</b>	<b>1,102,528</b>	<b>0</b>	
								<b>TOTAL EXPENSE</b>	<b>884,804</b>	<b>1,059,431</b>	<b>509,434</b>	<b>0</b>	
1000	642	X	204	38	62	00	530204 595 4215	BOOKS (OTHER THAN TEXTBOOKS)	0	10,027	0		
<i>DESCRIPTION</i>													
1000	642	X	204	38	62	00	530204 525 4215	BOOKS (OTHER THAN TEXTBOOKS)	766	873	0		
<i>DESCRIPTION</i>													
1000	642	X	204	38	62	00	530204 585 4217	BOOKS (OTHER THAN TEXTBOOKS)	0	0	2,600		
<i>DESCRIPTION</i>													
<b>DUES AND FEES (810)</b>													
1000	810	X	204	38	36	00	530204 525 4215	DUES AND FEES	3,000	0	0		
<i>DESCRIPTION</i>													
2210	810	X	204	46	36	00	530204 595 4215	DUES AND FEES	3,450	800	0		
<i>DESCRIPTION</i>													
2210	810	X	204	46	36	00	530204 525 4215	DUES AND FEES	3,450	800	0		
<i>DESCRIPTION</i>													
2210	810	X	204	46	36	00	530204 585 4217	DUES AND FEES	0	0	14,200		
<i>DESCRIPTION</i>													

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (556201)all - CARY REYNOLDS YMCA JUA

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Afterschool programs serve kindergartners through middle students with a variety of instructional programs and activities to support interests, academic skills and social skills.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	250	1,750	0	13,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1995	OTHER LOCAL REVENUES	250	1,750	0	13,000
<b>TOTAL EXPENSE</b>			<b>250</b>	<b>1,750</b>	<b>0</b>	<b>13,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (556201)all - CARY REYNOLDS YMCA JUA  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					250	1,750	0	13,000
<i>TOTAL EXPENSE</i>					0	0	0	0

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	556201 SYS 0000 OTHER LOCAL SOURCES	250	1,750	0	13,000
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*DESCRIPTION* Annual fees to support elementary school after school activities.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (556201)all - CARY REYNOLDS YMCA JUA  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (557201)all - SEQUOYAH MS YMCA JUA

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Afterschool programs serve kindergartners through middle students with a variety of instructional programs and activities to support interests, academic skills and social skills.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	500	3,500	0	26,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1995	OTHER LOCAL REVENUES	500	3,500	0	26,000
<b>TOTAL EXPENSE</b>			<b>500</b>	<b>3,500</b>	<b>0</b>	<b>26,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (557201)all - SEQUOYAH MS YMCA JUA  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					500	3,500	0	26,000
<i>TOTAL EXPENSE</i>					0	0	0	0

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	557201 SYS 0000 OTHER LOCAL SOURCES	500	3,500	0	26,000
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*DESCRIPTION* Annual fees to support middle school after school activities.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (557201)all - SEQUOYAH MS YMCA JUA  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (581201)all - OAKCLIFF YMCA JUA

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Afterschool programs serve kindergartners through middle students with a variety of instructional programs and activities to support interests, academic skills and social skills.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	500	3,500	0	26,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1995	OTHER LOCAL REVENUES	500	3,500	0	26,000
<b>TOTAL EXPENSE</b>			<b>500</b>	<b>3,500</b>	<b>0</b>	<b>26,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (581201)all - OAKCLIFF YMCA JUA  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					500	3,500	0	26,000
<i>TOTAL EXPENSE</i>					0	0	0	0

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00 581201 SYS 0000	OTHER LOCAL SOURCES	500	3,500	0	26,000
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*DESCRIPTION* Annual fees to support elementary school after school activities.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (581201)all - OAKCLIFF YMCA JUA  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (702201)all - COMMUNITY RESPONSIBILITY TRAINING PROGRAM

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Community Responsibility Training Program supports workshops, conferences, information meetings and initiatives for parents and all other stakeholders.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>65,138</b>	<b>4,625</b>	<b>0</b>	<b>0</b>
X	190	OTHER MANAGEMENT PERSONNEL	1,105	33	0	0
X	191	OTHER ADMINISTRATIVE PERSONNEL	53,186	4,473	0	0
X	210	STATE HEALTH INSURANCE	3,881	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	5,468	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,497	119	0	0
<b>TOTAL EXPENSE</b>			<b>65,138</b>	<b>4,625</b>	<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (702201)all - COMMUNITY RESPONSIBILITY TRAINING PROGRAM

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					1,105	33	0	0

**OTHER MANAGEMENT PERSONNEL (190)**

2210	190	X	201 38 17 00	702201 773 0000 OTHER PAY-EXTRA ACTIVITY	1,105	33	0	0
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*DESCRIPTION* Support services provided by staff members beyond contract time or contracted services.



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (702201)all - COMMUNITY RESPONSIBILITY TRAINING PROGRAM

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (706201)all - COKE PROJECT

**DIVISION** School Leadership And Operational Support

5/27/2014 2:32 PM

**BUDGET DESCRIPTION**

Funds will be used to pay the estimated %15 increase cost as assessed by the Georgia High School Association Officials (game officials) and to purchase awards for competitions.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	4,808	13,837	22,750	22,750
R	1995	OTHER LOCAL REVENUES	0	0	0	0
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	(1,762)	13,837	22,750	22,750
X	610	SUPPLIES	6,570	0	0	0
<b>TOTAL EXPENSE</b>			<b>4,808</b>	<b>13,837</b>	<b>22,750</b>	<b>22,750</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (706201)all - COKE PROJECT  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					4,808	13,837	22,750	22,750

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	706201 SYS 0000	OTHER LOCAL SOURCES	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2800	300	X	201 48 98 00	706201 SYS 0000	OTHER COST-PRINTING/BINDING	0	0	0	
<i>DESCRIPTION</i>									
2800	300	X	201 64 95 00	706201 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	13,837	22,750	22,750
<i>DESCRIPTION</i>									
2800	300	X	201 48 98 10	706201 SYS 0000	PURCHASED SERVICES-OTHER FEES	782	0	0	
<i>DESCRIPTION</i>									
2800	300	X	201 64 95 10	706201 SYS 0000	PURCHASED SERVICES-OTHER FEES	(2,544)	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2800	610	X	201 64 53 00	706201 SYS 0000	SUPPLIES	6,570	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (706201)all - COKE PROJECT  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (743201)all - BOH-TOBACCO PREVENTION

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	52,591	8,458	6,410	6,410
		<i>TOTAL EXPENSE</i>	60,993	(1,284)	6,410	6,410
R	1995	OTHER LOCAL REVENUES	52,591	8,458	6,410	6,410
<b>TOTAL REVENUE</b>			<b>52,591</b>	<b>8,458</b>	<b>6,410</b>	<b>6,410</b>
X	199	OTHER SALARIES AND COMPENSATION	47,145	10,169	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,902	567	0	0
X	610	SUPPLIES	10,946	(12,019)	6,410	6,410
<b>TOTAL EXPENSE</b>			<b>60,993</b>	<b>(1,284)</b>	<b>6,410</b>	<b>6,410</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (743201)all - BOH-TOBACCO PREVENTION  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>52,591</b>	<b>8,458</b>	<b>6,410</b>	<b>6,410</b>
<b>TOTAL EXPENSE</b>					<b>29,184</b>	<b>(8,413)</b>	<b>6,410</b>	<b>6,410</b>

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	743201 SYS 0000	OTHER LOCAL SOURCES	8,480	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	201 22 95 00	743201 SYS 0000	OTHER LOCAL SOURCES	44,111	8,458	6,410	6,410
<i>DESCRIPTION</i>									

**OTHER SALARIES AND COMPENSATION (199)**

2100	199	X	201 42 17 00	743201 773 0000	OTHER PAY-EXTRA ACTIVITY	18,238	3,606	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

2100	610	X	201 42 60 00	743201 773 0000	SUPPLIES	10,946	4,057	6,410	6,410
<i>DESCRIPTION</i> Funds will be used to support Tobacco Prevention efforts in schools.									
2100	610	X	201 42 60 00	743201 756 0000	SUPPLIES	0	(16,076)	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (743201)all - BOH-TOBACCO PREVENTION  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (501201)all - MIDVALE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>119,673</b>	<b>92,402</b>	<b>75,600</b>	<b>77,760</b>
		<i>TOTAL EXPENSE</i>	<b>109,361</b>	<b>145,701</b>	<b>138,593</b>	<b>69,983</b>
R	1995	OTHER LOCAL REVENUES	119,673	92,402	75,600	77,760
		<b>TOTAL REVENUE</b>	<b>119,673</b>	<b>92,402</b>	<b>75,600</b>	<b>77,760</b>
X	110	TEACHERS	71,248	77,617	34,020	34,992
X	113	SUBSTITUTES	1,080	2,120	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,831	3,080	902	927
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,915	12,394	18,118	18,000
X	610	SUPPLIES	15,320	15,656	75,553	6,064
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	25,593	10,000	10,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,967	9,240	0	0
		<b>TOTAL EXPENSE</b>	<b>109,361</b>	<b>145,701</b>	<b>138,593</b>	<b>69,983</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (501201)all - MIDVALE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>119,673</b>	<b>92,402</b>	<b>75,600</b>	<b>77,760</b>	
					<b>TOTAL EXPENSE</b>	<b>106,531</b>	<b>142,621</b>	<b>137,691</b>	<b>69,983</b>	927

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	501201 SYS 0000 OTHER LOCAL SOURCES	107,706	83,162	68,040	69,984	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	501201 SYS 0000 OTHER LOCAL SOURCES - 10%	11,967	9,240	7,560	7,776	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	501201 270 0000 OTHER PAY-EXTRA ACTIVITY	71,248	77,617	34,020	34,992	927
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	501201 270 0000 SALARY-SUBSTITUTE INSTRUCTIONA	1,080	2,120	0		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	501201 270 0000 OTHER COST-PROFESSIONAL/TECHNI	0	12,394	18,118	18,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	501201 SYS 0000 PURCHASED SERVICES-OTHER FEES	965	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80	501201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	5,950	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	501201 270 0000 SUPPLIES	15,320	15,656	5,000	6,064	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	501201 270 0000 SUPPLIES	0	0	70,553		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	501201 270 0000 EQUIPMENT	0	25,593	10,000	10,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	501201 SYS 0000 INTRAFUND TRF OUT	11,967	9,240	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (501201)all - MIDVALE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>625,726</b>	<b>594,399</b>	<b>281,717</b>	<b>281,717</b>
		<b>TOTAL EXPENSE</b>	<b>192,572</b>	<b>2,679,048</b>	<b>283,047</b>	<b>260,362</b>

R	1995	OTHER LOCAL REVENUES	0	0	281,717	281,717
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	625,726	594,399	0	0

<b>TOTAL REVENUE</b>	<b>625,726</b>	<b>594,399</b>	<b>281,717</b>	<b>281,717</b>
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X	148	ACCOUNTANT	50,100	49,511	49,511	51,062
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	3,000
X	191	OTHER ADMINISTRATIVE PERSONNEL	104,228	103,356	103,356	106,145
X	210	STATE HEALTH INSURANCE	17,751	16,402	18,494	7,154
X	230	TEACHERS RETIREMENT SYSTEM	15,865	17,442	18,772	20,673
X	290	OTHER EMPLOYEE BENEFITS	3,105	3,056	2,914	3,078
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	25,000	27,950
X	530	COMMUNICATION	0	0	0	300
X	580	TRAVEL - EMPLOYEES	0	0	15,000	6,000
X	610	SUPPLIES	1,060	1,015	25,000	25,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	463	0	25,000	10,000
X	734	PURCHASE OR LEASE-PURCHASE OF COMPUTERS.	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	2,488,266	0	0

<b>TOTAL EXPENSE</b>	<b>192,572</b>	<b>2,679,048</b>	<b>283,047</b>	<b>260,362</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (507201)aII - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>625,726</b>	<b>594,399</b>	<b>281,717</b>	<b>281,717</b>	
					<b>TOTAL EXPENSE</b>	<b>1,522</b>	<b>2,489,281</b>	<b>90,000</b>	<b>72,330</b>	80

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 04	507201 SYS 0000 OTHER LOCAL SOURCES - 10%	0	0	281,717	281,717	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS FROM OTHER FUNDS (5200)**

5200	5200	R	201 26 75 01	507201 SYS 0000 INTRAFUND TRF IN	625,726	594,399	0		
<i>DESCRIPTION</i>									

**OTHER MANAGEMENT PERSONNEL (190)**

2800	190	X	201 64 17 00	507201 701 0000 OTHER PAY-EXTRA ACTIVITY	0	0	0	3,000	80
<i>DESCRIPTION</i> Funds requested to support ASED P services to schools after hours.									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2800	300	X	201 64 95 00	507201 701 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	25,000	25,000	
<i>DESCRIPTION</i> Funds requested for external auditing support of ASED P as well as training for employees related to programmatic best practices to support students.									

2800	300	X	201 64 98 00	507201 701 0000 OTHER COST-PRINTING/BINDING	0	0	0	2,950	
<i>DESCRIPTION</i> Funds will be used for the printing of ASED P guidance materials.									

**COMMUNICATION (530)**

2600	530	X	201 57 44 02	507201 701 0000 TELEPHONE-CELLULAR	0	0	0	0	
<i>DESCRIPTION</i>									

2800	530	X	201 64 97 00	507201 701 0000 OTHER COST-POSTAGE	0	0	0	300	
<i>DESCRIPTION</i> Funds will be utilized to send communications and recruitment material regarding the ASED P to community stakeholders.									

**TRAVEL - EMPLOYEES (580)**

2800	580	X	201 64 32 00	507201 701 0000 TRAVEL-REGULAR	0	0	15,000	6,000	
<i>DESCRIPTION</i> Funds will be utilized to support the compliance monitoring of ASED P sites throughout the DeKalb School District.									

**SUPPLIES (610)**

2800	610	X	201 64 60 00	507201 701 0000 SUPPLIES	1,060	1,015	25,000	25,000	
<i>DESCRIPTION</i> Funds will be used to support the ASED P office.									

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

2800	730	X	201 61 92 00	507201 701 0000 EQUIPMENT	463	0	25,000	10,000	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					625,726	594,399	281,717	281,717	
<i>TOTAL EXPENSE</i>					1,522	2,489,281	90,000	72,330	80

*DESCRIPTION* Funds will be used to purchase equipment for usage in supporting schools with ASED.

**PURCHASE OR LEASE-PURCHASE OF COMPUTERS. (734)**

2600	734	X	201 57 44 05	507201 701 0000 TELEPHONE-HARDWARE	0	0	0	0	
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*DESCRIPTION*

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	507201 SYS 0000 INTRAFUND TRF OUT	0	2,488,266	0		
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>157,207</b>	<b>30,825</b>

**ACCOUNTANT (148)**

148 2500 Assoc, Accounting I- Title II 201 64 05 00 507201 701 0000 100% 1 51,062 15,222

**OTHER ADMINISTRATIVE PERSONNEL (191)**

191 2800 Coordinator II, AESP 201 64 01 00 507201 701 0000 100% 1 106,145 15,603

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (509201)all - HAWTHORNE ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>113,412</b>	<b>148,496</b>	<b>129,600</b>	<b>97,200</b>
		<i>TOTAL EXPENSE</i>	<b>82,508</b>	<b>120,192</b>	<b>206,893</b>	<b>87,479</b>
R	1995	OTHER LOCAL REVENUES	113,412	148,496	129,600	97,200
		<b>TOTAL REVENUE</b>	<b>113,412</b>	<b>148,496</b>	<b>129,600</b>	<b>97,200</b>
X	110	TEACHERS	55,767	62,157	58,320	43,740
X	290	OTHER EMPLOYEE BENEFITS	1,288	1,816	1,545	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	5,322	7,158	20,000	20,000
X	610	SUPPLIES	9,268	3,553	100,253	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	30,657	26,775	12,580
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,862	14,850	0	0
		<b>TOTAL EXPENSE</b>	<b>82,508</b>	<b>120,192</b>	<b>206,893</b>	<b>87,479</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (509201)all - HAWTHORNE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>113,412</b>	<b>148,496</b>	<b>129,600</b>	<b>97,200</b>	
					<b>TOTAL EXPENSE</b>	<b>81,219</b>	<b>118,375</b>	<b>205,348</b>	<b>87,479</b>	1,159

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	509201 SYS 0000 OTHER LOCAL SOURCES	102,550	133,646	116,640	87,480	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	509201 SYS 0000 OTHER LOCAL SOURCES - 10%	10,862	14,850	12,960	9,720	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	509201 213 0000 OTHER PAY-EXTRA ACTIVITY	55,767	62,157	58,320	43,740	1,159
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	509201 213 0000 OTHER COST-PROFESSIONAL/TECHNI	0	7,158	20,000	20,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	509201 SYS 0000 PURCHASED SERVICES-OTHER FEES	3,034	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80	509201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	2,288	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	509201 213 0000 SUPPLIES	9,268	3,553	10,000	10,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	509201 213 0000 SUPPLIES	0	0	90,253		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	509201 213 0000 EQUIPMENT	0	30,657	26,775	12,580	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	509201 SYS 0000 INTRAFUND TRF OUT	10,862	14,850	0		
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (509201)all - HAWTHORNE ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (510201)all - OAKCLIFF ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>33,045</b>	<b>32,949</b>	<b>54,000</b>	<b>58,320</b>
		<i>TOTAL EXPENSE</i>	<b>30,249</b>	<b>21,996</b>	<b>81,889</b>	<b>52,487</b>
R	1995	OTHER LOCAL REVENUES	33,045	32,949	54,000	58,320
		<b>TOTAL REVENUE</b>	<b>33,045</b>	<b>32,949</b>	<b>54,000</b>	<b>58,320</b>
X	110	TEACHERS	21,843	18,291	24,300	26,244
X	290	OTHER EMPLOYEE BENEFITS	559	410	644	695
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,500	0	10,000	11,000
X	610	SUPPLIES	1,041	0	28,288	6,548
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	18,657	8,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	3,305	3,295	0	0
		<b>TOTAL EXPENSE</b>	<b>30,249</b>	<b>21,996</b>	<b>81,889</b>	<b>52,487</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (510201)all - OAKCLIFF ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>33,045</b>	<b>32,949</b>	<b>54,000</b>	<b>58,320</b>	
					<b>TOTAL EXPENSE</b>	<b>29,689</b>	<b>21,586</b>	<b>81,245</b>	<b>52,487</b>	695

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	510201 SYS 0000 OTHER LOCAL SOURCES	29,741	29,654	48,600	52,488	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	510201 SYS 0000 OTHER LOCAL SOURCES - 10%	3,305	3,295	5,400	5,832	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	510201 300 0000 OTHER PAY-EXTRA ACTIVITY	21,843	18,291	24,300	26,244	695
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	510201 300 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	10,000	11,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 56	510201 SYS 0000 PURCHASED SERVICES-TEMPORARY	3,500	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	510201 300 0000 SUPPLIES	1,041	0	5,000	6,548	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	510201 300 0000 SUPPLIES	0	0	23,288		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	510201 300 0000 EQUIPMENT	0	0	18,657	8,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	510201 SYS 0000 INTRAFUND TRF OUT	3,305	3,295	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (510201)all - OAKCLIFF ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (512201)all - BOUIE ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>158,618</b>	<b>236,223</b>	<b>270,000</b>	<b>216,000</b>
		<i>TOTAL EXPENSE</i>	<b>137,914</b>	<b>197,377</b>	<b>366,225</b>	<b>194,400</b>
R	1995	OTHER LOCAL REVENUES	158,618	236,223	270,000	216,000
		<b>TOTAL REVENUE</b>	<b>158,618</b>	<b>236,223</b>	<b>270,000</b>	<b>216,000</b>
X	110	TEACHERS	98,087	107,645	121,500	97,200
X	290	OTHER EMPLOYEE BENEFITS	2,275	2,684	3,220	2,576
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	89	9,534	58,281	59,000
X	610	SUPPLIES	13,477	21,509	143,224	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	8,124	5,430	40,000	15,624
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,862	50,576	0	0
		<b>TOTAL EXPENSE</b>	<b>137,914</b>	<b>197,377</b>	<b>366,225</b>	<b>194,400</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (512201)all - BOUIE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>158,618</b>	<b>236,223</b>	<b>270,000</b>	<b>216,000</b>	
					<b>TOTAL EXPENSE</b>	<b>135,639</b>	<b>194,694</b>	<b>363,005</b>	<b>194,400</b>	2,576

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	512201 SYS 0000 OTHER LOCAL SOURCES	142,756	212,601	243,000	194,400	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	512201 SYS 0000 OTHER LOCAL SOURCES - 10%	15,862	23,622	27,000	21,600	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	512201 342 0000 OTHER PAY-EXTRA ACTIVITY	98,087	107,645	121,500	97,200	2,576
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	512201 342 0000 OTHER COST-PROFESSIONAL/TECHNI	0	9,534	58,281	59,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	512201 SYS 0000 PURCHASED SERVICES-OTHER FEES	89	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	512201 342 0000 SUPPLIES	13,477	21,509	20,000	20,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	512201 342 0000 SUPPLIES	0	0	123,224		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	512201 342 0000 EQUIPMENT	8,124	5,430	40,000	15,624	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	512201 SYS 0000 INTRAFUND TRF OUT	15,862	50,576	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (512201)all - BOUIE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
			<b>TOTAL REVENUE</b>	<b>347,322</b>	<b>320,073</b>	<b>302,400</b>
			<b>TOTAL EXPENSE</b>	<b>310,587</b>	<b>609,943</b>	<b>318,663</b>
R	1995	OTHER LOCAL REVENUES	347,322	320,073	302,400	302,400
<b>TOTAL REVENUE</b>			<b>347,322</b>	<b>320,073</b>	<b>302,400</b>	<b>302,400</b>
X	110	TEACHERS	150,286	113,606	141,580	136,080
X	114	SUBSTITUTES	0	1,200	0	0
X	142	CLERICAL PERSONNEL	32,998	32,951	32,951	33,981
X	190	OTHER MANAGEMENT PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	3,881	5,354	7,154	7,154
X	230	TEACHERS RETIREMENT SYSTEM	3,392	3,760	4,046	4,469
X	290	OTHER EMPLOYEE BENEFITS	4,999	3,888	4,625	4,506
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	6,398	3,590	50,473	50,473
X	610	SUPPLIES	26,465	36,503	319,114	32,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	47,436	19,631	50,000	50,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	34,732	32,007	0	0
<b>TOTAL EXPENSE</b>			<b>310,587</b>	<b>252,490</b>	<b>609,943</b>	<b>318,663</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>347,322</b>	<b>320,073</b>	<b>302,400</b>	<b>302,400</b>	
					<b>TOTAL EXPENSE</b>	<b>265,316</b>	<b>206,537</b>	<b>561,167</b>	<b>272,159</b>	3,606

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	513201 SYS 0000 OTHER LOCAL SOURCES	312,590	288,066	272,160	272,160	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	513201 SYS 0000 OTHER LOCAL SOURCES - 10%	34,732	32,007	30,240	30,240	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	513201 194 0000 OTHER PAY-EXTRA ACTIVITY	150,286	113,606	141,580	136,080	3,606
<i>DESCRIPTION</i>									

**SUBSTITUTES (114)**

2400	114	X	201 52 16 82	513201 194 0000 SUBSTITUTE FOR CERTIFIED	0	1,200	0		0
<i>DESCRIPTION</i>									

**OTHER MANAGEMENT PERSONNEL (190)**

2600	190	X	201 57 17 00	513201 194 0000 OTHER PAY-EXTRA ACTIVITY	0	0	0		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	513201 194 0000 OTHER COST-PROFESSIONAL/TECHNI	0	3,590	50,473	50,473	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	513201 SYS 0000 PURCHASED SERVICES-OTHER FEES	3,758	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80	513201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	2,640	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	513201 194 0000 SUPPLIES	21,736	27,252	32,000	32,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	513201 194 0000 SUPPLIES	4,729	9,251	287,114		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	513201 194 0000 EQUIPMENT	47,436	19,631	50,000	50,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	513201 SYS 0000 INTRAFUND TRF OUT	34,732	32,007	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>33,981</b>	<b>12,523</b>

**CLERICAL PERSONNEL (142)**

142	2400	Secretary, 12 Month	201 52 10 82 513201 194 0000	100%	1	33,981	12,523
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (514201)all - BROWNS MILL ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>101,605</b>	<b>87,422</b>	<b>88,560</b>	<b>110,160</b>
		<b>TOTAL EXPENSE</b>	<b>75,685</b>	<b>77,847</b>	<b>210,607</b>	<b>99,144</b>
R	1995	OTHER LOCAL REVENUES	101,605	87,422	88,560	110,160
		<b>TOTAL REVENUE</b>	<b>101,605</b>	<b>87,422</b>	<b>88,560</b>	<b>110,160</b>
X	110	TEACHERS	56,534	54,870	39,852	49,572
X	290	OTHER EMPLOYEE BENEFITS	2,654	2,523	1,056	1,314
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,655	0	23,796	20,000
X	610	SUPPLIES	0	9,726	135,903	13,258
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,682	1,987	10,000	15,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,161	8,742	0	0
		<b>TOTAL EXPENSE</b>	<b>75,685</b>	<b>77,847</b>	<b>210,607</b>	<b>99,144</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (514201)all - BROWNS MILL ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>101,605</b>	<b>87,422</b>	<b>88,560</b>	<b>110,160</b>	
					<b>TOTAL EXPENSE</b>	<b>73,031</b>	<b>75,325</b>	<b>209,551</b>	<b>99,144</b>	1,314

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	514201 SYS 0000 OTHER LOCAL SOURCES	91,445	78,680	79,704	99,144	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	514201 SYS 0000 OTHER LOCAL SOURCES - 10%	10,161	8,742	8,856	11,016	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	514201 138 0000 OTHER PAY-EXTRA ACTIVITY	56,534	54,870	39,852	49,572	1,314
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	514201 138 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	23,796	20,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	514201 SYS 0000 PURCHASED SERVICES-OTHER FEES	4,655	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	514201 138 0000 SUPPLIES	0	9,726	5,000	13,258	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	514201 138 0000 SUPPLIES	0	0	130,903		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	514201 138 0000 EQUIPMENT	1,682	1,987	10,000	15,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	514201 SYS 0000 INTRAFUND TRF OUT	10,161	8,742	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (514201)all - BROWNS MILL ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (519201)all - MONTGOMERY ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>292,254</b>	<b>311,906</b>	<b>291,600</b>	<b>291,600</b>
		<i>TOTAL EXPENSE</i>	<b>330,969</b>	<b>275,705</b>	<b>359,341</b>	<b>262,439</b>
R	1995	OTHER LOCAL REVENUES	292,254	311,906	291,600	291,600
		<b>TOTAL REVENUE</b>	<b>292,254</b>	<b>311,906</b>	<b>291,600</b>	<b>291,600</b>
X	110	TEACHERS	114,435	123,080	153,219	131,220
X	113	SUBSTITUTES	14,640	13,883	9,000	0
X	290	OTHER EMPLOYEE BENEFITS	3,637	4,016	4,077	3,477
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	22,734	12,957	50,000	50,000
X	610	SUPPLIES	5,107	17,008	53,045	27,742
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	141,191	73,570	90,000	50,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	29,225	31,191	0	0
		<b>TOTAL EXPENSE</b>	<b>330,969</b>	<b>275,705</b>	<b>359,341</b>	<b>262,439</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (519201)all - MONTGOMERY ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>292,254</b>	<b>311,906</b>	<b>291,600</b>	<b>291,600</b>	
					<b>TOTAL EXPENSE</b>	<b>327,332</b>	<b>271,689</b>	<b>355,264</b>	<b>262,439</b>	3,477

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	519201 SYS 0000 OTHER LOCAL SOURCES	263,029	280,715	262,439	262,440	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	519201 SYS 0000 OTHER LOCAL SOURCES - 10%	29,225	31,191	29,161	29,160	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	519201 284 0000 OTHER PAY-EXTRA ACTIVITY	114,435	123,080	153,219	131,220	3,477
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	519201 284 0000 SALARY-SUBSTITUTE INSTRUCTIONA	14,640	13,883	9,000		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	519201 284 0000 OTHER COST-PROFESSIONAL/TECHNI	0	12,957	50,000	50,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	519201 SYS 0000 PURCHASED SERVICES-CONSULTANT	1,364	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	519201 SYS 0000 PURCHASED SERVICES-OTHER FEES	11,225	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80	519201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	10,145	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	519201 284 0000 SUPPLIES	4,958	17,008	27,742	27,742	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	519201 284 0000 SUPPLIES	149	0	25,303		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	519201 284 0000 EQUIPMENT	141,191	73,570	90,000	50,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	519201 SYS 0000 INTRAFUND TRF OUT	29,225	31,191	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (519201)all - MONTGOMERY ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (520201)all - EVANSDALE ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>212,783</b>	<b>245,745</b>	<b>280,800</b>	<b>207,360</b>
		<i>TOTAL EXPENSE</i>	<b>191,338</b>	<b>258,513</b>	<b>328,885</b>	<b>186,624</b>

R	1995	OTHER LOCAL REVENUES	212,783	245,745	280,800	207,360
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<b>TOTAL REVENUE</b>	<b>212,783</b>	<b>245,745</b>	<b>280,800</b>	<b>207,360</b>
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X	110	TEACHERS	110,182	155,868	148,360	93,312
X	113	SUBSTITUTES	13,440	13,833	8,000	0
X	290	OTHER EMPLOYEE BENEFITS	4,917	5,233	3,949	2,473
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	18,020	10,109	50,000	40,000
X	610	SUPPLIES	6,067	15,027	75,565	30,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	17,434	33,868	43,011	20,839
X	930	OPERATING TRANSFERS TO OTHER FUNDS	21,278	24,574	0	0

<b>TOTAL EXPENSE</b>	<b>191,338</b>	<b>258,513</b>	<b>328,885</b>	<b>186,624</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (520201)all - EVANSDALE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>212,783</b>	<b>245,745</b>	<b>280,800</b>	<b>207,360</b>	
					<b>TOTAL EXPENSE</b>	<b>186,421</b>	<b>253,279</b>	<b>324,936</b>	<b>186,624</b>	2,473

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	520201 SYS 0000 OTHER LOCAL SOURCES	191,505	221,170	252,720	186,624	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	520201 SYS 0000 OTHER LOCAL SOURCES - 10%	21,278	24,574	28,080	20,736	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	520201 185 0000 OTHER PAY-EXTRA ACTIVITY	110,182	155,868	148,360	93,312	2,473
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	520201 185 0000 SALARY-SUBSTITUTE INSTRUCTIONA	13,440	13,833	8,000		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	520201 185 0000 OTHER COST-PROFESSIONAL/TECHNI	0	10,109	50,000	40,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	520201 SYS 0000 PURCHASED SERVICES-CONSULTANT	8,250	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	520201 SYS 0000 PURCHASED SERVICES-OTHER FEES	9,770	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	520201 185 0000 SUPPLIES	6,067	15,027	30,000	30,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	520201 185 0000 SUPPLIES	0	0	45,565		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	520201 185 0000 EQUIPMENT	17,434	33,868	43,011	20,839	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	520201 SYS 0000 INTRAFUND TRF OUT	21,278	24,574	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (520201)all - EVANSDALE ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (521201)all - FLAT ROCK ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>88,139</b>	<b>60,691</b>	<b>73,440</b>	<b>86,400</b>
		<b>TOTAL EXPENSE</b>	<b>55,759</b>	<b>40,763</b>	<b>104,194</b>	<b>77,759</b>
R	1995	OTHER LOCAL REVENUES	88,139	60,691	73,440	86,400
<b>TOTAL REVENUE</b>			<b>88,139</b>	<b>60,691</b>	<b>73,440</b>	<b>86,400</b>
X	110	TEACHERS	45,682	33,799	33,048	38,880
X	290	OTHER EMPLOYEE BENEFITS	1,211	896	876	1,030
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	53	0	15,173	17,849
X	610	SUPPLIES	0	0	43,097	5,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	12,000	15,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	8,814	6,069	0	0
<b>TOTAL EXPENSE</b>			<b>55,759</b>	<b>40,763</b>	<b>104,194</b>	<b>77,759</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (521201)all - FLAT ROCK ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>88,139</b>	<b>60,691</b>	<b>73,440</b>	<b>86,400</b>	
					<b>TOTAL EXPENSE</b>	<b>54,548</b>	<b>39,868</b>	<b>103,318</b>	<b>77,759</b>	1,030

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	521201 SYS 0000 OTHER LOCAL SOURCES	79,326	54,622	66,096	77,760	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	521201 SYS 0000 OTHER LOCAL SOURCES - 10%	8,814	6,069	7,344	8,640	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	521201 186 0000 OTHER PAY-EXTRA ACTIVITY	45,682	33,799	33,048	38,880	1,030
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	521201 186 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	15,173	17,849	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	521201 SYS 0000 PURCHASED SERVICES-OTHER FEES	53	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	521201 186 0000 SUPPLIES	0	0	5,000	5,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	521201 186 0000 SUPPLIES	0	0	38,097		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	521201 186 0000 EQUIPMENT	0	0	12,000	15,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	521201 SYS 0000 INTRAFUND TRF OUT	8,814	6,069	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (521201)all - FLAT ROCK ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (525201)all - OAK GROVE ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>279,435</b>	<b>274,688</b>	<b>293,760</b>	<b>315,360</b>
		<b>TOTAL EXPENSE</b>	<b>231,292</b>	<b>317,764</b>	<b>468,071</b>	<b>309,157</b>
R	1995	OTHER LOCAL REVENUES	279,435	274,688	293,760	315,360
<b>TOTAL REVENUE</b>			<b>279,435</b>	<b>274,688</b>	<b>293,760</b>	<b>315,360</b>
X	110	TEACHERS	122,344	130,619	132,192	141,912
X	113	SUBSTITUTES	7,418	6,975	10,000	0
X	142	CLERICAL PERSONNEL	23,402	21,500	46,500	21,876
X	186	CUSTODIAL PERSONNEL	0	0	0	0
X	210	STATE HEALTH INSURANCE	0	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	2,426	2,469	2,640	2,877
X	290	OTHER EMPLOYEE BENEFITS	4,073	3,265	4,073	4,341
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,463	13,541	50,000	60,000
X	610	SUPPLIES	4,708	6,442	172,666	28,151
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	22,515	105,484	50,000	50,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	27,943	27,469	0	0
<b>TOTAL EXPENSE</b>			<b>231,292</b>	<b>317,764</b>	<b>468,071</b>	<b>309,157</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (525201)all - OAK GROVE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>279,435</b>	<b>274,688</b>	<b>293,760</b>	<b>315,360</b>	
					<b>TOTAL EXPENSE</b>	<b>201,391</b>	<b>290,531</b>	<b>414,858</b>	<b>283,824</b>	3,761

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	525201 SYS 0000 OTHER LOCAL SOURCES	251,491	247,219	264,384	283,824	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	525201 SYS 0000 OTHER LOCAL SOURCES - 10%	27,943	27,469	29,376	31,536	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	525201 305 0000 OTHER PAY-EXTRA ACTIVITY	122,344	130,619	132,192	141,912	3,761
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	525201 305 0000 SALARY-SUBSTITUTE INSTRUCTIONA	7,418	6,975	10,000		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	525201 305 0000 OTHER COST-PROFESSIONAL/TECHNI	0	13,541	50,000	60,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	525201 SYS 0000 PURCHASED SERVICES-CONSULTANT	6,362	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	525201 SYS 0000 PURCHASED SERVICES-OTHER FEES	7,542	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80	525201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	2,560	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	525201 305 0000 SUPPLIES	4,708	6,442	28,689	28,151	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	525201 305 0000 SUPPLIES	0	0	143,977		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	525201 305 0000 EQUIPMENT	22,515	105,484	50,000	50,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	525201 SYS 0000 INTRAFUND TRF OUT	27,943	27,469	0		
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (525201)all - OAK GROVE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>21,876</b>	<b>3,457</b>

**CLERICAL PERSONNEL (142)**

142 2220 Clerk, Typist (525201) 201 46 15 82 525201 305 1310 100% 1 21,876 3,457

**CUSTODIAL PERSONNEL (186)**

186 2600 Custodian II Part-Time (ES) 201 57 02 86 525201 305 0000 100% 0 0 0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>121,745</b>	<b>88,373</b>	<b>162,000</b>	<b>162,000</b>
		<i>TOTAL EXPENSE</i>	<b>118,654</b>	<b>100,138</b>	<b>117,444</b>	<b>145,801</b>
R	1995	OTHER LOCAL REVENUES	121,745	88,373	162,000	162,000
<b>TOTAL REVENUE</b>			<b>121,745</b>	<b>88,373</b>	<b>162,000</b>	<b>162,000</b>
X	110	TEACHERS	64,838	65,774	0	72,900
X	113	SUBSTITUTES	8,920	1,040	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,651	2,199	0	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	16,084	14,923	40,000	40,000
X	610	SUPPLIES	3,539	175	56,475	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,448	7,191	20,969	20,969
X	810	DUES AND FEES	0	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,175	8,837	0	0
<b>TOTAL EXPENSE</b>			<b>118,654</b>	<b>100,138</b>	<b>117,444</b>	<b>145,801</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (527201)all - CHESNUT CHARTER SCHOOL-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>121,745</b>	<b>88,373</b>	<b>162,000</b>	<b>162,000</b>	
					<b>TOTAL EXPENSE</b>	<b>116,003</b>	<b>97,940</b>	<b>117,444</b>	<b>145,801</b>	1,932

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	527201 SYS 0000 OTHER LOCAL SOURCES	109,571	79,536	145,800	145,800	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	527201 SYS 0000 OTHER LOCAL SOURCES - 10%	12,175	8,837	16,200	16,200	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	527201 152 0000 OTHER PAY-EXTRA ACTIVITY	64,838	65,774	0	72,900	1,932
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	527201 152 0000 SALARY-SUBSTITUTE INSTRUCTIONA	8,920	1,040	0		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	527201 152 0000 OTHER COST-PROFESSIONAL/TECHNI	0	14,923	40,000	40,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	527201 SYS 0000 PURCHASED SERVICES-CONSULTANT	2,970	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	527201 SYS 0000 PURCHASED SERVICES-OTHER FEES	3,914	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80	527201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	9,200	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	527201 152 0000 SUPPLIES	3,539	175	10,000	10,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	527201 152 0000 SUPPLIES	0	0	46,475		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	527201 152 0000 EQUIPMENT	10,448	7,191	20,969	20,969	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

1000	810	X	201 38 36 00	527201 152 0000 DUES AND FEES	0	0	0		
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	527201 SYS 0000 INTRAFUND TRF OUT	12,175	8,837	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (527201)all - CHESNUT CHARTER SCHOOL-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (530201)all - CHAMPION THEME MIDDLE - ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>47,719</b>	<b>63,095</b>	<b>61,200</b>	<b>54,000</b>
		<b>TOTAL EXPENSE</b>	<b>27,297</b>	<b>31,753</b>	<b>113,016</b>	<b>48,600</b>

R	1995	OTHER LOCAL REVENUES	47,719	63,095	61,200	54,000
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<b>TOTAL REVENUE</b>	<b>47,719</b>	<b>63,095</b>	<b>61,200</b>	<b>54,000</b>
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X	110	TEACHERS	18,553	24,963	27,540	24,300
X	113	SUBSTITUTES	0	0	2,500	0
X	290	OTHER EMPLOYEE BENEFITS	471	634	730	644
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	50	28,880	16,000
X	610	SUPPLIES	1,011	0	47,555	3,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,489	0	5,811	4,656
X	930	OPERATING TRANSFERS TO OTHER FUNDS	4,772	6,106	0	0

<b>TOTAL EXPENSE</b>	<b>27,297</b>	<b>31,753</b>	<b>113,016</b>	<b>48,600</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (530201)all - CHAMPION THEME MIDDLE - ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>47,719</b>	<b>63,095</b>	<b>61,200</b>	<b>54,000</b>	
					<b>TOTAL EXPENSE</b>	<b>26,826</b>	<b>31,119</b>	<b>112,286</b>	<b>48,600</b>	644

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	530201 SYS 0000 OTHER LOCAL SOURCES	42,947	56,786	55,080	48,600	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	530201 SYS 0000 OTHER LOCAL SOURCES - 10%	4,772	6,310	6,120	5,400	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	530201 582 0000 OTHER PAY-EXTRA ACTIVITY	18,553	24,963	27,540	24,300	644
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	530201 582 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	2,500		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	530201 582 0000 OTHER COST-PROFESSIONAL/TECHNI	0	50	28,880	16,000	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	530201 582 0000 SUPPLIES	1,011	0	5,000	3,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	530201 582 0000 SUPPLIES	0	0	42,555		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	530201 582 0000 EQUIPMENT	2,489	0	5,811	4,656	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	530201 SYS 0000 INTRAFUND TRF OUT	4,772	6,106	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (530201)all - CHAMPION THEME MIDDLE - ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (536201)all - KITTREDGE MAGNET-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>130,205</b>	<b>156,005</b>	<b>151,200</b>	<b>151,200</b>
		<i>TOTAL EXPENSE</i>	<b>116,076</b>	<b>153,577</b>	<b>185,773</b>	<b>136,079</b>
R	1995	OTHER LOCAL REVENUES	130,205	156,005	151,200	151,200
<b>TOTAL REVENUE</b>			<b>130,205</b>	<b>156,005</b>	<b>151,200</b>	<b>151,200</b>
X	110	TEACHERS	57,042	67,753	15,120	68,040
X	113	SUBSTITUTES	5,200	7,680	5,000	0
X	290	OTHER EMPLOYEE BENEFITS	1,942	2,322	401	1,803
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	5,005	50,000	35,000
X	580	TRAVEL - EMPLOYEES	0	0	5,000	0
X	610	SUPPLIES	4,420	3,108	57,752	15,236
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	34,452	52,109	50,000	16,000
X	810	DUES AND FEES	0	0	2,500	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	13,021	15,601	0	0
<b>TOTAL EXPENSE</b>			<b>116,076</b>	<b>153,577</b>	<b>185,773</b>	<b>136,079</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (536201)all - KITTREDGE MAGNET-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>130,205</b>	<b>156,005</b>	<b>151,200</b>	<b>151,200</b>	
					<b>TOTAL EXPENSE</b>	<b>114,134</b>	<b>151,255</b>	<b>185,372</b>	<b>136,079</b>	1,803

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	536201 SYS 0000 OTHER LOCAL SOURCES	117,185	140,405	136,080	136,080	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	536201 SYS 0000 OTHER LOCAL SOURCES - 10%	13,021	15,601	15,120	15,120	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	536201 237 0000 OTHER PAY-EXTRA ACTIVITY	57,042	67,753	15,120	68,040	1,803
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	536201 237 0000 SALARY-SUBSTITUTE INSTRUCTIONA	5,200	7,680	5,000		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	536201 237 0000 OTHER COST-PROFESSIONAL/TECHNI	0	5,005	50,000	35,000	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 33 00	536201 237 0000 TRAVEL-PROFESSIONAL	0	0	5,000		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	536201 237 0000 SUPPLIES	4,143	3,108	19,156	15,236	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	536201 237 0000 SUPPLIES	277	0	38,596		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	536201 237 0000 EQUIPMENT	34,452	52,109	50,000	16,000	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

2210	810	X	201 38 36 00	536201 237 0000 DUES AND FEES	0	0	2,500		
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	536201 SYS 0000 INTRAFUND TRF OUT	13,021	15,601	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (536201)all - KITTREDGE MAGNET-ASEDP  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
			<b>TOTAL REVENUE</b>	<b>124,842</b>	<b>114,596</b>	<b>192,240</b>	<b>108,000</b>
			<b>TOTAL EXPENSE</b>	<b>80,281</b>	<b>71,586</b>	<b>292,376</b>	<b>97,200</b>

R	1995	OTHER LOCAL REVENUES	124,842	114,596	192,240	108,000
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<b>TOTAL REVENUE</b>	<b>124,842</b>	<b>114,596</b>	<b>192,240</b>	<b>108,000</b>
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X	110	TEACHERS	55,955	51,915	86,507	48,600
X	113	SUBSTITUTES	0	0	1,643	0
X	290	OTHER EMPLOYEE BENEFITS	1,335	1,277	2,292	1,288
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	3,650	0	44,216	27,000
X	610	SUPPLIES	4,656	3,116	137,718	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,200	3,819	20,000	10,312
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,484	11,460	0	0

<b>TOTAL EXPENSE</b>	<b>80,281</b>	<b>71,586</b>	<b>292,376</b>	<b>97,200</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>124,842</b>	<b>114,596</b>	<b>192,240</b>	<b>108,000</b>	
					<b>TOTAL EXPENSE</b>	<b>78,945</b>	<b>70,309</b>	<b>290,084</b>	<b>97,200</b>	1,288

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	538201 SYS 0000 OTHER LOCAL SOURCES	112,358	103,136	173,015	97,200	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	538201 SYS 0000 OTHER LOCAL SOURCES - 10%	12,484	11,460	19,225	10,800	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	538201 220 0000 OTHER PAY-EXTRA ACTIVITY	55,955	51,915	86,507	48,600	1,288
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	538201 220 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,643		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	538201 220 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	44,216	27,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	538201 SYS 0000 PURCHASED SERVICES-CONSULTANT	3,386	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	538201 SYS 0000 PURCHASED SERVICES-OTHER FEES	264	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	538201 220 0000 SUPPLIES	4,656	3,116	20,000	10,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	538201 220 0000 SUPPLIES	0	0	117,718		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	538201 220 0000 EQUIPMENT	2,200	3,819	20,000	10,312	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	538201 SYS 0000 INTRAFUND TRF OUT	12,484	11,460	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>123,807</b>	<b>121,197</b>	<b>162,000</b>	<b>108,000</b>
		<i>TOTAL EXPENSE</i>	<b>106,490</b>	<b>90,369</b>	<b>209,276</b>	<b>97,200</b>
R	1995	OTHER LOCAL REVENUES	123,807	121,197	162,000	108,000
		<b>TOTAL REVENUE</b>	<b>123,807</b>	<b>121,197</b>	<b>162,000</b>	<b>108,000</b>
X	110	TEACHERS	55,314	50,227	79,100	48,600
X	113	SUBSTITUTES	1,760	880	5,200	0
X	290	OTHER EMPLOYEE BENEFITS	1,530	1,224	2,096	1,288
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,692	16,012	30,000	25,000
X	610	SUPPLIES	10,453	9,126	51,911	10,312
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	11,230	780	40,969	12,000
X	810	DUES AND FEES	3,130	0	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,381	12,120	0	0
		<b>TOTAL EXPENSE</b>	<b>106,490</b>	<b>90,369</b>	<b>209,276</b>	<b>97,200</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (540201)aII - HENDERSON MILL ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>123,807</b>	<b>121,197</b>	<b>162,000</b>	<b>108,000</b>	
					<b>TOTAL EXPENSE</b>	<b>104,961</b>	<b>89,144</b>	<b>207,180</b>	<b>97,200</b>	1,288

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	540201 SYS 0000 OTHER LOCAL SOURCES	111,426	109,077	145,800	97,200	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	540201 SYS 0000 OTHER LOCAL SOURCES - 10%	12,381	12,120	16,200	10,800	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	540201 215 0000 OTHER PAY-EXTRA ACTIVITY	55,314	50,227	79,100	48,600	1,288
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	540201 215 0000 SALARY-SUBSTITUTE INSTRUCTIONA	1,760	880	5,200		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	540201 215 0000 OTHER COST-PROFESSIONAL/TECHNI	0	16,012	30,000	25,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	540201 SYS 0000 PURCHASED SERVICES-CONSULTANT	5,441	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	540201 SYS 0000 PURCHASED SERVICES-OTHER FEES	4,020	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80	540201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	1,232	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	540201 215 0000 SUPPLIES	5,500	9,126	22,500	10,312	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	540201 215 0000 SUPPLIES	4,953	0	29,411		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	540201 215 0000 EQUIPMENT	11,230	780	40,969	12,000	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

2210	810	X	201 46 36 00	540201 215 0000 DUES AND FEES	3,130	0	0		
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	540201 SYS 0000 INTRAFUND TRF OUT	12,381	12,120	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (540201)all - HENDERSON MILL ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

After School Extended Day Program

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	162,000	209,520
		<i>TOTAL EXPENSE</i>	0	0	145,800	188,568
R	1995	OTHER LOCAL REVENUES	0	0	162,000	209,520
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>209,520</b>
X	110	TEACHERS	0	0	72,900	94,284
X	290	OTHER EMPLOYEE BENEFITS	0	0	1,932	2,499
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	20,969	50,000
X	610	SUPPLIES	0	0	10,000	18,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	39,999	23,785
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	0	0
		<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>145,800</b>	<b>188,568</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (544201)all - ASHFORD PARK ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>209,520</b>	
					<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>143,868</b>	<b>188,568</b>	2,499

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	544201 SYS 0000 OTHER LOCAL SOURCES	0	0	145,800	188,568	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	544201 SYS 0000 OTHER LOCAL SOURCES - 10%	0	0	16,200	20,952	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	544201 113 0000 OTHER PAY-EXTRA ACTIVITY	0	0	72,900	94,284	2,499
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	544201 113 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	20,969	50,000	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	544201 113 0000 SUPPLIES	0	0	10,000	18,000	
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	544201 113 0000 EQUIPMENT	0	0	39,999	23,785	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	544201 SYS 0000 INTRAFUND TRF OUT	0	0	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (544201)all - ASHFORD PARK ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (549201)all - DUNWOODY ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>264,620</b>	<b>351,162</b>	<b>356,400</b>	<b>267,840</b>
		<i>TOTAL EXPENSE</i>	<b>248,684</b>	<b>248,894</b>	<b>469,188</b>	<b>241,056</b>

R	1995	OTHER LOCAL REVENUES	264,620	351,162	356,400	267,840
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<b>TOTAL REVENUE</b>	<b>264,620</b>	<b>351,162</b>	<b>356,400</b>	<b>267,840</b>
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X	110	TEACHERS	168,194	134,875	160,380	120,528
X	113	SUBSTITUTES	6,880	3,810	4,000	0
X	290	OTHER EMPLOYEE BENEFITS	4,412	3,023	4,250	3,194
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	19,383	14,264	60,130	58,667
X	610	SUPPLIES	4,068	9,806	174,428	28,600
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	19,285	7,070	66,000	30,067
X	930	OPERATING TRANSFERS TO OTHER FUNDS	26,462	76,047	0	0

<b>TOTAL EXPENSE</b>	<b>248,684</b>	<b>248,894</b>	<b>469,188</b>	<b>241,056</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (549201)all - DUNWOODY ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>264,620</b>	<b>351,162</b>	<b>356,400</b>	<b>267,840</b>	
					<b>TOTAL EXPENSE</b>	<b>244,272</b>	<b>245,871</b>	<b>464,938</b>	<b>241,056</b>	3,194

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	549201 SYS 0000 OTHER LOCAL SOURCES	238,158	316,046	320,760	241,056	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	549201 SYS 0000 OTHER LOCAL SOURCES - 10%	26,462	35,116	35,640	26,784	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	549201 180 0000 OTHER PAY-EXTRA ACTIVITY	168,194	134,875	160,380	120,528	3,194
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	549201 180 0000 SALARY-SUBSTITUTE INSTRUCTIONA	6,880	3,810	4,000		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	549201 180 0000 OTHER COST-PROFESSIONAL/TECHNI	0	14,264	60,130	58,667	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	549201 SYS 0000 PURCHASED SERVICES-CONSULTANT	1,950	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	549201 SYS 0000 PURCHASED SERVICES-OTHER FEES	17,433	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	549201 180 0000 SUPPLIES	3,068	3,306	30,000	28,600	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	549201 180 0000 SUPPLIES	1,000	6,500	144,428		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	549201 180 0000 EQUIPMENT	19,285	7,070	66,000	30,067	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	549201 SYS 0000 INTRAFUND TRF OUT	26,462	76,047	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (549201)all - DUNWOODY ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (550201)all - MCLENDON ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	19,437	17,280	45,360
		<i>TOTAL EXPENSE</i>	6,151	18,993	20,108	40,824

R 1995 OTHER LOCAL REVENUES 0 19,437 17,280 45,360

**TOTAL REVENUE** 0 19,437 17,280 45,360

X 110 TEACHERS 0 16,644 7,776 20,412  
 X 113 SUBSTITUTES 3,900 0 0 0  
 X 290 OTHER EMPLOYEE BENEFITS 274 405 206 541  
 X 300 PURCHASED PROFESSIONAL AND TECHNICAL SERVICES 0 0 3,570 8,000  
 X 610 SUPPLIES 1,977 0 6,556 5,000  
 X 730 PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU 0 0 2,000 6,871  
 X 930 OPERATING TRANSFERS TO OTHER FUNDS 0 1,944 0 0

**TOTAL EXPENSE** 6,151 18,993 20,108 40,824

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (550201)all - MCLENDON ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>19,437</b>	<b>17,280</b>	<b>45,360</b>	
					<b>TOTAL EXPENSE</b>	<b>5,877</b>	<b>18,588</b>	<b>19,902</b>	<b>40,824</b>	541

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	550201 SYS 0000 OTHER LOCAL SOURCES	0	17,493	15,552	40,824	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	550201 SYS 0000 OTHER LOCAL SOURCES - 10%	0	1,944	1,728	4,536	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	550201 260 0000 OTHER PAY-EXTRA ACTIVITY	0	16,644	7,776	20,412	541
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	550201 260 0000 SALARY-SUBSTITUTE INSTRUCTIONA	3,900	0	0		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	550201 260 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	3,570	8,000	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	550201 260 0000 SUPPLIES	0	0	2,000	5,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	550201 260 0000 SUPPLIES	1,977	0	4,556		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	550201 260 0000 EQUIPMENT	0	0	2,000	6,871	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	550201 SYS 0000 INTRAFUND TRF OUT	0	1,944	0		
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (550201)all - MCLENDON ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (553201)all - LIVSEY ELEMENTARY -ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>169,975</b>	<b>195,718</b>	<b>205,200</b>	<b>190,080</b>
		<i>TOTAL EXPENSE</i>	<b>104,930</b>	<b>166,150</b>	<b>279,293</b>	<b>171,072</b>
R	1995	OTHER LOCAL REVENUES	169,975	195,718	205,200	190,080
		<b>TOTAL REVENUE</b>	<b>169,975</b>	<b>195,718</b>	<b>205,200</b>	<b>190,080</b>
X	110	TEACHERS	83,867	91,585	92,340	85,536
X	113	SUBSTITUTES	0	0	1,200	0
X	290	OTHER EMPLOYEE BENEFITS	2,223	2,193	2,447	2,267
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	23,019	40,000	40,000
X	610	SUPPLIES	939	18,446	102,306	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	904	11,334	40,000	23,269
X	810	DUES AND FEES	0	0	1,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	16,997	19,572	0	0
		<b>TOTAL EXPENSE</b>	<b>104,930</b>	<b>166,150</b>	<b>279,293</b>	<b>171,072</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (553201)all - LIVSEY ELEMENTARY -ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>169,975</b>	<b>195,718</b>	<b>205,200</b>	<b>190,080</b>	
					<b>TOTAL EXPENSE</b>	<b>102,707</b>	<b>163,957</b>	<b>276,846</b>	<b>171,072</b>	2,267

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	553201 SYS 0000 OTHER LOCAL SOURCES	152,977	176,146	184,680	171,072	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	553201 SYS 0000 OTHER LOCAL SOURCES - 10%	16,997	19,572	20,520	19,008	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	553201 256 0000 OTHER PAY-EXTRA ACTIVITY	83,867	91,585	92,340	85,536	2,267
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	553201 256 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	0	1,200		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	553201 256 0000 OTHER COST-PROFESSIONAL/TECHNI	0	23,019	40,000	40,000	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	553201 256 0000 SUPPLIES	939	18,446	14,893	20,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	553201 256 0000 SUPPLIES	0	0	87,413		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	553201 256 0000 EQUIPMENT	904	11,334	40,000	23,269	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

2210	810	X	201 38 36 00	553201 256 0000 DUES AND FEES	0	0	1,000		
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	553201 SYS 0000 INTRAFUND TRF OUT	16,997	19,572	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (553201)all - LIVSEY ELEMENTARY -ASEDP  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (602201)all - MONTCLAIR ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>29,102</b>	<b>18,275</b>	<b>21,600</b>	<b>21,600</b>
		<b>TOTAL EXPENSE</b>	<b>24,444</b>	<b>21,133</b>	<b>19,431</b>	<b>19,431</b>
R	1995	OTHER LOCAL REVENUES	29,102	18,275	21,600	21,600
		<b>TOTAL REVENUE</b>	<b>29,102</b>	<b>18,275</b>	<b>21,600</b>	<b>21,600</b>
X	110	TEACHERS	21,058	18,685	9,720	9,720
X	290	OTHER EMPLOYEE BENEFITS	475	495	258	258
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	125	5,453	5,453
X	610	SUPPLIES	0	0	2,000	2,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	2,000	2,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	2,910	1,828	0	0
		<b>TOTAL EXPENSE</b>	<b>24,444</b>	<b>21,133</b>	<b>19,431</b>	<b>19,431</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (602201)all - MONTCLAIR ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>29,102</b>	<b>18,275</b>	<b>21,600</b>	<b>21,600</b>	
					<b>TOTAL EXPENSE</b>	<b>23,968</b>	<b>20,638</b>	<b>19,173</b>	<b>19,431</b>	258

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	602201 SYS 0000 OTHER LOCAL SOURCES	26,192	16,448	19,439	19,439	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	602201 SYS 0000 OTHER LOCAL SOURCES - 10%	2,910	1,828	2,161	2,161	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	602201 278 0000 OTHER PAY-EXTRA ACTIVITY	21,058	18,685	9,720	9,720	258
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	602201 278 0000 OTHER COST-PROFESSIONAL/TECHNI	0	125	5,453	5,453	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	602201 278 0000 SUPPLIES	0	0	2,000	2,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	602201 278 0000 SUPPLIES	0	0	0		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	602201 278 0000 EQUIPMENT	0	0	2,000	2,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	602201 SYS 0000 INTRAFUND TRF OUT	2,910	1,828	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (602201)all - MONTCLAIR ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
			<b>TOTAL REVENUE</b>	<b>120,615</b>	<b>87,750</b>	<b>108,000</b>	<b>125,280</b>
			<b>TOTAL EXPENSE</b>	<b>110,192</b>	<b>79,764</b>	<b>126,332</b>	<b>112,752</b>

R	1995	OTHER LOCAL REVENUES	120,615	87,750	108,000	125,280
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<b>TOTAL REVENUE</b>	<b>120,615</b>	<b>87,750</b>	<b>108,000</b>	<b>125,280</b>
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X	110	TEACHERS	65,897	43,204	48,600	56,376
X	113	SUBSTITUTES	0	2,080	0	0
X	290	OTHER EMPLOYEE BENEFITS	3,258	1,582	1,288	1,494
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,320	10,662	20,000	22,000
X	610	SUPPLIES	17,404	13,461	39,444	14,882
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,252	0	17,000	18,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	12,062	8,775	0	0

<b>TOTAL EXPENSE</b>	<b>110,192</b>	<b>79,764</b>	<b>126,332</b>	<b>112,752</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>120,615</b>	<b>87,750</b>	<b>108,000</b>	<b>125,280</b>	
					<b>TOTAL EXPENSE</b>	<b>106,935</b>	<b>78,182</b>	<b>125,044</b>	<b>112,752</b>	1,494

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	603201 SYS 0000 OTHER LOCAL SOURCES	108,554	78,975	97,200	112,752	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	603201 SYS 0000 OTHER LOCAL SOURCES - 10%	12,062	8,775	10,800	12,528	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	603201 146 0000 OTHER PAY-EXTRA ACTIVITY	65,897	43,204	48,600	56,376	1,494
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	603201 146 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	2,080	0		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	603201 146 0000 OTHER COST-PROFESSIONAL/TECHNI	0	10,662	20,000	22,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	603201 SYS 0000 PURCHASED SERVICES-CONSULTANT	3,468	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	603201 SYS 0000 PURCHASED SERVICES-OTHER FEES	4,100	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80	603201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	2,752	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	603201 146 0000 SUPPLIES	17,404	3,061	11,912	14,882	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	603201 146 0000 SUPPLIES	0	10,400	27,532		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	603201 146 0000 EQUIPMENT	1,252	0	17,000	18,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	603201 SYS 0000 INTRAFUND TRF OUT	12,062	8,775	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (603201)all - MURPHY CANDLER ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>119,412</b>	<b>65,876</b>	<b>60,480</b>	<b>66,960</b>
		<b>TOTAL EXPENSE</b>	<b>88,141</b>	<b>53,915</b>	<b>185,475</b>	<b>60,263</b>

R	1995	OTHER LOCAL REVENUES	119,412	65,876	60,480	66,960
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<b>TOTAL REVENUE</b>	<b>119,412</b>	<b>65,876</b>	<b>60,480</b>	<b>66,960</b>
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X	110	TEACHERS	62,033	33,958	27,216	30,132
X	290	OTHER EMPLOYEE BENEFITS	1,501	803	721	798
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	8,993	1,165	15,000	17,000
X	580	TRAVEL - EMPLOYEES	0	1,831	0	0
X	610	SUPPLIES	2,413	7,345	137,538	7,333
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	1,259	2,225	5,000	5,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	11,941	6,588	0	0

<b>TOTAL EXPENSE</b>	<b>88,141</b>	<b>53,915</b>	<b>185,475</b>	<b>60,263</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>119,412</b>	<b>65,876</b>	<b>60,480</b>	<b>66,960</b>	
					<b>TOTAL EXPENSE</b>	<b>86,640</b>	<b>53,112</b>	<b>184,754</b>	<b>60,263</b>	798

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	606201 SYS 0000 OTHER LOCAL SOURCES	107,471	59,288	54,432	60,264	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	606201 SYS 0000 OTHER LOCAL SOURCES - 10%	11,941	6,588	6,048	6,696	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	606201 102 0000 OTHER PAY-EXTRA ACTIVITY	62,033	33,958	27,216	30,132	798
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	606201 102 0000 OTHER COST-PROFESSIONAL/TECHNI	0	1,165	15,000	17,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	606201 SYS 0000 PURCHASED SERVICES-OTHER FEES	1,020	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 56	606201 SYS 0000 PURCHASED SERVICES-TEMPORARY	7,973	0	0		
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 33 00	606201 102 0000 TRAVEL-PROFESSIONAL	0	1,831	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	606201 102 0000 SUPPLIES	2,413	7,345	6,495	7,333	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	606201 102 0000 SUPPLIES	0	0	131,043		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	606201 102 0000 EQUIPMENT	1,259	2,225	5,000	5,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	606201 SYS 0000 INTRAFUND TRF OUT	11,941	6,588	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (659201)all - EL MILLER ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>64,683</b>	<b>35,967</b>	<b>60,480</b>	<b>97,200</b>
		<i>TOTAL EXPENSE</i>	<b>46,877</b>	<b>47,385</b>	<b>96,094</b>	<b>87,479</b>
R	1995	OTHER LOCAL REVENUES	64,683	35,967	60,480	97,200
<b>TOTAL REVENUE</b>			<b>64,683</b>	<b>35,967</b>	<b>60,480</b>	<b>97,200</b>
X	110	TEACHERS	29,889	24,688	27,216	43,740
X	113	SUBSTITUTES	0	1,120	0	0
X	290	OTHER EMPLOYEE BENEFITS	792	690	721	1,159
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	4,734	6,800	12,495	15,000
X	580	TRAVEL - EMPLOYEES	2,113	0	0	0
X	610	SUPPLIES	2,175	8,164	51,662	12,580
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	706	2,326	4,000	15,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	6,468	3,597	0	0
<b>TOTAL EXPENSE</b>			<b>46,877</b>	<b>47,385</b>	<b>96,094</b>	<b>87,479</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (659201)all - EL MILLER ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>64,683</b>	<b>35,967</b>	<b>60,480</b>	<b>97,200</b>	
					<b>TOTAL EXPENSE</b>	<b>46,085</b>	<b>46,695</b>	<b>95,373</b>	<b>87,479</b>	1,159

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	659201 SYS 0000 OTHER LOCAL SOURCES	58,215	32,370	54,432	87,480	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	659201 SYS 0000 OTHER LOCAL SOURCES - 10%	6,468	3,597	6,048	9,720	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	659201 257 0000 OTHER PAY-EXTRA ACTIVITY	29,889	24,688	27,216	43,740	1,159
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	659201 257 0000 SALARY-SUBSTITUTE INSTRUCTIONA	0	1,120	0		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	659201 257 0000 OTHER COST-PROFESSIONAL/TECHNI	0	6,800	12,495	15,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	659201 SYS 0000 PURCHASED SERVICES-CONSULTANT	3,000	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	659201 SYS 0000 PURCHASED SERVICES-OTHER FEES	1,734	0	0		
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 33 00	659201 257 0000 TRAVEL-PROFESSIONAL	2,113	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	659201 257 0000 SUPPLIES	2,175	8,164	10,000	12,580	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	659201 257 0000 SUPPLIES	0	0	41,662		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	659201 257 0000 EQUIPMENT	706	2,326	4,000	15,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	659201 SYS 0000 INTRAFUND TRF OUT	6,468	3,597	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (659201)all - EL MILLER ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (662201)all - BROCKETT ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>108,871</b>	<b>99,125</b>	<b>270,000</b>	<b>131,760</b>
		<i>TOTAL EXPENSE</i>	<b>97,046</b>	<b>108,586</b>	<b>259,986</b>	<b>118,583</b>
R	1995	OTHER LOCAL REVENUES	108,871	99,125	270,000	131,760
		<b>TOTAL REVENUE</b>	<b>108,871</b>	<b>99,125</b>	<b>270,000</b>	<b>131,760</b>
X	110	TEACHERS	73,587	82,969	121,500	59,292
X	290	OTHER EMPLOYEE BENEFITS	1,824	2,080	3,220	1,571
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	1,566	135	45,000	25,000
X	610	SUPPLIES	8,545	6,627	46,986	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	637	6,862	43,280	12,720
X	930	OPERATING TRANSFERS TO OTHER FUNDS	10,887	9,913	0	0
		<b>TOTAL EXPENSE</b>	<b>97,046</b>	<b>108,586</b>	<b>259,986</b>	<b>118,583</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (662201)all - BROCKETT ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>108,871</b>	<b>99,125</b>	<b>270,000</b>	<b>131,760</b>	
					<b>TOTAL EXPENSE</b>	<b>95,222</b>	<b>106,506</b>	<b>256,766</b>	<b>118,583</b>	1,571

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	662201 SYS 0000 OTHER LOCAL SOURCES	97,984	89,213	243,000	118,584	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	662201 SYS 0000 OTHER LOCAL SOURCES - 10%	10,887	9,913	27,000	13,176	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	662201 136 0000 OTHER PAY-EXTRA ACTIVITY	73,587	82,969	121,500	59,292	1,571
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	662201 136 0000 OTHER COST-PROFESSIONAL/TECHNI	0	135	45,000	25,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	662201 SYS 0000 PURCHASED SERVICES-OTHER FEES	1,566	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	662201 136 0000 SUPPLIES	8,545	6,627	30,000	20,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	662201 136 0000 SUPPLIES	0	0	16,986		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	662201 136 0000 EQUIPMENT	637	6,862	43,280	12,720	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	662201 SYS 0000 INTRAFUND TRF OUT	10,887	9,913	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (662201)all - BROCKETT ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>143,370</b>	<b>102,635</b>	<b>183,599</b>	<b>162,000</b>
		<i>TOTAL EXPENSE</i>	<b>126,654</b>	<b>105,048</b>	<b>251,337</b>	<b>145,800</b>
R	1995	OTHER LOCAL REVENUES	143,370	102,635	183,599	162,000
		<b>TOTAL REVENUE</b>	<b>143,370</b>	<b>102,635</b>	<b>183,599</b>	<b>162,000</b>
X	110	TEACHERS	86,004	76,622	82,620	72,900
X	290	OTHER EMPLOYEE BENEFITS	1,784	1,702	2,189	1,932
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	10,487	8,610	40,000	35,000
X	610	SUPPLIES	3,296	6,821	106,098	15,968
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	10,746	1,029	20,430	20,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	14,337	10,264	0	0
		<b>TOTAL EXPENSE</b>	<b>126,654</b>	<b>105,048</b>	<b>251,337</b>	<b>145,800</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (699201)all - BRIAR VISTA ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>143,370</b>	<b>102,635</b>	<b>183,599</b>	<b>162,000</b>	
					<b>TOTAL EXPENSE</b>	<b>124,869</b>	<b>103,346</b>	<b>249,148</b>	<b>145,800</b>	1,932

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	699201 SYS 0000 OTHER LOCAL SOURCES	129,033	92,372	165,239	145,800	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	699201 SYS 0000 OTHER LOCAL SOURCES - 10%	14,337	10,264	18,360	16,200	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	699201 133 0000 OTHER PAY-EXTRA ACTIVITY	86,004	76,622	82,620	72,900	1,932
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	699201 133 0000 OTHER COST-PROFESSIONAL/TECHNI	0	8,610	40,000	35,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	699201 SYS 0000 PURCHASED SERVICES-CONSULTANT	5,285	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	699201 SYS 0000 PURCHASED SERVICES-OTHER FEES	1,576	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 56	699201 SYS 0000 PURCHASED SERVICES-TEMPORARY	2,726	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 80	699201 SYS 0000 PURCHASED SERVICES-INSTRUCTORS	900	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	699201 133 0000 SUPPLIES	3,296	6,821	20,000	15,968	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	699201 133 0000 SUPPLIES	0	0	86,098		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	699201 133 0000 EQUIPMENT	10,746	1,029	20,430	20,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	699201 SYS 0000 INTRAFUND TRF OUT	14,337	10,264	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (699201)all - BRIAR VISTA ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (713201)all - MARBUT ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>158,201</b>	<b>225,230</b>	<b>250,560</b>	<b>308,880</b>
		<i>TOTAL EXPENSE</i>	<b>150,215</b>	<b>166,579</b>	<b>366,840</b>	<b>277,991</b>
R	1995	OTHER LOCAL REVENUES	158,201	225,230	250,560	308,880
<b>TOTAL REVENUE</b>			<b>158,201</b>	<b>225,230</b>	<b>250,560</b>	<b>308,880</b>
X	110	TEACHERS	128,135	127,567	192,752	138,996
X	113	SUBSTITUTES	480	1,360	10,000	0
X	290	OTHER EMPLOYEE BENEFITS	3,747	3,535	5,108	3,683
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	7,700	49,764	65,000
X	580	TRAVEL - EMPLOYEES	0	0	5,000	0
X	610	SUPPLIES	0	3,894	53,716	30,312
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	2,034	0	50,500	40,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	15,820	22,523	0	0
<b>TOTAL EXPENSE</b>			<b>150,215</b>	<b>166,579</b>	<b>366,840</b>	<b>277,991</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (713201)all - MARBUT ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>158,201</b>	<b>225,230</b>	<b>250,560</b>	<b>308,880</b>	
					<b>TOTAL EXPENSE</b>	<b>146,469</b>	<b>163,044</b>	<b>361,732</b>	<b>277,991</b>	3,683

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	713201 SYS 0000 OTHER LOCAL SOURCES	142,381	202,707	225,504	277,992	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	713201 SYS 0000 OTHER LOCAL SOURCES - 10%	15,820	22,523	25,056	30,888	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

2210	110	X	201 38 17 00	713201 261 0000 OTHER PAY-EXTRA ACTIVITY	128,135	127,567	192,752	138,996	3,683
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	713201 261 0000 SALARY-SUBSTITUTE INSTRUCTIONA	480	1,360	10,000		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2210	300	X	201 38 95 00	713201 261 0000 OTHER COST-PROFESSIONAL/TECHNI	0	7,700	49,764	65,000	
<i>DESCRIPTION</i>									

**TRAVEL - EMPLOYEES (580)**

1000	580	X	201 38 33 00	713201 261 0000 TRAVEL-PROFESSIONAL	0	0	5,000		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	713201 261 0000 SUPPLIES	0	3,894	20,000	30,312	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	713201 261 0000 SUPPLIES	0	0	33,716		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	713201 261 0000 EQUIPMENT	2,034	0	50,500	40,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	713201 SYS 0000 INTRAFUND TRF OUT	15,820	22,523	0		
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (713201)all - MARBUT ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (731201)all - BRIARLAKE ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>201,346</b>	<b>204,240</b>	<b>194,400</b>	<b>194,400</b>
		<i>TOTAL EXPENSE</i>	<b>143,864</b>	<b>211,076</b>	<b>442,984</b>	<b>174,960</b>
R	1995	OTHER LOCAL REVENUES	201,346	204,240	194,400	194,400
		<b>TOTAL REVENUE</b>	<b>201,346</b>	<b>204,240</b>	<b>194,400</b>	<b>194,400</b>
X	110	TEACHERS	92,005	82,049	87,480	87,480
X	113	SUBSTITUTES	5,396	3,540	3,000	0
X	290	OTHER EMPLOYEE BENEFITS	3,721	2,908	2,318	2,318
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	12,728	20,654	53,202	25,000
X	610	SUPPLIES	4,188	10,722	268,984	20,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	5,691	70,778	25,000	40,162
X	810	DUES AND FEES	0	0	3,000	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	20,135	20,424	0	0
		<b>TOTAL EXPENSE</b>	<b>143,864</b>	<b>211,076</b>	<b>442,984</b>	<b>174,960</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (731201)all - BRIARLAKE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>201,346</b>	<b>204,240</b>	<b>194,400</b>	<b>194,400</b>	
					<b>TOTAL EXPENSE</b>	<b>140,143</b>	<b>208,168</b>	<b>440,666</b>	<b>174,960</b>	2,318

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	731201 SYS 0000 OTHER LOCAL SOURCES	181,211	183,816	174,960	174,960	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	731201 SYS 0000 OTHER LOCAL SOURCES - 10%	20,135	20,424	19,440	19,440	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	731201 132 0000 OTHER PAY-EXTRA ACTIVITY	92,005	82,049	87,480	87,480	2,318
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	731201 132 0000 SALARY-SUBSTITUTE INSTRUCTIONA	5,396	3,540	3,000		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	731201 132 0000 OTHER COST-PROFESSIONAL/TECHNI	0	20,654	53,202	25,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	731201 SYS 0000 PURCHASED SERVICES-OTHER FEES	12,728	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	731201 132 0000 SUPPLIES	3,966	10,449	20,000	20,000	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	731201 132 0000 SUPPLIES	223	274	248,984		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	731201 132 0000 EQUIPMENT	5,691	70,778	25,000	40,162	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

1000	810	X	201 38 36 00	731201 132 0000 DUES AND FEES	0	0	3,000		
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	731201 SYS 0000 INTRAFUND TRF OUT	20,135	20,424	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (731201)all - BRIARLAKE ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (732201)all - FERNBANK ELEMENTARY-ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>375,642</b>	<b>273,039</b>	<b>248,400</b>	<b>250,560</b>
		<b>TOTAL EXPENSE</b>	<b>307,960</b>	<b>306,368</b>	<b>419,805</b>	<b>225,504</b>
R	1995	OTHER LOCAL REVENUES	375,642	273,039	248,400	250,560
		<b>TOTAL REVENUE</b>	<b>375,642</b>	<b>273,039</b>	<b>248,400</b>	<b>250,560</b>
X	110	TEACHERS	185,732	190,081	111,780	112,752
X	113	SUBSTITUTES	6,320	20,160	8,000	0
X	142	CLERICAL PERSONNEL	11,947	20,239	0	0
X	290	OTHER EMPLOYEE BENEFITS	6,136	7,411	2,962	2,988
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	7,784	5,431	32,000	40,000
X	610	SUPPLIES	3,629	11,194	216,245	19,764
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	48,848	22,598	48,818	50,000
X	810	DUES AND FEES	0	1,950	0	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	37,564	27,304	0	0
		<b>TOTAL EXPENSE</b>	<b>307,960</b>	<b>306,368</b>	<b>419,805</b>	<b>225,504</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (732201)all - FERNBANK ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>375,642</b>	<b>273,039</b>	<b>248,400</b>	<b>250,560</b>	
					<b>TOTAL EXPENSE</b>	<b>289,877</b>	<b>278,718</b>	<b>416,843</b>	<b>225,504</b>	2,988

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	732201 SYS 0000 OTHER LOCAL SOURCES	338,078	245,735	223,560	225,504	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	732201 SYS 0000 OTHER LOCAL SOURCES - 10%	37,564	27,304	24,840	25,056	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	732201 190 0000 OTHER PAY-EXTRA ACTIVITY	185,732	190,081	111,780	112,752	2,988
<i>DESCRIPTION</i>									

**SUBSTITUTES (113)**

1000	113	X	201 38 16 00	732201 190 0000 SALARY-SUBSTITUTE INSTRUCTIONA	6,320	20,160	8,000		0
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	732201 190 0000 OTHER COST-PROFESSIONAL/TECHNI	0	5,431	32,000	40,000	
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 03	732201 SYS 0000 PURCHASED SERVICES-CONSULTANT	1,281	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 10	732201 SYS 0000 PURCHASED SERVICES-OTHER FEES	1,980	0	0		
<i>DESCRIPTION</i>									
1000	300	X	201 38 95 56	732201 SYS 0000 PURCHASED SERVICES-TEMPORARY	4,523	0	0		
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	732201 190 0000 SUPPLIES	3,629	11,194	20,000	19,764	
<i>DESCRIPTION</i>									
1000	610	X	201 38 53 10	732201 190 0000 SUPPLIES	0	0	196,245		
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	732201 190 0000 EQUIPMENT	48,848	22,598	48,818	50,000	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

1000	810	X	201 38 36 00	732201 190 0000 DUES AND FEES	0	1,950	0		
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	732201 SYS 0000 INTRAFUND TRF OUT	37,564	27,304	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (732201)all - FERNBANK ELEMENTARY-ASEDP  
**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**CLERICAL PERSONNEL (142)**

142	2210	Clerk, Typist, PT	201 46 15 82 732201 190 0000	100%	0	0	0
142	2210	Clerk, Typist, PT	201 46 15 82 732201 190 0000	100%	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

AFTER SCHOOL EXTENDED DAY PROGRAM

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	75,600	75,600
		<i>TOTAL EXPENSE</i>	0	0	75,600	68,040
R	1995	OTHER LOCAL REVENUES	0	0	75,600	75,600
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>75,600</b>	<b>75,600</b>
X	110	TEACHERS	0	0	34,020	34,020
X	290	OTHER EMPLOYEE BENEFITS	0	0	902	902
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	18,118	18,118
X	610	SUPPLIES	0	0	10,000	10,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	0	0	5,000	5,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	0	7,560	0
		<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>75,600</b>	<b>68,040</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (749201)all - LAUREL RIDGE ELEMENTARY ASEDP  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>75,600</b>	<b>75,600</b>	
					<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>74,698</b>	<b>68,040</b>	902

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	201 16 95 00	749201 SYS 0000 OTHER LOCAL SOURCES	0	0	68,040	68,040	
<i>DESCRIPTION</i>									
1995	1995	R	201 16 95 04	749201 SYS 0000 OTHER LOCAL SOURCES - 10%	0	0	7,560	7,560	
<i>DESCRIPTION</i>									

**TEACHERS (110)**

1000	110	X	201 38 17 00	749201 250 0000 OTHER PAY-EXTRA ACTIVITY	0	0	34,020	34,020	902
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	749201 250 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	18,118	18,118	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	749201 250 0000 SUPPLIES	0	0	10,000	10,000	
<i>DESCRIPTION</i>									

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

1000	730	X	201 61 92 00	749201 250 0000 EQUIPMENT	0	0	5,000	5,000	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	201 86 75 01	749201 SYS 0000 INTRAFUND TRF OUT	0	0	7,560		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (749201)all - LAUREL RIDGE ELEMENTARY ASEDP

**DIVISION** School Leadership And Operational Support

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (591201)all - CHARTER SCHOOLS-STATE PLANNING

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	0	0
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	0	0
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	0	0
		<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (591201)all - CHARTER SCHOOLS-STATE PLANNING  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					0	0	0	0
<i>TOTAL EXPENSE</i>					0	0	0	0

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 18 95 00	591201 SYS 1630	FEDERAL-CHARTER SCH PLNG GR	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 00	591201 641 1630	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (591201)all - CHARTER SCHOOLS-STATE PLANNING

**DIVISION** Charter Schools

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (640201)all - CHARTER SCHOOLS-IMPLEMENTATION

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	0	200,000	200,000
		<i>TOTAL EXPENSE</i>	103,558	249,246	200,000	200,000
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	0	0	200,000	200,000
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
X	191	OTHER ADMINISTRATIVE PERSONNEL	0	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	103,558	249,246	200,000	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
		<b>TOTAL EXPENSE</b>	<b>103,558</b>	<b>249,246</b>	<b>200,000</b>	<b>200,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (640201)all - CHARTER SCHOOLS-IMPLEMENTATION  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	0	200,000	200,000
<b>TOTAL EXPENSE</b>					103,558	249,246	200,000	200,000

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	640201 SYS 1632	OTHER FEDERAL GRANTS	0	0	200,000	200,000
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2900	300	X	201 38 95 10	640201 SYS 1632	PURCHASED SERVICES-OTHER FEES	103,558	0	0	
<i>DESCRIPTION</i>									
2900	300	X	201 38 95 00	640201 641 1632	OTHER COST-PROFESSIONAL/TECHNI	0	0	0	195,000
<i>DESCRIPTION</i>									
2900	300	X	201 38 95 00	640201 596 1632	OTHER COST-PROFESSIONAL/TECHNI	0	249,246	200,000	5,000
<i>DESCRIPTION</i>									

**CONTRACTED SERVICE -ADMINISTRATION (310)**

2100	310	X	201 42 95 10	640201 596 1632	CONTRACTED SERVICE-ADMINISTRAT	0	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	640201 596 1632	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									
2220	610	X	201 46 60 00	640201 596 1632	SUPPLIES	0	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES - TECHNOLOGY RELATED (611)**

1000	611	X	201 38 53 10	640201 596 1632	SUPPLIES-TECHNOLOGY RELATED	0	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(640201)all - CHARTER SCHOOLS-IMPLEMENTATION
<b>DIVISION</b>	Charter Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (668201)all - CHARTER SCHOOLS FED IMPLEM

**DIVISION** Charter Schools

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>308,819</b>	<b>220,252</b>	<b>0</b>	<b>0</b>
		<i>TOTAL EXPENSE</i>	<b>184,868</b>	<b>254</b>	<b>0</b>	<b>0</b>
R	4520	OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION	308,819	220,252	0	0
		<b>TOTAL REVENUE</b>	<b>308,819</b>	<b>220,252</b>	<b>0</b>	<b>0</b>
X	116	PROFESSIONAL DEVELOPMENT STIPENDS	2,250	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	60	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	88,663	254	0	0
X	610	SUPPLIES	93,896	0	0	0
		<b>TOTAL EXPENSE</b>	<b>184,868</b>	<b>254</b>	<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (668201)all - CHARTER SCHOOLS FED IMPLEM  
**DIVISION** Charter Schools

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>308,819</b>	<b>220,252</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>184,809</b>	<b>254</b>	<b>0</b>	<b>0</b>

**OTHER FEDERAL GRANTS THROUGH GA DEPARTMENT OF EDUCATION (4520)**

4520	4520	R	201 22 95 00	668201 SYS 1632	OTHER FEDERAL GRANTS	308,819	220,252	0	
<i>DESCRIPTION</i>									

**PROFESSIONAL DEVELOPMENT STIPENDS (116)**

2210	116	X	201 38 12 00	668201 398 1632	STIPENDS	2,250	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

1000	300	X	201 38 95 10	668201 SYS 1632	PURCHASED SERVICES-OTHER FEES	88,384	0	0	
<i>DESCRIPTION</i>									

2300	300	X	201 48 95 00	668201 SYS 1632	AUDIT COST	0	254	0	
<i>DESCRIPTION</i>									

2300	300	X	201 48 95 10	668201 SYS 1632	PURCHASED SERVICES-OTHER FEES	279	0	0	
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	201 38 53 00	668201 398 1632	SUPPLIES	93,896	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

<b>BUDGET NAME</b>	(668201)all - CHARTER SCHOOLS FED IMPLEM
<b>DIVISION</b>	Charter Schools

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000313)all - DEBT SERVICE - CAPITAL OUTLAY

**DIVISION** Finance

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**BUDGET DESCRIPTION**

This is to pay the required debt service (interest only) on the 2012 \$33 million GO/Sales Tax Bond.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>91,633,970</b>	<b>52,932,087</b>	<b>1,332,000</b>	<b>1,332,000</b>
		<b>TOTAL EXPENSE</b>	<b>91,633,650</b>	<b>52,931,850</b>	<b>1,332,000</b>	<b>1,332,000</b>
R	1500	INVESTMENT INCOME	320	237	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	91,633,650	52,931,850	1,332,000	1,332,000
		<b>TOTAL REVENUE</b>	<b>91,633,970</b>	<b>52,932,087</b>	<b>1,332,000</b>	<b>1,332,000</b>
X	830	INTEREST	6,633,650	2,931,850	1,332,000	1,332,000
X	831	REDEMPTION OF PRINCIPAL	85,000,000	50,000,000	0	0
		<b>TOTAL EXPENSE</b>	<b>91,633,650</b>	<b>52,931,850</b>	<b>1,332,000</b>	<b>1,332,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000313)all - DEBT SERVICE - CAPITAL OUTLAY  
**DIVISION** Finance

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	
					<b>TOTAL REVENUE</b>	<b>91,633,970</b>	<b>52,932,087</b>	<b>1,332,000</b>	<b>1,332,000</b>
					<b>TOTAL EXPENSE</b>	<b>91,633,650</b>	<b>52,931,850</b>	<b>1,332,000</b>	<b>1,332,000</b>

**INVESTMENT INCOME (1500)**

1500	1500	R	313 16 24 00	000313 SYS 0000	INTEREST EARNED	320	237	0	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS FROM OTHER FUNDS (5200)**

5200	5200	R	313 26 75 00	000313 SYS 0000	TRANSFER FROM OTHER FUNDS	91,633,650	52,931,850	1,332,000	1,332,000
<i>DESCRIPTION</i>									

**INTEREST (830)**

5100	830	X	313 72 81 00	000313 SYS 0000	INTEREST	6,633,650	2,931,850	1,332,000	1,332,000
<i>DESCRIPTION</i>									

**REDEMPTION OF PRINCIPAL (831)**

5100	831	X	313 72 73 00	000313 SYS 0000	REDEMPTION OF PRINCIPAL	85,000,000	50,000,000	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000313)all - DEBT SERVICE - CAPITAL OUTLAY  
**DIVISION** Finance

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000421)all - SPLOST III - CAPITAL OUTLAY

**DIVISION** Facilities and Operations

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>104,431,993</b>	<b>868,260</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>			<b>91,656,418</b>	<b>52,449,483</b>	<b>(91,722)</b>	<b>45,152</b>
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	102,528,710	0	0	0
R	1500	INVESTMENT INCOME	1,903,284	868,260	0	0
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	0	0	0	0
<b>TOTAL REVENUE</b>			<b>104,431,993</b>	<b>868,260</b>	<b>0</b>	<b>0</b>
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	14,885	9,733	30,267	45,152
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	0	0
X	810	DUES AND FEES	7,883	1	(121,989)	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	91,633,650	52,439,750	0	0
<b>TOTAL EXPENSE</b>			<b>91,656,418</b>	<b>52,449,483</b>	<b>(91,722)</b>	<b>45,152</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000421)all - SPLOST III - CAPITAL OUTLAY  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>104,431,993</b>	<b>868,260</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE</b>					<b>91,656,418</b>	<b>52,449,483</b>	<b>(91,722)</b>	<b>45,152</b>

**SPECIAL PURPOSE LOCAL OPTION SALES TAX (1130)**

1130	1130	R	421 16 95 00	000421 SYS 0000	SPEC LOCAL OPT SALES TAX	102,528,710	0	0	
<i>DESCRIPTION</i>									

**INVESTMENT INCOME (1500)**

1500	1500	R	421 16 24 00	000421 SYS 0000	INTEREST EARNED	1,903,284	868,260	0	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS FROM OTHER FUNDS (5200)**

5200	5200	R	421 26 75 00	000421 SYS 0000	TRANSFER FROM OTHER FUNDS	0	0	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

4000	300	X	421 71 05 00	000421 752 0000	OTHER CONSULTANTS	0	9,733	45,152	45,152
<i>DESCRIPTION</i>									

4000	300	X	421 71 05 03	000421 SYS 0000	PURCHASED SERVICES-CONSULTANT	14,885	0	(14,885)	
<i>DESCRIPTION</i>									

**BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)**

4000	720	X	421 61 60 00	000421 752 0000	BUILDING-NEW	0	0	0	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

2500	810	X	421 64 36 00	000421 SYS 0000	DUES AND FEES	1	1	(96,642)	
<i>DESCRIPTION</i>									

5100	810	X	421 72 95 00	000421 SYS 0000	OTHER COST-PAYING AGENT FEES	7,883	0	(17,615)	
<i>DESCRIPTION</i>									

5100	810	X	421 72 95 10	000421 SYS 0000	PURCHASED SERVICES-OTHER FEES	0	0	(7,733)	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	421 86 75 00	000421 SYS 0000	TRANSFER TO OTHER FUNDS	91,633,650	52,439,750	0	
<i>DESCRIPTION</i>									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000421)all - SPLOST III - CAPITAL OUTLAY

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (098421)all - DESIGN AND CONSTRUCTION

**DIVISION** Facilities and Operations

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**BUDGET DESCRIPTION**

The Design & Construction Team is responsible for the successful completion of all projects within the District's \$508 million Capital Improvement Program (CIP) as approved by the Board of Education. The team of professionals manages our Special Purpose Local Option Sales Tax (SPLOST) revenue and maintains a full service department which provides leadership, accountability, management of staff, land, new construction, renovations, additions, equipment, transportation and technology expenditures throughout the District.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>1,218,670</b>	<b>401,720</b>	<b>3,022,508</b>	<b>335,259</b>
X	148	ACCOUNTANT	227,964	84,154	1,043,350	0
X	190	OTHER MANAGEMENT PERSONNEL	816,900	257,504	1,984,547	277,158
X	210	STATE HEALTH INSURANCE	48,649	18,902	17,023	14,309
X	230	TEACHERS RETIREMENT SYSTEM	102,175	33,566	(29,285)	36,447
X	290	OTHER EMPLOYEE BENEFITS	22,982	7,592	6,873	7,345
<b>TOTAL EXPENSE</b>			<b>1,218,670</b>	<b>401,720</b>	<b>3,022,508</b>	<b>335,259</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (098421)all - DESIGN AND CONSTRUCTION

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	0	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (098421)all - DESIGN AND CONSTRUCTION  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>277,158</b>	<b>58,101</b>

**OTHER MANAGEMENT PERSONNEL (190)**

190	4000	Accountant III, Capital Outlay	421 61 01 00 098421 752 0000	80%	1	42,046	6,643
190	4000	Manager, Senior Project	421 61 03 00 098421 752 0000	75%	1	74,431	17,126
190	4000	Director, Bus & Transp Svcs	421 61 03 00 098421 752 0000	10%	0	11,503	1,818
190	4000	Director, Facility Plan/SPLOST	421 61 03 00 098421 752 0000	50%	1	47,435	11,072
190	4000	Manager, Assistant Project	421 61 03 00 098421 752 0000	75%	1	43,530	12,244
190	4000	Accountant III, Capital Outlay	421 64 05 00 098421 752 0000	85%	1	58,213	9,198

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000422)all - SPLOST IV - CAPITAL OUTLAY

**DIVISION** Facilities and Operations

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>0</b>	<b>137,713,067</b>	<b>91,437,968</b>	<b>91,437,968</b>
		<i>TOTAL EXPENSE</i>	<b>0</b>	<b>721,239</b>	<b>75,975,466</b>	<b>76,204,605</b>
R	1130	SPECIAL PURPOSE LOCAL OPTION SALES TAX	0	98,930,466	91,437,968	91,437,968
R	1500	INVESTMENT INCOME	0	489,932	0	0
R	5100	ISSUANCE OF BONDS	0	38,292,669	0	0
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>137,713,067</b>	<b>91,437,968</b>	<b>91,437,968</b>
X	720	BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN	0	0	74,872,605	74,872,605
X	810	DUES AND FEES	0	229,139	(229,139)	0
X	930	OPERATING TRANSFERS TO OTHER FUNDS	0	492,100	1,332,000	1,332,000
		<b>TOTAL EXPENSE</b>	<b>0</b>	<b>721,239</b>	<b>75,975,466</b>	<b>76,204,605</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000422)all - SPLOST IV - CAPITAL OUTLAY  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	137,713,067	91,437,968	91,437,968
<b>TOTAL EXPENSE</b>					0	721,239	75,975,466	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	98,930,466	91,437,968	91,437,968
<i>DESCRIPTION</i>									

**INVESTMENT INCOME (1500)**

1500	1500	R	422 16 24 00	000422 SYS 0000	INTEREST EARNED	0	489,932	0	
<i>DESCRIPTION</i>									

**ISSUANCE OF BONDS (5100)**

5100	5100	R	422 19 07 00	000422 SYS 0000	ISSUANCE OF BONDS	0	38,292,669	0	
<i>DESCRIPTION</i>									

**BUILDING ACQUISITION, CONSTRUCTION, AND IMPROVEMEN (720)**

4000	720	X	422 61 60 00	000422 752 0000	BUILDING-NEW	0	0	74,872,605	74,872,605
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

5100	810	X	422 72 95 00	000422 SYS 0000	OTHER COST-PAYING AGENT FEES	0	229,139	(229,139)	
<i>DESCRIPTION</i>									

**OPERATING TRANSFERS TO OTHER FUNDS (930)**

5000	930	X	422 86 75 00	000422 SYS 0000	TRANSFER TO OTHER FUNDS	0	492,100	1,332,000	1,332,000
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000422)all - SPLOST IV - CAPITAL OUTLAY

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF

**DIVISION** Facilities and Operations

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**BUDGET DESCRIPTION**

The Design & Construction Team is responsible for the successful completion of all projects within the District's \$495 million Capital Improvement Program (CIP) as approved by the Board of Education. The team of professionals manages our Special Purpose Local Option Sales Tax (SPLOST) revenue and maintains a full service department which provides leadership, accountability, management of staff, land, new construction, renovations, additions, equipment, transportation and technology expenditures throughout the District.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>0</b>	<b>412,902</b>	<b>1,167,360</b>	<b>724,949</b>
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	0	0	20,193
X	190	OTHER MANAGEMENT PERSONNEL	0	351,400	1,000,108	566,497
X	210	STATE HEALTH INSURANCE	0	18,449	59,533	45,788
X	230	TEACHERS RETIREMENT SYSTEM	0	39,127	85,141	77,147
X	290	OTHER EMPLOYEE BENEFITS	0	3,925	22,578	15,324
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>412,902</b>	<b>1,167,360</b>	<b>724,949</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
				<i>TOTAL REVENUE</i>	0	0	0	0
				<i>TOTAL EXPENSE</i>	0	0	0	0

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>586,690</b>	<b>138,259</b>

**MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT (181)**

181	2700	Manager I	422 75 00 00 903422 752 0000	25%	0	20,193	4,757
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**OTHER MANAGEMENT PERSONNEL (190)**

190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	50%	1	26,272	7,728
190	4000	Associate, Accounting I	422 75 00 00 903422 752 0000	75%	1	37,181	5,874
190	4000	Specialist II, Compliance	422 75 00 00 903422 752 0000	75%	1	44,564	12,407
190	4000	Specialist III, Quality Assur	422 75 00 00 903422 752 0000	100%	1	78,391	19,539
190	4000	Director, Exec. Facility Mgmt.	422 75 00 00 903422 752 0000	50%	1	47,097	11,018
190	4000	Specialist II, Fire/Equipment	422 75 00 00 903422 752 0000	50%	1	29,712	4,694
190	4000	Manager III, Design & Construc	422 75 00 00 903422 752 0000	90%	1	94,346	21,345
190	4000	Manager II, Architect	422 75 00 00 903422 752 0000	100%	1	101,803	16,085
190	4000	Secretary, Design & Constructn	422 75 00 00 903422 752 0000	100%	1	30,847	12,027
190	4000	Specialist II, Procurement	422 75 00 00 903422 752 0000	75%	1	44,564	12,407
190	4000	Executive Asst., Facilities Mg	422 75 00 00 903422 752 0000	75%	1	31,720	10,378

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000607)all - FUND 607 - ATHLETICS

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>1,152,209</b>	<b>1,083,017</b>	<b>1,230,307</b>	<b>1,230,307</b>
<b>TOTAL EXPENSE</b>			<b>1,156,612</b>	<b>1,174,111</b>	<b>1,199,980</b>	<b>1,198,390</b>

R	1995	OTHER LOCAL REVENUES	1,152,209	1,083,017	1,230,307	1,230,307
R	5300	SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS	0	0	0	0

<b>TOTAL REVENUE</b>	<b>1,152,209</b>	<b>1,083,017</b>	<b>1,230,307</b>	<b>1,230,307</b>
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X	190	OTHER MANAGEMENT PERSONNEL	151,989	163,273	78,789	78,789
X	290	OTHER EMPLOYEE BENEFITS	4,597	4,919	3,678	2,088
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	585,887	567,952	520,358	520,358
X	580	TRAVEL - EMPLOYEES	4,006	3,180	7,365	7,365
X	610	SUPPLIES	1,979	16,633	52,547	52,547
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	406,925	417,303	534,243	534,243
X	890	OTHER EXPENDITURES	1,229	850	3,000	3,000

<b>TOTAL EXPENSE</b>	<b>1,156,612</b>	<b>1,174,111</b>	<b>1,199,980</b>	<b>1,198,390</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000607)all - FUND 607 - ATHLETICS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>1,152,209</b>	<b>1,083,017</b>	<b>1,230,307</b>	<b>1,230,307</b>	
					<b>TOTAL EXPENSE</b>	<b>1,152,015</b>	<b>1,169,192</b>	<b>1,196,302</b>	<b>1,198,390</b>	2,088

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	607 16 34 00	000607 SYS 0000 RENT	307	0	0		
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 00	000607 SYS 0000 OTHER LOCAL SOURCES-SCHOOLS	22,331	36,517	90,796	90,796	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 04	000607 SYS 0000 OTHER LOCAL-SALE OF BROCHURES	658	800	997	997	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 10	000607 SYS 0000 OTHER LOCAL SOURCES	166,744	160,772	150,000	150,000	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 20	000607 SYS 0000 OTHER LOCAL SOURCES-MIDDLE SCH	72,195	67,327	90,000	90,000	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 34 00	000607 709 0000 RENT	500	0	0		
<i>DESCRIPTION</i>									
1995	1995	R	607 16 34 00	000607 981 0000 RENT	0	3,646	3,000	3,000	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 34 00	000607 982 0000 RENT	1,445	0	3,000	3,000	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 34 00	000607 983 0000 RENT	17,337	9,166	103,998	103,998	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 34 00	000607 984 0000 RENT	0	100	1,996	1,996	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 34 00	000607 985 0000 RENT	6,368	12,687	20,006	20,006	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 50 00	000607 981 0000 RENT	0	2,350	0		
<i>DESCRIPTION</i>									
1995	1995	R	607 16 50 00	000607 982 0000 RENT	0	1,200	0		
<i>DESCRIPTION</i>									
1995	1995	R	607 16 50 00	000607 985 0000 RENT	0	2,000	0		
<i>DESCRIPTION</i>									
1995	1995	R	607 16 50 10	000607 981 0000 CONCESSIONS-ADAMS	11,480	21,500	14,200	14,200	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 50 10	000607 982 0000 CONCESSIONS-AVONDALE	8,800	13,200	9,900	9,900	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 50 10	000607 983 0000 CONCESSIONS-HALLFORD	17,375	1,000	41,500	41,500	
<i>DESCRIPTION</i>									
1995	1995	R	607 16 50 10	000607 984 0000 CONCESSIONS-NORTH DEKALB	7,400	1,200	7,103	7,103	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000607)all - FUND 607 - ATHLETICS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>1,152,209</b>	<b>1,083,017</b>	<b>1,230,307</b>	<b>1,230,307</b>	
<b>TOTAL EXPENSE</b>					<b>1,152,015</b>	<b>1,169,192</b>	<b>1,196,302</b>	<b>1,198,390</b>	2,088

<i>DESCRIPTION</i>									
1995	1995	R	607 16 50 10	000607 985 0000	CONCESSIONS-PANTHERSVILLE	14,350	17,300	15,300	15,300
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 00	000607 981 0000	OTHER LOCAL SOURCES-ADAMS	169,181	132,689	116,999	116,999
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 00	000607 982 0000	OTHER LOCAL SOURCES-AVONDALE	89,256	105,600	82,509	82,509
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 00	000607 983 0000	OTHER LOCAL SOURCES-HALLFORD	296,711	264,599	269,003	269,003
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 00	000607 984 0000	OTHER LOCAL SOURCES-NORTH DEK	97,637	79,896	80,000	80,000
<i>DESCRIPTION</i>									
1995	1995	R	607 16 95 00	000607 985 0000	OTHER LOCAL SOURCES-PANTERSVLE	152,135	149,470	130,000	130,000
<i>DESCRIPTION</i>									
<b>SALE OR COMPENSATION FOR LOSS OF FIXED ASSETS (5300)</b>									
5300	5300	R	607 16 58 00	000607 SYS 0000	COMP. FOR LOSS OF ASSETS	0	0	0	
<i>DESCRIPTION</i>									
<b>OTHER MANAGEMENT PERSONNEL (190)</b>									
3200	190	X	607 64 17 10	000607 709 0000	OTHER PAY-EXTRA ACTIVITY	151,989	163,273	78,789	78,789
<i>DESCRIPTION</i>									
<b>PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)</b>									
3200	300	X	607 64 91 00	000607 709 0000	OTHER COST-ACCREDIT./ASSOC. DU	0	35,820	37,339	37,339
<i>DESCRIPTION</i>									
3200	300	X	607 64 94 00	000607 709 0000	OTHER COST-OTHER	0	48,408	54,999	54,999
<i>DESCRIPTION</i>									
3200	300	X	607 64 95 10	000607 709 0000	OTHER COSTS-OFFICIALS	0	357,283	318,000	318,000
<i>DESCRIPTION</i>									
3200	300	X	607 64 98 00	000607 709 0000	OTHER COST-PRINTING/BINDING	0	11,210	8,420	8,420
<i>DESCRIPTION</i>									
3200	300	X	607 64 99 10	000607 709 0000	OTHER COST-PROFESSIONAL/TECHNI	0	115,232	101,600	101,600
<i>DESCRIPTION</i>									
3200	300	X	607 64 91 10	000607 SYS 0000	PURCHASED SERVICES-OTHER FEES	34,033	0	0	
<i>DESCRIPTION</i>									
3200	300	X	607 64 94 10	000607 SYS 0000	PURCHASED SERVICES-OTHER FEES	82,439	0	0	
<i>DESCRIPTION</i>									
3200	300	X	607 64 95 10	000607 SYS 0000	PURCHASED SERVICES-OTHER FEES	1,318	0	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000607)all - FUND 607 - ATHLETICS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>1,152,209</b>	<b>1,083,017</b>	<b>1,230,307</b>	<b>1,230,307</b>	
					<b>TOTAL EXPENSE</b>	<b>1,152,015</b>	<b>1,169,192</b>	<b>1,196,302</b>	<b>1,198,390</b>	2,088
3200	300	X	607 64 98 10	000607 SYS 0000 PURCHASED SERVICES-OTHER FEES	10,753	0	0			
<i>DESCRIPTION</i>										
3200	300	X	607 64 99 10	000607 SYS 0000 PURCHASED SERVICES-OTHER FEES	15,258	0	0			
<i>DESCRIPTION</i>										
3200	300	X	607 64 91 56	000607 SYS 0000 PURCHASED SERVICES-TEMPORARY	2,800	0	0			
<i>DESCRIPTION</i>										
3200	300	X	607 64 95 56	000607 SYS 0000 PURCHASED SERVICES-TEMPORARY	313,640	0	0			
<i>DESCRIPTION</i>										
3200	300	X	607 64 98 56	000607 SYS 0000 PURCHASED SERVICES-TEMPORARY	56	0	0			
<i>DESCRIPTION</i>										
3200	300	X	607 64 99 56	000607 SYS 0000 PURCHASED SERVICES-TEMPORARY	125,590	0	0			
<i>DESCRIPTION</i>										
<b>TRAVEL - EMPLOYEES (580)</b>										
3200	580	X	607 64 32 10	000607 709 0000 TRAVEL-REGULAR	779	3,180	3,002	3,002		
<i>DESCRIPTION</i>										
3200	580	X	607 64 33 10	000607 709 0000 TRAVEL-PROFESSIONAL	3,226	0	4,363	4,363		
<i>DESCRIPTION</i>										
<b>SUPPLIES (610)</b>										
3200	610	X	607 64 60 00	000607 709 0000 SUPPLIES	1,979	16,633	52,547	52,547		
<i>DESCRIPTION</i>										
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>										
3200	730	X	607 61 93 10	000607 709 0000 EQUIPMENT-UNIFORMS	231,501	272,770	446,442	446,442		
<i>DESCRIPTION</i>										
3200	730	X	607 61 93 20	000607 709 0000 EQUIPMENT	5,670	71,435	31,800	31,800		
<i>DESCRIPTION</i>										
3200	730	X	607 61 93 30	000607 709 0000 HARD EQUIPMENT	169,754	73,098	56,001	56,001		
<i>DESCRIPTION</i>										
<b>OTHER EXPENDITURES (890)</b>										
3200	890	X	607 64 81 00	000607 SYS 0000 BOARD CONT.-STUDENT INS.	1,229	850	3,000	3,000		
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000607)all - FUND 607 - ATHLETICS  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (002607)all - TOURNAMENTS

**DIVISION** School Leadership And Operational Support

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**BUDGET DESCRIPTION**

Tournament revenue and expenses are collected from Local and region tournamentr and all state playoff games hosted in Dekalb. Associated expenses are Games Officials, Event workers, Security, Safety Services(EMS, Trainers).

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>157,589</b>	<b>113,785</b>	<b>80,000</b>	<b>80,000</b>
		<i>TOTAL EXPENSE</i>	<b>101,074</b>	<b>32,586</b>	<b>80,000</b>	<b>80,000</b>
R	1995	OTHER LOCAL REVENUES	157,589	113,785	80,000	80,000
		<b>TOTAL REVENUE</b>	<b>157,589</b>	<b>113,785</b>	<b>80,000</b>	<b>80,000</b>
X	190	OTHER MANAGEMENT PERSONNEL	4,040	1,875	0	0
X	290	OTHER EMPLOYEE BENEFITS	81	50	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	96,953	30,662	80,000	80,000
		<b>TOTAL EXPENSE</b>	<b>101,074</b>	<b>32,586</b>	<b>80,000</b>	<b>80,000</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (002607)all - TOURNAMENTS  
**DIVISION** School Leadership And Operational Support

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>157,589</b>	<b>113,785</b>	<b>80,000</b>	<b>80,000</b>
<b>TOTAL EXPENSE</b>					<b>100,992</b>	<b>32,537</b>	<b>80,000</b>	<b>80,000</b>

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	607 16 34 00	002607 SYS 0000 RENT	0	0	0	
<i>DESCRIPTION</i>								
1995	1995	R	607 16 95 00	002607 709 0000 OTHER LOCAL SOURCES	1,662	0	0	
<i>DESCRIPTION</i>								
1995	1995	R	607 16 95 00	002607 SYS 0000 OTHER LOCAL SOURCES	155,290	110,189	75,000	75,000
<i>DESCRIPTION</i>								
1995	1995	R	607 16 95 04	002607 SYS 0000 CORPORATE SPONSORSHIPS	636	720	1,000	1,000
<i>DESCRIPTION</i>								
1995	1995	R	607 16 95 10	002607 SYS 0000 OTHER LOCAL SOURCES	0	2,080	3,000	3,000
<i>DESCRIPTION</i>								
1995	1995	R	607 16 95 20	002607 SYS 0000 OTHER LOCAL SOURCES	0	796	1,000	1,000
<i>DESCRIPTION</i>								

**OTHER MANAGEMENT PERSONNEL (190)**

3200	190	X	607 64 17 00	002607 709 0000 OTHER PAY-EXTRA ACTIVITY	4,040	1,875	0	
<i>DESCRIPTION</i>								

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

3200	300	X	607 64 95 00	002607 709 0000 OTHER COST-PROFESSIONAL/TECHNI	0	30,662	30,000	30,000
<i>DESCRIPTION</i>								
3200	300	X	607 64 99 00	002607 709 0000 OTHER COST-PROFESSIONAL/TECHNI	0	0	5,000	5,000
<i>DESCRIPTION</i>								
3200	300	X	607 64 95 10	002607 SYS 0000 PURCHASED SERVICES-OTHER FEES	15,429	0	0	
<i>DESCRIPTION</i>								
3200	300	X	607 64 99 10	002607 SYS 0000 PURCHASED SERVICES-OTHER FEES	273	0	0	
<i>DESCRIPTION</i>								
3200	300	X	607 64 95 56	002607 SYS 0000 PURCHASED SERVICES-TEMPORARY	81,251	0	45,000	45,000
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (002607)all - TOURNAMENTS  
**DIVISION** School Leadership And Operational Support

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

**DIVISION** Facilities and Operations

5/27/2014 2:04 PM

**BUDGET DESCRIPTION**

To facilitate the purchase and maintainance of School Nutriton equipment for school cafeterias. This fund supports upgrades/enhancements to School Nutrition technology software for efficient operations in the schools. This technology supports accountability for the district free and reduce program.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>1,006,760</b>	<b>1,195,515</b>	<b>904,000</b>	<b>1,057,000</b>
<b>TOTAL EXPENSE</b>			<b>745,215</b>	<b>528,845</b>	<b>904,000</b>	<b>1,057,000</b>
R	1500	INVESTMENT INCOME	4,959	6,096	4,000	7,000
R	5200	OPERATING TRANSFERS FROM OTHER FUNDS	1,001,801	1,189,420	900,000	1,050,000
<b>TOTAL REVENUE</b>			<b>1,006,760</b>	<b>1,195,515</b>	<b>904,000</b>	<b>1,057,000</b>
X	260	WORKMEN COMPENSATION	352,976	215,079	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	172,568	153,136	300,000	255,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	2,000	2,000
X	610	SUPPLIES	0	0	0	300,000
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	219,671	160,630	602,000	500,000
<b>TOTAL EXPENSE</b>			<b>745,215</b>	<b>528,845</b>	<b>904,000</b>	<b>1,057,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>1,006,760</b>	<b>1,195,515</b>	<b>904,000</b>	<b>1,057,000</b>
<b>TOTAL EXPENSE</b>					<b>745,215</b>	<b>528,845</b>	<b>904,000</b>	<b>1,057,000</b>

**INVESTMENT INCOME (1500)**

1500	1500	R	621 16 24 00	000621 SYS 0000 INTEREST EARNED	4,959	6,096	4,000	7,000
			<i>DESCRIPTION</i>	Interest income from Fund 621.				

**OPERATING TRANSFERS FROM OTHER FUNDS (5200)**

5200	5200	R	621 26 75 00	000621 SYS 0000 TRANSFER FROM OTHER FUNDS	1,001,801	1,189,420	900,000	1,050,000
			<i>DESCRIPTION</i>	Revenue from equipment reserve.				

**WORKMEN COMPENSATION (260)**

3100	260	X	621 59 73 00	000621 SYS 0000 WORKER'S COMP-CLAIMS	352,976	215,079	0	
			<i>DESCRIPTION</i>	Expense for School Nutrition Worker's Compensation claims.				

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

3100	300	X	621 59 95 00	000621 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	153,136	300,000	255,000
			<i>DESCRIPTION</i>	Expense for the purchase, upgrade and maintenance of School Nutrition software. The cost for service agreement and technical support.				

3100	300	X	621 59 95 10	000621 752 0000 CLEANING SERVICES	0	0	0	
			<i>DESCRIPTION</i>					

3100	300	X	621 59 95 10	000621 SYS 0000 PURCHASED SERVICES-OTHER FEES	172,568	0	0	
			<i>DESCRIPTION</i>					

**REPAIR AND MAINTENANCE SERVICES (430)**

3100	430	X	621 57 63 00	000621 SYS 0000 MAINTENANCE-EQUIPMENT	0	0	1,000	1,000
			<i>DESCRIPTION</i>	Maintenance and repair expense for School Nutrition equipment.				

3100	430	X	621 57 64 00	000621 SYS 0000 MAINTENANCE-EQUIP/VEHICLE	0	0	1,000	1,000
			<i>DESCRIPTION</i>	Maintenance and repair expenses for School Nutrition vehicles and equipment.				

**SUPPLIES (610)**

3100	610	X	621 59 60 00	000621 752 0000 SUPPLIES	0	0	0	300,000
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					1,006,760	1,195,515	904,000	1,057,000
<i>TOTAL EXPENSE</i>					745,215	528,845	904,000	1,057,000

*DESCRIPTION* Leasing of uniforms for School Nutrition.

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

3100	730	X	621 61 96 00 000621	SYS 0000 EQUIPMENT UNDER \$500	110,655	87,317	120,000	100,000
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*DESCRIPTION* Expenses for small equipment needed for the operation of the school cafeteria.

3100	730	X	621 61 97 00 000621	SYS 0000 EQUIPMENT OVER \$500	109,017	73,312	482,000	400,000
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*DESCRIPTION* Expenses for large equipment needed for the operation of the school cafeteria.

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)752 - SCHOOL NUTRITION - DIVISION OF M&O

**DIVISION** Facilities and Operations

5/27/2014 2:04 PM

**BUDGET DESCRIPTION**

To provide personnel to support and supervise the School Nutrition Program at the central office level by providing meals that are nutritious, enjoyable, high quality, economical and that are supported by nutritional education in the schools. This fund ensure School Nutrition financial accountability.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>206,771</b>	<b>0</b>	<b>0</b>
		<b>TOTAL EXPENSE</b>	<b>157,303</b>	<b>1,942,682</b>	<b>2,103,479</b>	<b>2,314,930</b>

R	1995	OTHER LOCAL REVENUES	0	206,771	0	0
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<b>TOTAL REVENUE</b>	<b>0</b>	<b>206,771</b>	<b>0</b>	<b>0</b>
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X	142	CLERICAL PERSONNEL	0	99,806	113,085	110,854
X	181	MAINTENANCE PERSONNEL, TRANSPORTATION MECHANIC, OT	0	122,892	0	0
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	87,875	625,480	571,296	575,929
X	190	OTHER MANAGEMENT PERSONNEL	46,647	763,211	941,015	1,082,141
X	210	STATE HEALTH INSURANCE	6,770	120,181	174,132	202,748
X	230	TEACHERS RETIREMENT SYSTEM	12,134	153,654	191,143	219,207
X	250	UNEMPLOYMENT COMPENSATION	0	(0)	0	0
X	290	OTHER EMPLOYEE BENEFITS	2,901	33,864	46,808	52,051
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	0	0	32,000	38,000
X	580	TRAVEL - EMPLOYEES	976	22,394	30,000	30,000
X	610	SUPPLIES	0	0	0	0
X	810	DUES AND FEES	0	1,200	4,000	4,000

<b>TOTAL EXPENSE</b>	<b>157,303</b>	<b>1,942,682</b>	<b>2,103,479</b>	<b>2,314,930</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)752 - SCHOOL NUTRITION - DIVISION OF M&O

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					0	206,771	0	0
<b>TOTAL EXPENSE</b>					976	24,976	66,000	72,000

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	622 16 94 00	000622 752 0000	LOCAL RECEIPTS	0	206,771	0	
<i>DESCRIPTION</i>									

**SCHOOL NUTRITION PROGRAM CAFETERIA (184)**

3100	184	X	622 59 16 00	000622 752 0000	SALARY-SUBSTITUTE	0	0	0	
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00	000622 752 0000	OTHER PAY-EXTRA ACTIVITY	0	1,382	0	
<i>DESCRIPTION</i>									

**UNEMPLOYMENT COMPENSATION (250)**

3100	250	X	622 59 70 00	000622 752 0000	UNEMPLOYMENT COMPENSATION	0	(0)	0	
<i>DESCRIPTION</i>									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

3100	300	X	622 59 95 02	000622 752 0000	AUDIT COSTS	0	0	32,000	38,000
<i>DESCRIPTION</i> Expense for School Nutrition audit.									

**TRAVEL - EMPLOYEES (580)**

3100	580	X	622 59 32 00	000622 752 0000	TRAVEL-REGULAR	692	18,835	15,000	15,000
<i>DESCRIPTION</i> Expense for School Nutrition local travel.									
3100	580	X	622 59 33 00	000622 752 0000	TRAVEL-PROFESSIONAL	284	3,560	15,000	15,000
<i>DESCRIPTION</i> Expense for overnight travel and lodging relative to School Nutrition staff conferences and workshops.									

**SUPPLIES (610)**

3100	610	X	622 59 60 00	000622 752 0000	SUPPLIES-OTHER EXPENSE	0	0	0	
<i>DESCRIPTION</i>									

**DUES AND FEES (810)**

3100	810	X	622 59 36 00	000622 752 0000	DUES AND FEES	0	1,200	4,000	4,000
<i>DESCRIPTION</i> Expense for dues and fees associated with School Nutrition staff conferences and workshops.									



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)752 - SCHOOL NUTRITION - DIVISION OF M&O  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,768,924</b>	<b>474,006</b>

**CLERICAL PERSONNEL (142)**

142	3100	Buyer, Product	622 59 14 00 000622 752 0000	100%	1	50,128	15,074
142	3100	Buyer, Assistant	622 64 05 82 000622 752 0000	100%	1	30,847	12,027
<b>142</b>	3100	Secretary	622 64 05 82 000622 752 0000	100%	1	29,879	11,875

**SCHOOL NUTRITION PROGRAM CAFETERIA (184)**

184	3100	Manager, S/N Tech Supp -245	622 59 06 00 000622 752 0000	100%	1	52,061	15,380
184	3100	Clerk, School Nutrition	622 59 06 00 000622 752 0000	100%	1	20,606	10,410
184	3100	Manager, S/N Tech Supp -245	622 59 06 00 000622 752 0000	100%	1	41,897	13,773
184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 752 0000	100%	1	60,949	16,784
184	3100	Supervisor I, Manager/Trainer	622 59 11 00 000622 752 0000	100%	1	60,949	16,784
184	3100	Analyst, Budget 622	622 59 18 00 000622 752 0000	100%	1	81,452	20,023
184	3100	Specialist, Nutr. Claims/Rev	622 59 18 00 000622 752 0000	100%	1	64,527	17,349
184	3100	Supervisor II, Free/Reduced SN	622 59 18 00 000622 752 0000	100%	1	66,325	17,634
184	3100	Executive Assistant	622 59 18 00 000622 752 0000	100%	1	43,149	13,971
184	3100	Specialist I, Network Liaison	622 59 18 00 000622 752 0000	100%	1	51,926	8,204
184	3100	Clerk III, Data Entry	622 59 18 00 000622 752 0000	100%	1	30,847	12,027
<b>184</b>	3100	Salary Supplement	622 59 18 00 000622 752 0000	100%	0	1,241	196

**OTHER MANAGEMENT PERSONNEL (190)**

<b>190</b>	3100	Exec. Director, School Nutriti	622 59 03 00 000622 752 0000	100%	1	98,685	15,592
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 752 0000	100%	1	80,652	24,083
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 752 0000	100%	1	69,469	22,316
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 752 0000	100%	1	67,233	21,963
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 752 0000	100%	1	71,704	22,669
190	3100	Manager III, School Nutri	622 59 03 00 000622 752 0000	100%	1	102,034	16,121
190	3100	Coordinator, School Nutrition	622 59 03 00 000622 752 0000	100%	1	71,704	18,483
190	3100	Clerk, Shipping	622 64 04 88 000622 752 0000	100%	1	43,373	13,530
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1	42,057	8,747
190	3100	Helper, Maintenance	622 64 04 88 000622 752 0000	100%	1	36,322	2,779
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1	40,078	6,332
190	3100	Helper, Maintenance	622 64 04 88 000622 752 0000	100%	1	34,696	9,808
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 752 0000	100%	1	53,053	15,536
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1	40,078	13,486
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1	36,124	12,861
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 752 0000	100%	1	30,906	4,883

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)752 - SCHOOL NUTRITION - DIVISION OF M&O  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>1,768,924</b>	<b>474,006</b>
190	3100	Driver/Operator Delivery Truck	622 64 04 88 000622 752 0000	100%	1	38,100	13,174
190	3100	Helper, Maintenance/Kitchen	622 64 04 88 000622 752 0000	100%	1	30,906	819
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 752 0000	100%	1	49,869	15,034
190	3100	Mechanic, Kitchen Equipment	622 64 04 88 000622 752 0000	100%	1	45,098	14,279

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

5/27/2014 2:11 PM

**BUDGET DESCRIPTION**

To provide supervision and monitoring of the School Nutrition Program to ensure nutritional meals are available to DeKalb County School students. This fund supports communication pathways between the School Nutrition Department and the school level to ensure nutritional support is delivered to all DeKalb students and staff. The School Administrators in collaboration with School Nutrition central office staff continues to enforce the mandated USDA guidelines.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>			<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
<b>TOTAL EXPENSE</b>			<b>53,916,518</b>	<b>52,644,670</b>	<b>47,417,804</b>	<b>46,289,622</b>

R	1500	INVESTMENT INCOME	5	7	0	0
R	1611	STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS	2,731,120	2,245,289	3,760,000	3,100,000
R	1612	STUDENT SALES - BREAKFAST PROGRAMS	28,366	23,997	0	0
R	1621	SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS	846,008	688,382	900,000	850,000
R	1622	ADULT SALES - BREAKFAST AND LUNCH PROGRAMS	611,772	512,408	850,000	700,000
R	1995	OTHER LOCAL REVENUES	3,168,601	2,988,957	4,725,000	3,700,000
R	3510	SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY)	1,292,314	1,297,150	1,300,000	1,300,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	29,495,103	29,839,522	29,000,000	30,500,000
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PF	8,720,565	8,891,973	8,500,000	9,000,000
R	4513	FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS	318,235	322,991	300,000	350,000
R	4900	REVENUES ATTRIBUTABLE TO USDA COMMODITIES	7,218,632	9,007,849	0	0

<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
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X	142	CLERICAL PERSONNEL	113,974	16,794	0	0
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	17,003,035	15,110,428	15,764,861	16,029,423
X	190	OTHER MANAGEMENT PERSONNEL	389,370	23,093	0	0
X	210	STATE HEALTH INSURANCE	2,746,825	3,019,095	3,949,010	3,863,162
X	230	TEACHERS RETIREMENT SYSTEM	465,696	360,244	548,852	615,158
X	250	UNEMPLOYMENT COMPENSATION	3,547	14,165	10,000	25,000
X	260	WORKMEN COMPENSATION	0	0	300,000	300,000
X	290	OTHER EMPLOYEE BENEFITS	886,241	682,504	786,542	786,711
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	142,984	159,076	155,000	124,000
X	430	REPAIR AND MAINTENANCE SERVICES	0	0	2,000	2,000
X	580	TRAVEL - EMPLOYEES	34,121	0	0	0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

5/27/2014 2:11 PM

**BUDGET DESCRIPTION**

To provide supervision and monitoring of the School Nutrition Program to ensure nutritional meals are available to DeKalb County School students. This fund supports communication pathways between the School Nutrition Department and the school level to ensure nutritional support is delivered to all DeKalb students and staff. The School Administrators in collaboration with School Nutrition central office staff continues to enforce the mandated USDA guidelines.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
		<b>TOTAL EXPENSE</b>	<b>53,916,518</b>	<b>52,644,670</b>	<b>47,417,804</b>	<b>46,289,622</b>
X	595	OTHER PURCHASED SERVICES	0	0	0	200,000
X	610	SUPPLIES	2,557,116	2,397,174	2,997,539	2,240,168
X	630	PURCHASED FOOD	21,221,566	20,291,864	22,000,000	20,500,000
X	635	FOOD ACQUISITIONS - USDA	7,345,931	8,880,363	0	0
X	730	PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU	655	0	4,000	4,000
X	810	DUES AND FEES	3,655	450	0	0
X	880	FEDERAL INDIRECT COST CHARGES	0	500,000	0	550,000
X	930	OPERATING TRANSFERS TO OTHER FUNDS	1,001,801	1,189,420	900,000	1,050,000
<b>TOTAL EXPENSE</b>			<b>53,916,518</b>	<b>52,644,670</b>	<b>47,417,804</b>	<b>46,289,622</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

**INVESTMENT INCOME (1500)**

1500	1500	R	622 16 24 00	000622 SYS 0000	INTEREST EARNED	5	7	0	
<i>DESCRIPTION</i>									

**STUDENT SALES - BREAKFAST AND LUNCH PROGRAMS (1611)**

1611	1611	R	622 16 94 01	000622 012 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	3,038	0	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 015 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	4,133	1,297	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 022 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	7,676	6,296	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 102 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	24,132	23,809	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 108 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	9,012	6,732	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 113 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	19,987	20,488	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 118 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	14,734	7,097	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 120 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	7,543	5,837	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 132 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	23,745	19,123	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 133 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	13,715	12,404	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 136 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	15,940	14,206	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 138 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	20,979	19,985	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 139 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	12,808	11,473	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 145 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	11,023	13,242	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 146 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	17,510	13,870	0	
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01	000622 147 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	12,965	12,322	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
1611	1611	R	622 16 94 01 000622 148 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	13,883	8,842	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 152 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	15,145	15,794	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 154 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	9,834	5,685	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 156 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	8,273	7,215	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 176 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	9,429	5,113	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 178 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	5,711	6,810	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 180 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	44,956	34,612	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 185 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	23,830	17,460	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 186 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	17,898	18,254	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 187 0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,246	10,561	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 190 0000	LOCAL RECEIPTS-STUDENT LUNCH	32,233	23,793	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 194 0000	LOCAL RECEIPTS-STUDENT LUNCH	70,338	45,112	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 195 0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,862	7,740	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 212 0000	LOCAL RECEIPTS-STUDENT LUNCH P	10,571	8,621	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 213 0000	LOCAL RECEIPTS-STUDENT LUNCH	18,450	17,520	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 215 0000	LOCAL RECEIPTS-STUDENT LUNCH P	22,027	17,673	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 218 0000	LOCAL RECEIPTS-STUDENT LUNCH P	10,848	9,453	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 220 0000	LOCAL RECEIPTS-STUDENT LUNCH P	19,130	12,092	0		
<i>DESCRIPTION</i>									

8,745

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
1611	1611	R	622 16 94 01 000622 225 0000	LOCAL RECEIPTS-STUDENT LUNCH P	20,164	19,735	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 230 0000	LOCAL RECEIPTS-STUDENT LUNCH P	7,603	5,681	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 232 0000	LOCAL RECEIPTS-STUDENT LUNCH P	8,563	7,789	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 235 0000	LOCAL RECEIPTS-STUDENT LUNCH P	3,818	1,976	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 236 0000	LOCAL RECEIPTS-STUDENT LUNCH P	15,991	14,073	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 237 0000	LOCAL RECEIPTS-STUDENT LUNCH	17,017	11,300	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 240 0000	LOCAL RECEIPTS-STUDENT LUNCH P	2,271	1,682	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 250 0000	LOCAL RECEIPTS-STUDENT LUNCH	15,372	13,996	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 256 0000	LOCAL RECEIPTS-STUDENT LUNCH	18,424	16,376	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 257 0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,012	8,843	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 259 0000	LOCAL RECEIPTS-STUDENT LUNCH P	10,315	11,565	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 260 0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,079	6,795	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 261 0000	LOCAL RECEIPTS-STUDENT LUNCH	34,094	23,331	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 262 0000	LOCAL RECEIPTS-STUDENT LUNCH P	7,474	5,296	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 266 0000	LOCAL RECEIPTS-STUDENT LUNCH P	5,067	4,321	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 270 0000	LOCAL RECEIPTPS-STUDENT LUNCH	17,352	11,918	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 275 0000	LOCAL RECEIPTS-STUDENT LUNCH P	7,319	3,320	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 01 000622 278 0000	LOCAL RECEIPTS-STUDENT LUNCH P	9,174	8,992	0			
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
1611	1611	R	622 16 94 01 000622 284 0000	LOCAL RECEIPTS-STUDENT LUNCH P	29,207	30,262	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 300 0000	LOCAL RECEIPTS-STUDENT LUNCH P	10,996	8,247	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 305 0000	LOCAL RECEIPTS-STUDENT LUNCH P	36,534	26,126	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 306 0000	LOCAL RECEIPTS-STUDENT LUNCH P	21,359	21,561	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 309 0000	LOCAL RECEIPTS-STUDENT LUNCH P	17,233	13,051	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 312 0000	LOCAL RECEIPTS-STUDENT LUNCH P	17,627	15,441	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 315 0000	LOCAL RECEIPTS-STUDENT LUNCH P	12,306	8,392	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 320 0000	LOCAL RECEIPTS-STUDENT LUNCH P	13,524	11,943	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 325 0000	LOCAL RECEIPTS-STUDENT LUNCH P	8,890	5,668	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 332 0000	LOCAL RECEIPTS-STUDENT LUNCH P	8,669	9,491	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 340 0000	LOCAL RECEIPTS-STUDENT LUNCH P	17,152	11,373	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 342 0000	LOCAL RECEIPTS-STUDENT LUNCH	32,892	36,567	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 344 0000	LOCAL RECEIPTS-STUDENT LUNCH P	11,404	7,913	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 345 0000	LOCAL RECEIPTS-STUDENT LUNCH P	29,389	20,835	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 348 0000	LOCAL RECEIPTS-STUDENT LUNCH P	7,493	8,355	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 350 0000	LOCAL RECEIPTS-STUDENT LUNCH	15,376	12,289	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 362 0000	LOCAL RECEIPTS-STUDENT LUNCH P	24,196	22,489	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 370 0000	LOCAL RECEIPTS-STUDENT LUNCH	15,780	10,213	0		
<i>DESCRIPTION</i>									

8,745



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
1611	1611	R	622 16 94 01 000622 398 0000	LOCAL RECEIPTS-STUDENT LUNCH P	24,821	15,062	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 400 0000	LOCAL RECEIPTS-STUDENT LUNCH P	12,754	9,900	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 415 0000	LOCAL RECEIPTS-STUDENT LUNCH	8,123	8,955	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 420 0000	LOCAL RECEIPTS-STUDENT LUNCH P	5,001	5,101	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 425 0000	LOCAL RECEIPTS-STUDENT LUNCH P	10,016	8,971	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 465 0000	LOCAL RECEIPTS-STUDENT LUNCH P	4,494	3,663	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 484 0000	LOCAL RECEIPTS-STUDENT LUNCH	24,551	23,176	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 492 0000	LOCAL RECEIPTS-STUDENT LUNCH P	14,027	10,670	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 496 0000	LOCAL RECEIPTS-STUDENT LUNCH P	3,407	4,348	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 498 0000	LOCAL RECEIPTS-STUDENT LUNCH	55,307	44,800	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 501 0000	LOCAL RECEIPTS-STUDENT LUNCH	23,175	15,877	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 503 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	111,660	90,143	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 518 0000	LOCAL RECEIPTS-STUDENT LUNCH	31,574	23,435	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 519 0000	LOCAL RECEIPTS-STUDENT LUNCH P	33,588	25,576	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 521 0000	LOCAL RECEIPTS-STUDENT LUNCH	53,294	35,317	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 522 0000	LOCAL RECEIPTS-STUDENT LUNCH P	60,981	45,653	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 523 0000	LOCAL RECEIPTS-STUDENT LUNCH P	51,706	47,455	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 524 0000	LOCAL RECEIPTS-STUDENT LUNCH	15,165	12,868	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
1611	1611	R	622 16 94 01 000622 525 0000	LOCAL RECEIPTS-STUDENT LUNCH P	17,569	19,112	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 526 0000	LOCAL RECEIPTS-STUDENT LUNCH	24,420	16,134	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 527 0000	LOCAL RECEIPTS-STUDENT LUNCH P	21,640	18,933	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 529 0000	LOCAL RECEIPTS-STUDENT LUNCH P	16,017	13,106	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 533 0000	LOCAL RECEIPTS-STUDENT LUNCH P	31,737	26,092	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 535 0000	LOCAL RECEIPTS-STUDENT LUNCH P	37,194	28,281	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 544 0000	LOCAL RECEIPTS-STUDENT LUNCH P	10,710	7,585	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 546 0000	LOCAL RECEIPTS-STUDENT LUNCH	1,832	1,262	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 549 0000	LOCAL RECEIPTS-STUDENT LUNCH P	75,073	61,554	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 555 0000	LOCAL RECEIPTS-STUDENT LUNCH P	53,969	50,702	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 557 0000	LOCAL RECEIPTS-STUDENT LUNCH P	24,968	27,105	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 558 0000	LOCAL RECEIPTS-STUDENT LUNCH	29,176	26,894	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 564 0000	LOCAL RECEIPTS-STUDENT LUNCH	21,195	18,509	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 565 0000	LOCAL RECEIPTS-STUDENT LUNCH P	65,468	56,552	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 566 0000	LOCAL RECEIPTS-STUDENT LUNCH	25,011	22,416	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 567 0000	LOCAL RECEIPTS-STUDENT LUNCH P	27,549	21,396	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 568 0000	LOCAL RECEIPTS-STUDENT LUNCH P	28,540	23,146	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 569 0000	LOCAL RECEIPTS-STUDENT LUNCH P	37,316	40,282	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
1611	1611	R	622 16 94 01 000622 570 0000	LOCAL RECEIPTS-STUDENT LUNCH P	13,451	14,288	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 573 0000	LOCAL RECEIPTS-STUDENT LUNCH P	36,401	29,843	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 574 0000	LOCAL RECEIPTS-STUDENT LUNCH	44,173	41,344	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 576 0000	LOCAL RECEIPTS-STUDENT LUNCH P	43,412	30,211	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 578 0000	LOCAL RECEIPTS-STUDENT LUNCH	62,753	51,832	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 579 0000	LOCAL RECEIPTS-STUDENT LUNCH	75,972	55,492	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 580 0000	LOCAL RECEIPTS-STUDENT LUNCH P	20,509	16,050	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 581 0000	LOCAL RECEIPTS-STUDENT LUNCH P	27,485	24,099	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 582 0000	LOCAL RECEIPTS-STUDENT LUNCH	45,085	43,378	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 584 0000	LOCAL RECEIPTS-STUDENT LUNCH	13,410	10,893	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 585 0000	LOCAL RECEIPTS-STUDENT LUNCH P	9,838	7,076	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 592 0000	LOCAL RECEIPTS-STUDENT LUNCH	44,160	31,975	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 593 0000	LOCAL RECEIPTS-STUDENT LUNCH P	33,338	31,877	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 595 0000	LOCAL RECEIPTS-STUDENT LUNCH P	7,508	6,028	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 621 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	16,740	10,331	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 624 0000	LOCAL RECEIPTS-STUDENT LUNCH P	4,893	4,775	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 716 0000	LOCAL RECEIPTS-STUDENT LUNCH P	0	16	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 01 000622 SYS 0000	LOCAL REC-STUDENT-BRKFST-LUNCH	358	(2,868)	3,700,000	3,055,000	8,745

**DeKalb County School District**

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**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

DESCRIPTION Revenue from students lunch.									
1611	1611	R	622 16 94 02 000622 012 0000	STUDENT SALES-BREAKFAST	23	0	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 015 0000	STUDENT SALES-BREAKFAST	41	17	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 022 0000	STUDENT SALES-BREAKFAST	33	41	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 102 0000	STUDENT SALES-BREAKFAST	220	288	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 108 0000	STUDENT SALES-BREAKFAST	33	18	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 113 0000	STUDENT SALES-BREAKFAST	217	247	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 120 0000	STUDENT SALES-BREAKFAST	224	160	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 132 0000	STUDENT SALES-BREAKFAST	1	0	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 133 0000	STUDENT SALES-BREAKFAST	154	156	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 136 0000	STUDENT SALES-BREAKFAST	16	21	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 138 0000	STUDENT SALES-BREAKFAST	321	368	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 139 0000	STUDENT SALES-BREAKFAST	176	210	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 145 0000	STUDENT SALES-BREAKFAST	219	259	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 146 0000	STUDENT SALES-BREAKFAST	500	413	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 147 0000	STUDENT SALES-BREAKFAST	306	239	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 148 0000	STUDENT SALES-BREAKFAST	248	125	0		
DESCRIPTION									
1611	1611	R	622 16 94 02 000622 152 0000	STUDENT SALES-BREAKFAST	97	181	0		
DESCRIPTION									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
1611	1611	R	622 16 94 02 000622 154 0000	STUDENT SALES-BREAKFAST	135	164	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 156 0000	STUDENT SALES-BREAKFAST	78	63	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 176 0000	STUDENT SALES-BREAKFAST	0	0	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 178 0000	STUDENT SALES-BREAKFAST	75	106	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 180 0000	STUDENT SALES-BREAKFAST	275	394	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 185 0000	STUDENT SALES-BREAKFAST	142	80	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 186 0000	STUDENT SALES-BREAKFAST	150	201	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 187 0000	STUDENT SALES-BREAKFAST	224	336	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 190 0000	STUDENT SALES-BREAKFAST	213	160	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 194 0000	STUDENT SALES-BREAKFAST	463	432	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 195 0000	STUDENT SALES-BREAKFAST	359	315	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 212 0000	STUDENT SALES-BREAKFAST	90	59	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 213 0000	STUDENT SALES-BREAKFAST	230	192	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 215 0000	STUDENT SALES-BREAKFAST	239	126	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 218 0000	STUDENT SALES-BREAKFAST	157	118	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 220 0000	STUDENT SALES-BREAKFAST	151	104	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 225 0000	STUDENT SALES-BREAKFAST	190	202	0		
<i>DESCRIPTION</i>									
1611	1611	R	622 16 94 02 000622 230 0000	STUDENT SALES-BREAKFAST	0	0	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

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**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	
1611	1611	R	622 16 94 02 000622 232 0000	STUDENT SALES-BREAKFAST	181	183	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 235 0000	STUDENT SALES-BREAKFAST	239	130	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 236 0000	STUDENT SALES-BREAKFAST	201	215	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 240 0000	STUDENT SALES-BREAKFAST	55	72	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 250 0000	STUDENT SALES-BREAKFAST	77	73	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 256 0000	STUDENT SALES-BREAKFAST	2	5	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 257 0000	STUDENT SALES-BREAKFAST	237	176	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 259 0000	STUDENT SALES-BREAKFAST	114	139	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 260 0000	STUDENT SALES-BREAKFAST	291	93	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 261 0000	STUDENT SALES-BREAKFAST	497	440	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 266 0000	STUDENT SALES-BREAKFAST	252	212	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 270 0000	STUDENT SALES-BREAKFAST	179	65	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 275 0000	STUDENT SALES-BREAKFAST	99	157	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 278 0000	STUDENT SALES-BREAKFAST	56	48	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 284 0000	STUDENT SALES-BREAKFAST	55	62	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 300 0000	STUDENT SALES-BREAKFAST	181	24	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 305 0000	STUDENT SALES-BREAKFAST	9	5	0			
			<i>DESCRIPTION</i>							
1611	1611	R	622 16 94 02 000622 306 0000	STUDENT SALES-BREAKFAST	501	425	0			
			<i>DESCRIPTION</i>							

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**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
1611	1611	R	622 16 94 02 000622 309 0000	STUDENT SALES-BREAKFAST	382	283	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 312 0000	STUDENT SALES-BREAKFAST	197	223	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 315 0000	STUDENT SALES-BREAKFAST	150	112	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 320 0000	STUDENT SALES-BREAKFAST	293	184	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 325 0000	STUDENT SALES-BREAKFAST	1	1	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 332 0000	STUDENT SALES-BREAKFAST	196	198	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 340 0000	STUDENT SALES-BREAKFAST	246	256	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 342 0000	STUDENT SALES-BREAKFAST	280	360	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 344 0000	STUDENT SALES-BREAKFAST	222	110	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 345 0000	STUDENT SALES-BREAKFAST	408	423	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 348 0000	STUDENT SALES-BREAKFAST	144	253	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 350 0000	STUDENT SALES-BREAKFAST	118	163	0			
<i>DESCRIPTION</i>										
1611	1611	R	622 16 94 02 000622 SYS 0000	STUDENT SALES-BREAKFAST	0	0	60,000	45,000		
<i>DESCRIPTION</i> Revenue from students breakfast.										
<b>STUDENT SALES - BREAKFAST PROGRAMS (1612)</b>										
1612	1612	R	622 16 94 02 000622 237 0000	STUDENT SALES-BREAKFAST	51	58	0			
<i>DESCRIPTION</i>										
1612	1612	R	622 16 94 02 000622 262 0000	STUDENT SALES-BREAKFAST	110	128	0			
<i>DESCRIPTION</i>										
1612	1612	R	622 16 94 02 000622 362 0000	STUDENT SALES-BREAKFAST	397	470	0			
<i>DESCRIPTION</i>										
1612	1612	R	622 16 94 02 000622 370 0000	STUDENT SALES-BREAKFAST	334	126	0			
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
1612	1612	R	622 16 94 02 000622 398 0000	STUDENT SALES-BREAKFAST	301	190	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 400 0000	STUDENT SALES-BREAKFAST	192	165	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 415 0000	STUDENT SALES-BREAKFAST	128	111	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 420 0000	STUDENT SALES-BREAKFAST	159	241	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 425 0000	STUDENT SALES-BREAKFAST	230	286	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 465 0000	STUDENT SALES-BREAKFAST	61	74	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 492 0000	STUDENT SALES-BREAKFAST	317	217	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 496 0000	STUDENT SALES-BREAKFAST	403	9	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 498 0000	STUDENT SALES-BREAKFAST	518	712	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 501 0000	STUDENT SALES-BREAKFAST	262	140	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 503 0000	STUDENT SALES-BREAKFAST	1,435	1,053	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 518 0000	STUDENT SALES-BREAKFAST	1,299	1,095	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 519 0000	STUDENT SALES-BREAKFAST	1,080	1,266	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 521 0000	STUDENT SALES-BREAKFAST	1,275	636	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 522 0000	STUDENT SALES-BREAKFAST	552	409	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 523 0000	STUDENT SALES-BREAKFAST	1,317	635	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 524 0000	STUDENT SALES-BREAKFAST	453	366	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 525 0000	STUDENT SALES-BREAKFAST	496	405	0		
<i>DESCRIPTION</i>									

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**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
1612	1612	R	622 16 94 02 000622 526 0000	STUDENT SALES-BREAKFAST	416	398	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 527 0000	STUDENT SALES-BREAKFAST	290	534	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 529 0000	STUDENT SALES-BREAKFAST	472	392	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 533 0000	STUDENT SALES-BREAKFAST	305	415	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 535 0000	STUDENT SALES-BREAKFAST	686	688	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 544 0000	STUDENT SALES-BREAKFAST	176	248	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 546 0000	STUDENT SALES-BREAKFAST	170	139	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 549 0000	STUDENT SALES-BREAKFAST	581	710	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 555 0000	STUDENT SALES-BREAKFAST	1,014	874	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 557 0000	STUDENT SALES-BREAKFAST	428	618	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 558 0000	STUDENT SALES-BREAKFAST	400	560	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 564 0000	STUDENT SALES-BREAKFAST	365	482	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 565 0000	STUDENT SALES-BREAKFAST	360	410	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 566 0000	STUDENT SALES-BREAKFAST	363	391	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 567 0000	STUDENT SALES-BREAKFAST	607	576	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 568 0000	STUDENT SALES-BREAKFAST	610	633	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 569 0000	STUDENT SALES-BREAKFAST	527	463	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 570 0000	STUDENT SALES-BREAKFAST	551	574	0		
<i>DESCRIPTION</i>									

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**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
1612	1612	R	622 16 94 02 000622 573 0000	STUDENT SALES-BREAKFAST	435	291	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 574 0000	STUDENT SALES-BREAKFAST	319	336	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 576 0000	STUDENT SALES-BREAKFAST	590	376	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 578 0000	STUDENT SALES-BREAKFAST	1,209	721	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 579 0000	STUDENT SALES-BREAKFAST	935	643	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 580 0000	STUDENT SALES-BREAKFAST	1,041	583	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 581 0000	STUDENT SALES-BREAKFAST	391	338	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 582 0000	STUDENT SALES-BREAKFAST	513	676	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 584 0000	STUDENT SALES-BREAKFAST	280	187	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 585 0000	STUDENT SALES-BREAKFAST	139	186	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 592 0000	STUDENT SALES-BREAKFAST	896	415	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 593 0000	STUDENT SALES-BREAKFAST	394	478	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 595 0000	STUDENT SALES-BREAKFAST	173	121	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 621 0000	STUDENT SALES-BREAKFAST	1,166	591	0		
<i>DESCRIPTION</i>									
1612	1612	R	622 16 94 02 000622 624 0000	STUDENT SALES-BREAKFAST	196	158	0		
<i>DESCRIPTION</i>									
<b>SUPPLEMENTAL SALES - BREAKFAST AND LUNCH PROGRAMS (1621)</b>									
1621	1621	R	622 16 94 03 000622 012 0000	LOCAL RECEIPTS-SUPPLEMENTAL	283	0	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 015 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,431	991	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 022 0000	LOCAL RECEIPTS-SUPPLEMENTAL	707	529	0		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 102 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,418	1,192	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 108 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,216	521	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 113 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,069	1,153	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 118 0000	LOCAL RECEIPTS-SUPPLEMENTAL	137	39	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 120 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,363	1,903	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 132 0000	LOCAL RECEIPTS-SUPPLEMENTAL	635	445	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 133 0000	LOCAL RECEIPTS-SUPPLEMENTAL	555	267	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 136 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,654	685	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 138 0000	LOCAL RECEIPTS-SUPPLEMENTAL	374	273	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 139 0000	LOCAL RECEIPTS-SUPPLEMENTAL	228	1,468	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 145 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,518	1,754	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 146 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,959	1,991	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 147 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,481	2,431	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 148 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,920	2,121	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 152 0000	LOCAL RECEIPTS-SUPPLEMENTAL	758	911	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 154 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,946	2,030	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 156 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,819	486	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 176 0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,938	5,115	0		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 178 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,936	3,890	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 180 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,321	838	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 185 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,287	1,318	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 186 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,116	857	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 187 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,765	2,117	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 190 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,707	1,262	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 194 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,310	758	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 195 0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,265	1,319	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 212 0000	LOCAL RECEIPTS-SUPPLEMENTAL	974	123	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 213 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,026	1,433	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 215 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,220	703	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 218 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,814	4,081	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 220 0000	LOCAL RECEIPTS-SUPPLEMENTAL	796	663	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 225 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,811	2,786	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 230 0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,041	2,484	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 232 0000	LOCAL RECEIPTS-SUPPLEMENTAL	559	395	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 235 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,657	1,642	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 236 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,545	1,770	0		

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<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 237 0000	LOCAL RECEIPTS-SUPPLEMENTAL	281	233	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 240 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,847	2,326	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 250 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,378	1,125	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 256 0000	LOCAL RECEIPTS-SUPPLEMENTAL	264	427	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 257 0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,500	2,743	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 259 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,105	2,079	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 260 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,956	1,496	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 261 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,395	1,799	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 262 0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,282	3,715	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 266 0000	LOCAL RECEIPTS-SUPPLEMENTAL	761	688	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 270 0000	LOCAL RECEIPTS-SUPPLEMENTAL	728	319	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 275 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,129	1,249	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 278 0000	LOCAL RECEIPTS-SUPPLEMENTAL	5,670	3,599	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 284 0000	LOCAL RECEIPTS-SUPPLEMENTAL	238	252	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 300 0000	LOCAL RECEIPTS-SUPPLEMENTAL	7,572	4,359	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 305 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,275	835	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 306 0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,357	3,427	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 309 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,745	3,605	0		

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<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 312 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,531	1,136	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 315 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,090	1,239	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 320 0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,692	3,495	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 325 0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,678	8,195	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 332 0000	LOCAL RECEIPTS-SUPPLEMENTAL	7,283	3,119	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 340 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,529	1,151	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 342 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,028	2,724	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 344 0000	LOCAL RECEIPTS-SUPPLEMENTAL	5,184	1,708	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 345 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,705	1,171	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 348 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,099	2,533	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 350 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,256	730	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 362 0000	LOCAL RECEIPTS-SUPPLEMENTAL	8,378	5,762	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 370 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,936	1,487	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 398 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,511	568	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 400 0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,290	2,089	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 415 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,609	2,893	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 420 0000	LOCAL RECEIPTS-SUPPLEMENTAL	5,194	2,887	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 425 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,266	1,046	0		

**DeKalb County School District**

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**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 465 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,224	1,195	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 484 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,688	2,360	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 492 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,554	3,787	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 496 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,708	5,612	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 498 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,017	3,416	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 501 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,679	1,282	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 503 0000	LOCAL RECEIPTS-SUPPLEMENTAL	55,980	67,936	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 518 0000	LOCAL RECEIPTS-SUPPLEMENTAL	9,748	1,993	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 519 0000	LOCAL RECEIPTS-SUPPLEMENTAL	42,319	34,762	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 521 0000	LOCAL RECEIPTS-SUPPLEMENTAL	5,897	3,508	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 522 0000	LOCAL RECEIPTS-SUPPLEMENTAL	21,018	12,160	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 523 0000	LOCAL RECEIPTS-SUPPLEMENTAL	11,347	8,225	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 524 0000	LOCAL RECEIPTS-SUPPLEMENTAL	21,818	23,253	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 525 0000	LOCAL RECEIPTS-SUPPLEMENTAL	12,553	12,421	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 526 0000	LOCAL RECEIPTS-SUPPLEMENTAL	27,740	26,631	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 527 0000	LOCAL RECEIPTS-SUPPLEMENTAL	13,136	8,517	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 529 0000	LOCAL RECEIPTS-SUPPLEMENTAL	10,073	3,931	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 533 0000	LOCAL RECEIPTS-SUPPLEMENTAL	16,325	3,061	0		

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<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 535 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,234	2,817	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 544 0000	LOCAL RECEIPTS-SUPPLEMENTAL	2,173	4,591	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 546 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,918	1,063	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 549 0000	LOCAL RECEIPTS-SUPPLEMENTAL	24,159	36,835	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 555 0000	LOCAL RECEIPTS-SUPPLEMENTAL	14,649	8,724	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 557 0000	LOCAL RECEIPTS-SUPPLEMENTAL	33,943	19,327	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 558 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,897	802	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 564 0000	LOCAL RECEIPTS-SUPPLEMENTAL	29,979	25,006	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 565 0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,292	4,427	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 566 0000	LOCAL RECEIPTS-SUPPLEMENTAL	12,886	6,697	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 567 0000	LOCAL RECEIPTS-SUPPLEMENTAL	8,075	12,254	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 568 0000	LOCAL RECEIPTS-SUPPLEMENTAL	7,658	8,770	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 569 0000	LOCAL RECEIPTS-SUPPLEMENTAL	6,092	8,851	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 570 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,351	1,991	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 573 0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,305	2,032	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 574 0000	LOCAL RECEIPTS-SUPPLEMENTAL	23,227	16,716	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 576 0000	LOCAL RECEIPTS-SUPPLEMENTAL	59,773	54,770	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 578 0000	LOCAL RECEIPTS-SUPPLEMENTAL	17,511	9,270	0		



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<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 579 0000	LOCAL RECEIPTS-SUPPLEMENTAL	23,102	17,843	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 580 0000	LOCAL RECEIPTS-SUPPLEMENTAL	28,867	36,882	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 581 0000	LOCAL RECEIPTS-SUPPLEMENTAL	7,837	7,156	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 582 0000	LOCAL RECEIPTS-SUPPLEMENTAL	5,510	2,235	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 584 0000	LOCAL RECEIPTS-SUPPLEMENTAL	911	1,097	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 585 0000	LOCAL RECEIPTS-SUPPLEMENTAL	3,181	1,104	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 592 0000	LOCAL RECEIPTS-SUPPLEMENTAL	9,916	11,832	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 593 0000	LOCAL RECEIPTS-SUPPLEMENTAL	32,043	16,453	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 595 0000	LOCAL RECEIPTS-SUPPLEMENTAL	7,045	7,547	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 621 0000	LOCAL RECEIPTS-SUPPLEMENTAL	1,468	811	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 624 0000	LOCAL RECEIPTS-SUPPLEMENTAL	4,887	3,480	0		
<i>DESCRIPTION</i>									
1621	1621	R	622 16 94 03 000622 SYS 0000	LOCAL RECEIPTS-SUPPLEMENTAL	0	0	900,000	850,000	
<i>DESCRIPTION</i>									
Revenue from purchases made other than the lunch menu (Ala Carte).									

**ADULT SALES - BREAKFAST AND LUNCH PROGRAMS (1622)**

1622	1622	R	622 16 94 04 000622 012 0000	SUPPLEMENTAL SALES-ADULTS	379	0	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 015 0000	SUPPLEMENTAL SALES-ADULTS	6,002	5,050	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 022 0000	SUPPLEMENTAL SALES-ADULTS	6,001	4,353	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 102 0000	SUPPLEMENTAL SALES-ADULTS	8,017	5,495	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 108 0000	SUPPLEMENTAL SALES-ADULTS	2,612	2,980	0		

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<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 113 0000	SUPPLEMENTAL SALES-ADULTS	6,797	4,952	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 118 0000	SUPPLEMENTAL SALES-ADULTS	482	410	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 120 0000	SUPPLEMENTAL SALES-ADULTS	4,087	2,815	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 132 0000	SUPPLEMENTAL SALES-ADULTS	4,499	4,316	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 133 0000	SUPPLEMENTAL SALES-ADULTS	4,709	3,574	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 136 0000	SUPPLEMENTAL SALES-ADULTS	4,077	2,505	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 138 0000	SUPPLEMENTAL SALES-ADULTS	2,425	2,142	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 139 0000	SUPPLEMENTAL SALES-ADULTS	1,570	1,375	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 145 0000	SUPPLEMENTAL SALES-ADULTS	4,283	3,615	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 146 0000	SUPPLEMENTAL SALES-ADULTS	5,348	4,093	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 147 0000	SUPPLEMENTAL SALES-ADULTS	3,009	3,212	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 148 0000	SUPPLEMENTAL SALES-ADULTS	3,673	2,326	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 152 0000	SUPPLEMENTAL SALES-ADULTS	4,181	4,135	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 154 0000	SUPPLEMENTAL SALES-ADULTS	5,254	2,863	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 156 0000	SUPPLEMENTAL SALES-ADULTS	4,674	3,587	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 176 0000	SUPPLEMENTAL SALES-ADULTS	4,041	4,082	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 178 0000	SUPPLEMENTAL SALES-ADULTS	5,591	4,749	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 180 0000	SUPPLEMENTAL SALES-ADULTS	7,299	6,657	0		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 185 0000	SUPPLEMENTAL SALES-ADULTS	7,477	6,966	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 186 0000	SUPPLEMENTAL SALES-ADULTS	4,817	3,528	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 187 0000	SUPPLEMENTAL SALES-ADULTS	3,509	3,178	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 190 0000	SUPPLEMENTAL SALES-ADULTS	3,630	2,114	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 194 0000	SUPPLEMENTAL SALES-ADULTS	13,279	10,958	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 195 0000	SUPPLEMENTAL SALES-ADULTS	6,756	6,156	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 212 0000	SUPPLEMENTAL SALES-ADULTS	4,166	3,101	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 213 0000	SUPPLEMENTAL SALES-ADULTS	5,213	4,114	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 215 0000	SUPPLEMENTAL SALES-ADULTS	3,735	3,617	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 218 0000	SUPPLEMENTAL SALES-ADULTS	9,135	7,832	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 220 0000	SUPPLEMENTAL SALES-ADULTS	6,297	4,677	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 225 0000	SUPPLEMENTAL SALES-ADULTS	6,949	6,795	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 230 0000	SUPPLEMENTAL SALES-ADULTS	8,430	5,874	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 232 0000	SUPPLEMENTAL SALES-ADULTS	5,797	5,338	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 235 0000	SUPPLEMENTAL SALES-ADULTS	5,682	3,999	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 236 0000	SUPPLEMENTAL SALES-ADULTS	7,610	6,389	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 237 0000	SUPPLEMENTAL SALES-ADULTS	3,341	2,737	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 240 0000	SUPPLEMENTAL SALES-ADULTS	4,323	2,639	0		

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					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 250 0000	SUPPLEMENTAL SALES-ADULTS	4,571	3,872	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 256 0000	SUPPLEMENTAL SALES-ADULTS	2,680	2,040	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 257 0000	SUPPLEMENTAL SALES-ADULTS	3,381	3,261	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 259 0000	SUPPLEMENTAL SALES-ADULTS	4,754	4,958	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 260 0000	SUPPLEMENTAL SALES-ADULTS	4,001	3,520	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 261 0000	SUPPLEMENTAL SALES-ADULTS	11,883	9,867	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 262 0000	SUPPLEMENTAL SALES-ADULTS	3,843	2,016	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 266 0000	SUPPLEMENTAL SALES-ADULTS	6,128	4,721	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 270 0000	SUPPLEMENTAL SALES-ADULTS	6,610	4,566	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 275 0000	SUPPLEMENTAL SALES-ADULTS	5,256	3,254	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 278 0000	SUPPLEMENTAL SALES-ADULTS	3,907	3,770	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 284 0000	SUPPLEMENTAL SALES-ADULTS	3,610	3,624	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 300 0000	SUPPLEMENTAL SALES-ADULTS	12,559	10,500	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 305 0000	SUPPLEMENTAL SALES-ADULTS	4,796	3,919	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 306 0000	SUPPLEMENTAL SALES-ADULTS	8,921	9,528	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 309 0000	SUPPLEMENTAL SALES-ADULTS	4,756	3,898	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 312 0000	SUPPLEMENTAL SALES-ADULTS	5,516	5,382	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 315 0000	SUPPLEMENTAL SALES-ADULTS	7,776	6,079	0		

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<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 320 0000	SUPPLEMENTAL SALES-ADULTS	4,055	4,932	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 325 0000	SUPPLEMENTAL SALES-ADULTS	12,810	9,536	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 332 0000	SUPPLEMENTAL SALES-ADULTS	5,745	5,731	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 340 0000	SUPPLEMENTAL SALES-ADULTS	4,264	3,682	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 342 0000	SUPPLEMENTAL SALES-ADULTS	7,925	7,034	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 344 0000	SUPPLEMENTAL SALES-ADULTS	4,862	4,955	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 345 0000	SUPPLEMENTAL SALES-ADULTS	3,768	3,822	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 348 0000	SUPPLEMENTAL SALES-ADULTS	10,460	8,893	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 350 0000	SUPPLEMENTAL SALES-ADULTS	6,497	4,090	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 362 0000	SUPPLEMENTAL SALES-ADULTS	11,316	8,920	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 370 0000	SUPPLEMENTAL SALES-ADULTS	4,514	4,799	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 398 0000	SUPPLEMENTAL SALES-ADULTS	5,808	6,181	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 400 0000	SUPPLEMENTAL SALES-ADULTS	7,874	8,701	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 415 0000	SUPPLEMENTAL SALES-ADULTS	3,970	3,089	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 420 0000	SUPPLEMENTAL SALES-ADULTS	3,940	2,233	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 425 0000	SUPPLEMENTAL SALES-ADULTS	6,112	4,703	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 465 0000	SUPPLEMENTAL SALES-ADULTS	1,974	1,372	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 484 0000	SUPPLEMENTAL SALES-ADULTS	2,408	1,420	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 492 0000	SUPPLEMENTAL SALES-ADULTS	3,842	3,349	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 496 0000	SUPPLEMENTAL SALES-ADULTS	1,316	1,167	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 498 0000	SUPPLEMENTAL SALES-ADULTS	5,687	5,252	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 501 0000	SUPPLEMENTAL SALES-ADULTS	3,770	1,802	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 503 0000	SUPPLEMENTAL SALES-ADULTS	3,857	3,514	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 518 0000	SUPPLEMENTAL SALES-ADULTS	6,532	4,441	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 519 0000	SUPPLEMENTAL SALES-ADULTS	6,452	5,403	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 521 0000	SUPPLEMENTAL SALES-ADULTS	4,613	4,481	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 522 0000	SUPPLEMENTAL SALES-ADULTS	4,048	3,552	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 523 0000	SUPPLEMENTAL SALES-ADULTS	7,043	8,205	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 524 0000	SUPPLEMENTAL SALES-ADULTS	6,188	5,934	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 525 0000	SUPPLEMENTAL SALES-ADULTS	6,219	4,687	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 526 0000	SUPPLEMENTAL SALES-ADULTS	4,528	2,838	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 527 0000	SUPPLEMENTAL SALES-ADULTS	5,007	3,650	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 529 0000	SUPPLEMENTAL SALES-ADULTS	3,369	3,715	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 533 0000	SUPPLEMENTAL SALES-ADULTS	1,206	969	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 535 0000	SUPPLEMENTAL SALES-ADULTS	3,029	2,656	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 544 0000	SUPPLEMENTAL SALES-ADULTS	1,887	2,057	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 546 0000	SUPPLEMENTAL SALES-ADULTS	3,160	1,983	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 549 0000	SUPPLEMENTAL SALES-ADULTS	5,489	5,773	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 555 0000	SUPPLEMENTAL SALES-ADULTS	5,017	4,096	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 557 0000	SUPPLEMENTAL SALES-ADULTS	7,247	6,438	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 558 0000	SUPPLEMENTAL SALES-ADULTS	4,829	2,573	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 564 0000	SUPPLEMENTAL SALES-ADULTS	3,080	2,682	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 565 0000	SUPPLEMENTAL SALES-ADULTS	1,930	4,814	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 566 0000	SUPPLEMENTAL SALES-ADULTS	2,843	1,994	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 567 0000	SUPPLEMENTAL SALES-ADULTS	4,123	3,513	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 568 0000	SUPPLEMENTAL SALES-ADULTS	2,612	2,161	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 569 0000	SUPPLEMENTAL SALES-ADULTS	3,377	3,461	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 570 0000	SUPPLEMENTAL SALES-ADULTS	3,447	3,585	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 573 0000	SUPPLEMENTAL SALES-ADULTS	5,040	4,210	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 574 0000	SUPPLEMENTAL SALES-ADULTS	3,985	3,515	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 576 0000	SUPPLEMENTAL SALES-ADULTS	4,543	3,868	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 578 0000	SUPPLEMENTAL SALES-ADULTS	3,889	3,135	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 579 0000	SUPPLEMENTAL SALES-ADULTS	7,546	4,815	0		
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04 000622 580 0000	SUPPLEMENTAL SALES-ADULTS	8,923	6,485	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 581 0000	SUPPLEMENTAL SALES-ADULTS	2,939	3,139	0	
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 582 0000	SUPPLEMENTAL SALES-ADULTS	2,809	2,289	0	
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 584 0000	SUPPLEMENTAL SALES-ADULTS	2,373	2,127	0	
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 585 0000	SUPPLEMENTAL SALES-ADULTS	3,421	3,083	0	
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 592 0000	SUPPLEMENTAL SALES-ADULTS	3,935	1,737	0	
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 593 0000	SUPPLEMENTAL SALES-ADULTS	1,050	939	0	
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 595 0000	SUPPLEMENTAL SALES-ADULTS	4,688	3,837	0	
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 621 0000	SUPPLEMENTAL SALES-ADULTS	4,363	3,651	0	
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 624 0000	SUPPLEMENTAL SALES-ADULTS	4,117	2,672	0	
<i>DESCRIPTION</i>									
1622	1622	R	622 16 94 04	000622 SYS 0000	SUPPLEMENTAL SALES-ADULTS	0	0	850,000	700,000

*DESCRIPTION* Revenue from purchases made by school staff (Adults).

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	622 16 94 00	000622 012 0000	LOCAL RECEIPTS	0	3	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 015 0000	LOCAL RECEIPTS	764	1,024	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 022 0000	LOCAL RECEIPTS	16,739	15,459	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 102 0000	LOCAL RECEIPTS	24,426	24,868	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 108 0000	LOCAL RECEIPTS	5,811	4,358	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 113 0000	LOCAL RECEIPTS	26,834	30,661	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 115 0000	LOCAL RECEIPTS	24	0	0	



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**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 118 0000	LOCAL RECEIPTS	103,232	73,145	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 120 0000	LOCAL RECEIPTS	6,169	3,003	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 132 0000	LOCAL RECEIPTS	54,903	44,631	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 133 0000	LOCAL RECEIPTS	17,302	13,247	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 136 0000	LOCAL RECEIPTS	16,123	15,617	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 138 0000	LOCAL RECEIPTS	15,744	15,640	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 139 0000	LOCAL RECEIPTS	18,981	28,037	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 145 0000	LOCAL RECEIPTS	5,403	6,733	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 146 0000	LOCAL RECEIPTS	11,150	9,029	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 147 0000	LOCAL RECEIPTS	9,345	7,980	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 148 0000	LOCAL RECEIPTS	11,635	13,101	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 152 0000	LOCAL RECEIPTS	29,737	35,323	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 154 0000	LOCAL RECEIPTS	4,266	4,346	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 156 0000	LOCAL RECEIPTS	4,177	3,352	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 176 0000	LOCAL RECEIPTS	39	0	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 178 0000	LOCAL RECEIPTS	1,416	1,702	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 180 0000	LOCAL RECEIPTS	124,785	110,975	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 185 0000	LOCAL RECEIPTS	61,122	47,138	0		

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**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 186 0000	LOCAL RECEIPTS	14,367	11,704	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 187 0000	LOCAL RECEIPTS	4,091	1,975	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 190 0000	LOCAL RECEIPTS	71,945	60,013	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 194 0000	LOCAL RECEIPTS	66,689	56,812	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 195 0000	LOCAL RECEIPTS	3,886	3,096	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 212 0000	LOCAL RECEIPTS	6,082	4,313	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 213 0000	LOCAL RECEIPTS	28,102	26,564	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 215 0000	LOCAL RECEIPTS	22,677	20,670	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 218 0000	LOCAL RECEIPTS	529	2,382	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 220 0000	LOCAL RECEIPTS	12,389	11,674	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 225 0000	LOCAL RECEIPTS	9,532	7,285	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 230 0000	LOCAL RECEIPTS	1,232	1,856	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 232 0000	LOCAL RECEIPTS	2,637	2,349	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 235 0000	LOCAL RECEIPTS	2,393	1,824	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 236 0000	LOCAL RECEIPTS	37,848	34,413	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 237 0000	LOCAL RECEIPTS	41,599	40,468	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 240 0000	LOCAL RECEIPTS	1,293	1,285	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 250 0000	LOCAL RECEIPTS	27,566	24,295	0	

**DeKalb County School District**

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**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 256 0000	LOCAL RECEIPTS	30,574	26,977	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 257 0000	LOCAL RECEIPTS	6,540	5,585	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 259 0000	LOCAL RECEIPTS	9,806	7,586	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 260 0000	LOCAL RECEIPTS	3,377	2,049	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 261 0000	LOCAL RECEIPTS	117,801	53,786	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 262 0000	LOCAL RECEIPTS	2,495	4,155	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 266 0000	LOCAL RECEIPTS	3,429	2,487	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 270 0000	LOCAL RECEIPTS	26,254	23,737	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 275 0000	LOCAL RECEIPTS	2,951	2,791	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 278 0000	LOCAL RECEIPTS	1,984	1,881	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 284 0000	LOCAL RECEIPTS	72,367	68,595	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 300 0000	LOCAL RECEIPTS	4,521	3,933	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 305 0000	LOCAL RECEIPTS	89,801	92,586	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 306 0000	LOCAL RECEIPTS	11,310	8,960	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 309 0000	LOCAL RECEIPTS	7,617	5,434	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 312 0000	LOCAL RECEIPTS	14,920	12,435	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 315 0000	LOCAL RECEIPTS	2,172	1,471	0		
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00 000622 320 0000	LOCAL RECEIPTS	6,921	6,222	0		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 325 0000	LOCAL RECEIPTS	3,082	2,836	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 332 0000	LOCAL RECEIPTS	5,943	6,047	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 340 0000	LOCAL RECEIPTS	9,848	10,045	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 342 0000	LOCAL RECEIPTS	51,202	45,003	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 344 0000	LOCAL RECEIPTS	6,318	4,567	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 345 0000	LOCAL RECEIPTS	20,212	18,337	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 348 0000	LOCAL RECEIPTS	2,309	1,664	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 350 0000	LOCAL RECEIPTS	31,471	24,766	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 362 0000	LOCAL RECEIPTS	16,415	13,362	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 370 0000	LOCAL RECEIPTS	8,212	6,124	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 390 0000	LOCAL RECEIPTS	0	(15)	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 398 0000	LOCAL RECEIPTS	22,116	21,103	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 400 0000	LOCAL RECEIPTS	5,948	4,076	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 415 0000	LOCAL RECEIPTS	3,060	2,747	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 420 0000	LOCAL RECEIPTS	432	1,184	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 425 0000	LOCAL RECEIPTS	2,395	1,576	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 465 0000	LOCAL RECEIPTS	3,076	3,978	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 484 0000	LOCAL RECEIPTS	100,495	94,301	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 486 0000	LOCAL RECEIPTS	0	35	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 492 0000	LOCAL RECEIPTS	8,908	8,514	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 496 0000	LOCAL RECEIPTS	65	300	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 498 0000	LOCAL RECEIPTS	94,464	89,972	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 501 0000	LOCAL RECEIPTS	25,325	19,798	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 503 0000	LOCAL RECEIPTS	132,419	146,062	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 506 0000	LOCAL RECEIPTS	1,124	5,321	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 518 0000	LOCAL RECEIPTS	18,036	15,042	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 519 0000	LOCAL RECEIPTS	7,885	12,680	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 521 0000	LOCAL RECEIPTS	66,133	58,121	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 522 0000	LOCAL RECEIPTS	69,870	61,819	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 523 0000	LOCAL RECEIPTS	30,494	32,289	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 524 0000	LOCAL RECEIPTS	6,028	5,377	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 525 0000	LOCAL RECEIPTS	4,874	6,094	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 526 0000	LOCAL RECEIPTS	15,687	12,522	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 527 0000	LOCAL RECEIPTS	10,996	14,740	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 529 0000	LOCAL RECEIPTS	2,121	3,097	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 533 0000	LOCAL RECEIPTS	35,604	29,188	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 535 0000	LOCAL RECEIPTS	38,298	42,380	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 544 0000	LOCAL RECEIPTS	1,646	1,028	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 546 0000	LOCAL RECEIPTS	995	657	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 549 0000	LOCAL RECEIPTS	114,135	113,144	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 555 0000	LOCAL RECEIPTS	61,819	55,482	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 557 0000	LOCAL RECEIPTS	21,369	18,973	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 558 0000	LOCAL RECEIPTS	20,233	18,936	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 564 0000	LOCAL RECEIPTS	18,148	17,347	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 565 0000	LOCAL RECEIPTS	110,165	96,419	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 566 0000	LOCAL RECEIPTS	14,485	15,354	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 567 0000	LOCAL RECEIPTS	14,452	17,292	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 568 0000	LOCAL RECEIPTS	17,998	20,307	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 569 0000	LOCAL RECEIPTS	38,104	32,345	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 570 0000	LOCAL RECEIPTS	2,045	2,890	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 573 0000	LOCAL RECEIPTS	39,622	37,573	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 574 0000	LOCAL RECEIPTS	38,350	44,370	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 576 0000	LOCAL RECEIPTS	46,159	46,749	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 578 0000	LOCAL RECEIPTS	41,739	47,825	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 579 0000	LOCAL RECEIPTS	56,682	47,986	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 580 0000	LOCAL RECEIPTS	10,580	11,412	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 581 0000	LOCAL RECEIPTS	13,539	9,789	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 582 0000	LOCAL RECEIPTS	48,292	55,172	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 584 0000	LOCAL RECEIPTS	7,187	2,912	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 585 0000	LOCAL RECEIPTS	4,029	3,249	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 592 0000	LOCAL RECEIPTS	46,641	44,086	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 593 0000	LOCAL RECEIPTS	34,001	37,450	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 595 0000	LOCAL RECEIPTS	2,475	1,500	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 621 0000	LOCAL RECEIPTS	2,049	1,150	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 624 0000	LOCAL RECEIPTS	0	72	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 720 0000	LOCAL RECEIPTS	262	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 820 0000	LOCAL RECEIPTS	81,771	163,138	0	
<i>DESCRIPTION</i>									
1995	1995	R	622 16 94 00	000622 SYS 0000	LOCAL RECEIPTS	58,938	46,283	4,725,000	3,700,000
<i>DESCRIPTION</i> Revenue from receipted monies and miscellaneous money transfers and rebates.									

**SCHOOL NUTRITION SERVICE GRANTS (STATE FUNDS ONLY) (3510)**

3510	3510	R	622 18 26 01	000622 015 0000	STATE REIMBURSEMENT	11,323	10,168	0	
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01	000622 022 0000	STATE REIMBURSEMENT	4,861	10,368	0	
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01	000622 102 0000	STATE REIMBURSEMENT	9,702	6,640	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 108 0000	STATE REIMBURSEMENT	8,102	14,414	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 113 0000	STATE REIMBURSEMENT	6,502	6,500	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 118 0000	STATE REIMBURSEMENT	6,502	8,613	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 120 0000	STATE REIMBURSEMENT	9,702	10,867	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 132 0000	STATE REIMBURSEMENT	4,901	13,538	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 133 0000	STATE REIMBURSEMENT	4,901	8,613	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 136 0000	STATE REIMBURSEMENT	6,502	6,500	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 138 0000	STATE REIMBURSEMENT	11,403	8,095	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 139 0000	STATE REIMBURSEMENT	4,901	4,925	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 145 0000	STATE REIMBURSEMENT	11,303	8,055	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 146 0000	STATE REIMBURSEMENT	9,702	7,018	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 147 0000	STATE REIMBURSEMENT	9,702	9,650	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 148 0000	STATE REIMBURSEMENT	9,702	8,593	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 152 0000	STATE REIMBURSEMENT	6,502	10,886	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 154 0000	STATE REIMBURSEMENT	8,062	11,405	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 156 0000	STATE REIMBURSEMENT	11,303	9,650	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 176 0000	STATE REIMBURSEMENT	12,903	6,999	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 178 0000	STATE REIMBURSEMENT	9,702	12,980	0		



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 180 0000	STATE REIMBURSEMENT	9,702	11,385	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 185 0000	STATE REIMBURSEMENT	6,502	8,773	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 186 0000	STATE REIMBURSEMENT	14,604	10,887	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 187 0000	STATE REIMBURSEMENT	9,702	10,867	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 190 0000	STATE REIMBURSEMENT	6,502	11,424	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 194 0000	STATE REIMBURSEMENT	14,604	13,000	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 195 0000	STATE REIMBURSEMENT	8,102	11,245	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 212 0000	STATE REIMBURSEMENT	11,303	10,168	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 213 0000	STATE REIMBURSEMENT	6,502	5,443	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 215 0000	STATE REIMBURSEMENT	8,102	8,075	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 218 0000	STATE REIMBURSEMENT	11,303	9,650	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 220 0000	STATE REIMBURSEMENT	6,502	10,726	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 225 0000	STATE REIMBURSEMENT	9,702	8,055	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 230 0000	STATE REIMBURSEMENT	11,403	8,095	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 232 0000	STATE REIMBURSEMENT	8,102	8,613	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 235 0000	STATE REIMBURSEMENT	6,502	9,830	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 236 0000	STATE REIMBURSEMENT	4,901	12,999	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 237 0000	STATE REIMBURSEMENT	4,901	14,594	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 240 0000	STATE REIMBURSEMENT	8,102	8,593	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 250 0000	STATE REIMBURSEMENT	4,901	8,613	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 256 0000	STATE REIMBURSEMENT	4,901	8,095	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 257 0000	STATE REIMBURSEMENT	8,102	7,018	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 259 0000	STATE REIMBURSEMENT	8,062	11,405	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 260 0000	STATE REIMBURSEMENT	11,303	8,075	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 261 0000	STATE REIMBURSEMENT	14,604	10,189	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 262 0000	STATE REIMBURSEMENT	12,903	11,743	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 266 0000	STATE REIMBURSEMENT	8,102	8,075	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 270 0000	STATE REIMBURSEMENT	6,502	10,886	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 275 0000	STATE REIMBURSEMENT	12,903	11,743	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 278 0000	STATE REIMBURSEMENT	11,303	8,574	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 284 0000	STATE REIMBURSEMENT	6,502	10,726	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 300 0000	STATE REIMBURSEMENT	9,702	8,593	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 305 0000	STATE REIMBURSEMENT	6,502	10,886	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 306 0000	STATE REIMBURSEMENT	13,003	13,000	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 309 0000	STATE REIMBURSEMENT	11,403	8,614	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 312 0000	STATE REIMBURSEMENT	11,403	11,265	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 315 0000	STATE REIMBURSEMENT	14,504	9,112	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 320 0000	STATE REIMBURSEMENT	9,802	10,208	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 325 0000	STATE REIMBURSEMENT	11,403	8,095	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 332 0000	STATE REIMBURSEMENT	9,702	10,188	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 340 0000	STATE REIMBURSEMENT	6,502	5,962	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 342 0000	STATE REIMBURSEMENT	11,403	8,095	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 344 0000	STATE REIMBURSEMENT	9,702	9,650	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 345 0000	STATE REIMBURSEMENT	14,504	15,592	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 348 0000	STATE REIMBURSEMENT	9,702	10,867	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 350 0000	STATE REIMBURSEMENT	6,502	6,500	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 362 0000	STATE REIMBURSEMENT	9,802	8,633	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 370 0000	STATE REIMBURSEMENT	8,102	12,980	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 398 0000	STATE REIMBURSEMENT	8,102	9,132	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 400 0000	STATE REIMBURSEMENT	14,504	11,903	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 415 0000	STATE REIMBURSEMENT	9,702	11,923	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 420 0000	STATE REIMBURSEMENT	11,303	8,593	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 425 0000	STATE REIMBURSEMENT	11,403	7,039	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 465 0000	STATE REIMBURSEMENT	8,102	10,348	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 484 0000	STATE REIMBURSEMENT	6,502	11,943	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 492 0000	STATE REIMBURSEMENT	9,802	12,482	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 496 0000	STATE REIMBURSEMENT	12,903	9,630	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 498 0000	STATE REIMBURSEMENT	9,802	17,784	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 501 0000	STATE REIMBURSEMENT	6,602	9,870	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 503 0000	STATE REIMBURSEMENT	24,206	14,536	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 518 0000	STATE REIMBURSEMENT	11,403	12,840	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 519 0000	STATE REIMBURSEMENT	14,504	13,318	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 521 0000	STATE REIMBURSEMENT	9,702	11,923	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 522 0000	STATE REIMBURSEMENT	13,003	13,897	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 523 0000	STATE REIMBURSEMENT	22,605	10,668	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 524 0000	STATE REIMBURSEMENT	14,604	10,189	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 525 0000	STATE REIMBURSEMENT	14,504	12,820	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 526 0000	STATE REIMBURSEMENT	16,204	16,688	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 527 0000	STATE REIMBURSEMENT	13,003	11,943	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 529 0000	STATE REIMBURSEMENT	11,403	8,095	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 533 0000	STATE REIMBURSEMENT	13,003	11,265	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 535 0000	STATE REIMBURSEMENT	9,702	9,650	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 544 0000	STATE REIMBURSEMENT	11,403	10,208	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 546 0000	STATE REIMBURSEMENT	3,400	5,503	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 549 0000	STATE REIMBURSEMENT	14,604	9,651	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 555 0000	STATE REIMBURSEMENT	9,802	10,727	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 557 0000	STATE REIMBURSEMENT	16,204	13,877	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 558 0000	STATE REIMBURSEMENT	11,403	8,614	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 564 0000	STATE REIMBURSEMENT	16,204	14,933	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 565 0000	STATE REIMBURSEMENT	12,903	9,630	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 566 0000	STATE REIMBURSEMENT	14,604	13,897	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 567 0000	STATE REIMBURSEMENT	16,204	16,668	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 568 0000	STATE REIMBURSEMENT	14,604	12,462	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 569 0000	STATE REIMBURSEMENT	13,003	18,801	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 570 0000	STATE REIMBURSEMENT	13,003	14,056	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 573 0000	STATE REIMBURSEMENT	12,903	14,017	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 574 0000	STATE REIMBURSEMENT	17,804	14,555	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 576 0000	STATE REIMBURSEMENT	17,704	12,242	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 578 0000	STATE REIMBURSEMENT	19,405	14,894	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 579 0000	STATE REIMBURSEMENT	16,204	10,329	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 580 0000	STATE REIMBURSEMENT	16,204	17,187	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 581 0000	STATE REIMBURSEMENT	13,003	7,697	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 582 0000	STATE REIMBURSEMENT	9,802	13,039	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 584 0000	STATE REIMBURSEMENT	14,604	16,170	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 585 0000	STATE REIMBURSEMENT	11,403	18,303	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 592 0000	STATE REIMBURSEMENT	13,003	10,349	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 593 0000	STATE REIMBURSEMENT	12,903	10,149	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 595 0000	STATE REIMBURSEMENT	11,403	8,774	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 621 0000	STATE REIMBURSEMENT	5,420	11,405	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 624 0000	STATE REIMBURSEMENT	7,683	10,248	0		
<i>DESCRIPTION</i>									
3510	3510	R	622 18 26 01 000622 SYS 0000	STATE REIMBURSEMENT	0	(0)	1,300,000	1,300,000	
<i>DESCRIPTION</i> State reimbursement for meals served.									

**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	167,887	188,897	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 022 0000	FEDERAL REIM-LUNCH	12,600	10,501	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 102 0000	FEDERAL REIM-LUNCH	172,544	159,357	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 108 0000	FEDERAL REIM-LUNCH	192,696	209,976	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 113 0000	FEDERAL REIM-LUNCH	102,562	91,956	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 118 0000	FEDERAL REIM-LUNCH	22,723	18,005	0		

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**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 120 0000	FEDERAL REIM-LUNCH	239,476	221,326	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 132 0000	FEDERAL REIM-LUNCH	59,687	53,751	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 133 0000	FEDERAL REIM-LUNCH	118,742	112,751	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 136 0000	FEDERAL REIM-LUNCH	135,558	134,853	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 138 0000	FEDERAL REIM-LUNCH	240,156	248,756	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 139 0000	FEDERAL REIM-LUNCH	40,241	46,468	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 145 0000	FEDERAL REIM-LUNCH	288,677	275,087	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 146 0000	FEDERAL REIM-LUNCH	197,550	192,325	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 147 0000	FEDERAL REIM-LUNCH	221,595	212,851	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 148 0000	FEDERAL REIM-LUNCH	232,005	229,403	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 152 0000	FEDERAL REIM-LUNCH	86,829	78,915	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 154 0000	FEDERAL REIM-LUNCH	156,251	151,099	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 156 0000	FEDERAL REIM-LUNCH	238,169	242,732	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 176 0000	FEDERAL REIM-LUNCH	399,023	417,850	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 178 0000	FEDERAL REIM-LUNCH	236,126	244,974	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 180 0000	FEDERAL REIM-LUNCH	64,987	58,622	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 185 0000	FEDERAL REIM-LUNCH	122,534	146,780	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 186 0000	FEDERAL REIM-LUNCH	375,804	390,891	0		

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**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 187 0000	FEDERAL REIM-LUNCH	240,717	266,891	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 190 0000	FEDERAL REIM-LUNCH	41,585	37,746	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 194 0000	FEDERAL REIM-LUNCH	221,017	220,777	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 195 0000	FEDERAL REIM-LUNCH	229,524	215,851	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 212 0000	FEDERAL REIM-LUNCH	279,874	263,712	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 213 0000	FEDERAL REIM-LUNCH	89,281	88,056	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 215 0000	FEDERAL REIM-LUNCH	162,759	160,169	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 218 0000	FEDERAL REIM-LUNCH	317,592	347,121	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 220 0000	FEDERAL REIM-LUNCH	145,302	143,822	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 225 0000	FEDERAL REIM-LUNCH	400,238	393,455	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 230 0000	FEDERAL REIM-LUNCH	433,123	476,452	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 232 0000	FEDERAL REIM-LUNCH	317,507	329,183	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 235 0000	FEDERAL REIM-LUNCH	172,751	162,742	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 236 0000	FEDERAL REIM-LUNCH	116,626	118,910	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 237 0000	FEDERAL REIM-LUNCH	28,646	28,053	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 240 0000	FEDERAL REIM-LUNCH	174,425	170,199	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 250 0000	FEDERAL REIM-LUNCH	84,291	86,657	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 256 0000	FEDERAL REIM-LUNCH	55,001	57,241	0		



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**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 257 0000	FEDERAL REIM-LUNCH	224,451	218,524	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 259 0000	FEDERAL REIM-LUNCH	156,709	160,768	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 260 0000	FEDERAL REIM-LUNCH	202,407	195,891	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 261 0000	FEDERAL REIM-LUNCH	263,684	275,054	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 262 0000	FEDERAL REIM-LUNCH	372,498	342,191	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 266 0000	FEDERAL REIM-LUNCH	164,014	175,714	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 270 0000	FEDERAL REIM-LUNCH	113,559	105,181	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 275 0000	FEDERAL REIM-LUNCH	270,592	257,480	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 278 0000	FEDERAL REIM-LUNCH	420,062	469,828	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 284 0000	FEDERAL REIM-LUNCH	39,452	31,607	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 300 0000	FEDERAL REIM-LUNCH	289,388	301,456	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 305 0000	FEDERAL REIM-LUNCH	38,737	35,658	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 306 0000	FEDERAL REIM-LUNCH	300,501	315,478	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 309 0000	FEDERAL REIM-LUNCH	350,274	358,677	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 312 0000	FEDERAL REIM-LUNCH	204,220	208,722	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 315 0000	FEDERAL REIM-LUNCH	316,020	331,658	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 320 0000	FEDERAL REIM-LUNCH	235,374	223,916	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 325 0000	FEDERAL REIM-LUNCH	400,723	453,681	0		

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**DIVISION** Facilities and Operations

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 332 0000	FEDERAL REIM-LUNCH	179,446	177,267	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 340 0000	FEDERAL REIM-LUNCH	195,200	195,529	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 342 0000	FEDERAL REIM-LUNCH	237,243	219,032	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 344 0000	FEDERAL REIM-LUNCH	199,872	204,224	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 345 0000	FEDERAL REIM-LUNCH	339,986	341,324	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 348 0000	FEDERAL REIM-LUNCH	210,442	223,942	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 350 0000	FEDERAL REIM-LUNCH	87,731	89,763	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 362 0000	FEDERAL REIM-LUNCH	261,432	272,295	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 370 0000	FEDERAL REIM-LUNCH	181,996	171,944	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 398 0000	FEDERAL REIM-LUNCH	150,725	140,603	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 400 0000	FEDERAL REIM-LUNCH	376,978	345,102	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 415 0000	FEDERAL REIM-LUNCH	264,444	247,063	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 420 0000	FEDERAL REIM-LUNCH	247,781	236,726	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 425 0000	FEDERAL REIM-LUNCH	324,418	311,061	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 465 0000	FEDERAL REIM-LUNCH	162,642	165,684	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 484 0000	FEDERAL REIM-LUNCH	18,971	18,219	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 492 0000	FEDERAL REIM-LUNCH	221,943	216,910	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 496 0000	FEDERAL REIM-LUNCH	331,856	357,082	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 498 0000	FEDERAL REIM-LUNCH	178,713	188,409	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 501 0000	FEDERAL REIM-LUNCH	98,176	40,738	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 503 0000	FEDERAL REIM-LUNCH	319,685	254,194	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 518 0000	FEDERAL REIM-LUNCH	331,570	316,504	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 519 0000	FEDERAL REIM-LUNCH	242,144	265,110	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 521 0000	FEDERAL REIM-LUNCH	209,772	174,427	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 522 0000	FEDERAL REIM-LUNCH	203,499	198,186	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 523 0000	FEDERAL REIM-LUNCH	367,421	309,320	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 524 0000	FEDERAL REIM-LUNCH	424,479	478,465	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 525 0000	FEDERAL REIM-LUNCH	452,999	505,102	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 526 0000	FEDERAL REIM-LUNCH	437,730	434,213	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 527 0000	FEDERAL REIM-LUNCH	384,861	409,729	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 529 0000	FEDERAL REIM-LUNCH	330,979	367,292	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 533 0000	FEDERAL REIM-LUNCH	266,591	263,382	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 535 0000	FEDERAL REIM-LUNCH	173,573	171,746	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 544 0000	FEDERAL REIM-LUNCH	316,584	315,893	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 546 0000	FEDERAL REIM-LUNCH	65,284	53,194	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 549 0000	FEDERAL REIM-LUNCH	349,804	376,656	0		

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**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

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**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 555 0000	FEDERAL REIM-LUNCH	263,545	278,703	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 557 0000	FEDERAL REIM-LUNCH	366,862	408,613	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 558 0000	FEDERAL REIM-LUNCH	453,660	469,063	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 564 0000	FEDERAL REIM-LUNCH	378,561	400,174	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 565 0000	FEDERAL REIM-LUNCH	211,539	226,985	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 566 0000	FEDERAL REIM-LUNCH	314,914	328,948	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 567 0000	FEDERAL REIM-LUNCH	340,655	352,300	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 568 0000	FEDERAL REIM-LUNCH	381,447	395,850	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 569 0000	FEDERAL REIM-LUNCH	400,936	410,686	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 570 0000	FEDERAL REIM-LUNCH	421,244	486,043	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 573 0000	FEDERAL REIM-LUNCH	282,020	276,252	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 574 0000	FEDERAL REIM-LUNCH	408,258	436,989	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 576 0000	FEDERAL REIM-LUNCH	301,918	282,931	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 578 0000	FEDERAL REIM-LUNCH	377,778	371,467	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 579 0000	FEDERAL REIM-LUNCH	373,304	372,842	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 580 0000	FEDERAL REIM-LUNCH	359,403	377,344	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 581 0000	FEDERAL REIM-LUNCH	448,739	445,250	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 582 0000	FEDERAL REIM-LUNCH	186,811	236,170	0		

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**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 584 0000	FEDERAL REIM-LUNCH	401,038	380,129	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 585 0000	FEDERAL REIM-LUNCH	277,271	272,855	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 592 0000	FEDERAL REIM-LUNCH	426,880	416,582	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 593 0000	FEDERAL REIM-LUNCH	336,657	356,839	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 595 0000	FEDERAL REIM-LUNCH	249,216	264,624	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 621 0000	FEDERAL REIM-LUNCH	134,949	138,613	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 624 0000	FEDERAL REIM-LUNCH	60,363	56,942	0		
<i>DESCRIPTION</i>									
4510	4510	R	622 18 26 03 000622 SYS 0000	FEDERAL REIMBURSEMENT-PAID LUN	192,822	173,348	29,000,000	30,500,000	

*DESCRIPTION* Federal reimbursement for lunches served.

**CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)**

4511	4511	R	622 18 26 06 000622 015 0000	FEDERAL REIM-BREAKFAST	40,852	41,344	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 022 0000	FEDERAL REIM-BREAKFAST	4,862	4,010	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 102 0000	FEDERAL REIM-BREAKFAST	38,267	38,148	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 108 0000	FEDERAL REIM-BREAKFAST	73,553	77,137	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 113 0000	FEDERAL REIM-BREAKFAST	29,299	26,447	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 120 0000	FEDERAL REIM-BREAKFAST	101,164	88,181	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 132 0000	FEDERAL REIM-BREAKFAST	2,136	1,494	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 133 0000	FEDERAL REIM-BREAKFAST	45,531	41,660	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 136 0000	FEDERAL REIM-BREAKFAST	40,494	40,522	0		

**DeKalb County School District**

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**DIVISION** Facilities and Operations

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 138 0000	FEDERAL REIM-BREAKFAST	79,018	83,562	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 139 0000	FEDERAL REIM-BREAKFAST	12,994	13,762	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 145 0000	FEDERAL REIM-BREAKFAST	115,216	108,980	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 146 0000	FEDERAL REIM-BREAKFAST	74,234	71,954	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 147 0000	FEDERAL REIM-BREAKFAST	66,779	62,464	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 148 0000	FEDERAL REIM-BREAKFAST	90,739	90,753	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 152 0000	FEDERAL REIM-BREAKFAST	24,626	21,952	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 154 0000	FEDERAL REIM-BREAKFAST	48,850	49,398	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 156 0000	FEDERAL REIM-BREAKFAST	72,773	77,722	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 176 0000	FEDERAL REIM-BREAKFAST	107,860	116,750	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 178 0000	FEDERAL REIM-BREAKFAST	99,298	98,348	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 180 0000	FEDERAL REIM-BREAKFAST	13,027	13,970	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 185 0000	FEDERAL REIM-BREAKFAST	26,383	31,974	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 186 0000	FEDERAL REIM-BREAKFAST	139,939	149,709	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 187 0000	FEDERAL REIM-BREAKFAST	84,730	93,183	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 190 0000	FEDERAL REIM-BREAKFAST	7,954	8,232	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 194 0000	FEDERAL REIM-BREAKFAST	62,080	58,743	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 195 0000	FEDERAL REIM-BREAKFAST	84,352	85,443	0		

**DeKalb County School District**

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 212 0000	FEDERAL REIM-BREAKFAST	86,484	82,508	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 213 0000	FEDERAL REIM-BREAKFAST	29,233	27,523	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 215 0000	FEDERAL REIM-BREAKFAST	49,835	50,810	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 218 0000	FEDERAL REIM-BREAKFAST	87,490	100,952	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 220 0000	FEDERAL REIM-BREAKFAST	54,347	55,783	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 225 0000	FEDERAL REIM-BREAKFAST	121,601	128,243	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 230 0000	FEDERAL REIM-BREAKFAST	145,000	150,605	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 232 0000	FEDERAL REIM-BREAKFAST	117,495	126,117	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 235 0000	FEDERAL REIM-BREAKFAST	64,019	61,298	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 236 0000	FEDERAL REIM-BREAKFAST	49,209	44,243	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 237 0000	FEDERAL REIM-BREAKFAST	5,097	5,583	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 240 0000	FEDERAL REIM-BREAKFAST	70,902	71,913	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 250 0000	FEDERAL REIM-BREAKFAST	22,998	22,040	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 256 0000	FEDERAL REIM-BREAKFAST	10,166	11,978	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 257 0000	FEDERAL REIM-BREAKFAST	67,919	79,816	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 259 0000	FEDERAL REIM-BREAKFAST	50,542	51,935	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 260 0000	FEDERAL REIM-BREAKFAST	70,448	69,848	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 261 0000	FEDERAL REIM-BREAKFAST	94,482	101,324	0		

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					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 262 0000	FEDERAL REIM-BREAKFAST	112,713	100,469	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 266 0000	FEDERAL REIM-BREAKFAST	58,129	61,452	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 270 0000	FEDERAL REIM-BREAKFAST	34,033	33,838	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 275 0000	FEDERAL REIM-BREAKFAST	101,454	98,336	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 278 0000	FEDERAL REIM-BREAKFAST	97,592	100,495	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 284 0000	FEDERAL REIM-BREAKFAST	5,484	3,972	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 300 0000	FEDERAL REIM-BREAKFAST	75,976	70,148	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 305 0000	FEDERAL REIM-BREAKFAST	671	407	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 306 0000	FEDERAL REIM-BREAKFAST	115,667	125,771	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 309 0000	FEDERAL REIM-BREAKFAST	128,480	137,761	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 312 0000	FEDERAL REIM-BREAKFAST	64,569	68,829	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 315 0000	FEDERAL REIM-BREAKFAST	117,292	113,771	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 320 0000	FEDERAL REIM-BREAKFAST	91,153	85,023	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 325 0000	FEDERAL REIM-BREAKFAST	103,926	106,710	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 332 0000	FEDERAL REIM-BREAKFAST	57,913	54,487	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 340 0000	FEDERAL REIM-BREAKFAST	68,991	68,508	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 342 0000	FEDERAL REIM-BREAKFAST	73,420	70,018	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 344 0000	FEDERAL REIM-BREAKFAST	77,778	85,776	0		



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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 345 0000	FEDERAL REIM-BREAKFAST	120,956	122,435	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 348 0000	FEDERAL REIM-BREAKFAST	70,139	70,799	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 350 0000	FEDERAL REIM-BREAKFAST	27,039	25,968	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 362 0000	FEDERAL REIM-BREAKFAST	101,341	113,932	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 370 0000	FEDERAL REIM-BREAKFAST	57,539	53,349	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 398 0000	FEDERAL REIM-BREAKFAST	56,961	58,594	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 400 0000	FEDERAL REIM-BREAKFAST	126,394	119,581	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 415 0000	FEDERAL REIM-BREAKFAST	91,140	87,024	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 420 0000	FEDERAL REIM-BREAKFAST	107,488	99,085	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 425 0000	FEDERAL REIM-BREAKFAST	113,068	119,796	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 465 0000	FEDERAL REIM-BREAKFAST	57,355	61,030	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 492 0000	FEDERAL REIM-BREAKFAST	70,571	68,123	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 496 0000	FEDERAL REIM-BREAKFAST	98,767	99,143	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 498 0000	FEDERAL REIM-BREAKFAST	51,154	62,636	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 501 0000	FEDERAL REIM-BREAKFAST	13,819	5,717	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 503 0000	FEDERAL REIM-BREAKFAST	60,966	44,207	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 518 0000	FEDERAL REIM-BREAKFAST	121,718	127,292	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 519 0000	FEDERAL REIM-BREAKFAST	69,072	74,853	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 521 0000	FEDERAL REIM-BREAKFAST	47,766	31,028	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 522 0000	FEDERAL REIM-BREAKFAST	35,049	38,490	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 523 0000	FEDERAL REIM-BREAKFAST	103,034	79,664	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 524 0000	FEDERAL REIM-BREAKFAST	163,935	166,241	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 525 0000	FEDERAL REIM-BREAKFAST	108,837	106,592	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 526 0000	FEDERAL REIM-BREAKFAST	128,415	139,563	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 527 0000	FEDERAL REIM-BREAKFAST	69,134	99,397	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 529 0000	FEDERAL REIM-BREAKFAST	47,528	62,961	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 533 0000	FEDERAL REIM-BREAKFAST	64,530	75,486	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 535 0000	FEDERAL REIM-BREAKFAST	39,957	41,423	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 544 0000	FEDERAL REIM-BREAKFAST	88,844	95,668	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 546 0000	FEDERAL REIM-BREAKFAST	19,314	17,016	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 549 0000	FEDERAL REIM-BREAKFAST	103,987	96,800	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 555 0000	FEDERAL REIM-BREAKFAST	53,475	52,979	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 557 0000	FEDERAL REIM-BREAKFAST	80,753	103,635	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 558 0000	FEDERAL REIM-BREAKFAST	104,715	134,162	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 564 0000	FEDERAL REIM-BREAKFAST	83,226	90,641	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 565 0000	FEDERAL REIM-BREAKFAST	44,471	49,662	0		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 566 0000	FEDERAL REIM-BREAKFAST	68,295	78,085	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 567 0000	FEDERAL REIM-BREAKFAST	76,423	84,447	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 568 0000	FEDERAL REIM-BREAKFAST	108,596	120,705	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 569 0000	FEDERAL REIM-BREAKFAST	106,705	84,879	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 570 0000	FEDERAL REIM-BREAKFAST	119,956	127,236	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 573 0000	FEDERAL REIM-BREAKFAST	84,789	84,332	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 574 0000	FEDERAL REIM-BREAKFAST	55,148	89,397	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 576 0000	FEDERAL REIM-BREAKFAST	44,157	50,478	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 578 0000	FEDERAL REIM-BREAKFAST	78,257	65,371	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 579 0000	FEDERAL REIM-BREAKFAST	93,365	97,829	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 580 0000	FEDERAL REIM-BREAKFAST	96,233	119,319	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 581 0000	FEDERAL REIM-BREAKFAST	126,566	128,591	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 582 0000	FEDERAL REIM-BREAKFAST	42,180	60,389	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 584 0000	FEDERAL REIM-BREAKFAST	110,828	115,932	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 585 0000	FEDERAL REIM-BREAKFAST	63,758	58,955	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 592 0000	FEDERAL REIM-BREAKFAST	92,301	95,133	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 593 0000	FEDERAL REIM-BREAKFAST	62,144	73,121	0		
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06 000622 595 0000	FEDERAL REIM-BREAKFAST	70,042	75,982	0		

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06	000622 621 0000	FEDERAL REIM-BREAKFAST	28,496	29,036	0	
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06	000622 624 0000	FEDERAL REIM-BREAKFAST	32,355	31,539	0	
<i>DESCRIPTION</i>									
4511	4511	R	622 18 26 06	000622 SYS 0000	FEDERAL REIM-BREAKFAST	187,994	102,111	8,500,000	9,000,000

*DESCRIPTION* Federal reimbursement for breakfast served.

**FEDERAL REIMBURSEMENT FOR AFTER-SCHOOL SNACKS (4513)**

4513	4513	R	622 18 26 10	000622 015 0000	FEDERAL REIMBURSEMENT SNACKS	2,981	4,977	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 102 0000	FEDERAL REIMBURSEMENT SNACKS	5,955	3,431	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 108 0000	FEDERAL REIMBURSEMENT SNACKS	1,717	1,346	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 113 0000	FEDERAL REIMBURSEMENT SNACKS	524	247	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 120 0000	FEDERAL REIMBURSEMENT SNACKS	3,368	5,698	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 132 0000	FEDERAL REIMBURSEMENT SNACKS	2,268	12,387	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 133 0000	FEDERAL REIMBURSEMENT SNACKS	10,552	9,259	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 136 0000	FEDERAL REIMBURSEMENT SNACKS	9,095	9,528	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 138 0000	FEDERAL REIMBURSEMENT SNACKS	5,930	5,436	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 146 0000	FEDERAL REIMBURSEMENT SNACKS	9,191	5,141	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 152 0000	FEDERAL REIMBURSEMENT SNACKS	2,093	2,104	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 154 0000	FEDERAL REIMBURSEMENT SNACKS	812	793	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 156 0000	FEDERAL REIMBURSEMENT SNACKS	1,331	1,921	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 176 0000	FEDERAL REIMBURSEMENT SNACKS	0	931	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 178 0000	FEDERAL REIMBURSEMENT SNACKS	2,317	459	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 180 0000	FEDERAL REIMBURSEMENT SNACKS	2,987	3,499	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 185 0000	FEDERAL REIMBURSEMENT SNACKS	1,778	14,557	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 186 0000	FEDERAL REIMBURSEMENT SNACKS	5,468	4,207	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 187 0000	FEDERAL REIMBURSEMENT SNACKS	2,516	381	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 194 0000	FEDERAL REIMBURSEMENT SNACKS	19,350	18,456	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 195 0000	FEDERAL REIMBURSEMENT SNACKS	356	0	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 212 0000	FEDERAL REIMBURSEMENT SNACKS	0	728	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 215 0000	FEDERAL REIMBURSEMENT SNACKS	6,902	7,457	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 218 0000	FEDERAL REIMBURSEMENT SNACKS	3,429	3,564	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 220 0000	FEDERAL REIMBURSEMENT SNACKS	8,036	6,420	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 225 0000	FEDERAL REIMBURSEMENT SNACKS	1,453	0	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 230 0000	FEDERAL REIMBURSEMENT SNACKS	4,451	8,256	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 232 0000	FEDERAL REIMBURSEMENT SNACKS	2,392	2,838	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 235 0000	FEDERAL REIMBURSEMENT SNACKS	576	932	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 236 0000	FEDERAL REIMBURSEMENT SNACKS	2,095	1,375	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 237 0000	FEDERAL REIMBURSEMENT SNACKS	0	210	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 240 0000	FEDERAL REIMBURSEMENT SNACKS	2,822	0	0		

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<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 256 0000	FEDERAL REIMBURSEMENT SNACKS	8,384	10,163	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 257 0000	FEDERAL REIMBURSEMENT SNACKS	8,421	4,498	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 260 0000	FEDERAL REIMBURSEMENT SNACKS	3,887	4,852	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 261 0000	FEDERAL REIMBURSEMENT SNACKS	10,591	10,987	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 262 0000	FEDERAL REIMBURSEMENT SNACKS	7,785	5,231	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 266 0000	FEDERAL REIMBURSEMENT SNACKS	625	0	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 270 0000	FEDERAL REIMBURSEMENT SNACKS	6,476	5,947	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 275 0000	FEDERAL REIMBURSEMENT SNACKS	1,838	0	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 278 0000	FEDERAL REIMBURSEMENT SNACKS	3,226	3,244	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 284 0000	FEDERAL REIMBURSEMENT SNACKS	2,642	1,881	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 300 0000	FEDERAL REIMBURSEMENT SNACKS	4,063	2,483	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 305 0000	FEDERAL REIMBURSEMENT SNACKS	156	14,238	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 306 0000	FEDERAL REIMBURSEMENT SNACKS	121	621	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 309 0000	FEDERAL REIMBURSEMENT SNACKS	1,231	0	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 315 0000	FEDERAL REIMBURSEMENT SNACKS	5,807	3,010	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 320 0000	FEDERAL REIMBURSEMENT SNACKS	2,360	1,611	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 325 0000	FEDERAL REIMBURSEMENT SNACKS	2,877	1,873	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 332 0000	FEDERAL REIMBURSEMENT SNACKS	907	1,504	0		

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					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 340 0000	FEDERAL REIMBURSEMENT SNACKS	5,109	4,391	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 342 0000	FEDERAL REIMBURSEMENT SNACKS	18,510	14,239	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 344 0000	FEDERAL REIMBURSEMENT SNACKS	1,965	1,423	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 345 0000	FEDERAL REIMBURSEMENT SNACKS	8,868	7,444	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 348 0000	FEDERAL REIMBURSEMENT SNACKS	4,409	3,445	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 350 0000	FEDERAL REIMBURSEMENT SNACKS	1,737	8,538	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 362 0000	FEDERAL REIMBURSEMENT SNACKS	4,312	3,848	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 370 0000	FEDERAL REIMBURSEMENT SNACKS	6,846	5,806	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 398 0000	FEDERAL REIMBURSEMENT SNACKS	5,724	5,847	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 400 0000	FEDERAL REIMBURSEMENT SNACKS	3,168	3,033	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 415 0000	FEDERAL REIMBURSEMENT SNACKS	735	585	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 420 0000	FEDERAL REIMBURSEMENT SNACKS	3,327	3,028	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 425 0000	FEDERAL REIMBURSEMENT SNACKS	0	2,544	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 465 0000	FEDERAL REIMBURSEMENT SNACKS	483	0	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 492 0000	FEDERAL REIMBURSEMENT SNACKS	1,505	1,586	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 496 0000	FEDERAL REIMBURSEMENT SNACKS	1,826	413	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 498 0000	FEDERAL REIMBURSEMENT SNACKS	18,034	15,845	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 518 0000	FEDERAL REIMBURSEMENT SNACKS	1,439	2,477	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 519 0000	FEDERAL REIMBURSEMENT SNACKS	0	61	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 523 0000	FEDERAL REIMBURSEMENT SNACKS	2,388	488	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 524 0000	FEDERAL REIMBURSEMENT SNACKS	5,095	5,332	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 525 0000	FEDERAL REIMBURSEMENT SNACKS	529	2,234	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 526 0000	FEDERAL REIMBURSEMENT SNACKS	1,684	0	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 527 0000	FEDERAL REIMBURSEMENT SNACKS	103	0	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 544 0000	FEDERAL REIMBURSEMENT SNACKS	597	399	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 546 0000	FEDERAL REIMBURSEMENT SNACKS	328	0	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 558 0000	FEDERAL REIMBURSEMENT SNACKS	1,738	2,772	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 564 0000	FEDERAL REIMBURSEMENT SNACKS	0	308	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 566 0000	FEDERAL REIMBURSEMENT SNACKS	0	2,292	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 568 0000	FEDERAL REIMBURSEMENT SNACKS	4,300	2,111	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 569 0000	FEDERAL REIMBURSEMENT SNACKS	1,629	816	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 570 0000	FEDERAL REIMBURSEMENT SNACKS	4,020	1,488	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 573 0000	FEDERAL REIMBURSEMENT SNACKS	3,666	4,140	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 579 0000	FEDERAL REIMBURSEMENT SNACKS	4,068	774	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 581 0000	FEDERAL REIMBURSEMENT SNACKS	2,015	2,043	0		
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10 000622 582 0000	FEDERAL REIMBURSEMENT SNACKS	3,455	4,238	0		



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**BUDGET NAME** (000622)aII - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 592 0000	FEDERAL REIMBURSEMENT SNACKS	483	322	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 593 0000	FEDERAL REIMBURSEMENT SNACKS	0	0	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 18 26 10	000622 SYS 0000	FEDERAL REIMBURSEMENT SNACKS	0	0	300,000	350,000
<i>DESCRIPTION</i> Federal reimbursement for snacks served.									
4513	4513	R	622 19 64 00	000622 564 0000	FEDERAL REIMBURSEMENT SNACKS	0	171	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 19 64 00	000622 SYS 0000	FEDERAL REIMBURSEMENT SNACKS	0	(171)	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 19 64 04	000622 015 0000	FEDERAL REIMBURSEMENT SNACKS	0	(241)	0	
<i>DESCRIPTION</i>									
4513	4513	R	622 19 64 04	000622 501 0000	FEDERAL REIMBURSEMENT SNACKS	0	241	0	
<i>DESCRIPTION</i>									
<b>REVENUES ATTRIBUTABLE TO USDA COMMODITIES (4900)</b>									
4900	4900	R	622 22 95 00	000622 015 0000	USDA COMMODITIES-REVENUE	14,910	19,090	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 022 0000	USDA COMMODITIES-REVENUE	3,433	2,795	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 102 0000	USDA COMMODITIES-REVENUE	13,672	16,204	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 108 0000	USDA COMMODITIES-REVENUE	14,627	15,612	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 113 0000	USDA COMMODITIES-REVENUE	9,639	11,261	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 118 0000	USDA COMMODITIES-REVENUE	6,604	5,671	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 120 0000	USDA COMMODITIES-REVENUE	14,490	16,386	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 132 0000	USDA COMMODITIES-REVENUE	6,617	8,082	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 133 0000	USDA COMMODITIES-REVENUE	8,437	8,626	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 136 0000	USDA COMMODITIES-REVENUE	8,309	9,715	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 138 0000	USDA COMMODITIES-REVENUE	14,072	15,499	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 139 0000	USDA COMMODITIES-REVENUE	4,469	5,737	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 145 0000	USDA COMMODITIES-REVENUE	16,720	19,910	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 146 0000	USDA COMMODITIES-REVENUE	13,584	17,952	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 147 0000	USDA COMMODITIES-REVENUE	14,228	18,052	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 148 0000	USDA COMMODITIES-REVENUE	15,985	22,019	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 152 0000	USDA COMMODITIES-REVENUE	7,895	8,617	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 154 0000	USDA COMMODITIES-REVENUE	10,355	10,782	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 156 0000	USDA COMMODITIES-REVENUE	15,665	19,148	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 176 0000	USDA COMMODITIES-REVENUE	25,851	27,106	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 178 0000	USDA COMMODITIES-REVENUE	15,524	20,509	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 180 0000	USDA COMMODITIES-REVENUE	11,306	13,012	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 185 0000	USDA COMMODITIES-REVENUE	12,181	15,757	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 186 0000	USDA COMMODITIES-REVENUE	26,073	28,023	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 187 0000	USDA COMMODITIES-REVENUE	14,755	17,994	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 190 0000	USDA COMMODITIES-REVENUE	7,555	7,334	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 194 0000	USDA COMMODITIES-REVENUE	23,285	23,969	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 195 0000	USDA COMMODITIES-REVENUE	13,543	17,726	0	

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**Budget Request Form - FY 2014-2015**

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**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 212 0000	USDA COMMODITIES-REVENUE	15,907	18,383	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 213 0000	USDA COMMODITIES-REVENUE	8,801	10,564	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 215 0000	USDA COMMODITIES-REVENUE	9,686	12,385	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 218 0000	USDA COMMODITIES-REVENUE	13,398	23,439	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 220 0000	USDA COMMODITIES-REVENUE	10,610	14,241	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 225 0000	USDA COMMODITIES-REVENUE	23,301	29,585	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 230 0000	USDA COMMODITIES-REVENUE	23,466	31,539	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 232 0000	USDA COMMODITIES-REVENUE	17,335	21,230	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 235 0000	USDA COMMODITIES-REVENUE	9,465	12,351	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 236 0000	USDA COMMODITIES-REVENUE	8,173	10,553	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 237 0000	USDA COMMODITIES-REVENUE	4,805	5,751	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 240 0000	USDA COMMODITIES-REVENUE	10,643	14,525	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 250 0000	USDA COMMODITIES-REVENUE	6,877	9,306	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 256 0000	USDA COMMODITIES-REVENUE	5,750	6,197	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 257 0000	USDA COMMODITIES-REVENUE	12,705	14,875	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 259 0000	USDA COMMODITIES-REVENUE	10,965	11,828	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 260 0000	USDA COMMODITIES-REVENUE	11,716	12,567	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 261 0000	USDA COMMODITIES-REVENUE	27,201	27,269	0	

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**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 262 0000	USDA COMMODITIES-REVENUE	20,720	22,394	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 266 0000	USDA COMMODITIES-REVENUE	10,916	14,052	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 267 0000	USDA COMMODITIES-REVENUE	1	0	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 270 0000	USDA COMMODITIES-REVENUE	10,908	10,158	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 275 0000	USDA COMMODITIES-REVENUE	16,135	20,948	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 278 0000	USDA COMMODITIES-REVENUE	26,809	31,372	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 284 0000	USDA COMMODITIES-REVENUE	6,003	7,032	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 300 0000	USDA COMMODITIES-REVENUE	16,186	17,468	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 305 0000	USDA COMMODITIES-REVENUE	8,012	9,707	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 306 0000	USDA COMMODITIES-REVENUE	24,568	24,570	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 309 0000	USDA COMMODITIES-REVENUE	20,258	27,143	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 312 0000	USDA COMMODITIES-REVENUE	14,360	17,335	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 315 0000	USDA COMMODITIES-REVENUE	19,508	20,671	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 320 0000	USDA COMMODITIES-REVENUE	14,490	16,097	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 325 0000	USDA COMMODITIES-REVENUE	24,072	28,794	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 332 0000	USDA COMMODITIES-REVENUE	11,029	13,961	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 340 0000	USDA COMMODITIES-REVENUE	14,249	16,250	0		
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00 000622 342 0000	USDA COMMODITIES-REVENUE	19,271	19,051	0		

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**DIVISION** Facilities and Operations

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 344 0000	USDA COMMODITIES-REVENUE	11,513	13,298	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 345 0000	USDA COMMODITIES-REVENUE	23,228	25,381	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 348 0000	USDA COMMODITIES-REVENUE	12,485	20,280	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 350 0000	USDA COMMODITIES-REVENUE	10,144	9,178	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 362 0000	USDA COMMODITIES-REVENUE	20,663	19,512	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 370 0000	USDA COMMODITIES-REVENUE	9,599	13,968	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 398 0000	USDA COMMODITIES-REVENUE	11,888	16,010	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 400 0000	USDA COMMODITIES-REVENUE	20,179	24,530	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 415 0000	USDA COMMODITIES-REVENUE	16,079	17,707	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 420 0000	USDA COMMODITIES-REVENUE	14,395	14,285	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 425 0000	USDA COMMODITIES-REVENUE	16,821	19,605	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 465 0000	USDA COMMODITIES-REVENUE	11,826	12,410	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 484 0000	USDA COMMODITIES-REVENUE	6,896	8,722	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 492 0000	USDA COMMODITIES-REVENUE	15,440	16,765	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 496 0000	USDA COMMODITIES-REVENUE	23,686	32,669	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 498 0000	USDA COMMODITIES-REVENUE	16,998	17,791	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 501 0000	USDA COMMODITIES-REVENUE	9,895	8,034	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 503 0000	USDA COMMODITIES-REVENUE	35,179	42,356	0	

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GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 518 0000	USDA COMMODITIES-REVENUE	46,643	44,518	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 519 0000	USDA COMMODITIES-REVENUE	30,134	35,861	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 521 0000	USDA COMMODITIES-REVENUE	20,686	17,941	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 522 0000	USDA COMMODITIES-REVENUE	20,045	20,383	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 523 0000	USDA COMMODITIES-REVENUE	36,758	32,055	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 524 0000	USDA COMMODITIES-REVENUE	26,243	39,524	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 525 0000	USDA COMMODITIES-REVENUE	40,587	53,279	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 526 0000	USDA COMMODITIES-REVENUE	28,435	35,457	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 527 0000	USDA COMMODITIES-REVENUE	28,762	44,355	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 529 0000	USDA COMMODITIES-REVENUE	29,597	45,354	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 533 0000	USDA COMMODITIES-REVENUE	25,804	27,383	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 535 0000	USDA COMMODITIES-REVENUE	21,902	24,970	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 544 0000	USDA COMMODITIES-REVENUE	25,980	30,075	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 546 0000	USDA COMMODITIES-REVENUE	6,802	7,759	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 549 0000	USDA COMMODITIES-REVENUE	23,415	39,732	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 555 0000	USDA COMMODITIES-REVENUE	27,040	32,420	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 557 0000	USDA COMMODITIES-REVENUE	32,307	48,905	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 558 0000	USDA COMMODITIES-REVENUE	41,810	53,408	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 564 0000	USDA COMMODITIES-REVENUE	32,966	41,363	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 565 0000	USDA COMMODITIES-REVENUE	26,796	31,836	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 566 0000	USDA COMMODITIES-REVENUE	29,126	31,830	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 567 0000	USDA COMMODITIES-REVENUE	31,847	40,406	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 568 0000	USDA COMMODITIES-REVENUE	29,370	32,819	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 569 0000	USDA COMMODITIES-REVENUE	34,794	37,047	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 570 0000	USDA COMMODITIES-REVENUE	30,662	40,091	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 573 0000	USDA COMMODITIES-REVENUE	23,287	29,100	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 574 0000	USDA COMMODITIES-REVENUE	37,717	50,250	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 576 0000	USDA COMMODITIES-REVENUE	28,261	30,568	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 578 0000	USDA COMMODITIES-REVENUE	37,376	43,281	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 579 0000	USDA COMMODITIES-REVENUE	31,328	39,245	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 580 0000	USDA COMMODITIES-REVENUE	30,405	37,713	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 581 0000	USDA COMMODITIES-REVENUE	32,598	37,216	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 582 0000	USDA COMMODITIES-REVENUE	16,768	25,948	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 584 0000	USDA COMMODITIES-REVENUE	31,258	29,992	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 585 0000	USDA COMMODITIES-REVENUE	24,574	26,040	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 592 0000	USDA COMMODITIES-REVENUE	30,180	35,183	0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 593 0000	USDA COMMODITIES-REVENUE	29,403	34,125	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 595 0000	USDA COMMODITIES-REVENUE	20,796	25,139	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 621 0000	USDA COMMODITIES-REVENUE	13,078	65,416	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 624 0000	USDA COMMODITIES-REVENUE	5,535	7,263	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 820 0000	USDA COMMODITIES-REVENUE	151,175	296,165	0	
<i>DESCRIPTION</i>									
4900	4900	R	622 22 95 00	000622 SYS 0000	USDA COMMODITIES-REVENUE	4,787,385	5,947,751	0	

**SCHOOL NUTRITION PROGRAM CAFETERIA (184)**

3100	184	X	622 59 16 00	000622 015 0000	SALARY-SUBSTITUTE	0	1,794	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 022 0000	SALARY-SUBSTITUTE	21	1,378	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 102 0000	SALARY-SUBSTITUTE	360	1,021	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 108 0000	SALARY-SUBSTITUTE	3,397	1,636	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 113 0000	SALARY-SUBSTITUTE	6,311	587	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 120 0000	SALARY-SUBSTITUTE	339	348	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 132 0000	SALARY-SUBSTITUTE	97	876	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 133 0000	SALARY-SUBSTITUTE	205	0	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 136 0000	SALARY-SUBSTITUTE	90	604	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 138 0000	SALARY-SUBSTITUTE	445	668	0		0
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00	000622 139 0000	SALARY-SUBSTITUTE	974	934	0		0
<i>DESCRIPTION</i>										



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
3100	184	X	622 59 16 00 000622 145 0000	SALARY-SUBSTITUTE	363	0	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 146 0000	SALARY-SUBSTITUTE	5,816	1,922	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 147 0000	SALARY-SUBSTITUTE	49	2,386	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 148 0000	SALARY-SUBSTITUTE	5,963	2,536	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 152 0000	SALARY-SUBSTITUTE	2,192	2,536	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 154 0000	SALARY-SUBSTITUTE	1,236	4,557	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 156 0000	SALARY-SUBSTITUTE	0	2,687	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 176 0000	SALARY-SUBSTITUTE	7,742	1,150	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 178 0000	SALARY-SUBSTITUTE	325	479	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 180 0000	SALARY-SUBSTITUTE	348	658	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 185 0000	SALARY-SUBSTITUTE	824	1,713	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 186 0000	SALARY-SUBSTITUTE	2,077	896	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 187 0000	SALARY-SUBSTITUTE	247	0	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 190 0000	SALARY-SUBSTITUTE	1,468	410	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 194 0000	SALARY-SUBSTITUTE	0	197	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 195 0000	SALARY-SUBSTITUTE	214	0	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 212 0000	SALARY-SUBSTITUTE	0	0	0		0	
			<i>DESCRIPTION</i>							
3100	184	X	622 59 16 00 000622 213 0000	SALARY-SUBSTITUTE	913	2,203	0		0	
			<i>DESCRIPTION</i>							

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
3100	184	X	622 59 16 00 000622 215 0000	SALARY-SUBSTITUTE	0	3,000	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 218 0000	SALARY-SUBSTITUTE	722	1,211	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 220 0000	SALARY-SUBSTITUTE	99	688	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 225 0000	SALARY-SUBSTITUTE	6,387	2,668	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 230 0000	SALARY-SUBSTITUTE	613	8,146	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 232 0000	SALARY-SUBSTITUTE	18,906	13,498	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 235 0000	SALARY-SUBSTITUTE	1,868	481	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 236 0000	SALARY-SUBSTITUTE	715	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 237 0000	SALARY-SUBSTITUTE	0	1,931	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 240 0000	SALARY-SUBSTITUTE	859	5,513	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 250 0000	SALARY-SUBSTITUTE	89	247	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 256 0000	SALARY-SUBSTITUTE	0	345	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 257 0000	SALARY-SUBSTITUTE	4,652	1,572	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 259 0000	SALARY-SUBSTITUTE	712	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 260 0000	SALARY-SUBSTITUTE	0	325	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 261 0000	SALARY-SUBSTITUTE	9,161	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 262 0000	SALARY-SUBSTITUTE	2,937	789	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 270 0000	SALARY-SUBSTITUTE	949	3,099	0		0	
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
3100	184	X	622 59 16 00 000622 275 0000	SALARY-SUBSTITUTE	0	4,575	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 278 0000	SALARY-SUBSTITUTE	111	85	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 284 0000	SALARY-SUBSTITUTE	235	203	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 305 0000	SALARY-SUBSTITUTE	332	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 306 0000	SALARY-SUBSTITUTE	5,974	5,451	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 309 0000	SALARY-SUBSTITUTE	2,510	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 320 0000	SALARY-SUBSTITUTE	0	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 325 0000	SALARY-SUBSTITUTE	988	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 332 0000	SALARY-SUBSTITUTE	4,910	2,532	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 340 0000	SALARY-SUBSTITUTE	1,085	611	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 342 0000	SALARY-SUBSTITUTE	1,314	3,453	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 344 0000	SALARY-SUBSTITUTE	939	3,032	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 345 0000	SALARY-SUBSTITUTE	12,921	5,394	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 348 0000	SALARY-SUBSTITUTE	372	493	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 350 0000	SALARY-SUBSTITUTE	346	2,307	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 362 0000	SALARY-SUBSTITUTE	0	4,813	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 370 0000	SALARY-SUBSTITUTE	1,320	2,300	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 398 0000	SALARY-SUBSTITUTE	0	755	0		0	
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
3100	184	X	622 59 16 00 000622 400 0000	SALARY-SUBSTITUTE	1,624	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 415 0000	SALARY-SUBSTITUTE	1,040	1,924	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 420 0000	SALARY-SUBSTITUTE	931	573	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 425 0000	SALARY-SUBSTITUTE	3,700	49	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 465 0000	SALARY-SUBSTITUTE	5,798	11,425	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 484 0000	SALARY-SUBSTITUTE	0	1,276	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 492 0000	SALARY-SUBSTITUTE	9,145	5,638	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 496 0000	SALARY-SUBSTITUTE	868	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 498 0000	SALARY-SUBSTITUTE	4,811	1,646	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 501 0000	SALARY-SUBSTITUTE	6,670	1,180	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 503 0000	SALARY-SUBSTITUTE	15,320	3,932	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 518 0000	SALARY-SUBSTITUTE	6,239	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 519 0000	SALARY-SUBSTITUTE	444	379	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 521 0000	SALARY-SUBSTITUTE	2,492	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 522 0000	SALARY-SUBSTITUTE	390	3,070	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 523 0000	SALARY-SUBSTITUTE	7,094	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 524 0000	SALARY-SUBSTITUTE	227	1,421	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 525 0000	SALARY-SUBSTITUTE	7,304	1,558	0		0	
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
3100	184	X	622 59 16 00 000622 526 0000	SALARY-SUBSTITUTE	901	1,525	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 527 0000	SALARY-SUBSTITUTE	2,153	2,216	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 529 0000	SALARY-SUBSTITUTE	317	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 533 0000	SALARY-SUBSTITUTE	358	2,171	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 535 0000	SALARY-SUBSTITUTE	1,318	586	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 544 0000	SALARY-SUBSTITUTE	8,236	403	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 546 0000	SALARY-SUBSTITUTE	3,044	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 555 0000	SALARY-SUBSTITUTE	2,039	1,228	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 557 0000	SALARY-SUBSTITUTE	177	131	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 558 0000	SALARY-SUBSTITUTE	7,602	5,862	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 564 0000	SALARY-SUBSTITUTE	1,703	1,100	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 566 0000	SALARY-SUBSTITUTE	1,961	232	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 567 0000	SALARY-SUBSTITUTE	2,122	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 568 0000	SALARY-SUBSTITUTE	1,590	5,691	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 569 0000	SALARY-SUBSTITUTE	1,818	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 573 0000	SALARY-SUBSTITUTE	4,649	493	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 574 0000	SALARY-SUBSTITUTE	4,123	1,023	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 576 0000	SALARY-SUBSTITUTE	680	2,427	0		0	
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
3100	184	X	622 59 16 00 000622 578 0000	SALARY-SUBSTITUTE	2,078	682	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 579 0000	SALARY-SUBSTITUTE	7,262	581	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 580 0000	SALARY-SUBSTITUTE	139	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 581 0000	SALARY-SUBSTITUTE	3,866	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 582 0000	SALARY-SUBSTITUTE	6,334	8,042	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 584 0000	SALARY-SUBSTITUTE	1,503	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 585 0000	SALARY-SUBSTITUTE	15,591	4,415	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 592 0000	SALARY-SUBSTITUTE	2,449	1,922	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 593 0000	SALARY-SUBSTITUTE	1,928	6,398	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 595 0000	SALARY-SUBSTITUTE	3,988	1,204	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 621 0000	SALARY-SUBSTITUTE	1,212	698	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 716 0000	SALARY-SUBSTITUTE	0	690	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 820 0000	SALARY-SUBSTITUTE	33,751	49,443	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 16 00 000622 SYS 0000	SALARY-SUBSTITUTE	0	0	250,000	230,000	6,095	
<i>DESCRIPTION</i> Expenses for substitutes used for School Nutrition absentees and temporary vacancies.										
3100	184	X	622 59 17 00 000622 022 0000	OTHER PAY-EXTRA ACTIVITY	163	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 17 00 000622 102 0000	OTHER PAY-EXTRA ACTIVITY	254	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 17 00 000622 108 0000	OTHER PAY-EXTRA ACTIVITY	0	0	0		0	
<i>DESCRIPTION</i>										
3100	184	X	622 59 17 00 000622 113 0000	OTHER PAY-EXTRA ACTIVITY	290	38	0		0	

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 120 0000	OTHER PAY-EXTRA ACTIVITY	160	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 132 0000	OTHER PAY-EXTRA ACTIVITY	484	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 133 0000	OTHER PAY-EXTRA ACTIVITY	163	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 136 0000	OTHER PAY-EXTRA ACTIVITY	392	139	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 139 0000	OTHER PAY-EXTRA ACTIVITY	0	118	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 146 0000	OTHER PAY-EXTRA ACTIVITY	1,414	1,051	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 147 0000	OTHER PAY-EXTRA ACTIVITY	446	218	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 148 0000	OTHER PAY-EXTRA ACTIVITY	205	670	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 152 0000	OTHER PAY-EXTRA ACTIVITY	626	21	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 154 0000	OTHER PAY-EXTRA ACTIVITY	277	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 156 0000	OTHER PAY-EXTRA ACTIVITY	187	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 176 0000	OTHER PAY-EXTRA ACTIVITY	3,541	596	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 178 0000	OTHER PAY-EXTRA ACTIVITY	114	86	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 180 0000	OTHER PAY-EXTRA ACTIVITY	157	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 186 0000	OTHER PAY-EXTRA ACTIVITY	553	61	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 187 0000	OTHER PAY-EXTRA ACTIVITY	131	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 190 0000	OTHER PAY-EXTRA ACTIVITY	157	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 194 0000	OTHER PAY-EXTRA ACTIVITY	653	1,671	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 195 0000	OTHER PAY-EXTRA ACTIVITY	190	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 212 0000	OTHER PAY-EXTRA ACTIVITY	511	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 213 0000	OTHER PAY-EXTRA ACTIVITY	287	6	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 215 0000	OTHER PAY-EXTRA ACTIVITY	367	114	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 218 0000	OTHER PAY-EXTRA ACTIVITY	994	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 220 0000	OTHER PAY-EXTRA ACTIVITY	349	128	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 225 0000	OTHER PAY-EXTRA ACTIVITY	566	975	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 230 0000	OTHER PAY-EXTRA ACTIVITY	1,354	454	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 232 0000	OTHER PAY-EXTRA ACTIVITY	81	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 235 0000	OTHER PAY-EXTRA ACTIVITY	1,046	434	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 236 0000	OTHER PAY-EXTRA ACTIVITY	464	609	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 240 0000	OTHER PAY-EXTRA ACTIVITY	52	480	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 250 0000	OTHER PAY-EXTRA ACTIVITY	317	59	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 256 0000	OTHER PAY-EXTRA ACTIVITY	0	128	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 257 0000	OTHER PAY-EXTRA ACTIVITY	169	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 261 0000	OTHER PAY-EXTRA ACTIVITY	5,301	482	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 262 0000	OTHER PAY-EXTRA ACTIVITY	153	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 270 0000	OTHER PAY-EXTRA ACTIVITY	163	80	0		0



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 275 0000	OTHER PAY-EXTRA ACTIVITY	273	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 278 0000	OTHER PAY-EXTRA ACTIVITY	520	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 300 0000	OTHER PAY-EXTRA ACTIVITY	120	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 305 0000	OTHER PAY-EXTRA ACTIVITY	534	283	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 306 0000	OTHER PAY-EXTRA ACTIVITY	3,012	563	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 309 0000	OTHER PAY-EXTRA ACTIVITY	610	2,228	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 315 0000	OTHER PAY-EXTRA ACTIVITY	163	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 320 0000	OTHER PAY-EXTRA ACTIVITY	157	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 325 0000	OTHER PAY-EXTRA ACTIVITY	147	200	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 332 0000	OTHER PAY-EXTRA ACTIVITY	1,288	72	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 340 0000	OTHER PAY-EXTRA ACTIVITY	157	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 342 0000	OTHER PAY-EXTRA ACTIVITY	303	49	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 344 0000	OTHER PAY-EXTRA ACTIVITY	629	195	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 345 0000	OTHER PAY-EXTRA ACTIVITY	74	160	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 348 0000	OTHER PAY-EXTRA ACTIVITY	129	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 350 0000	OTHER PAY-EXTRA ACTIVITY	277	123	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 370 0000	OTHER PAY-EXTRA ACTIVITY	123	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 398 0000	OTHER PAY-EXTRA ACTIVITY	571	0	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 400 0000	OTHER PAY-EXTRA ACTIVITY	879	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 415 0000	OTHER PAY-EXTRA ACTIVITY	138	47	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 420 0000	OTHER PAY-EXTRA ACTIVITY	789	1,341	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 425 0000	OTHER PAY-EXTRA ACTIVITY	285	259	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 465 0000	OTHER PAY-EXTRA ACTIVITY	0	1,129	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 492 0000	OTHER PAY-EXTRA ACTIVITY	180	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 496 0000	OTHER PAY-EXTRA ACTIVITY	245	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 503 0000	OTHER PAY-EXTRA ACTIVITY	1,060	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 506 0000	OTHER PAY-EXTRA ACTIVITY	909	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 518 0000	OTHER PAY-EXTRA ACTIVITY	366	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 519 0000	OTHER PAY-EXTRA ACTIVITY	187	630	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 521 0000	OTHER PAY-EXTRA ACTIVITY	96	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 522 0000	OTHER PAY-EXTRA ACTIVITY	120	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 523 0000	OTHER PAY-EXTRA ACTIVITY	4,314	1,688	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 524 0000	OTHER PAY-EXTRA ACTIVITY	295	239	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 525 0000	OTHER PAY-EXTRA ACTIVITY	1,719	419	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 526 0000	OTHER PAY-EXTRA ACTIVITY	613	100	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 527 0000	OTHER PAY-EXTRA ACTIVITY	0	22	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 529 0000	OTHER PAY-EXTRA ACTIVITY	57	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 533 0000	OTHER PAY-EXTRA ACTIVITY	172	456	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 535 0000	OTHER PAY-EXTRA ACTIVITY	3,149	2,884	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 544 0000	OTHER PAY-EXTRA ACTIVITY	147	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 546 0000	OTHER PAY-EXTRA ACTIVITY	489	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 549 0000	OTHER PAY-EXTRA ACTIVITY	251	133	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 555 0000	OTHER PAY-EXTRA ACTIVITY	131	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 557 0000	OTHER PAY-EXTRA ACTIVITY	2,067	177	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 558 0000	OTHER PAY-EXTRA ACTIVITY	620	659	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 564 0000	OTHER PAY-EXTRA ACTIVITY	1,382	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 565 0000	OTHER PAY-EXTRA ACTIVITY	0	179	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 566 0000	OTHER PAY-EXTRA ACTIVITY	188	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 567 0000	OTHER PAY-EXTRA ACTIVITY	131	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 568 0000	OTHER PAY-EXTRA ACTIVITY	240	144	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 569 0000	OTHER PAY-EXTRA ACTIVITY	1,503	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 573 0000	OTHER PAY-EXTRA ACTIVITY	123	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 574 0000	OTHER PAY-EXTRA ACTIVITY	141	432	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 576 0000	OTHER PAY-EXTRA ACTIVITY	178	1,894	0		0

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 578 0000	OTHER PAY-EXTRA ACTIVITY	1,510	385	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 579 0000	OTHER PAY-EXTRA ACTIVITY	199	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 580 0000	OTHER PAY-EXTRA ACTIVITY	583	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 581 0000	OTHER PAY-EXTRA ACTIVITY	128	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 582 0000	OTHER PAY-EXTRA ACTIVITY	212	1,085	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 584 0000	OTHER PAY-EXTRA ACTIVITY	234	91	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 592 0000	OTHER PAY-EXTRA ACTIVITY	0	519	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 593 0000	OTHER PAY-EXTRA ACTIVITY	0	394	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 595 0000	OTHER PAY-EXTRA ACTIVITY	145	0	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 621 0000	OTHER PAY-EXTRA ACTIVITY	913	167	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 716 0000	OTHER PAY-EXTRA ACTIVITY	1,277	1,370	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 820 0000	OTHER PAY-EXTRA ACTIVITY	75,936	45,045	0		0
<i>DESCRIPTION</i>									
3100	184	X	622 59 17 00 000622 SYS 0000	OTHER PAY-EXTRA ACTIVITY	12,212	8,411	125,000	100,000	2,650
<i>DESCRIPTION</i> Expenses for time worked other than regular hours for School Nutrition personnel.									

**UNEMPLOYMENT COMPENSATION (250)**

3100	250	X	622 59 70 00 000622 012 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 115 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 120 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 132 0000	UNEMPLOYMENT COMPENSATION	0	0	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 133 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 136 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 138 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 139 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 145 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 147 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 148 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 152 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 176 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 180 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 185 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 194 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 195 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 210 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 212 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 213 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 215 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 225 0000	UNEMPLOYMENT COMPENSATION	0	0	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 232 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 235 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 250 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 260 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 266 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 275 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 278 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 284 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 300 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 305 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 306 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 309 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 315 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 325 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 344 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 350 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 362 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 415 0000	UNEMPLOYMENT COMPENSATION	0	0	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 425 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 465 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 484 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 496 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 506 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 518 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 521 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 524 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 526 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 544 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 549 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 555 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 568 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 570 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 573 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 576 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 578 0000	UNEMPLOYMENT COMPENSATION	0	0	0		
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00 000622 582 0000	UNEMPLOYMENT COMPENSATION	0	0	0		

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00	000622 584 0000	UNEMPLOYMENT COMPENSATION	0	0	0	
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00	000622 585 0000	UNEMPLOYMENT COMPENSATION	0	0	0	
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00	000622 595 0000	UNEMPLOYMENT COMPENSATION	0	0	0	
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00	000622 621 0000	UNEMPLOYMENT COMPENSATION	0	0	0	
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00	000622 624 0000	UNEMPLOYMENT COMPENSATION	0	0	0	
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00	000622 716 0000	UNEMPLOYMENT COMPENSATION	0	0	0	
<i>DESCRIPTION</i>									
3100	250	X	622 59 70 00	000622 SYS 0000	UNEMPLOYMENT COMPENSATION	3,547	14,164	10,000	25,000
<i>DESCRIPTION</i> Expenses for School Nutrition unemployment compensation.									

**WORKMEN COMPENSATION (260)**

3100	260	X	622 59 73 00	000622 SYS 0000	WORKERS' COMP-CLAIMS	0	0	300,000	300,000
<i>DESCRIPTION</i> Expenses for School Nutrition Workers' Compensation claims.									

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

3100	300	X	622 59 95 00	000622 SYS 0000	OTHER COST-ARMORED CAR	0	118,964	150,000	120,000
<i>DESCRIPTION</i> Expenses for armored car weekly pickups from schools.									
3100	300	X	622 59 95 01	000622 SYS 0000	OTHER COST-PROFESSIONAL/TECHNI	0	2,300	5,000	4,000
<i>DESCRIPTION</i> Expenses for miscellaneous supplies needed for School Nutrition operations.									
3100	300	X	622 59 95 02	000622 720 0000	AUDIT COSTS	0	37,811	0	
<i>DESCRIPTION</i>									
3100	300	X	622 59 95 10	000622 SYS 0000	PURCHASED SERVICES-OTHER FEES	142,984	0	0	
<i>DESCRIPTION</i>									

**REPAIR AND MAINTENANCE SERVICES (430)**

3100	430	X	622 57 64 00	000622 SYS 0000	MAINTENANCE-EQUIP/VEHICLES	0	0	2,000	2,000
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<b>TOTAL REVENUE</b>					<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
<b>TOTAL EXPENSE</b>					<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

*DESCRIPTION* Expenses for the maintenance of equipment and vehicles.

**TRAVEL - EMPLOYEES (580)**

3100	580	X	622 59 32 00	000622 720 0000	TRAVEL-REGULAR	20,422	0	0	
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*DESCRIPTION*

3100	580	X	622 59 33 00	000622 720 0000	TRAVEL-PROFESSIONAL	13,699	0	0	
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*DESCRIPTION*

**OTHER PURCHASED SERVICES (595)**

3200	595	X	622 59 93 00	000622 SYS 0000	COMMODITY STORAGE	0	0	0	200,000
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*DESCRIPTION* Expense for the storage of USDA commodities.

**SUPPLIES (610)**

3100	610	X	622 59 60 00	000622 012 0000	SUPPLIES-OTHER EXPENSE	0	0	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 015 0000	SUPPLIES-OTHER EXPENSE	15,530	11,159	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 022 0000	SUPPLIES-OTHER EXPENSE	4,395	2,386	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 102 0000	SUPPLIES-OTHER EXPENSE	12,878	13,411	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 108 0000	SUPPLIES-OTHER EXPENSE	15,118	18,905	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 113 0000	SUPPLIES-OTHER EXPENSE	11,920	11,464	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 118 0000	SUPPLIES-OTHER EXPENSE	7,407	6,870	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 120 0000	SUPPLIES-OTHER EXPENSE	13,484	14,363	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 132 0000	SUPPLIES-OTHER EXPENSE	8,059	7,623	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 133 0000	SUPPLIES-OTHER EXPENSE	11,071	10,284	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 136 0000	SUPPLIES-OTHER EXPENSE	9,185	9,047	0	
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*DESCRIPTION*

3100	610	X	622 59 60 00	000622 138 0000	SUPPLIES-OTHER EXPENSE	14,050	15,983	0	
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*DESCRIPTION*

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	610	X	622 59 60 00 000622 139 0000	SUPPLIES-OTHER EXPENSE	5,576	6,200	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 145 0000	SUPPLIES-OTHER EXPENSE	17,215	16,563	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 146 0000	SUPPLIES-OTHER EXPENSE	15,291	13,581	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 147 0000	SUPPLIES-OTHER EXPENSE	14,785	15,739	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 148 0000	SUPPLIES-OTHER EXPENSE	18,672	18,176	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 152 0000	SUPPLIES-OTHER EXPENSE	8,370	9,077	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 154 0000	SUPPLIES-OTHER EXPENSE	12,407	11,130	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 156 0000	SUPPLIES-OTHER EXPENSE	15,859	15,158	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 176 0000	SUPPLIES-OTHER EXPENSE	21,623	24,656	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 178 0000	SUPPLIES-OTHER EXPENSE	16,497	17,700	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 180 0000	SUPPLIES-OTHER EXPENSE	10,854	11,226	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 185 0000	SUPPLIES-OTHER EXPENSE	11,618	12,914	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 186 0000	SUPPLIES-OTHER EXPENSE	23,815	25,666	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 187 0000	SUPPLIES-OTHER EXPENSE	15,218	18,045	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 190 0000	SUPPLIES-OTHER EXPENSE	9,129	8,250	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 194 0000	SUPPLIES-OTHER EXPENSE	20,472	21,263	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 195 0000	SUPPLIES-OTHER EXPENSE	14,035	13,658	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 212 0000	SUPPLIES-OTHER EXPENSE	20,265	19,860	0		
<i>DESCRIPTION</i>									

8,745

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
3100	610	X	622 59 60 00 000622 213 0000	SUPPLIES-OTHER EXPENSE	10,299	10,205	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 215 0000	SUPPLIES-OTHER EXPENSE	12,802	12,730	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 218 0000	SUPPLIES-OTHER EXPENSE	15,596	18,797	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 220 0000	SUPPLIES-OTHER EXPENSE	12,383	12,609	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 225 0000	SUPPLIES-OTHER EXPENSE	24,905	27,851	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 230 0000	SUPPLIES-OTHER EXPENSE	21,916	25,076	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 232 0000	SUPPLIES-OTHER EXPENSE	19,636	23,511	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 235 0000	SUPPLIES-OTHER EXPENSE	11,839	11,097	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 236 0000	SUPPLIES-OTHER EXPENSE	9,069	9,693	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 237 0000	SUPPLIES-OTHER EXPENSE	5,513	5,483	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 240 0000	SUPPLIES-OTHER EXPENSE	12,279	12,139	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 250 0000	SUPPLIES-OTHER EXPENSE	12,210	12,548	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 256 0000	SUPPLIES-OTHER EXPENSE	5,477	6,108	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 257 0000	SUPPLIES-OTHER EXPENSE	13,510	14,002	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 259 0000	SUPPLIES-OTHER EXPENSE	13,015	13,939	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 260 0000	SUPPLIES-OTHER EXPENSE	6,829	8,027	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 261 0000	SUPPLIES-OTHER EXPENSE	25,390	18,499	0			
	<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 262 0000	SUPPLIES-OTHER EXPENSE	20,911	22,894	0			
	<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	610	X	622 59 60 00 000622 266 0000	SUPPLIES-OTHER EXPENSE	9,721	10,780	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 270 0000	SUPPLIES-OTHER EXPENSE	10,388	9,842	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 275 0000	SUPPLIES-OTHER EXPENSE	18,826	16,818	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 278 0000	SUPPLIES-OTHER EXPENSE	24,786	29,894	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 284 0000	SUPPLIES-OTHER EXPENSE	7,831	7,818	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 300 0000	SUPPLIES-OTHER EXPENSE	17,581	16,879	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 305 0000	SUPPLIES-OTHER EXPENSE	11,028	9,695	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 306 0000	SUPPLIES-OTHER EXPENSE	23,648	24,927	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 309 0000	SUPPLIES-OTHER EXPENSE	22,330	21,370	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 312 0000	SUPPLIES-OTHER EXPENSE	14,380	15,108	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 315 0000	SUPPLIES-OTHER EXPENSE	19,660	20,459	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 320 0000	SUPPLIES-OTHER EXPENSE	13,985	15,418	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 325 0000	SUPPLIES-OTHER EXPENSE	18,896	21,490	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 332 0000	SUPPLIES-OTHER EXPENSE	16,298	14,672	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 340 0000	SUPPLIES-OTHER EXPENSE	12,032	12,076	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 341 0000	SUPPLIES-OTHER EXPENSE	0	373	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 342 0000	SUPPLIES-OTHER EXPENSE	21,060	18,756	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 344 0000	SUPPLIES-OTHER EXPENSE	15,371	16,157	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	610	X	622 59 60 00 000622 345 0000	SUPPLIES-OTHER EXPENSE	22,301	22,964	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 348 0000	SUPPLIES-OTHER EXPENSE	14,192	17,605	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 350 0000	SUPPLIES-OTHER EXPENSE	8,400	8,932	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 362 0000	SUPPLIES-OTHER EXPENSE	21,909	23,228	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 370 0000	SUPPLIES-OTHER EXPENSE	12,817	11,400	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 398 0000	SUPPLIES-OTHER EXPENSE	13,670	12,498	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 400 0000	SUPPLIES-OTHER EXPENSE	23,798	24,411	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 415 0000	SUPPLIES-OTHER EXPENSE	17,370	17,542	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 420 0000	SUPPLIES-OTHER EXPENSE	16,326	16,351	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 425 0000	SUPPLIES-OTHER EXPENSE	19,572	20,229	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 465 0000	SUPPLIES-OTHER EXPENSE	13,185	12,094	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 484 0000	SUPPLIES-OTHER EXPENSE	9,447	9,692	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 492 0000	SUPPLIES-OTHER EXPENSE	14,482	13,365	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 496 0000	SUPPLIES-OTHER EXPENSE	22,409	25,016	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 498 0000	SUPPLIES-OTHER EXPENSE	18,424	16,532	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 501 0000	SUPPLIES-OTHER EXPENSE	9,103	6,908	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 503 0000	SUPPLIES-OTHER EXPENSE	17,991	22,847	0		
	<i>DESCRIPTION</i>								
3100	610	X	622 59 60 00 000622 518 0000	SUPPLIES-OTHER EXPENSE	27,247	28,614	0		
	<i>DESCRIPTION</i>								

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	610	X	622 59 60 00 000622 519 0000	SUPPLIES-OTHER EXPENSE	20,966	21,156	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 521 0000	SUPPLIES-OTHER EXPENSE	17,609	16,139	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 522 0000	SUPPLIES-OTHER EXPENSE	23,781	22,788	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 523 0000	SUPPLIES-OTHER EXPENSE	32,162	29,946	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 524 0000	SUPPLIES-OTHER EXPENSE	25,760	30,450	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 525 0000	SUPPLIES-OTHER EXPENSE	28,793	35,182	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 526 0000	SUPPLIES-OTHER EXPENSE	27,355	28,109	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 527 0000	SUPPLIES-OTHER EXPENSE	24,037	25,862	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 529 0000	SUPPLIES-OTHER EXPENSE	22,248	25,763	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 533 0000	SUPPLIES-OTHER EXPENSE	20,801	21,702	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 535 0000	SUPPLIES-OTHER EXPENSE	14,196	15,830	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 544 0000	SUPPLIES-OTHER EXPENSE	18,350	21,465	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 546 0000	SUPPLIES-OTHER EXPENSE	7,666	6,657	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 549 0000	SUPPLIES-OTHER EXPENSE	22,372	23,458	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 555 0000	SUPPLIES-OTHER EXPENSE	20,472	23,183	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 557 0000	SUPPLIES-OTHER EXPENSE	21,500	27,393	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 558 0000	SUPPLIES-OTHER EXPENSE	25,662	24,944	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 564 0000	SUPPLIES-OTHER EXPENSE	23,500	25,039	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	610	X	622 59 60 00 000622 565 0000	SUPPLIES-OTHER EXPENSE	20,318	19,973	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 566 0000	SUPPLIES-OTHER EXPENSE	19,719	21,847	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 567 0000	SUPPLIES-OTHER EXPENSE	22,502	24,555	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 568 0000	SUPPLIES-OTHER EXPENSE	24,020	27,025	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 569 0000	SUPPLIES-OTHER EXPENSE	22,471	23,297	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 570 0000	SUPPLIES-OTHER EXPENSE	20,500	25,294	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 573 0000	SUPPLIES-OTHER EXPENSE	20,966	20,504	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 574 0000	SUPPLIES-OTHER EXPENSE	26,193	31,091	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 576 0000	SUPPLIES-OTHER EXPENSE	23,264	21,998	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 578 0000	SUPPLIES-OTHER EXPENSE	22,464	22,019	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 579 0000	SUPPLIES-OTHER EXPENSE	27,579	27,092	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 580 0000	SUPPLIES-OTHER EXPENSE	21,254	26,235	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 581 0000	SUPPLIES-OTHER EXPENSE	29,768	31,507	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 582 0000	SUPPLIES-OTHER EXPENSE	15,850	21,272	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 584 0000	SUPPLIES-OTHER EXPENSE	23,214	25,522	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 585 0000	SUPPLIES-OTHER EXPENSE	19,190	18,066	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 592 0000	SUPPLIES-OTHER EXPENSE	24,693	26,746	0		
<i>DESCRIPTION</i>									
3100	610	X	622 59 60 00 000622 593 0000	SUPPLIES-OTHER EXPENSE	20,362	22,915	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)aII - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
3100	610	X	622 59 60 00 000622 595 0000	SUPPLIES-OTHER EXPENSE	15,171	15,876	0			
<i>DESCRIPTION</i>										
3100	610	X	622 59 60 00 000622 621 0000	SUPPLIES-OTHER EXPENSE	14,518	15,984	0			
<i>DESCRIPTION</i>										
3100	610	X	622 59 60 00 000622 624 0000	SUPPLIES-OTHER EXPENSE	5,191	5,667	0			
<i>DESCRIPTION</i>										
3100	610	X	622 59 60 00 000622 820 0000	SUPPLIES-OTHER EXPENSE	128,561	94,956	0			
<i>DESCRIPTION</i>										
3100	610	X	622 59 60 00 000622 SYS 0000	SUPPLIES-OTHER EXPENSE	363,280	144,342	2,997,539	2,240,168		
<i>DESCRIPTION</i> School Nutrition expenses for supplies and miscellaneous services.										
<b>PURCHASED FOOD (630)</b>										
3100	630	X	622 59 65 00 000622 015 0000	SUPPLIES-FOOD EXPENSE	90,859	95,823	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 022 0000	SUPPLIES-FOOD EXPENSE	23,628	24,393	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 024 0000	SUPPLIES-FOOD EXPENSE	154	0	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 102 0000	SUPPLIES-FOOD EXPENSE	97,440	104,005	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 108 0000	SUPPLIES-FOOD EXPENSE	109,850	131,194	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 113 0000	SUPPLIES-FOOD EXPENSE	79,373	80,952	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 118 0000	SUPPLIES-FOOD EXPENSE	59,510	52,039	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 120 0000	SUPPLIES-FOOD EXPENSE	125,795	128,910	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 132 0000	SUPPLIES-FOOD EXPENSE	60,046	61,389	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 133 0000	SUPPLIES-FOOD EXPENSE	68,021	76,478	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 136 0000	SUPPLIES-FOOD EXPENSE	72,028	83,376	0			
<i>DESCRIPTION</i>										
3100	630	X	622 59 65 00 000622 138 0000	SUPPLIES-FOOD EXPENSE	119,485	133,731	0			
<i>DESCRIPTION</i>										



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	630	X	622 59 65 00 000622 139 0000	SUPPLIES-FOOD EXPENSE	38,885	45,328	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 145 0000	SUPPLIES-FOOD EXPENSE	138,685	154,971	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 146 0000	SUPPLIES-FOOD EXPENSE	112,221	111,438	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 147 0000	SUPPLIES-FOOD EXPENSE	116,230	122,868	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 148 0000	SUPPLIES-FOOD EXPENSE	141,310	150,917	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 152 0000	SUPPLIES-FOOD EXPENSE	65,187	71,082	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 154 0000	SUPPLIES-FOOD EXPENSE	80,466	84,791	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 156 0000	SUPPLIES-FOOD EXPENSE	122,869	124,041	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 176 0000	SUPPLIES-FOOD EXPENSE	182,997	220,820	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 178 0000	SUPPLIES-FOOD EXPENSE	132,398	109,887	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 180 0000	SUPPLIES-FOOD EXPENSE	99,997	149,595	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 185 0000	SUPPLIES-FOOD EXPENSE	93,049	114,567	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 186 0000	SUPPLIES-FOOD EXPENSE	220,140	237,139	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 187 0000	SUPPLIES-FOOD EXPENSE	123,013	137,880	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 190 0000	SUPPLIES-FOOD EXPENSE	63,525	64,494	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 194 0000	SUPPLIES-FOOD EXPENSE	171,447	178,626	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 195 0000	SUPPLIES-FOOD EXPENSE	109,587	114,311	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 205 0000	SUPPLIES-FOOD EXPENSE	(205)	0	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	630	X	622 59 65 00 000622 212 0000	SUPPLIES-FOOD EXPENSE	135,191	141,722	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 213 0000	SUPPLIES-FOOD EXPENSE	72,386	84,707	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 215 0000	SUPPLIES-FOOD EXPENSE	101,624	114,824	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 218 0000	SUPPLIES-FOOD EXPENSE	141,253	168,600	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 220 0000	SUPPLIES-FOOD EXPENSE	95,043	101,681	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 225 0000	SUPPLIES-FOOD EXPENSE	194,302	220,021	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 230 0000	SUPPLIES-FOOD EXPENSE	198,172	234,680	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 232 0000	SUPPLIES-FOOD EXPENSE	152,153	163,185	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 235 0000	SUPPLIES-FOOD EXPENSE	101,662	89,341	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 236 0000	SUPPLIES-FOOD EXPENSE	77,903	84,275	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 237 0000	SUPPLIES-FOOD EXPENSE	42,569	43,253	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 240 0000	SUPPLIES-FOOD EXPENSE	94,402	102,569	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 250 0000	SUPPLIES-FOOD EXPENSE	63,820	67,981	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 256 0000	SUPPLIES-FOOD EXPENSE	48,979	61,318	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 257 0000	SUPPLIES-FOOD EXPENSE	107,183	120,818	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 259 0000	SUPPLIES-FOOD EXPENSE	80,631	89,640	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 260 0000	SUPPLIES-FOOD EXPENSE	102,473	104,757	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 261 0000	SUPPLIES-FOOD EXPENSE	196,522	206,600	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	630	X	622 59 65 00 000622 262 0000	SUPPLIES-FOOD EXPENSE	179,558	180,257	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 266 0000	SUPPLIES-FOOD EXPENSE	76,396	87,704	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 270 0000	SUPPLIES-FOOD EXPENSE	76,819	83,272	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 275 0000	SUPPLIES-FOOD EXPENSE	144,145	134,129	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 278 0000	SUPPLIES-FOOD EXPENSE	169,324	205,590	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 284 0000	SUPPLIES-FOOD EXPENSE	63,004	64,537	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 300 0000	SUPPLIES-FOOD EXPENSE	123,485	132,599	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 305 0000	SUPPLIES-FOOD EXPENSE	73,210	80,064	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 306 0000	SUPPLIES-FOOD EXPENSE	165,371	189,845	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 309 0000	SUPPLIES-FOOD EXPENSE	173,454	181,472	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 312 0000	SUPPLIES-FOOD EXPENSE	103,561	109,679	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 315 0000	SUPPLIES-FOOD EXPENSE	155,876	170,158	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 320 0000	SUPPLIES-FOOD EXPENSE	111,754	121,893	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 325 0000	SUPPLIES-FOOD EXPENSE	158,680	178,095	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 332 0000	SUPPLIES-FOOD EXPENSE	104,090	107,160	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 340 0000	SUPPLIES-FOOD EXPENSE	104,821	108,321	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 342 0000	SUPPLIES-FOOD EXPENSE	160,536	169,035	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 344 0000	SUPPLIES-FOOD EXPENSE	112,329	125,052	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	630	X	622 59 65 00 000622 345 0000	SUPPLIES-FOOD EXPENSE	171,290	187,072	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 348 0000	SUPPLIES-FOOD EXPENSE	102,444	125,396	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 350 0000	SUPPLIES-FOOD EXPENSE	63,123	68,693	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 362 0000	SUPPLIES-FOOD EXPENSE	144,718	169,513	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 370 0000	SUPPLIES-FOOD EXPENSE	107,858	104,902	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 398 0000	SUPPLIES-FOOD EXPENSE	110,889	112,902	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 400 0000	SUPPLIES-FOOD EXPENSE	190,291	186,573	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 415 0000	SUPPLIES-FOOD EXPENSE	149,657	160,891	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 420 0000	SUPPLIES-FOOD EXPENSE	126,165	130,711	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 425 0000	SUPPLIES-FOOD EXPENSE	160,737	175,005	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 465 0000	SUPPLIES-FOOD EXPENSE	93,379	106,241	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 484 0000	SUPPLIES-FOOD EXPENSE	64,385	65,605	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 492 0000	SUPPLIES-FOOD EXPENSE	115,353	118,766	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 496 0000	SUPPLIES-FOOD EXPENSE	168,035	190,269	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 498 0000	SUPPLIES-FOOD EXPENSE	156,801	165,888	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 501 0000	SUPPLIES-FOOD EXPENSE	60,364	39,350	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 503 0000	SUPPLIES-FOOD EXPENSE	224,158	219,384	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 508 0000	SUPPLIES-FOOD EXPENSE	0	131	0		8,745
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	630	X	622 59 65 00 000622 518 0000	SUPPLIES-FOOD EXPENSE	209,807	243,092	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 519 0000	SUPPLIES-FOOD EXPENSE	177,300	194,339	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 521 0000	SUPPLIES-FOOD EXPENSE	129,954	117,721	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 522 0000	SUPPLIES-FOOD EXPENSE	157,425	155,575	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 523 0000	SUPPLIES-FOOD EXPENSE	191,918	199,382	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 524 0000	SUPPLIES-FOOD EXPENSE	219,564	265,227	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 525 0000	SUPPLIES-FOOD EXPENSE	241,226	285,478	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 526 0000	SUPPLIES-FOOD EXPENSE	222,102	243,675	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 527 0000	SUPPLIES-FOOD EXPENSE	154,839	200,685	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 529 0000	SUPPLIES-FOOD EXPENSE	158,780	181,260	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 533 0000	SUPPLIES-FOOD EXPENSE	168,913	163,418	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 535 0000	SUPPLIES-FOOD EXPENSE	112,752	128,924	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 544 0000	SUPPLIES-FOOD EXPENSE	139,110	175,562	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 546 0000	SUPPLIES-FOOD EXPENSE	39,138	38,972	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 549 0000	SUPPLIES-FOOD EXPENSE	203,736	244,687	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 555 0000	SUPPLIES-FOOD EXPENSE	162,751	164,683	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 557 0000	SUPPLIES-FOOD EXPENSE	192,495	218,427	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 558 0000	SUPPLIES-FOOD EXPENSE	194,180	243,874	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	630	X	622 59 65 00 000622 564 0000	SUPPLIES-FOOD EXPENSE	184,920	130,905	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 565 0000	SUPPLIES-FOOD EXPENSE	155,423	170,620	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 566 0000	SUPPLIES-FOOD EXPENSE	166,721	186,928	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 567 0000	SUPPLIES-FOOD EXPENSE	177,248	199,824	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 568 0000	SUPPLIES-FOOD EXPENSE	186,517	313,522	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 569 0000	SUPPLIES-FOOD EXPENSE	205,725	210,920	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 570 0000	SUPPLIES-FOOD EXPENSE	178,663	233,941	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 573 0000	SUPPLIES-FOOD EXPENSE	167,404	177,523	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 574 0000	SUPPLIES-FOOD EXPENSE	206,368	258,505	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 576 0000	SUPPLIES-FOOD EXPENSE	171,815	177,201	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 578 0000	SUPPLIES-FOOD EXPENSE	211,173	218,341	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 579 0000	SUPPLIES-FOOD EXPENSE	205,954	224,270	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 580 0000	SUPPLIES-FOOD EXPENSE	185,615	225,558	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 581 0000	SUPPLIES-FOOD EXPENSE	224,871	248,532	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 582 0000	SUPPLIES-FOOD EXPENSE	124,824	166,300	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 584 0000	SUPPLIES-FOOD EXPENSE	185,509	184,912	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 585 0000	SUPPLIES-FOOD EXPENSE	135,248	154,909	0		
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00 000622 592 0000	SUPPLIES-FOOD EXPENSE	207,537	235,929	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745

3100	630	X	622 59 65 00	000622 593 0000	SUPPLIES-FOOD EXPENSE	180,778	197,016	0	
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00	000622 595 0000	SUPPLIES-FOOD EXPENSE	117,814	129,331	0	
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00	000622 621 0000	SUPPLIES-FOOD EXPENSE	54,394	96,724	0	
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00	000622 624 0000	SUPPLIES-FOOD EXPENSE	41,486	41,442	0	
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00	000622 625 0000	SUPPLIES-FOOD EXPENSE	0	1,237	0	
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00	000622 820 0000	SUPPLIES-FOOD EXPENSE	1,663,389	2,160,242	0	
<i>DESCRIPTION</i>									
3100	630	X	622 59 65 00	000622 SYS 0000	SUPPLIES-FOOD EXPENSE	3,415,864	361,082	22,000,000	20,500,000
<i>DESCRIPTION</i> Food purchased for meals and the re-processing of commodities.									

**FOOD ACQUISITIONS - USDA (635)**

3100	635	X	622 59 65 02	000622 015 0000	FOOD ACQUISITIONS-USDA	14,910	19,090	0	
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02	000622 022 0000	FOOD ACQUISITIONS-USDA	3,433	2,795	0	
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02	000622 102 0000	FOOD ACQUISITIONS-USDA	13,672	16,204	0	
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02	000622 108 0000	FOOD ACQUISITIONS-USDA	14,627	15,612	0	
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02	000622 113 0000	FOOD ACQUISITIONS-USDA	9,639	11,261	0	
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02	000622 118 0000	FOOD ACQUISITIONS-USDA	6,604	5,671	0	
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02	000622 120 0000	FOOD ACQUISITIONS-USDA	14,490	16,386	0	
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02	000622 132 0000	FOOD ACQUISITIONS-USDA	6,617	8,082	0	
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02	000622 133 0000	FOOD ACQUISITIONS-USDA	8,437	8,626	0	
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02	000622 136 0000	FOOD ACQUISITIONS-USDA	8,309	9,715	0	
<i>DESCRIPTION</i>									

**DeKalb County School District**

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**DIVISION** Facilities and Operations

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					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	635	X	622 59 65 02 000622 138 0000	FOOD ACQUISITIONS-USDA	14,072	15,499	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 139 0000	FOOD ACQUISITIONS-USDA	4,469	5,737	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 145 0000	FOOD ACQUISITIONS-USDA	16,720	19,910	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 146 0000	FOOD ACQUISITIONS-USDA	13,584	17,952	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 147 0000	FOOD ACQUISITIONS-USDA	14,228	18,052	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 148 0000	FOOD ACQUISITIONS-USDA	15,985	22,019	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 152 0000	FOOD ACQUISITIONS-USDA	7,895	8,617	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 154 0000	FOOD ACQUISITIONS-USDA	10,355	10,782	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 156 0000	FOOD ACQUISITIONS-USDA	15,665	19,148	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 176 0000	FOOD ACQUISITIONS-USDA	25,851	27,106	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 178 0000	FOOD ACQUISITIONS-USDA	15,524	20,509	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 180 0000	FOOD ACQUISITIONS-USDA	11,306	13,012	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 185 0000	FOOD ACQUISITIONS-USDA	12,181	15,757	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 186 0000	FOOD ACQUISITIONS-USDA	26,073	28,023	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 187 0000	FOOD ACQUISITIONS-USDA	14,755	17,994	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 190 0000	FOOD ACQUISITIONS-USDA	7,555	7,334	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 194 0000	FOOD ACQUISITIONS-USDA	23,285	23,969	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 195 0000	FOOD ACQUISITIONS-USDA	13,543	17,726	0		
<i>DESCRIPTION</i>									

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					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	635	X	622 59 65 02 000622 212 0000	FOOD ACQUISITIONS-USDA	15,907	18,383	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 213 0000	FOOD ACQUISITIONS-USDA	8,801	10,564	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 215 0000	FOOD ACQUISITIONS-USDA	9,686	12,385	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 218 0000	FOOD ACQUISITIONS-USDA	13,398	23,439	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 220 0000	FOOD ACQUISITIONS-USDA	10,610	14,241	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 225 0000	FOOD ACQUISITIONS-USDA	23,301	29,585	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 230 0000	FOOD ACQUISITIONS-USDA	23,466	31,539	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 232 0000	FOOD ACQUISITIONS-USDA	17,335	21,230	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 235 0000	FOOD ACQUISITIONS-USDA	9,465	12,351	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 236 0000	FOOD ACQUISITIONS-USDA	8,173	10,553	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 237 0000	FOOD ACQUISITIONS-USDA	4,805	5,751	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 240 0000	FOOD ACQUISITIONS-USDA	10,643	14,525	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 250 0000	FOOD ACQUISITIONS-USDA	6,877	9,306	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 256 0000	FOOD ACQUISITIONS-USDA	5,750	6,197	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 257 0000	FOOD ACQUISITIONS-USDA	12,705	14,875	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 259 0000	FOOD ACQUISITIONS-USDA	10,965	9,320	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 259 1445	FOOD ACQUISITIONS-USDA	0	2,508	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 260 0000	FOOD ACQUISITIONS-USDA	11,716	12,567	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	635	X	622 59 65 02 000622 261 0000	FOOD ACQUISITIONS-USDA	27,201	27,269	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 262 0000	FOOD ACQUISITIONS-USDA	20,720	22,394	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 266 0000	FOOD ACQUISITIONS-USDA	10,917	14,052	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 270 0000	FOOD ACQUISITIONS-USDA	10,908	10,158	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 275 0000	FOOD ACQUISITIONS-USDA	16,135	20,948	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 278 0000	FOOD ACQUISITIONS-USDA	26,809	31,372	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 284 0000	FOOD ACQUISITIONS-USDA	6,003	7,032	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 300 0000	FOOD ACQUISITIONS-USDA	16,186	17,468	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 305 0000	FOOD ACQUISITIONS-USDA	8,012	9,707	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 306 0000	FOOD ACQUISITIONS-USDA	24,568	24,570	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 309 0000	FOOD ACQUISITIONS-USDA	20,258	27,143	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 312 0000	FOOD ACQUISITIONS-USDA	14,360	17,335	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 315 0000	FOOD ACQUISITIONS-USDA	19,508	20,671	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 320 0000	FOOD ACQUISITIONS-USDA	14,490	16,097	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 325 0000	FOOD ACQUISITIONS-USDA	24,072	28,794	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 332 0000	FOOD ACQUISITIONS-USDA	11,029	13,961	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 340 0000	FOOD ACQUISITIONS-USDA	14,249	16,250	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 342 0000	FOOD ACQUISITIONS-USDA	19,271	19,051	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

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					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	635	X	622 59 65 02 000622 344 0000	FOOD ACQUISITIONS-USDA	11,513	13,298	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 345 0000	FOOD ACQUISITIONS-USDA	23,228	25,381	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 348 0000	FOOD ACQUISITIONS-USDA	12,485	20,280	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 350 0000	FOOD ACQUISITIONS-USDA	10,144	9,178	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 362 0000	FOOD ACQUISITIONS-USDA	20,663	19,512	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 370 0000	FOOD ACQUISITIONS-USDA	9,599	13,968	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 398 0000	FOOD ACQUISITIONS-USDA	11,888	16,010	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 400 0000	FOOD ACQUISITIONS-USDA	20,179	24,530	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 415 0000	FOOD ACQUISITIONS-USDA	16,079	17,707	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 420 0000	FOOD ACQUISITIONS-USDA	14,395	14,285	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 425 0000	FOOD ACQUISITIONS-USDA	16,821	19,605	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 465 0000	FOOD ACQUISITIONS-USDA	11,826	12,410	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 484 0000	FOOD ACQUISITIONS-USDA	6,896	8,722	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 492 0000	FOOD ACQUISITIONS-USDA	15,440	16,765	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 496 0000	FOOD ACQUISITIONS-USDA	23,686	32,669	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 498 0000	FOOD ACQUISITIONS-USDA	16,998	17,791	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 501 0000	FOOD ACQUISITIONS-USDA	9,895	8,034	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 503 0000	FOOD ACQUISITIONS-USDA	35,179	42,356	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	635	X	622 59 65 02 000622 518 0000	FOOD ACQUISITIONS-USDA	46,643	44,518	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 519 0000	FOOD ACQUISITIONS-USDA	30,134	35,861	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 521 0000	FOOD ACQUISITIONS-USDA	20,686	17,941	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 522 0000	FOOD ACQUISITIONS-USDA	20,045	20,383	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 523 0000	FOOD ACQUISITIONS-USDA	36,758	32,055	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 524 0000	FOOD ACQUISITIONS-USDA	26,243	39,524	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 525 0000	FOOD ACQUISITIONS-USDA	40,587	53,279	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 526 0000	FOOD ACQUISITIONS-USDA	28,435	35,457	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 527 0000	FOOD ACQUISITIONS-USDA	28,762	44,355	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 529 0000	FOOD ACQUISITIONS-USDA	29,597	45,354	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 533 0000	FOOD ACQUISITIONS-USDA	25,804	27,383	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 535 0000	FOOD ACQUISITIONS-USDA	21,902	24,970	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 544 0000	FOOD ACQUISITIONS-USDA	25,980	30,075	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 546 0000	FOOD ACQUISITIONS-USDA	6,802	7,759	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 549 0000	FOOD ACQUISITIONS-USDA	23,415	39,732	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 555 0000	FOOD ACQUISITIONS-USDA	27,040	32,420	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 557 0000	FOOD ACQUISITIONS-USDA	32,307	48,905	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 558 0000	FOOD ACQUISITIONS-USDA	41,810	53,408	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	635	X	622 59 65 02 000622 564 0000	FOOD ACQUISITIONS-USDA	32,966	41,363	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 565 0000	FOOD ACQUISITIONS-USDA	26,796	31,836	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 566 0000	FOOD ACQUISITIONS-USDA	29,126	31,830	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 567 0000	FOOD ACQUISITIONS-USDA	31,847	40,406	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 568 0000	FOOD ACQUISITIONS-USDA	29,370	32,819	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 569 0000	FOOD ACQUISITIONS-USDA	34,794	37,047	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 570 0000	FOOD ACQUISITIONS-USDA	30,662	40,091	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 573 0000	FOOD ACQUISITIONS-USDA	23,287	29,100	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 574 0000	FOOD ACQUISITIONS-USDA	37,717	50,250	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 576 0000	FOOD ACQUISITIONS-USDA	28,261	30,568	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 578 0000	FOOD ACQUISITIONS-USDA	37,376	43,281	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 579 0000	FOOD ACQUISITIONS-USDA	31,328	39,245	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 580 0000	FOOD ACQUISITIONS-USDA	30,405	37,713	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 581 0000	FOOD ACQUISITIONS-USDA	32,598	37,216	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 582 0000	FOOD ACQUISITIONS-USDA	16,768	25,948	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 584 0000	FOOD ACQUISITIONS-USDA	31,258	29,992	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 585 0000	FOOD ACQUISITIONS-USDA	24,574	26,040	0		
	<i>DESCRIPTION</i>								
3100	635	X	622 59 65 02 000622 592 0000	FOOD ACQUISITIONS-USDA	30,180	35,183	0		
	<i>DESCRIPTION</i>								

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
3100	635	X	622 59 65 02 000622 593 0000	FOOD ACQUISITIONS-USDA	29,403	34,125	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 595 0000	FOOD ACQUISITIONS-USDA	20,796	25,139	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 621 0000	FOOD ACQUISITIONS-USDA	13,078	65,416	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 624 0000	FOOD ACQUISITIONS-USDA	5,535	7,263	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 820 0000	FOOD ACQUISITIONS-USDA	151,175	296,165	0		
<i>DESCRIPTION</i>									
3100	635	X	622 59 65 02 000622 SYS 0000	FOOD ACQUISITIONS-USDA	4,914,684	5,820,265	0		
<i>DESCRIPTION</i>									
<b>PURCHASE OF EQUIPMENT - OTHER THAN BUSES AND COMPU (730)</b>									
3100	730	X	622 61 96 00 000622 SYS 0000	EQUIPMENT UNDER \$500	655	0	2,000	2,000	
<i>DESCRIPTION</i> Expenses for School Nutrition equipment under \$500.00.									
3100	730	X	622 61 97 00 000622 SYS 0000	EQUIPMENT OVER \$500	0	0	2,000	2,000	
<i>DESCRIPTION</i> Expenses for School Nutrition equipment over \$500.00.									
<b>DUES AND FEES (810)</b>									
3100	810	X	622 59 36 00 000622 720 0000	DUES AND FEES	3,655	450	0		
<i>DESCRIPTION</i>									
<b>FEDERAL INDIRECT COST CHARGES (880)</b>									
2300	880	X	622 48 99 00 000622 SYS 0000	INDIRECT COST EXPENSE	0	500,000	0	550,000	
<i>DESCRIPTION</i> School Nutrition expense to support administrative overhead functions.									
<b>OPERATING TRANSFERS TO OTHER FUNDS (930)</b>									
5000	930	X	622 86 75 00 000622 015 0000	TRANSFER TO OTHER FUNDS	5,046	6,782	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 022 0000	TRANSFER TO OTHER FUNDS	1,038	1,079	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 102 0000	TRANSFER TO OTHER FUNDS	6,537	7,443	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 108 0000	TRANSFER TO OTHER FUNDS	6,030	7,729	0		
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
5000	930	X	622 86 75 00 000622 113 0000	TRANSFER TO OTHER FUNDS	4,609	5,424	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 118 0000	TRANSFER TO OTHER FUNDS	4,032	3,743	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 120 0000	TRANSFER TO OTHER FUNDS	7,319	7,993	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 132 0000	TRANSFER TO OTHER FUNDS	3,960	4,426	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 133 0000	TRANSFER TO OTHER FUNDS	4,485	4,971	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 136 0000	TRANSFER TO OTHER FUNDS	5,060	5,968	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 138 0000	TRANSFER TO OTHER FUNDS	8,148	9,897	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 139 0000	TRANSFER TO OTHER FUNDS	2,217	2,938	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 145 0000	TRANSFER TO OTHER FUNDS	8,756	10,041	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 146 0000	TRANSFER TO OTHER FUNDS	6,476	7,373	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 147 0000	TRANSFER TO OTHER FUNDS	6,979	8,068	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 148 0000	TRANSFER TO OTHER FUNDS	7,417	8,757	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 152 0000	TRANSFER TO OTHER FUNDS	3,919	4,752	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 154 0000	TRANSFER TO OTHER FUNDS	4,873	5,488	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 156 0000	TRANSFER TO OTHER FUNDS	7,162	8,699	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 176 0000	TRANSFER TO OTHER FUNDS	11,703	14,511	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 178 0000	TRANSFER TO OTHER FUNDS	7,000	8,753	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 180 0000	TRANSFER TO OTHER FUNDS	6,747	7,479	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

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**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
5000	930	X	622 86 75 00 000622 185 0000	TRANSFER TO OTHER FUNDS	6,023	7,479	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 186 0000	TRANSFER TO OTHER FUNDS	11,969	14,650	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 187 0000	TRANSFER TO OTHER FUNDS	7,280	9,594	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 190 0000	TRANSFER TO OTHER FUNDS	4,835	5,041	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 194 0000	TRANSFER TO OTHER FUNDS	10,663	11,634	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 195 0000	TRANSFER TO OTHER FUNDS	7,030	7,734	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 212 0000	TRANSFER TO OTHER FUNDS	8,478	9,495	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 213 0000	TRANSFER TO OTHER FUNDS	3,925	4,599	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 215 0000	TRANSFER TO OTHER FUNDS	6,232	7,178	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 218 0000	TRANSFER TO OTHER FUNDS	9,420	12,231	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 220 0000	TRANSFER TO OTHER FUNDS	5,155	5,843	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 225 0000	TRANSFER TO OTHER FUNDS	12,175	14,196	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 230 0000	TRANSFER TO OTHER FUNDS	12,716	16,721	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 232 0000	TRANSFER TO OTHER FUNDS	9,396	11,709	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 235 0000	TRANSFER TO OTHER FUNDS	5,111	5,678	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 236 0000	TRANSFER TO OTHER FUNDS	5,038	5,867	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 237 0000	TRANSFER TO OTHER FUNDS	2,974	3,257	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 240 0000	TRANSFER TO OTHER FUNDS	5,063	5,897	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
5000	930	X	622 86 75 00 000622 250 0000	TRANSFER TO OTHER FUNDS	3,721	4,398	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 256 0000	TRANSFER TO OTHER FUNDS	3,158	3,690	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 257 0000	TRANSFER TO OTHER FUNDS	6,844	7,948	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 259 0000	TRANSFER TO OTHER FUNDS	5,155	6,212	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 260 0000	TRANSFER TO OTHER FUNDS	6,172	7,048	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 261 0000	TRANSFER TO OTHER FUNDS	10,264	12,098	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 262 0000	TRANSFER TO OTHER FUNDS	11,031	12,001	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 266 0000	TRANSFER TO OTHER FUNDS	4,982	6,271	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 270 0000	TRANSFER TO OTHER FUNDS	4,772	5,091	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 275 0000	TRANSFER TO OTHER FUNDS	8,116	9,084	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 278 0000	TRANSFER TO OTHER FUNDS	12,304	16,481	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 284 0000	TRANSFER TO OTHER FUNDS	4,611	5,006	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 300 0000	TRANSFER TO OTHER FUNDS	8,764	10,722	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 305 0000	TRANSFER TO OTHER FUNDS	4,879	5,475	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 306 0000	TRANSFER TO OTHER FUNDS	9,454	11,756	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 309 0000	TRANSFER TO OTHER FUNDS	10,704	12,924	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 312 0000	TRANSFER TO OTHER FUNDS	6,795	8,189	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 315 0000	TRANSFER TO OTHER FUNDS	9,449	11,699	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
5000	930	X	622 86 75 00 000622 320 0000	TRANSFER TO OTHER FUNDS	7,252	8,253	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 325 0000	TRANSFER TO OTHER FUNDS	11,935	15,849	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 332 0000	TRANSFER TO OTHER FUNDS	5,560	6,595	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 340 0000	TRANSFER TO OTHER FUNDS	6,401	7,488	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 342 0000	TRANSFER TO OTHER FUNDS	9,309	10,358	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 344 0000	TRANSFER TO OTHER FUNDS	6,199	7,400	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 345 0000	TRANSFER TO OTHER FUNDS	11,284	13,296	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 348 0000	TRANSFER TO OTHER FUNDS	6,426	8,064	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 350 0000	TRANSFER TO OTHER FUNDS	3,814	4,532	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 362 0000	TRANSFER TO OTHER FUNDS	8,545	10,529	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 370 0000	TRANSFER TO OTHER FUNDS	5,975	6,553	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 398 0000	TRANSFER TO OTHER FUNDS	5,712	6,152	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 400 0000	TRANSFER TO OTHER FUNDS	11,349	12,324	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 415 0000	TRANSFER TO OTHER FUNDS	7,762	8,830	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 420 0000	TRANSFER TO OTHER FUNDS	7,254	8,366	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 425 0000	TRANSFER TO OTHER FUNDS	9,681	11,068	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 465 0000	TRANSFER TO OTHER FUNDS	4,821	5,822	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 484 0000	TRANSFER TO OTHER FUNDS	4,557	5,177	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
5000	930	X	622 86 75 00 000622 492 0000	TRANSFER TO OTHER FUNDS	7,021	8,161	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 496 0000	TRANSFER TO OTHER FUNDS	9,652	12,412	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 498 0000	TRANSFER TO OTHER FUNDS	9,558	10,743	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 501 0000	TRANSFER TO OTHER FUNDS	3,910	2,678	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 503 0000	TRANSFER TO OTHER FUNDS	13,976	13,784	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 518 0000	TRANSFER TO OTHER FUNDS	10,979	12,163	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 519 0000	TRANSFER TO OTHER FUNDS	8,079	10,121	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 521 0000	TRANSFER TO OTHER FUNDS	9,536	9,350	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 522 0000	TRANSFER TO OTHER FUNDS	9,183	10,170	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 523 0000	TRANSFER TO OTHER FUNDS	12,892	13,459	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 524 0000	TRANSFER TO OTHER FUNDS	12,773	16,991	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 525 0000	TRANSFER TO OTHER FUNDS	13,657	18,103	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 526 0000	TRANSFER TO OTHER FUNDS	13,716	15,730	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 527 0000	TRANSFER TO OTHER FUNDS	11,873	15,153	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 529 0000	TRANSFER TO OTHER FUNDS	10,111	13,219	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 533 0000	TRANSFER TO OTHER FUNDS	9,119	10,821	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 535 0000	TRANSFER TO OTHER FUNDS	7,256	8,452	0			
	<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 544 0000	TRANSFER TO OTHER FUNDS	9,497	11,114	0			
	<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>
5000	930	X	622 86 75 00 000622 546 0000	TRANSFER TO OTHER FUNDS	1,940	1,881	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 549 0000	TRANSFER TO OTHER FUNDS	14,138	17,250	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 555 0000	TRANSFER TO OTHER FUNDS	10,633	13,052	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 557 0000	TRANSFER TO OTHER FUNDS	11,590	15,423	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 558 0000	TRANSFER TO OTHER FUNDS	14,611	17,821	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 564 0000	TRANSFER TO OTHER FUNDS	11,913	14,788	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 565 0000	TRANSFER TO OTHER FUNDS	10,365	12,054	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 566 0000	TRANSFER TO OTHER FUNDS	10,311	12,716	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 567 0000	TRANSFER TO OTHER FUNDS	10,967	13,338	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 568 0000	TRANSFER TO OTHER FUNDS	12,207	14,903	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 569 0000	TRANSFER TO OTHER FUNDS	13,501	16,480	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 570 0000	TRANSFER TO OTHER FUNDS	12,543	17,269	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 573 0000	TRANSFER TO OTHER FUNDS	10,290	11,884	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 574 0000	TRANSFER TO OTHER FUNDS	13,787	17,339	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 576 0000	TRANSFER TO OTHER FUNDS	10,414	11,373	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 578 0000	TRANSFER TO OTHER FUNDS	13,837	16,336	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 579 0000	TRANSFER TO OTHER FUNDS	14,274	16,109	0		
<i>DESCRIPTION</i>									
5000	930	X	622 86 75 00 000622 580 0000	TRANSFER TO OTHER FUNDS	11,021	13,557	0		
<i>DESCRIPTION</i>									

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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>54,430,722</b>	<b>55,818,524</b>	<b>49,335,000</b>	<b>49,500,000</b>	
					<b>TOTAL EXPENSE</b>	<b>32,782,736</b>	<b>33,762,224</b>	<b>26,743,539</b>	<b>25,333,913</b>	8,745
5000	930	X	622 86 75 00 000622 581 0000	TRANSFER TO OTHER FUNDS	14,081	16,357	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 582 0000	TRANSFER TO OTHER FUNDS	7,855	11,656	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 584 0000	TRANSFER TO OTHER FUNDS	12,192	13,549	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 585 0000	TRANSFER TO OTHER FUNDS	8,518	9,729	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 592 0000	TRANSFER TO OTHER FUNDS	14,939	17,033	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 593 0000	TRANSFER TO OTHER FUNDS	11,229	14,185	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 595 0000	TRANSFER TO OTHER FUNDS	7,414	9,327	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 621 0000	TRANSFER TO OTHER FUNDS	4,549	5,382	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 624 0000	TRANSFER TO OTHER FUNDS	1,888	2,132	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 716 0000	TRANSFER TO OTHER FUNDS	0	0	0			
<i>DESCRIPTION</i>										
5000	930	X	622 86 75 00 000622 SYS 0000	TRANSFER TO OTHER FUNDS	0	0	900,000	1,050,000		
<i>DESCRIPTION</i> Transfer of revenue for Equipment Reserved (Fund 621).										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)  
**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>

**SCHOOL NUTRITION PROGRAM CAFETERIA (184)**

184	3100	Manager, School Nutrition	622 59 06 00 000622 015 0000	100%	1	36,322	12,893
<b>184</b>	3100	Manager, Assistant School Nutr	622 59 06 00 000622 022 0000	100%	1	19,918	8,678
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 102 0000	100%	1	21,633	10,572
184	3100	Manager, School Nutrition	622 59 06 00 000622 102 0000	50%	1	21,130	6,916
184	3100	Manager, School Nutrition	622 59 06 00 000622 108 0000	50%	1	25,900	7,669
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 113 0000	100%	1	16,835	9,814
184	3100	Manager, School Nutrition	622 59 06 00 000622 113 0000	50%	1	16,662	6,210
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 118 0000	100%	1	19,918	10,301
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 120 0000	100%	1	16,491	437
184	3100	Manager, School Nutrition	622 59 06 00 000622 120 0000	50%	1	25,540	4,036
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 132 0000	100%	1	17,865	9,976
184	3100	Manager, School Nutrition	622 59 06 00 000622 132 0000	25%	0	10,119	3,388
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 133 0000	100%	1	22,319	10,435
184	3100	Manager, School Nutrition	622 59 06 00 000622 136 0000	50%	1	22,650	7,155
184	3100	Manager, School Nutrition	622 59 06 00 000622 138 0000	100%	1	36,322	12,893
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 139 0000	100%	1	17,865	10,870
184	3100	Manager, School Nutrition	622 59 06 00 000622 139 0000	50%	1	25,900	4,092
184	3100	Salary Supplement	622 59 06 00 000622 139 0000	100%	0	502	79
184	3100	Manager, School Nutrition	622 59 06 00 000622 145 0000	50%	1	25,900	4,092
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 146 0000	100%	1	19,578	10,248
184	3100	Manager, School Nutrition	622 59 06 00 000622 146 0000	50%	1	18,459	6,493
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 147 0000	100%	1	18,892	10,139
184	3100	Manager, School Nutrition	622 59 06 00 000622 147 0000	50%	1	18,459	6,493
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 148 0000	100%	1	17,865	2,822
184	3100	Manager, School Nutrition	622 59 06 00 000622 148 0000	50%	1	25,761	4,071
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 152 0000	100%	1	18,892	8,599
184	3100	Manager, School Nutrition	622 59 06 00 000622 152 0000	50%	1	16,662	6,210
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 154 0000	100%	1	17,179	2,714
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 156 0000	100%	1	16,491	9,760
184	3100	Manager, School Nutrition	622 59 06 00 000622 156 0000	100%	1	36,916	2,824
184	3100	Manager, School Nutrition	622 59 06 00 000622 176 0000	100%	1	34,634	12,626
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 178 0000	100%	1	17,865	10,870
184	3100	Manager, School Nutrition	622 59 06 00 000622 178 0000	50%	1	25,900	7,669

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Salary Supplement	622 59 06 00 000622 178 0000	100%	0	502	79
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 180 0000	100%	1	21,293	3,364
184	3100	Manager, School Nutrition	622 59 06 00 000622 180 0000	50%	1	21,566	3,407
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 185 0000	100%	1	25,509	11,184
184	3100	Manager, School Nutrition	622 59 06 00 000622 185 0000	100%	1	33,327	12,420
184	3100	Manager, School Nutrition	622 59 06 00 000622 186 0000	100%	1	41,072	10,296
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 187 0000	100%	1	17,179	3,573
184	3100	Manager, School Nutrition	622 59 06 00 000622 187 0000	100%	1	39,291	13,362
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 190 0000	100%	1	21,293	10,518
184	3100	Manager, School Nutrition	622 59 06 00 000622 190 0000	100%	1	45,297	14,311
184	3100	Manager, School Nutrition	622 59 06 00 000622 194 0000	100%	1	38,105	13,175
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 195 0000	100%	1	22,319	10,680
184	3100	Manager, School Nutrition	622 59 06 00 000622 195 0000	50%	1	20,239	6,774
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 212 0000	100%	1	21,293	10,518
184	3100	Manager, School Nutrition	622 59 06 00 000622 212 0000	50%	1	18,459	6,493
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 213 0000	100%	1	21,293	10,518
184	3100	Manager, School Nutrition	622 59 06 00 000622 213 0000	50%	1	21,130	6,916
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 215 0000	100%	1	22,319	10,680
184	3100	Manager, School Nutrition	622 59 06 00 000622 215 0000	50%	1	21,130	6,916
184	3100	Manager, School Nutrition	622 59 06 00 000622 218 0000	100%	1	33,976	12,522
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 220 0000	100%	1	21,293	10,518
184	3100	Manager, School Nutrition	622 59 06 00 000622 225 0000	75%	1	30,359	10,163
184	3100	Manager, School Nutrition	622 59 06 00 000622 230 0000	100%	1	36,322	12,893
184	3100	Manager, School Nutrition	622 59 06 00 000622 232 0000	50%	1	18,459	6,493
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 236 0000	100%	1	17,179	9,868
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 237 0000	100%	1	17,179	3,573
184	3100	Manager, School Nutrition	622 59 06 00 000622 237 0000	50%	1	20,537	6,822
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 240 0000	100%	1	20,606	10,410
184	3100	Manager, School Nutrition	622 59 06 00 000622 240 0000	50%	1	21,130	6,916
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 250 0000	100%	1	25,509	10,903
184	3100	Manager, School Nutrition	622 59 06 00 000622 250 0000	50%	1	22,650	7,155
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 256 0000	100%	1	21,293	10,518
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 257 0000	100%	1	21,293	10,518
184	3100	Manager II, School Nutrition	622 59 06 00 000622 259 0000	100%	1	51,799	15,339

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Salary Supplement	622 59 06 00 000622 259 0000	100%	0	502	79
184	3100	Manager, School Nutrition	622 59 06 00 000622 260 0000	100%	1	46,744	14,540
184	3100	Manager, School Nutrition	622 59 06 00 000622 261 0000	100%	1	42,258	13,831
184	3100	Manager, School Nutrition	622 59 06 00 000622 262 0000	100%	1	51,799	15,339
184	3100	Salary Supplement	622 59 06 00 000622 262 0000	100%	0	502	79
184	3100	Manager, School Nutrition	622 59 06 00 000622 266 0000	50%	1	20,239	6,774
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 270 0000	100%	1	17,865	10,870
184	3100	Manager, School Nutrition	622 59 06 00 000622 270 0000	50%	1	22,650	7,155
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 275 0000	100%	1	21,293	3,364
184	3100	Manager, School Nutrition	622 59 06 00 000622 275 0000	50%	1	18,161	6,446
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 278 0000	100%	1	21,633	3,418
184	3100	Manager, School Nutrition	622 59 06 00 000622 278 0000	100%	1	40,478	13,550
184	3100	Manager, School Nutrition	622 59 06 00 000622 284 0000	50%	1	20,537	6,822
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 300 0000	100%	1	16,152	3,360
184	3100	Manager, School Nutrition	622 59 06 00 000622 300 0000	50%	1	20,239	6,774
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 305 0000	100%	1	17,179	10,727
184	3100	Manager, School Nutrition	622 59 06 00 000622 305 0000	100%	1	38,105	13,175
184	3100	Manager, School Nutrition	622 59 06 00 000622 306 0000	100%	1	37,511	13,081
184	3100	Manager, School Nutrition	622 59 06 00 000622 309 0000	100%	1	39,291	13,362
184	3100	Manager, School Nutrition	622 59 06 00 000622 312 0000	100%	1	38,105	13,175
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 315 0000	100%	1	23,913	10,670
184	3100	Manager, School Nutrition	622 59 06 00 000622 315 0000	50%	1	20,239	6,774
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 320 0000	100%	1	21,293	11,583
184	3100	Manager, School Nutrition	622 59 06 00 000622 325 0000	100%	1	40,478	13,550
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 332 0000	100%	1	21,293	11,583
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 332 0000	100%	1	21,293	3,364
184	3100	Manager, School Nutrition	622 59 06 00 000622 332 0000	25%	0	10,564	3,458
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 340 0000	100%	1	17,865	7,627
184	3100	Manager, School Nutrition	622 59 06 00 000622 342 0000	100%	1	36,322	5,739
184	3100	Manager II, School Nutrition	622 59 06 00 000622 344 0000	50%	1	25,900	7,669
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 344 0000	100%	1	18,892	3,929
184	3100	Manager, School Nutrition	622 59 06 00 000622 345 0000	100%	1	39,291	15,327
184	3100	Manager, School Nutrition	622 59 06 00 000622 348 0000	50%	1	25,900	7,669
184	3100	Manager, School Nutrition	622 59 06 00 000622 362 0000	100%	1	36,916	12,986



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Manager II, School Nutrition	622 59 06 00 000622 370 0000	50%	1	25,540	4,036
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 398 0000	100%	1	18,892	11,083
184	3100	Manager, School Nutrition	622 59 06 00 000622 398 0000	50%	1	19,053	6,587
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 400 0000	100%	1	21,293	10,518
184	3100	Manager, School Nutrition	622 59 06 00 000622 400 0000	100%	1	36,322	12,893
184	3100	Manager, School Nutrition	622 59 06 00 000622 415 0000	50%	1	19,053	6,587
184	3100	Manager, School Nutrition	622 59 06 00 000622 420 0000	100%	1	36,916	12,986
184	3100	Manager, School Nutrition	622 59 06 00 000622 425 0000	100%	1	38,698	13,268
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 465 0000	100%	1	18,205	8,547
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 484 0000	100%	1	22,319	10,680
184	3100	Manager, School Nutrition	622 59 06 00 000622 484 0000	50%	1	18,459	6,493
184	3100	Manager, School Nutrition	622 59 06 00 000622 492 0000	100%	1	43,132	13,969
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 496 0000	100%	1	17,179	2,714
184	3100	Manager II, School Nutrition	622 59 06 00 000622 498 0000	100%	1	51,799	15,339
184	3100	Manager, School Nutrition	622 59 06 00 000622 501 0000	50%	1	18,161	6,446
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 503 0000	100%	1	21,633	10,572
184	3100	Manager, School Nutrition	622 59 06 00 000622 503 0000	100%	1	51,080	15,225
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 518 0000	100%	1	51,799	15,339
184	3100	Manager, School Nutrition	622 59 06 00 000622 519 0000	100%	1	36,322	5,739
184	3100	Manager, School Nutrition	622 59 06 00 000622 519 0000	50%	1	25,761	4,071
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 521 0000	100%	1	39,291	13,362
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 522 0000	100%	1	51,080	15,225
184	3100	Manager, School Nutrition MS	622 59 06 00 000622 524 0000	100%	1	39,291	13,362
184	3100	Manager, School Nutrition	622 59 06 00 000622 525 0000	100%	1	38,698	13,268
184	3100	Manager, School Nutrition	622 59 06 00 000622 526 0000	100%	1	45,297	14,311
184	3100	Manager II, School Nutrition H	622 59 06 00 000622 527 0000	100%	1	51,799	15,339
184	3100	Salary Supplement	622 59 06 00 000622 527 0000	100%	0	502	79
184	3100	Salary Supplement	622 59 06 00 000622 527 0000	100%	0	591	94
184	3100	Manager I, School Nutrition HS	622 59 06 00 000622 529 0000	100%	1	36,916	12,986
184	3100	Manager, School Nutrition	622 59 06 00 000622 533 0000	100%	1	38,105	13,175
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 535 0000	100%	1	21,293	10,518
184	3100	Manager, School Nutrition	622 59 06 00 000622 535 0000	50%	1	18,459	6,493
184	3100	Manager, School Nutrition	622 59 06 00 000622 544 0000	100%	1	36,322	12,893
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 546 0000	100%	1	21,590	3,411

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Manager, School Nutrition	622 59 06 00 000622 549 0000	100%	1	42,258	13,831
184	3100	Manager, School Nutrition	622 59 06 00 000622 555 0000	100%	1	36,322	12,893
184	3100	Manager, School Nutrition	622 59 06 00 000622 557 0000	100%	1	38,105	13,175
184	3100	Manager, School Nutrition	622 59 06 00 000622 558 0000	100%	1	51,799	8,185
184	3100	Salary Supplement	622 59 06 00 000622 558 0000	100%	0	502	79
184	3100	Manager, School Nutrition	622 59 06 00 000622 564 0000	100%	1	33,327	12,420
184	3100	Manager, School Nutrition	622 59 06 00 000622 565 0000	50%	1	21,566	3,407
184	3100	Manager, School Nutrition	622 59 06 00 000622 566 0000	100%	1	41,072	13,643
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 567 0000	100%	1	21,633	10,572
184	3100	Manager, School Nutrition	622 59 06 00 000622 567 0000	100%	1	42,258	13,831
184	3100	Manager, School Nutrition	622 59 06 00 000622 568 0000	100%	1	36,322	5,739
184	3100	Manager, School Nutrition	622 59 06 00 000622 570 0000	100%	1	48,187	7,614
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 573 0000	100%	1	21,293	10,518
184	3100	Manager, School Nutrition	622 59 06 00 000622 573 0000	50%	1	22,650	7,155
184	3100	Manager, School Nutrition	622 59 06 00 000622 574 0000	100%	1	51,522	8,140
184	3100	Manager I, School Nutrition HS	622 59 06 00 000622 576 0000	75%	1	31,695	10,374
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 578 0000	100%	1	17,521	9,922
184	3100	Manager, School Nutrition	622 59 06 00 000622 578 0000	100%	1	42,258	13,831
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 579 0000	100%	1	24,331	10,999
184	3100	Manager, School Nutrition	622 59 06 00 000622 579 0000	100%	1	46,744	14,540
184	3100	Manager, School Nutrition	622 59 06 00 000622 580 0000	100%	1	45,297	14,311
184	3100	Manager, School Nutrition	622 59 06 00 000622 581 0000	100%	1	36,916	12,986
184	3100	Manager, School Nutrition	622 59 06 00 000622 582 0000	100%	1	37,511	13,081
184	3100	Manager, School Nutrition	622 59 06 00 000622 584 0000	100%	1	41,072	13,643
184	3100	Manager, School Nutrition	622 59 06 00 000622 585 0000	100%	1	43,856	14,083
184	3100	Manager, School Nutrition	622 59 06 00 000622 592 0000	100%	1	39,291	13,362
184	3100	Manager, School Nutrition	622 59 06 00 000622 593 0000	100%	1	45,297	14,311
184	3100	Manager, School Nutrition	622 59 06 00 000622 595 0000	100%	1	38,105	13,175
184	3100	Manager, School Nutrition	622 59 06 00 000622 621 0000	100%	1	36,322	14,709
184	3100	Manager, Assistant School Nutr	622 59 06 00 000622 624 0000	100%	1	24,726	11,060
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 015 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1	13,168	1,007

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 022 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1	17,932	1,372
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service	622 59 07 00 000622 102 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1	16,305	8,401
184	3100	Assistant I, Food Service	622 59 07 00 000622 108 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 113 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1	15,187	402
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1	14,066	1,076
184	3100	Assistant I, Food Service	622 59 07 00 000622 118 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1	19,426	8,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 120 0000	100%	1	18,638	8,580
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 132 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 132 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	1	13,616	1,042
184	3100	Assistant I, Food Service	622 59 07 00 000622 133 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1	20,070	1,535
184	3100	Assistant I, Food Service	622 59 07 00 000622 136 0000	100%	1	19,546	8,649
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1	13,168	349

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 138 0000	100%	1	15,362	8,329
184	3100	Assistant I, Food Service	622 59 07 00 000622 139 0000	50%	1	7,817	3,784
184	3100	Assistant I, Food Service	622 59 07 00 000622 139 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 139 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1	13,616	1,042
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	50%	1	7,817	3,784
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1	18,638	8,580
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1	19,426	1,486
184	3100	Assistant I, Food Service	622 59 07 00 000622 145 0000	100%	1	17,202	1,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1	17,193	8,469
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1	14,066	373
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1	13,842	1,059
184	3100	Assistant I, Food Service	622 59 07 00 000622 146 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1	14,289	8,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 147 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 147 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 148 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 148 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 152 0000	100%	1	14,289	8,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	1	17,202	1,316

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 154 0000	100%	1	14,289	8,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1	18,638	8,580
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1	14,289	8,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 156 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1	15,362	407
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1	17,193	8,469
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1	13,616	1,042
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1	16,755	8,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 176 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1	14,066	1,076
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1	20,070	1,535
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1	16,755	444
184	3100	Assistant I, Food Service	622 59 07 00 000622 178 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1	14,737	7,545
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1	14,289	8,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 180 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 185 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1	15,885	421
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1	19,426	8,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1	16,670	442

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 186 0000	100%	1	15,238	8,320
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1	16,755	8,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 187 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1	14,737	7,545
184	3100	Assistant I, Food Service	622 59 07 00 000622 190 0000	100%	1	15,966	8,375
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1	13,842	367
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1	16,670	1,275
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 194 0000	100%	1	16,305	1,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 195 0000	100%	1	15,362	7,561
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1	15,634	1,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1	19,426	8,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1	16,755	8,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 212 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 213 0000	100%	1	16,305	8,401
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 215 0000	100%	1	14,289	1,093

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1	15,362	1,175
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1	14,289	9,412
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 218 0000	100%	1	16,409	8,409
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1	13,842	1,059
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1	15,634	414
184	3100	Assistant I, Food Service	622 59 07 00 000622 220 0000	100%	1	13,392	1,024
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1	16,149	8,389
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 225 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 225 0000	100%	0	0	0
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 225 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1	14,066	1,076
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1	13,168	9,235
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1	17,193	8,469
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1	15,238	7,558
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1	13,842	367
184	3100	Assistant I, Food Service	622 59 07 00 000622 230 0000	100%	1	15,362	407
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 232 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1	14,289	379

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1	16,670	8,429
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1	16,409	7,589
184	3100	Assistant I, Food Service	622 59 07 00 000622 235 0000	100%	1	18,638	8,580
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 236 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 237 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	1	13,392	8,178
184	3100	Assistant I, Food Service	622 59 07 00 000622 240 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 250 0000	100%	1	16,305	8,401
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 256 0000	100%	1	14,289	379
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 257 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1	18,638	1,426
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1	18,151	8,543
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 259 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1	13,392	7,509
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 260 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1	15,187	7,556



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1	17,193	8,469
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1	19,426	8,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1	14,737	7,545
184	3100	Assistant I, Food Service	622 59 07 00 000622 261 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1	17,202	1,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1	17,667	8,506
184	3100	Assistant I, Food Service	622 59 07 00 000622 262 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 262 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1	19,426	8,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 266 0000	100%	1	14,289	379
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1	14,737	7,545
184	3100	Assistant I, Food Service	622 59 07 00 000622 270 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1	16,755	8,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 275 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1	13,616	1,042
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1	16,305	8,401
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 278 0000	100%	1	14,066	8,230

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1	15,238	404
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1	14,066	373
184	3100	Assistant I, Food Service	622 59 07 00 000622 284 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1	15,187	402
184	3100	Assistant I, Food Service	622 59 07 00 000622 300 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 305 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1	23,908	8,983
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1	13,392	2,116
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1	13,616	1,042
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1	14,066	1,076
184	3100	Assistant I, Food Service	622 59 07 00 000622 306 0000	100%	1	15,885	421
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1	17,717	8,509
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1	17,193	1,315
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1	14,737	7,545
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 309 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1	14,066	373
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1	14,289	8,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 312 0000	100%	1	13,168	349

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1	19,025	8,609
184	3100	Assistant I, Food Service	622 59 07 00 000622 315 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1	19,546	1,495
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 320 0000	100%	1	18,638	8,580
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1	13,845	7,521
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1	16,451	1,259
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1	19,426	8,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1	18,638	1,426
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1	18,151	8,543
184	3100	Assistant I, Food Service	622 59 07 00 000622 325 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1	16,149	1,235
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 332 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 340 0000	100%	1	19,025	8,609
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1	14,737	7,545
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1	14,066	373
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1	17,932	1,372
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1	13,392	1,024
184	3100	Assistant I, Food Service	622 59 07 00 000622 342 0000	100%	1	13,616	1,042
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1	13,168	7,503

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1	13,842	8,213
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 344 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1	17,193	456
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1	17,717	8,509
184	3100	Assistant I, Food Service	622 59 07 00 000622 345 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1	17,202	1,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1	17,202	1,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 348 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 350 0000	100%	1	16,305	1,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1	15,634	414
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 362 0000	100%	1	19,546	8,649
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 362 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1	13,392	355
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1	14,289	8,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 370 0000	100%	1	19,025	7,658
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1	15,966	423

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1	14,737	1,127
184	3100	Assistant I, Food Service	622 59 07 00 000622 398 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1	19,426	8,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1	18,638	8,580
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1	14,066	1,076
184	3100	Assistant I, Food Service	622 59 07 00 000622 400 0000	100%	1	14,066	1,076
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1	14,066	1,076
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 415 0000	100%	1	17,202	1,316
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 415 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 420 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 420 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1	14,289	379
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1	15,187	1,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 425 0000	100%	1	19,025	8,609
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 425 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 465 0000	100%	1	15,187	7,556

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS	
						<b>TOTAL EXPENSE</b>	<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1	14,289	7,533	
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1	13,168	8,161	
184	3100	Assistant I, Food Service	622 59 07 00 000622 484 0000	100%	1	15,187	8,316	
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1	13,168	349	
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1	13,616	361	
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1	13,168	8,161	
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1	16,670	8,429	
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1	14,066	373	
184	3100	Assistant I, Food Service	622 59 07 00 000622 492 0000	100%	1	13,168	349	
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1	14,737	8,281	
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1	13,168	8,161	
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1	17,202	1,316	
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1	13,168	349	
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1	13,168	7,503	
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1	13,616	7,515	
184	3100	Assistant I, Food Service	622 59 07 00 000622 496 0000	100%	1	15,187	7,556	
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1	13,616	7,515	
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1	16,409	8,409	
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1	13,168	7,503	
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1	13,168	8,161	
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1	14,066	8,230	
184	3100	Assistant I, Food Service	622 59 07 00 000622 498 0000	100%	1	14,066	373	
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1	13,168	349	
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1	18,638	8,580	
184	3100	Assistant I, Food Service	622 59 07 00 000622 501 0000	100%	1	13,616	361	
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	14,737	7,545	
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	15,187	7,556	
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	13,168	7,503	
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	13,168	8,161	
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	13,168	7,503	
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	16,670	1,275	
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	13,168	1,007	
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	13,168	7,503	
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	13,168	8,161	

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 503 0000	100%	1	16,670	8,429
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	1	9,773	4,325
184	3100	Assistant I, Food Service	622 59 07 00 000622 506 0000	50%	1	6,809	3,757
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1	18,241	8,549
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1	16,755	8,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1	19,025	8,609
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1	17,193	8,469
184	3100	Assistant I, Food Service	622 59 07 00 000622 518 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 518 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1	13,392	1,024
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1	16,305	1,247
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 519 0000	100%	1	19,025	8,609
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 519 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1	19,426	8,640
184	3100	Assistant I, Food Service	622 59 07 00 000622 521 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1	13,842	7,521
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 521 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1	19,546	8,649
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1	23,908	8,983
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1	13,842	7,521
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1	14,737	8,281

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 522 0000	100%	1	13,392	7,509
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1	14,066	373
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1	13,616	1,042
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1	20,070	1,535
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1	15,479	1,184
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 523 0000	100%	1	19,025	8,609
184	3100	Manager, School Nutrition	622 59 07 00 000622 523 0000	100%	1	45,297	14,311
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 524 0000	100%	1	15,634	1,196
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1	13,392	355
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 524 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 524 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	16,305	432
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	19,025	8,609
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	17,193	8,469
184	3100	Assistant I, Food Service	622 59 07 00 000622 525 0000	100%	1	14,289	8,247
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1	13,168	8,161



**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1	16,305	8,401
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 526 0000	100%	1	22,413	8,869
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1	16,755	8,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1	15,885	7,575
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1	15,634	1,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1	14,289	379
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service	622 59 07 00 000622 527 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1	15,885	1,215
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1	14,066	1,076
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 529 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1	14,960	7,550
184	3100	Assistant I, Food Service	622 59 07 00 000622 533 0000	100%	1	17,717	7,624
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1	15,634	414
184	3100	Assistant I, Food Service	622 59 07 00 000622 535 0000	100%	1	14,066	373
184	3100	Assistant I, Food Service	622 59 07 00 000622 544 0000	100%	1	14,737	1,127
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1	14,289	1,093

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 544 0000	100%	1	19,546	8,649
184	3100	Assistant I, Food Service	622 59 07 00 000622 546 0000	100%	1	18,241	8,549
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1	16,755	1,282
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1	15,634	1,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1	13,842	7,521
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1	20,921	1,600
184	3100	Assistant I, Food Service	622 59 07 00 000622 549 0000	100%	1	16,755	8,436
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1	14,066	373
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1	15,362	7,561
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 549 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1	14,737	1,127
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1	14,737	1,127
184	3100	Assistant I, Food Service	622 59 07 00 000622 555 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1	16,457	8,413
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1	18,241	1,395
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1	14,737	7,545
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 557 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1	18,534	491
184	3100	Assistant I, Food Service	622 59 07 00 000622 558 0000	100%	1	17,202	1,316

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1	8,779	672
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1	13,842	367
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 558 0000	100%	1	14,289	8,247
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 558 0000	100%	0	0	0
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 558 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	17,202	1,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	16,409	7,589
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	16,409	8,409
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	17,581	8,499
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 564 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 564 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 565 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1	14,737	1,127
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 565 0000	100%	1	13,616	1,042
184	3100	Assistant I, Food Service	622 59 07 00 000622 566 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1	18,241	8,549
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1	17,202	1,316
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1	17,193	1,315
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 566 0000	100%	1	14,289	1,093

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1	15,187	1,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1	16,670	7,596
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1	14,289	379
184	3100	Assistant I, Food Service	622 59 07 00 000622 567 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1	19,546	8,649
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1	17,932	1,372
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 568 0000	100%	1	20,070	1,535
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 568 0000	100%	1	16,305	7,586
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1	15,634	1,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1	17,202	1,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1	15,634	1,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 569 0000	100%	1	13,168	1,007
184	3100	Manager, School Nutrition	622 59 07 00 000622 569 0000	100%	1	34,634	12,626
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	1	17,717	8,509
184	3100	Assistant I, F/S - MS 7 Hour	622 59 07 00 000622 570 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 570 0000	100%	1	16,755	8,436
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1	13,168	349

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 570 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 573 0000	100%	1	15,187	1,162
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 573 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	15,634	7,568
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	19,546	8,649
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	18,241	8,549
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	16,305	432
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 574 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	17,932	8,526
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	14,289	379
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	13,842	7,521
184	3100	Assistant I, Food Service	622 59 07 00 000622 576 0000	100%	1	14,289	7,533
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	13,168	7,503

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	17,717	470
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	14,066	373
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 578 0000	100%	0	0	0
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	13,842	367
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	14,066	8,230
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	15,634	414
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	18,151	8,543
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	14,737	8,281
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	13,616	7,515
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 579 0000	100%	1	17,667	1,352
184	3100	Assistant I, Food Service PT	622 59 07 00 000622 579 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1	20,070	1,535
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1	15,634	8,350
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1	15,187	7,556
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	98%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 580 0000	100%	0	0	0
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1	15,634	1,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1	13,168	8,161

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1	16,305	8,401
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1	13,168	9,235
184	3100	Assistant I, Food Service	622 59 07 00 000622 581 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1	15,885	421
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1	19,426	1,486
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 582 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1	15,187	1,162
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1	16,305	8,401
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1	16,409	7,589
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1	13,616	8,196
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 584 0000	100%	1	16,755	444
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1	13,168	7,503
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1	16,755	8,436
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1	17,193	456
184	3100	Assistant I, Food Service	622 59 07 00 000622 585 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1	20,070	1,535
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1	20,070	8,689
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1	14,289	1,093
184	3100	Assistant I, Food Service	622 59 07 00 000622 592 0000	100%	1	16,670	7,596
184	3100	Assistant I, Food Service-MS	622 59 07 00 000622 592 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1	15,634	8,350

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>15,699,423</b>	<b>5,256,286</b>
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1	20,921	1,600
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1	14,737	391
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1	13,616	361
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1	16,755	1,282
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 593 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1	13,168	1,007
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1	15,187	1,162
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1	15,187	402
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1	17,202	8,470
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1	20,921	8,754
184	3100	Assistant I, Food Service	622 59 07 00 000622 595 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1	15,362	8,329
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	1	9,773	4,325
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	50%	1	6,809	3,757
184	3100	Assistant I, Food Service	622 59 07 00 000622 621 0000	100%	1	14,066	7,527
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1	13,168	349
184	3100	Assistant I, Food Service	622 59 07 00 000622 624 0000	100%	1	15,187	8,316
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1	15,187	402
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1	15,187	1,162
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1	13,168	8,161
184	3100	Assistant I, Food Service(716)	622 59 07 00 000622 716 0000	100%	1	13,168	349
184	3100	Accountant I	622 59 18 00 000622 720 0000	100%	1	44,375	14,165
184	3100	Clerk, Accounts Payable	622 59 18 00 000622 720 0000	100%	1	38,100	6,020
184	3100	Technician II, Payroll(000622)	622 59 18 00 000622 720 0000	100%	1	51,462	15,285
184	3100	Technician II, Payroll(000622)	622 59 18 00 000622 720 0000	100%	1	41,909	6,622



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

**DIVISION** Facilities and Operations

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**BUDGET DESCRIPTION**

To maintain and distribute inventory for School Nutrition bulk food purchases. These supplements complete the nutritional meals available to the DeKalb County Schools students and staff.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>1,472,707</b>	<b>860,965</b>	<b>1,610,000</b>	<b>1,350,000</b>
		<b>TOTAL EXPENSE</b>	<b>1,496,123</b>	<b>931,831</b>	<b>1,610,000</b>	<b>1,350,000</b>
R	1500	INVESTMENT INCOME	0	0	0	0
R	1995	OTHER LOCAL REVENUES	1,472,707	860,965	1,610,000	1,350,000
		<b>TOTAL REVENUE</b>	<b>1,472,707</b>	<b>860,965</b>	<b>1,610,000</b>	<b>1,350,000</b>
X	595	OTHER PURCHASED SERVICES	243,669	194,815	220,000	0
X	610	SUPPLIES	1,252,454	737,016	1,390,000	1,350,000
		<b>TOTAL EXPENSE</b>	<b>1,496,123</b>	<b>931,831</b>	<b>1,610,000</b>	<b>1,350,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>1,472,707</b>	<b>860,965</b>	<b>1,610,000</b>	<b>1,350,000</b>
<b>TOTAL EXPENSE</b>					<b>1,496,123</b>	<b>931,831</b>	<b>1,610,000</b>	<b>1,350,000</b>

**INVESTMENT INCOME (1500)**

1500	1500	R	627 16 24 00	000627 SYS 0000	INTEREST EARNED	0	0	0	
		<i>DESCRIPTION</i>	Interest income from Warehouse Fund 627.						

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	627 16 94 00	000627 SYS 0000	OTHER-SALES	1,472,707	860,965	1,610,000	1,350,000
		<i>DESCRIPTION</i>	Revenue from the sale of food and supplements purchased from the warehouse.						

**OTHER PURCHASED SERVICES (595)**

3200	595	X	627 59 93 00	000627 SYS 0000	COMMODITY STORAGE	175,367	194,815	220,000	
		<i>DESCRIPTION</i>	Expense to store commodities. (Boulevard Coal Storage)						

3200	595	X	627 59 94 00	000627 SYS 0000	COMMODITY DELIVERY	68,302	0	0	
		<i>DESCRIPTION</i>	Expense for delivering commodities to schools.						

**SUPPLIES (610)**

3200	610	X	627 59 65 00	000627 SYS 0000	SUPPLIES-FOOD EXPENSE	1,252,454	737,016	1,390,000	1,350,000
		<i>DESCRIPTION</i>	Food purchaseed (bulk quantity) for the warehouse.						

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

**DIVISION** Facilities and Operations

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**BUDGET DESCRIPTION**

To provide catering service for Title 1, PTA, and special events such as conferences. This fund provide snacks for DeKalb County Schools Saturday tutorial programs.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	56,045	11,600	50,000	25,000
		<i>TOTAL EXPENSE</i>	1,381	7,317	49,500	25,000
R	1500	INVESTMENT INCOME	0	0	0	0
R	1995	OTHER LOCAL REVENUES	56,045	11,600	50,000	25,000
<b>TOTAL REVENUE</b>			<b>56,045</b>	<b>11,600</b>	<b>50,000</b>	<b>25,000</b>
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	189	261	10,000	6,819
X	290	OTHER EMPLOYEE BENEFITS	0	4	265	181
X	610	SUPPLIES	21	1,256	21,235	3,000
X	630	PURCHASED FOOD	1,171	5,796	18,000	15,000
<b>TOTAL EXPENSE</b>			<b>1,381</b>	<b>7,317</b>	<b>49,500</b>	<b>25,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>56,045</b>	<b>11,600</b>	<b>50,000</b>	<b>25,000</b>	
					<b>TOTAL EXPENSE</b>	<b>1,381</b>	<b>7,313</b>	<b>49,235</b>	<b>25,000</b>	181

**INVESTMENT INCOME (1500)**

1500	1500	R	693 16 24 00	000693 SYS 0000	INTEREST EARNED	0	0	0	
<i>DESCRIPTION</i>									

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	693 16 94 00	000693 345 0000	LOCAL RECEIPTS	0	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 261 0000	LOCAL RECEIPTS	38,362	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 518 0000	LOCAL RECEIPTS	642	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 362 0000	LOCAL RECEIPTS	0	190	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 581 0000	LOCAL RECEIPTS	543	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 492 0000	LOCAL RECEIPTS	285	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 176 0000	LOCAL RECEIPTS	647	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 325 0000	LOCAL RECEIPTS	229	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 212 0000	LOCAL RECEIPTS	344	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 275 0000	LOCAL RECEIPTS	0	127	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 465 0000	LOCAL RECEIPTS	1,702	569	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 400 0000	LOCAL RECEIPTS	120	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 205 0000	LOCAL RECEIPTS	72	0	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 752 0000	LOCAL RECEIPTS	0	1,466	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 820 0000	LOCAL RECEIPTS	0	200	0	
<i>DESCRIPTION</i>									
1995	1995	R	693 16 94 00	000693 SYS 0000	LOCAL RECEIPTS	13,099	9,048	50,000	25,000

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>56,045</b>	<b>11,600</b>	<b>50,000</b>	<b>25,000</b>	
					<b>TOTAL EXPENSE</b>	<b>1,381</b>	<b>7,313</b>	<b>49,235</b>	<b>25,000</b>	181

*DESCRIPTION* Revenue for catering services provided.

**SCHOOL NUTRITION PROGRAM CAFETERIA (184)**

3100	184	X	693 59 17 00	000693 518 0000	OTHER PAY-CATERING	26	0	0		0
<i>DESCRIPTION</i>										
3100	184	X	693 59 17 00	000693 581 0000	OTHER PAY-CATERING	80	0	0		0
<i>DESCRIPTION</i>										
3100	184	X	693 59 17 00	000693 102 0000	OTHER PAY-CATERING	83	0	0		0
<i>DESCRIPTION</i>										
3100	184	X	693 59 17 00	000693 752 0000	OTHER PAY-CATERING	0	261	0		0
<i>DESCRIPTION</i>										
3100	184	X	693 59 17 00	000693 SYS 0000	OTHER PAY-CATERING	0	0	10,000	6,819	181
<i>DESCRIPTION</i> Labor cost associated with the catering service.										

**SUPPLIES (610)**

3100	610	X	693 59 60 00	000693 567 0000	SUPPLIES-OTHER EXPENSE	0	3	0		
<i>DESCRIPTION</i>										
3100	610	X	693 59 60 00	000693 581 0000	SUPPLIES-OTHER EXPENSE	13	0	0		
<i>DESCRIPTION</i>										
3100	610	X	693 59 60 00	000693 325 0000	SUPPLIES-OTHER EXPENSE	8	0	0		
<i>DESCRIPTION</i>										
3100	610	X	693 59 60 00	000693 SYS 0000	SUPPLIES-OTHER EXPENSE	0	1,253	21,235	3,000	
<i>DESCRIPTION</i> Expense for supplies needed for catering service.										

**PURCHASED FOOD (630)**

3100	630	X	693 59 65 00	000693 564 0000	SUPPLIES-FOOD EXPENSE	0	47	0		
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00	000693 519 0000	SUPPLIES-FOOD EXPENSE	0	163	0		
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00	000693 567 0000	SUPPLIES-FOOD EXPENSE	0	16	0		
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00	000693 518 0000	SUPPLIES-FOOD EXPENSE	252	147	0		
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00	000693 558 0000	SUPPLIES-FOOD EXPENSE	0	40	0		
<i>DESCRIPTION</i>										

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS	
					<b>TOTAL REVENUE</b>	<b>56,045</b>	<b>11,600</b>	<b>50,000</b>	<b>25,000</b>	
					<b>TOTAL EXPENSE</b>	<b>1,381</b>	<b>7,313</b>	<b>49,235</b>	<b>25,000</b>	181
3100	630	X	693 59 65 00 000693 362 0000	SUPPLIES-FOOD EXPENSE	70	0	0			
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00 000693 581 0000	SUPPLIES-FOOD EXPENSE	176	0	0			
<i>DESCRIPTION</i>										
3100	630	X	693 59 60 00 000693 621 0000	SUPPLIES-OTHER EXPENSE	0	45	0			
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00 000693 621 0000	SUPPLIES-FOOD EXPENSE	0	646	0			
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00 000693 240 0000	SUPPLIES-FOOD EXPENSE	0	377	0			
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00 000693 325 0000	SUPPLIES-FOOD EXPENSE	71	70	0			
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00 000693 275 0000	SUPPLIES-FOOD EXPENSE	144	0	0			
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00 000693 465 0000	SUPPLIES-FOOD EXPENSE	253	0	0			
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00 000693 205 0000	SUPPLIES-FOOD EXPENSE	205	0	0			
<i>DESCRIPTION</i>										
3100	630	X	693 59 65 00 000693 SYS 0000	SUPPLIES-FOOD EXPENSE	0	4,246	18,000	15,000		
<i>DESCRIPTION</i> Food expense for the catering service.										

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>



**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (005622)all - SFS SUMMER PROGRAMS FY2014

**DIVISION** Facilities and Operations

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**BUDGET DESCRIPTION**

To provide services for DeKalb County School District summer program. Meals are also provided for the DeKalb County summer programs.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
		<i>TOTAL EXPENSE</i>	<b>0</b>	<b>0</b>	<b>545,500</b>	<b>550,000</b>
R	1995	OTHER LOCAL REVENUES	0	0	450,000	450,000
R	4510	CHILD NUTRITION PROGRAM SERVICE GRANTS (ALL FEDERAL FUNDS E)	0	0	60,000	60,000
R	4511	CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PF	0	0	40,000	40,000
<b>TOTAL REVENUE</b>			<b>0</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>
X	184	SCHOOL NUTRITION PROGRAM CAFETERIA	0	0	90,000	90,000
X	290	OTHER EMPLOYEE BENEFITS	0	0	2,385	2,385
X	610	SUPPLIES	0	0	273,115	180,000
X	630	PURCHASED FOOD	0	0	180,000	277,615
<b>TOTAL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>545,500</b>	<b>550,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (005622)all - SFS SUMMER PROGRAMS FY2014  
**DIVISION** Facilities and Operations

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET	Additional ALT. BENEFITS
<i>TOTAL REVENUE</i>					0	0	550,000	550,000	
<i>TOTAL EXPENSE</i>					0	0	543,115	550,000	2,385

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	622 16 94 00	005622 820 0000 LOCAL RECEIPTS	0	0	450,000	450,000	
<i>DESCRIPTION</i>									

**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	60,000	60,000	
<i>DESCRIPTION</i>									

**CHILD NUTRITION PROGRAM GRANTS (FEDERAL FUNDS-BREAKFAST PROGRAM) (4511)**

4511	4511	R	622 18 26 06	005622 820 0000 FEDERAL REIMBURSEMENT-BREAKFST	0	0	40,000	40,000	
<i>DESCRIPTION</i>									

**SCHOOL NUTRITION PROGRAM CAFETERIA (184)**

3100	184	X	622 59 17 00	005622 820 0000 OTHER PAY-EXTRA ACTIVITY	0	0	90,000	90,000	2,385
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

3100	610	X	622 59 60 00	005622 820 0000 SUPPLIES-OTHER EXPENSE	0	0	273,115	180,000	
<i>DESCRIPTION</i>									

**PURCHASED FOOD (630)**

3100	630	X	622 59 65 00	005622 820 0000 SUPPLIES-FOOD EXPENSE	0	0	180,000	277,615	
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (005622)all - SFS SUMMER PROGRAMS FY2014

**DIVISION** Facilities and Operations

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000726)all - INSURANCE RESERVE

**DIVISION** Finance

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	8,426	10,357	1,000	8,000
		<i>TOTAL EXPENSE</i>	0	0	0	0
R	1500	INVESTMENT INCOME	8,426	10,357	1,000	8,000
<b>TOTAL EXPENSE</b>			<b>8,426</b>	<b>10,357</b>	<b>1,000</b>	<b>8,000</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (000726)all - INSURANCE RESERVE  
**DIVISION** Finance

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					8,426	10,357	1,000	8,000
<i>TOTAL EXPENSE</i>					0	0	0	0

**INVESTMENT INCOME (1500)**

1500	1500	R	726 16 24 00	000726 SYS 0000 INTEREST EARNED	8,426	10,357	1,000	8,000
<i>DESCRIPTION</i>								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (000726)all - INSURANCE RESERVE  
**DIVISION** Finance

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (099702)all - AGENCY ACCOUNTS

**DIVISION** Finance

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**BUDGET DESCRIPTION**

This Fund/Project receives employer contributions from the General Operations, Special Revenue, Title I, and School Nutrition employees. Assets funded PSERS TSA contributions, long-term disability insurance, FICA, Medicare contributions, and group life insurance with survivor benefits.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<b>TOTAL REVENUE</b>	<b>17,063,769</b>	<b>15,023,804</b>	<b>16,035,000</b>	<b>16,035,000</b>
		<b>TOTAL EXPENSE</b>	<b>16,655,142</b>	<b>14,892,136</b>	<b>16,035,000</b>	<b>16,035,000</b>

R	1995	OTHER LOCAL REVENUES	17,063,769	15,023,804	16,035,000	16,035,000
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<b>TOTAL REVENUE</b>	<b>17,063,769</b>	<b>15,023,804</b>	<b>16,035,000</b>	<b>16,035,000</b>
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X	190	OTHER MANAGEMENT PERSONNEL	41,240	0	0	0
X	210	STATE HEALTH INSURANCE	1,443	0	0	0
X	230	TEACHERS RETIREMENT SYSTEM	0	0	0	0
X	290	OTHER EMPLOYEE BENEFITS	1,167	0	0	0
X	300	PURCHASED PROFESSIONAL AND TECHNICAL SERVICES	64,000	16,000	30,000	30,000
X	610	SUPPLIES	12,747	180	5,000	5,000
X	990	OTHER USES	16,534,545	14,875,956	16,000,000	16,000,000

<b>TOTAL EXPENSE</b>	<b>16,655,142</b>	<b>14,892,136</b>	<b>16,035,000</b>	<b>16,035,000</b>
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (099702)all - AGENCY ACCOUNTS  
**DIVISION** Finance

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>17,063,769</b>	<b>15,023,804</b>	<b>16,035,000</b>	<b>16,035,000</b>
<b>TOTAL EXPENSE</b>					<b>16,613,902</b>	<b>14,892,136</b>	<b>16,035,000</b>	<b>16,035,000</b>

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	702 30 60 00	099702 SYS 0000 ALTERNATIVE BENEFITS	17,063,769	15,023,804	16,035,000	16,035,000	
		<i>DESCRIPTION</i>	Revenue generated by contributions from the General Operations, Special Revenue, Title I, and School Nutrition funds for employees.						

**STATE HEALTH INSURANCE (210)**

2500	210	X	702 64 81 00	099702 720 0000 BOARD-CERTIFIED-SINGLE	160	0	0		
		<i>DESCRIPTION</i>							
2500	210	X	702 64 88 00	099702 720 0000 GRP INS-HEALTH-NON-CERTIFIED	1,283	0	0		
		<i>DESCRIPTION</i>							

**TEACHERS RETIREMENT SYSTEM (230)**

2500	230	X	702 64 74 00	099702 720 0000 TEACHER'S RETIREMENT	0	0	0		
		<i>DESCRIPTION</i>							

**OTHER EMPLOYEE BENEFITS (290)**

2500	290	X	702 64 84 00	099702 720 0000 GRP INS-ACCID DEATH & DISMEMB	0	0	0		
		<i>DESCRIPTION</i>							
2500	290	X	702 64 85 00	099702 720 0000 GRP INS-LIFE	11	0	0		
		<i>DESCRIPTION</i>							
2500	290	X	702 64 86 00	099702 720 0000 GRP INS-DENTAL	40	0	0		
		<i>DESCRIPTION</i>							
2500	290	X	702 64 89 00	099702 720 0000 ALTERNATIVE BENEFITS	1,116	0	0		
		<i>DESCRIPTION</i>							

**PURCHASED PROFESSIONAL AND TECHNICAL SERVICES (300)**

2500	300	X	702 90 95 00	099702 SYS 0000 OTHER COST-PROFESSIONAL/TECHNI	0	16,000	30,000	30,000	
		<i>DESCRIPTION</i>							
2500	300	X	702 90 95 03	099702 SYS 0000 PURCHASED SERVICES-CONSULTANT	64,000	0	0		
		<i>DESCRIPTION</i>							

**SUPPLIES (610)**

2800	610	X	702 64 60 00	099702 742 0000 SUPPLIES	12,747	180	5,000	5,000	
		<i>DESCRIPTION</i>	The purchase of necessary supplies to maintain the benefits.						

**OTHER USES (990)**

5000	990	X	702 90 74 00	099702 SYS 0000 TEACHER'S RETIREMENT	0	0	0	
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**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (099702)all - AGENCY ACCOUNTS  
**DIVISION** Finance

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<i>TOTAL REVENUE</i>					17,063,769	15,023,804	16,035,000	16,035,000
<i>TOTAL EXPENSE</i>					16,613,902	14,892,136	16,035,000	16,035,000

<i>DESCRIPTION</i>								
5000	990	X	702 90 76 00	099702 SYS 0000 AGENCY-FICA	540,080	481,653	600,000	600,000
<i>DESCRIPTION</i> Mandatory contribution for the FICA match for all eligible employees.								
5000	990	X	702 90 77 00	099702 SYS 0000 MEDICARE	8,187,819	7,360,638	8,000,000	8,000,000
<i>DESCRIPTION</i> Mandatory contribution for the Medicare match for all eligible employees.								
5000	990	X	702 90 80 00	099702 SYS 0000 GROUP-TAX SHELTERED ANNUI	4,357,474	3,972,799	4,000,000	4,000,000
<i>DESCRIPTION</i> The Board contribution for Public Schools Employees Retirement System participants into the Board-sponsored retirement plan.								
5000	990	X	702 90 83 00	099702 SYS 0000 GRP INS - LONG TERM DISABILITY	2,753,708	2,490,409	2,700,000	2,700,000
<i>DESCRIPTION</i> The Board contribution for long-term disability insurance.								
5000	990	X	702 90 85 00	099702 SYS 0000 SURVIVOR'S INCOME BENEFIT	695,465	570,457	700,000	700,000
<i>DESCRIPTION</i> The Board contribution for survivors income benefits.								

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (099702)all - AGENCY ACCOUNTS

**DIVISION** Finance

**PERSONNEL**

GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (095726)all - Teacher Banquet Victory Fund

**DIVISION** Human Resources

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**BUDGET DESCRIPTION**

Required description of department or project.

LDGR	GA OBJECT	DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
		<i>TOTAL REVENUE</i>	0	35,277	31,500	31,500
		<i>TOTAL EXPENSE</i>	0	27,110	31,500	31,500
R	1995	OTHER LOCAL REVENUES	0	35,277	31,500	31,500
		<b>TOTAL REVENUE</b>	<b>0</b>	<b>35,277</b>	<b>31,500</b>	<b>31,500</b>
X	199	OTHER SALARIES AND COMPENSATION	0	2,625	2,000	2,000
X	610	SUPPLIES	0	24,485	29,500	29,500
		<b>TOTAL EXPENSE</b>	<b>0</b>	<b>27,110</b>	<b>31,500</b>	<b>31,500</b>

**DeKalb County School District**

**Budget Request Form - FY 2014-2015**

**BUDGET NAME** (095726)all - Teacher Banquet Victory Fund  
**DIVISION** Human Resources

**DISCRETIONARY**

GA FUNC	GA OBJECT	L	CHARGE CODE	ACCOUNT DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	PROPOSED 2015 BUDGET
<b>TOTAL REVENUE</b>					<b>0</b>	<b>35,277</b>	<b>31,500</b>	<b>31,500</b>
<b>TOTAL EXPENSE</b>					<b>0</b>	<b>27,110</b>	<b>31,500</b>	<b>31,500</b>

**OTHER LOCAL REVENUES (1995)**

1995	1995	R	726 16 95 00	095726 SYS 0000	TEACHER BANQUET RECEIPTS	0	28,577	29,000	29,000
<i>DESCRIPTION</i>									
1995	1995	R	726 16 95 01	095726 SYS 0000	HOMELESS GIFT CARDS - DONATION	0	2,500	2,500	2,500
<i>DESCRIPTION</i>									
1995	1995	R	726 16 95 02	095726 SYS 0000	SUMMER LEADERSHIP-AGENCY RCPTS	0	4,200	0	
<i>DESCRIPTION</i>									
1995	1995	R	726 16 95 03	095726 SYS 0000	PRIDE AGENCY RECEIPTS	0	0	0	
<i>DESCRIPTION</i>									

**OTHER SALARIES AND COMPENSATION (199)**

2900	199	X	726 38 05 00	095726 SYS 0000	TEACHER BANQUET AWARDS	0	2,625	2,000	2,000
<i>DESCRIPTION</i>									

**SUPPLIES (610)**

1000	610	X	726 38 53 00	095726 SYS 0000	TEACHER BANQUET SUPPLIES	0	22,091	25,000	25,000
<i>DESCRIPTION</i>									
1000	610	X	726 38 53 01	095726 SYS 0000	HOMELESS GIFT CARDS	0	0	2,500	2,500
<i>DESCRIPTION</i>									
1000	610	X	726 38 53 02	095726 SYS 0000	SUMMER LEADERSHIP DISBURSEMENT	0	708	0	
<i>DESCRIPTION</i>									
1000	610	X	726 38 98 00	095726 SYS 0000	TEACHER BANQUET PRINTING	0	1,686	2,000	2,000
<i>DESCRIPTION</i>									

**DeKalb County School District**

**Budget Request Summary - FY 2014-2015**

**BUDGET NAME** (095726)all - Teacher Banquet Victory Fund  
**DIVISION** Human Resources

PERSONNEL							
GA OBJECT	GA FUNC	TITLE	CHARGE CODE	JOB %	COUNT	SALARY	BENEFITS
<b>TOTAL EXPENSE</b>						<b>0</b>	<b>0</b>