

**DCSC FY2021 TENTATIVE BUDGET**  
DIVISION SUMMARY

| <b>GENERAL FUND</b>  |     |                                                 |                                                               |          |          |                      |                      |
|----------------------|-----|-------------------------------------------------|---------------------------------------------------------------|----------|----------|----------------------|----------------------|
| LEDGER               | DIV | DIVISION NAME                                   | ACCT_KEY NAME                                                 | SALARY   | BENEFITS | DISCRETIONARY        | TOTAL                |
| <b>ANTICIPATIONS</b> |     |                                                 |                                                               |          |          |                      |                      |
| <b>REVENUE</b>       | 035 | Curriculum and Instruction                      | (04321)_all - TUITION FOR MULTIPLE DISABILITIES               |          |          | 45,402               | 45,402               |
|                      |     |                                                 | (05521)_all - RESIDENTAL TREATMENT CENTER GR                  |          |          | 362,762              | 362,762              |
|                      |     |                                                 | (07821)_all - HB 1404 SUPPORT GRANT                           |          |          | 180,000              | 180,000              |
|                      |     |                                                 | (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT               |          |          | 2,514,354            | 2,514,354            |
|                      |     |                                                 | (14211)_all - PROFESSIONAL DEVELOPMENT-STATE                  |          |          | 0                    | 0                    |
|                      |     |                                                 | (22021)_all - CTE APPRENTICESHIP GRANT                        |          |          | 36,639               | 36,639               |
|                      |     |                                                 | (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION                 |          |          | 10,000               | 10,000               |
|                      |     |                                                 | (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY |          |          | 171,769              | 171,769              |
|                      |     |                                                 | (65121)_all - CTAE - CTE EXTENDED DAY                         |          |          | 713,165              | 713,165              |
|                      |     |                                                 | (66421)_all - PLANETARIUM PROCEEDS                            |          |          | 35,000               | 35,000               |
|                      |     |                                                 | (67121)_all - CTAE - AG TEACHER ASSIST                        |          |          | 2,000                | 2,000                |
|                      |     |                                                 | (67321)_all - TODOS JUNTOS (CFDA 84.365)                      |          |          | 25,000               | 25,000               |
|                      |     |                                                 | (67421)_all - CTAE - EXTENDED YEAR                            |          |          | 22,623               | 22,623               |
|                      |     |                                                 | (69211)_all - PLANETARIUM PROCEEDS-GENERAL OPNS               |          |          | 50,000               | 50,000               |
|                      |     |                                                 | (72321)_all - SCIENCE FUND TRAKING                            |          |          | 2,900                | 2,900                |
|                      |     |                                                 | (74021)_all - CTAE-AG-EXTENDED DAY                            |          |          | 7,514                | 7,514                |
|                      |     |                                                 | (74121)_all - CTAE-AG-EXTENDED YEAR                           |          |          | 3,164                | 3,164                |
|                      |     | <b>Curriculum and Instruction Total</b>         |                                                               |          |          | <b>4,182,292</b>     | <b>4,182,292</b>     |
| 040                  |     | Facilities and Operations                       | (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT             |          |          | 0                    | 0                    |
|                      |     |                                                 | (41121)_all - PUPIL TRANSPORTATION - STATE BONDS              |          |          | 524,880              | 524,880              |
|                      |     | <b>Facilities and Operations Total</b>          |                                                               |          |          | <b>524,880</b>       | <b>524,880</b>       |
| 050                  |     | Finance                                         | (66511)_all - INDIRECT COST PROJECT                           |          |          | 1,850,000            | 1,850,000            |
|                      |     |                                                 | (70621)_all - COKE PROJECT                                    |          |          | 42,300               | 42,300               |
|                      |     | <b>Finance Total</b>                            |                                                               |          |          | <b>1,892,300</b>     | <b>1,892,300</b>     |
| 060                  |     | Human Resources                                 | (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS                |          |          | 1,776,580            | 1,776,580            |
|                      |     | <b>Human Resources Total</b>                    |                                                               |          |          | <b>1,776,580</b>     | <b>1,776,580</b>     |
| 070                  |     | Information Technology                          | (00011)6020 - FLEX ACADEMY OF EXCELLENCE                      |          |          | 180,000              | 180,000              |
|                      |     | <b>Information Technology Total</b>             |                                                               |          |          | <b>180,000</b>       | <b>180,000</b>       |
| 090                  |     | Student Support & Intervention                  | (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES |          |          | 0                    | 0                    |
|                      |     |                                                 | (02011)_all - DISTRICT GRADUATION                             |          |          | 50,000               | 50,000               |
|                      |     |                                                 | (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT               |          |          | 500                  | 500                  |
|                      |     |                                                 | (07921)_all - TEACHER OF THE YEAR PROGRAM                     |          |          | 513                  | 513                  |
|                      |     |                                                 | (30211)_all - FINGERPRINTING-BACKGROUND CHECK                 |          |          | 165,000              | 165,000              |
|                      |     |                                                 | (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM    |          |          | 0                    | 0                    |
|                      |     | <b>Student Support &amp; Intervention Total</b> |                                                               |          |          | <b>216,013</b>       | <b>216,013</b>       |
| 110                  |     | Charter Schools                                 | (61021)_all - CHARTER SCHOOL MANAGEMENT FEES                  |          |          | 1,290,669            | 1,290,669            |
|                      |     | <b>Charter Schools Total</b>                    |                                                               |          |          | <b>1,290,669</b>     | <b>1,290,669</b>     |
| 115                  |     | Systemwide                                      | (00011)9999 - SYSTEMWIDE                                      |          |          | 1,122,810,478        | 1,122,810,478        |
|                      |     |                                                 | (31511)_all - DCBOE ADMINISTRATIVE FEES                       |          |          | 52,000               | 52,000               |
|                      |     | <b>Systemwide Total</b>                         |                                                               |          |          | <b>1,122,862,478</b> | <b>1,122,862,478</b> |
| 122                  |     | Region II Schools                               | (00011)3500 - SAGAMORE HILLS ELEM                             |          |          | 0                    | 0                    |
|                      |     | <b>Region II Schools Total</b>                  |                                                               |          |          | <b>0</b>             | <b>0</b>             |
| <b>REVENUE TOTAL</b> |     |                                                 |                                                               | <b>0</b> | <b>0</b> | <b>1,132,925,212</b> | <b>1,132,925,212</b> |

**DCSC FY2021 TENTATIVE BUDGET**  
DIVISION SUMMARY

| GENERAL FUND          |     |                                                       |                                                               |                  |                |                  |                  |
|-----------------------|-----|-------------------------------------------------------|---------------------------------------------------------------|------------------|----------------|------------------|------------------|
| LEDGER                | DIV | DIVISION NAME                                         | ACCT_KEY NAME                                                 | SALARY           | BENEFITS       | DISCRETIONARY    | TOTAL            |
| <b>APPROPRIATIONS</b> |     |                                                       |                                                               |                  |                |                  |                  |
| EXPENSE               | 010 | Superintendent's Office                               | (00011)7000 - SUPERINTENDENT'S OFFICE                         | 731,148          | 215,432        | 240,739          | 1,187,319        |
|                       |     |                                                       | (00011)7230 - DEPARTMENT OF INTERNAL AUDITS                   | 662,767          | 234,040        | 40,837           | 937,644          |
|                       |     | <b>Superintendent's Office Total</b>                  |                                                               | <b>1,393,915</b> | <b>449,472</b> | <b>281,576</b>   | <b>2,124,963</b> |
|                       | 015 | School Board                                          | (00011)7060 - BOARD EXECUTIVE OFFICE                          | 254,443          | 77,918         |                  | 332,361          |
|                       |     |                                                       | (00011)7080 - SCHOOL BOARD MEMBERS                            | 163,800          | 76,510         | 260,666          | 500,976          |
|                       |     | <b>School Board Total</b>                             |                                                               | <b>418,243</b>   | <b>154,428</b> | <b>260,666</b>   | <b>833,337</b>   |
|                       | 020 | Regional Superintendents                              | (33611)8410 - STUDENT ACHIEVEMENT INITIATIVE - REGION V       | 450,204          | 131,760        | 12,746           | 594,710          |
|                       |     |                                                       | (33611)8440 - STUDENT ACHIEVEMENT INITIATIVE - REGION III     | 409,298          | 133,538        | 10,797           | 553,633          |
|                       |     |                                                       | (33611)8530 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV      | 426,409          | 137,253        | 12,746           | 576,408          |
|                       |     |                                                       | (33611)8540 - STUDENT ACHIEVEMENT INITIATIVE - REGION II      | 405,121          | 132,066        | 12,746           | 549,933          |
|                       |     |                                                       | (33611)8550 - STUDENT ACHIEVEMENT INITIATIVE - REGION I       | 399,526          | 131,189        | 12,604           | 543,319          |
|                       |     |                                                       | (33611)8560 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI      | 418,452          | 135,526        | 12,823           | 566,801          |
|                       |     |                                                       | (33611)8570 - STUDENT ACHIEVEMENT INITIATIVE - REGION VII     | 405,229          | 121,995        | 12,744           | 539,968          |
|                       |     | <b>Regional Superintendents Total</b>                 |                                                               | <b>2,914,238</b> | <b>923,327</b> | <b>87,206</b>    | <b>3,924,771</b> |
|                       | 025 | Communications & Community Relations                  | (00011)7800 - DEPARTMENT OF COMMUNICATIONS                    | 849,208          | 308,536        | 819,827          | 1,977,571        |
|                       |     | <b>Communications &amp; Community Relations Total</b> |                                                               | <b>849,208</b>   | <b>308,536</b> | <b>819,827</b>   | <b>1,977,571</b> |
|                       | 030 | Accountability                                        | (00011)7030 - OFFICE OF ACCOUNTABILITY                        | 322,853          | 92,771         | 195,239          | 610,863          |
|                       |     |                                                       | (00011)7050 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXIBILITY | 168,027          | 58,025         | 31,546           | 257,598          |
|                       |     |                                                       | (00011)7450 - DEPARTMENT OF CAREER EDUCATION                  |                  |                | 75,298           | 75,298           |
|                       |     |                                                       | (00011)7540 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS | 1,239,030        | 364,519        | 2,622,206        | 4,225,755        |
|                       |     |                                                       | (00011)7660 - BUSINESS OPERATIONS                             | 324,989          | 93,235         | 241,456          | 659,680          |
|                       |     | <b>Accountability Total</b>                           |                                                               | <b>2,054,899</b> | <b>608,550</b> | <b>3,165,745</b> | <b>5,829,194</b> |
|                       | 035 | Curriculum and Instruction                            | (00011)6600 - FERNBANK SCIENCE CENTER                         | 2,690,182        | 921,422        | 293,922          | 3,905,526        |
|                       |     |                                                       | (00011)7040 - STUDENT ADVANCEMENT                             | 1,311,853        | 443,563        | 371,446          | 2,126,861        |
|                       |     |                                                       | (00011)7180 - PROFESSIONAL DEVELOPMENT                        | 2,387,378        | 1,058,272      | 63,578           | 3,509,228        |
|                       |     |                                                       | (00011)7210 - CHIEF ACADEMIC OFFICER' S OFFICE                | 671,437          | 213,808        | 116,172          | 1,001,417        |
|                       |     |                                                       | (00011)7250 - LEADERSHIP DEVELOPMENT                          | 271,355          | 81,591         | 21,795           | 374,741          |
|                       |     |                                                       | (00011)7330 - HOSPITAL HOMEBOUND                              | 258,561          | 90,153         | 48,105           | 396,819          |
|                       |     |                                                       | (00011)7340 - DEPARTMENT OF SPECIAL EDUCATION                 | 22,290,823       | 7,787,016      | 8,482,667        | 38,560,507       |
|                       |     |                                                       | (00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA                 | 675,558          | 239,565        |                  | 915,123          |
|                       |     |                                                       | (00011)7480 - DEPARTMENT OF CURRICULUM AND INSTRUCTION        | 1,882,081        | 634,835        | 280,435          | 2,797,351        |
|                       |     |                                                       | (00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS           |                  |                | 6,272,962        | 6,272,962        |
|                       |     |                                                       | (00011)7590 - TITLE I PROGRAM                                 | 163,715          | 57,655         |                  | 221,370          |
|                       |     |                                                       | (00011)7940 - VOCATIONAL EDUCATION OPERATIONS                 | 30,696           | 6,666          | 1,258,525        | 1,295,887        |
|                       |     |                                                       | (00011)7950 - SPECIAL EDUCATION OPERATIONS                    |                  |                | 13,610           | 13,610           |
|                       |     |                                                       | (00011)7960 - ELEMENTARY SCHOOL OPERATIONS                    |                  |                | 118,327          | 118,327          |
|                       |     |                                                       | (00911)_all - INSTRUCTIONAL MEDIA                             |                  |                | 253,464          | 253,464          |
|                       |     |                                                       | (03711)_all - ROTC NAVY (BOARD)                               | 905,100          | 219,179        | 56,514           | 1,180,793        |
|                       |     |                                                       | (03811)_all - ROTC AIR FORCE (BOARD)                          | 652,189          | 164,271        | 30,418           | 846,878          |
|                       |     |                                                       | (03911)_all - ROTC ARMY (BOARD)                               | 195,770          | 48,172         | 23,127           | 267,069          |
|                       |     |                                                       | (04321)_all - TUITION FOR MULTIPLE DISABILITIES               |                  |                | 38,591           | 38,591           |
|                       |     |                                                       | (05521)_all - RESIDENTIAL TREATMENT CENTER GR                 |                  |                | 308,347          | 308,347          |
|                       |     |                                                       | (06011)_all - JUNIOR ACHIEVEMENT                              | 232,107          | 84,410         |                  | 316,517          |
|                       |     |                                                       | (09511)_all - K-12 SPECIAL PROGRAMS                           |                  |                | 259,251          | 259,251          |
|                       |     |                                                       | (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT               | 1,692,525        | 688,494        | 179,030          | 2,560,049        |
|                       |     |                                                       | (14211)_all - PROFESSIONAL DEVELOPMENT-STATE                  |                  |                | 341,494          | 341,494          |
|                       |     |                                                       | (14511)_all - EARLY LEARNING CENTER                           | 2,522,691        | 977,281        | 169,998          | 3,669,970        |
|                       |     |                                                       | (22021)_all - CTE APPRENTICESHIP GRANT                        |                  |                | 4,589            | 4,589            |

**DCSC FY2021 TENTATIVE BUDGET**  
**DIVISION SUMMARY**

| <b>GENERAL FUND</b> |            |                           |                                                               |                   |                   |                      |                    |
|---------------------|------------|---------------------------|---------------------------------------------------------------|-------------------|-------------------|----------------------|--------------------|
| <b>LEDGER</b>       | <b>DIV</b> | <b>DIVISION NAME</b>      | <b>ACCT_KEY NAME</b>                                          | <b>SALARY</b>     | <b>BENEFITS</b>   | <b>DISCRETIONARY</b> | <b>TOTAL</b>       |
|                     |            |                           | (22711)_all - SECTION 504 SERVICES FOR STUDENTS               | 112,854           | 47,180            | 272,822              | 432,856            |
|                     |            |                           | (34411)_all - GIFTED                                          |                   |                   | 56,262               | 56,262             |
|                     |            |                           | (36511)_all - CAREER TECH IN MIDDLE SCHOOLS                   |                   |                   | 25,507               | 25,507             |
|                     |            |                           | (37811)_all - C&I PROFESSIONAL DEVELOPMENT                    |                   |                   | 243,510              | 243,510            |
|                     |            |                           | (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION                 |                   |                   | 8,498                | 8,498              |
|                     |            |                           | (49111)_all - UHS OF LAUREL HEIGHTS                           |                   |                   | 276,259              | 276,259            |
|                     |            |                           | (53311)_all - INTERNATIONAL BACCALAUREATE                     |                   |                   | 175,063              | 175,063            |
|                     |            |                           | (56611)_all - HORIZON SCHOOLS                                 | 58,493            | 12,699            | 1,294,880            | 1,366,071          |
|                     |            |                           | (59911)_all - TRADE & INDUSTRY                                |                   |                   | 15,149               | 15,149             |
|                     |            |                           | (61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY |                   |                   | 134,187              | 134,187            |
|                     |            |                           | (63111)_all - K-12 INSTRUMENTAL MUSIC                         |                   |                   | 254,999              | 254,999            |
|                     |            |                           | (63211)_all - K-12 CURRICULUM AND INSTRUCTION                 |                   |                   | 337,531              | 337,531            |
|                     |            |                           | (63911)_all - CIA2                                            |                   |                   | 564,778              | 564,778            |
|                     |            |                           | (64011)_all - SUMMER SCHOOL                                   |                   |                   | 2,650,314            | 2,650,314          |
|                     |            |                           | (65121)_all - CTAE - CTE EXTENDED DAY                         | 670,553           | 145,543           |                      | 816,096            |
|                     |            |                           | (66421)_all - PLANETARIUM PROCEEDS                            |                   |                   | 5,184                | 5,184              |
|                     |            |                           | (67121)_all - CTAE - AG TEACHER ASSIST                        |                   |                   | 0                    | 0                  |
|                     |            |                           | (67321)_all - TODOS JUNTOS (CFDA 84.365)                      |                   |                   | 21,249               | 21,249             |
|                     |            |                           | (67421)_all - CTAE - EXTENDED YEAR                            | 21,740            | 4,720             | 16,294               | 42,754             |
|                     |            |                           | (72321)_all - SCIENCE FUND TRAKING                            |                   |                   | 3,612                | 3,612              |
|                     |            |                           | (74021)_all - CTAE-AG-EXTENDED DAY                            | 7,158             | 1,554             |                      | 8,712              |
|                     |            |                           | (74121)_all - CTAE-AG-EXTENDED YEAR                           | 3,245             | 704               |                      | 3,949              |
|                     |            |                           | (76411)_all - SUSTAINMENT OF DUAL IMMERSION                   |                   |                   | 34,620               | 34,620             |
|                     |            |                           | <b>Curriculum and Instruction Total</b>                       | <b>39,708,063</b> | <b>13,928,753</b> | <b>25,397,086</b>    | <b>79,033,901</b>  |
| 040                 |            | Facilities and Operations | (00011)7100 - DEPARTMENT OF TRANSPORTATION                    | 3,822,853         | 1,509,618         | 1,455,014            | 6,787,485          |
|                     |            |                           | (00011)7120 - BUS DRIVERS                                     | 20,363,022        | 8,421,230         | 7,416,798            | 36,201,050         |
|                     |            |                           | (00011)7190 - DEPARTMENT OF FLEET SERVICES                    | 3,658,646         | 1,396,339         | 8,499,634            | 13,554,619         |
|                     |            |                           | (00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT             | 10,063,180        | 3,789,746         | 41,408,966           | 55,261,892         |
|                     |            |                           | (00011)7620 - DEPARTMENT OF BUSINESS SERVICES                 | 2,970,091         | 976,994           | 2,478,175            | 6,425,260          |
|                     |            |                           | (01611)_all - BLDG-PORTABLE CLASSROOMS                        |                   |                   | 1,757,220            | 1,757,220          |
|                     |            |                           | (19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS                 |                   |                   | 15,342               | 15,342             |
|                     |            |                           | (22511)_all - TRANSPORTATION-HEALTH & SAFETY                  |                   |                   | 38,547               | 38,547             |
|                     |            |                           | (33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER               | 44,348            | 20,968            |                      | 65,316             |
|                     |            |                           | (36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS             |                   |                   | 208,356              | 208,356            |
|                     |            |                           | (41121)_all - PUPIL TRANSPORTATION - STATE BONDS              |                   |                   | 446,147              | 446,147            |
|                     |            |                           | (71211)_all - COMMERCIAL TRANSPORTATION SUPPORT               |                   |                   | 76,499               | 76,499             |
|                     |            |                           | <b>Facilities and Operations Total</b>                        | <b>40,922,140</b> | <b>16,114,895</b> | <b>63,800,698</b>    | <b>120,837,733</b> |
| 050                 |            | Finance                   | (00011)7200 - DEPARTMENT OF FINANCE                           | 3,704,324         | 1,200,092         | 206,003              | 5,110,419          |
|                     |            |                           | (00011)7490 - DIVISION OF INSURANCE SERVICES                  | 482,397           | 161,427           | 1,996,215            | 2,640,039          |
|                     |            |                           | (15311)_all - WORKERS' COMPENSATION                           |                   |                   | 7,865,410            | 7,865,410          |
|                     |            |                           | (66511)_all - INDIRECT COST PROJECT                           | 456,210           | 129,574           |                      | 585,784            |
|                     |            |                           | (69011)_all - D AND O PLAN - LIABILITY INSURANCE              |                   |                   | 1,213,096            | 1,213,096          |
|                     |            |                           | (70621)_all - COKE PROJECT                                    |                   |                   | 35,953               | 35,953             |
|                     |            |                           | (74711)_all - ERP PROJECT                                     |                   |                   | 306,849              | 306,849            |
|                     |            |                           | <b>Finance Total</b>                                          | <b>4,642,931</b>  | <b>1,491,093</b>  | <b>11,623,526</b>    | <b>17,757,549</b>  |
| 060                 |            | Human Resources           | (00011)7390 - PERSONNEL-SICK LEAVE                            |                   |                   | 414,448              | 414,448            |
|                     |            |                           | (00011)7400 - DEPARTMENT OF EMPLOYMENT                        | 2,870,753         | 1,001,722         | 110,783              | 3,983,258          |
|                     |            |                           | (00011)7420 - TOTAL REWARDS                                   | 1,281,049         | 417,026           | 275,338              | 1,973,413          |
|                     |            |                           | (00011)7460 - EMPLOYEE RELATIONS                              | 696,176           | 215,777           | 56,591               | 968,544            |
|                     |            |                           | (00011)7980 - HIGH SCHOOL OPERATIONS                          | 2,982,100         | 650,201           |                      | 3,632,301          |
|                     |            |                           | (00011)7990 - INSTRUCTIONAL OPERATIONS                        | 5,814             | 1,263             | 1,730                | 8,807              |

**DCSC FY2021 TENTATIVE BUDGET**  
DIVISION SUMMARY

| <b>GENERAL FUND</b> |     |                                                 |                                                                |                   |                   |                   |                   |
|---------------------|-----|-------------------------------------------------|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| LEDGER              | DIV | DIVISION NAME                                   | ACCT_KEY NAME                                                  | SALARY            | BENEFITS          | DISCRETIONARY     | TOTAL             |
|                     |     |                                                 | (40611)_all - RECRUITMENT                                      |                   |                   | 67,997            | 67,997            |
|                     |     |                                                 | (71821)_all - STATE MATH & SCIENCE SUPPLEMENTS                 |                   |                   | 0                 | 0                 |
|                     |     | <b>Human Resources Total</b>                    |                                                                | <b>7,835,892</b>  | <b>2,285,989</b>  | <b>926,887</b>    | <b>11,048,768</b> |
| 070                 |     | Information Technology                          | (00011)_tel - TELECOMMUNICATIONS                               |                   |                   | 1,614,997         | 1,614,997         |
|                     |     |                                                 | (00011)6020 - FLEX ACADEMY OF EXCELLENCE                       | 1,334,191         | 459,754           | 11,422            | 1,805,367         |
|                     |     |                                                 | (00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS                | 10,372,901        | 3,770,686         | 8,525,605         | 22,669,192        |
|                     |     |                                                 | (02611)_all - WIDE AREA NETWORK                                |                   |                   | 601,092           | 601,092           |
|                     |     |                                                 | (40111)_all - MICRO COMPUTER MAINTENANCE                       |                   |                   | 615,941           | 615,941           |
|                     |     |                                                 | (67711)_all - TECHNOLOGY & SUPPORT SERVICES                    |                   |                   | 576,355           | 576,355           |
|                     |     |                                                 | (75311)_all - ENTERPRISE SYSTEMS                               |                   |                   | 273,686           | 273,686           |
|                     |     | <b>Information Technology Total</b>             |                                                                | <b>11,707,092</b> | <b>4,230,440</b>  | <b>12,219,098</b> | <b>28,156,630</b> |
| 080                 |     | Legal Affairs                                   | (00011)7470 - LEGAL EXPENSE BUDGET                             |                   |                   | 3,858,857         | 3,858,857         |
|                     |     | <b>Legal Affairs Total</b>                      |                                                                |                   |                   | <b>3,858,857</b>  | <b>3,858,857</b>  |
| 090                 |     | Student Support & Intervention                  | (00011)7010 - STUDENT ASSIGNMENT                               | 501,313           | 188,214           | 27,156            | 716,683           |
|                     |     |                                                 | (00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES  | 312,390           | 101,841           | 266,834           | 681,065           |
|                     |     |                                                 | (00011)7090 - DEPARTMENT OF ATHLETICS                          | 669,256           | 201,995           | 348,551           | 1,219,802         |
|                     |     |                                                 | (00011)7130 - INTERNATIONAL STUDENT SCREENING                  | 80,187            | 28,749            |                   | 108,936           |
|                     |     |                                                 | (00011)7350 - DEPARTMENT OF SOCIAL WORK                        | 3,181,610         | 1,070,098         | 6,607             | 4,258,314         |
|                     |     |                                                 | (00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES           | 881,722           | 358,541           | 4,079             | 1,244,342         |
|                     |     |                                                 | (00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS               | 3,520,518         | 1,240,015         | 138,570           | 4,899,103         |
|                     |     |                                                 | (00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS | 602,978           | 209,719           | 108,358           | 921,055           |
|                     |     |                                                 | (02011)_all - DISTRICT GRADUATION                              |                   |                   | 297,498           | 297,498           |
|                     |     |                                                 | (02111)_all - MY BROTHERS KEEPER (Gen Fund)                    |                   |                   | 6,374             | 6,374             |
|                     |     |                                                 | (02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT                | 322,545           | 126,724           | 59,477            | 508,746           |
|                     |     |                                                 | (03111)_all - MENTORING                                        |                   |                   | 1,656             | 1,656             |
|                     |     |                                                 | (07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES          | 2,357,104         | 828,675           | 582,019           | 3,767,798         |
|                     |     |                                                 | (07921)_all - TEACHER OF THE YEAR PROGRAM                      |                   |                   | 435               | 435               |
|                     |     |                                                 | (10811)_all - MAGNET OPERATIONS                                |                   |                   | 8,436             | 8,436             |
|                     |     |                                                 | (13911)_all - HOUSE BILL 91                                    |                   |                   | 36,523            | 36,523            |
|                     |     |                                                 | (23711)_all - SUPPORT PROJECT SERVICES                         | 73,739            | 27,349            | 83,357            | 184,445           |
|                     |     |                                                 | (23811)_all - ONLINE REGISTRATION                              | 141,690           | 64,781            | 40,871            | 247,342           |
|                     |     |                                                 | (30211)_all - FINGERPRINTING-BACKGROUND CHECK                  |                   |                   | 242,249           | 242,249           |
|                     |     |                                                 | (40211)_all - CAMPUS SECURITY                                  | 9,771,171         | 3,586,673         | 983,928           | 14,341,772        |
|                     |     |                                                 | (45611)_all - NURSES                                           | 5,322,503         | 2,184,686         | 10,010            | 7,517,199         |
|                     |     |                                                 | (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM     | 149,573           | 43,812            |                   | 193,385           |
|                     |     |                                                 | (63711)_all - COUNSELING                                       |                   |                   | 29,238            | 29,238            |
|                     |     | <b>Student Support &amp; Intervention Total</b> |                                                                | <b>27,888,299</b> | <b>10,261,872</b> | <b>3,282,226</b>  | <b>41,432,397</b> |
| 110                 |     | Charter Schools                                 | (49711)_all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT |                   |                   | 7,604,612         | 7,604,612         |
|                     |     |                                                 | (56911)_all - PATH CHARTER SCHOOL                              |                   |                   | 3,511,427         | 3,511,427         |
|                     |     |                                                 | (57611)_all - LEADERSHIP PREPARATORY ACADEMY                   |                   |                   | 3,383,085         | 3,383,085         |
|                     |     |                                                 | (57711)_all - THE MUSEUM SCHOOL OF AVONDALE                    |                   |                   | 5,642,048         | 5,642,048         |
|                     |     |                                                 | (57811)_all - CHAMBLEE CHARTER HS                              |                   |                   | 153,541           | 153,541           |
|                     |     |                                                 | (58011)_all - DEKALB PREPARATORY ACADEMY                       |                   |                   | 5,339,275         | 5,339,275         |
|                     |     |                                                 | (58811)_all - INTERNATIONAL CHARTER SCHOOL                     |                   |                   | 4,793,019         | 4,793,019         |
|                     |     |                                                 | (61021)_all - CHARTER SCHOOL MANAGEMENT FEES                   | 887,514           | 296,666           | 90,515            | 1,274,695         |
|                     |     |                                                 | (76211)_all - GLOBE CHARTER SCHOOL                             |                   |                   | 9,839,025         | 9,839,025         |
|                     |     |                                                 | (76311)_all - TAPESTRY CHARTER SCHOOL                          |                   |                   | 2,909,795         | 2,909,795         |
|                     |     | <b>Charter Schools Total</b>                    |                                                                | <b>887,514</b>    | <b>296,666</b>    | <b>43,266,342</b> | <b>44,450,522</b> |
| 115                 |     | Systemwide                                      | (00011)9999 - SYSTEMWIDE                                       |                   |                   | 5,190,726         | 5,190,726         |
|                     |     |                                                 | (15211)_all - UNEMPLOYMENT COMPENSATION                        |                   |                   | 64,167            | 64,167            |
|                     |     |                                                 | (31511)_all - DCBOE ADMINISTRATIVE FEES                        |                   |                   | 8,499             | 8,499             |

**DCSC FY2021 TENTATIVE BUDGET**  
DIVISION SUMMARY

| <b>GENERAL FUND</b> |                   |                               |                                                             |                     |                    |                   |                     |
|---------------------|-------------------|-------------------------------|-------------------------------------------------------------|---------------------|--------------------|-------------------|---------------------|
| LEDGER              | DIV               | DIVISION NAME                 | ACCT_KEY NAME                                               | SALARY              | BENEFITS           | DISCRETIONARY     | TOTAL               |
|                     |                   |                               | (72211)_all - CONTINGENCY                                   |                     |                    | 34,215,743        | 34,215,743          |
|                     |                   |                               | (74511)_all - HIRING DELAY FREEZE                           |                     |                    | (12,289,151)      | (12,289,151)        |
|                     |                   | <b>Systemwide Total</b>       |                                                             |                     |                    | <b>27,189,984</b> | <b>27,189,984</b>   |
| 120                 | Schools           |                               | (00011)9990 - SUPPLY TEACHERS                               |                     |                    | 6,039,162         | 6,039,162           |
|                     |                   |                               | (74611)_all - SALARY SAVINGS                                | (15,700,500)        | (1,201,088)        |                   | (16,901,588)        |
|                     |                   |                               | (99711)_all - CALENDAR REDUCTION DAYS Central Office Based) | (2,348,705)         | (651,295)          |                   | (3,000,000)         |
|                     |                   |                               | (99811)_all - CALENDAR REDUCTION DAYS (School Based)        | (16,440,906)        | (4,559,094)        |                   | (21,000,000)        |
|                     |                   |                               | (99911)_all - HALF STEP                                     | 5,040,933           | 1,089,067          |                   | 6,130,000           |
|                     |                   | <b>Schools Total</b>          |                                                             | <b>(29,449,178)</b> | <b>(5,322,410)</b> | <b>6,039,162</b>  | <b>(28,732,426)</b> |
| 121                 | Region I Schools  |                               | (00011)0150 - MARGARET HARRIS COMPREHENSIVE                 | 2,146,591           | 988,101            | 14,342            | 3,149,034           |
|                     |                   |                               | (00011)1130 - ASHFORD PARK ELEM                             | 3,248,871           | 1,223,839          | 36,050            | 4,508,760           |
|                     |                   |                               | (00011)1180 - AUSTIN ELEM                                   | 4,029,253           | 1,420,337          | 37,786            | 5,487,376           |
|                     |                   |                               | (00011)1400 - JOHN R. LEWIS ELEM                            | 5,961,216           | 2,180,949          | 59,254            | 8,201,419           |
|                     |                   |                               | (00011)1520 - CHESNUT ELEM                                  | 3,373,645           | 1,313,692          | 28,517            | 4,715,854           |
|                     |                   |                               | (00011)1640 - DORAVILLE UNITED ELEM                         | 3,581,605           | 1,579,124          | 38,917            | 5,199,646           |
|                     |                   |                               | (00011)1760 - DRESDEN ELEM                                  | 4,167,910           | 1,506,426          | 51,385            | 5,725,721           |
|                     |                   |                               | (00011)1800 - DUNWOODY ELEM                                 | 5,756,600           | 2,059,380          | 70,918            | 7,886,898           |
|                     |                   |                               | (00011)2180 - HIGHTOWER ELEM                                | 4,068,964           | 1,539,821          | 39,384            | 5,648,169           |
|                     |                   |                               | (00011)2200 - HUNTLEY HILLS ELEM                            | 3,469,369           | 1,307,479          | 32,476            | 4,809,324           |
|                     |                   |                               | (00011)2360 - KINGSLEY ELEM                                 | 3,777,252           | 1,445,648          | 23,111            | 5,246,011           |
|                     |                   |                               | (00011)2370 - KITTREDGE MAGNET SCH                          | 3,076,264           | 1,124,555          | 35,313            | 4,236,132           |
|                     |                   |                               | (00011)2780 - MONTCLAIR ELEM                                | 4,182,728           | 1,556,076          | 34,388            | 5,773,192           |
|                     |                   |                               | (00011)2840 - MONTGOMERY ELEM                               | 3,708,990           | 1,369,780          | 37,509            | 5,116,279           |
|                     |                   |                               | (00011)3000 - OAKCLIFF ELEM                                 | 4,146,022           | 1,551,900          | 38,258            | 5,736,180           |
|                     |                   |                               | (00011)3250 - CARY REYNOLDS ELEM                            | 4,242,030           | 1,363,807          | 39,670            | 5,645,507           |
|                     |                   |                               | (00011)4840 - VANDERLYN ELEM                                | 3,476,397           | 1,285,497          | 38,814            | 4,800,708           |
|                     |                   |                               | (00011)4960 - WOODWARD ELEM                                 | 3,787,139           | 1,446,778          | 36,157            | 5,270,074           |
|                     |                   |                               | (00011)5210 - CHAMBLEE MIDDLE                               | 5,484,032           | 2,027,931          | 57,653            | 7,569,616           |
|                     |                   |                               | (00011)5220 - CHAMBLEE HIGH                                 | 8,440,410           | 3,002,574          |                   | 11,442,984          |
|                     |                   |                               | (00011)5290 - CROSS KEYS HIGH                               | 9,352,081           | 3,446,794          | 168,694           | 12,967,569          |
|                     |                   |                               | (00011)5350 - DUNWOODY HIGH                                 | 9,916,765           | 3,603,870          | 331,162           | 13,851,797          |
|                     |                   |                               | (00011)5650 - PEACHTREE MIDDLE                              | 8,477,423           | 3,214,654          | 93,751            | 11,785,828          |
|                     |                   |                               | (00011)5700 - SEQUOYAH MIDDLE                               | 10,113,343          | 3,921,762          | 94,656            | 14,129,761          |
|                     |                   |                               | (00011)6240 - WARREN TECHNICAL                              | 2,552,798           | 1,016,673          | 25,005            | 3,594,476           |
|                     |                   | <b>Region I Schools Total</b> |                                                             | <b>124,537,696</b>  | <b>46,497,447</b>  | <b>1,463,170</b>  | <b>172,498,313</b>  |
| 122                 | Region II Schools |                               | (00011)0220 - CORALWOOD CENTER                              | 2,791,656           | 1,176,114          | 7,338             | 3,975,108           |
|                     |                   |                               | (00011)1200 - AVONDALE ELEM                                 | 3,083,466           | 1,159,163          | 21,714            | 4,264,343           |
|                     |                   |                               | (00011)1320 - BRIARLAKE ELEM                                | 2,902,427           | 1,091,252          | 26,601            | 4,020,280           |
|                     |                   |                               | (00011)1330 - BRIAR VISTA ELEM                              | 3,449,253           | 1,262,381          | 21,656            | 4,733,290           |
|                     |                   |                               | (00011)1360 - BROCKETT ELEM                                 | 3,061,695           | 1,173,939          | 26,966            | 4,262,600           |
|                     |                   |                               | (00011)1850 - EVANSDALE ELEM                                | 3,314,983           | 1,269,050          | 34,544            | 4,618,577           |
|                     |                   |                               | (00011)1900 - FERNBANK ELEM                                 | 5,349,788           | 2,092,879          | 47,423            | 7,490,090           |
|                     |                   |                               | (00011)2130 - HAWTHORNE ELEM                                | 3,089,761           | 1,168,020          | 21,739            | 4,279,520           |
|                     |                   |                               | (00011)2150 - HENDERSON MILL ELEM                           | 3,594,583           | 1,315,349          | 27,903            | 4,937,835           |
|                     |                   |                               | (00011)2250 - IDLEWOOD ELEM                                 | 5,160,133           | 1,892,657          | 50,077            | 7,102,867           |
|                     |                   |                               | (00011)2500 - LAUREL RIDGE ELEM                             | 2,631,648           | 925,443            | 23,493            | 3,580,584           |
|                     |                   |                               | (00011)2560 - LIVSEY ELEM                                   | 2,846,020           | 1,048,751          | 22,444            | 3,917,215           |
|                     |                   |                               | (00011)2600 - MCLENDON ELEM                                 | 3,129,325           | 1,213,332          | 22,399            | 4,365,056           |
|                     |                   |                               | (00011)2700 - MIDVALE ELEM                                  | 3,514,936           | 1,389,415          | 25,565            | 4,929,916           |
|                     |                   |                               | (00011)3050 - OAK GROVE ELEM                                | 2,671,823           | 910,650            | 30,388            | 3,612,861           |
|                     |                   |                               | (00011)3150 - PLEASANTDALE ELEM                             | 4,523,626           | 1,723,781          | 37,010            | 6,284,417           |

**DCSC FY2021 TENTATIVE BUDGET**  
DIVISION SUMMARY

| <b>GENERAL FUND</b> |            |                                 |                                            |                    |                   |                      |                    |
|---------------------|------------|---------------------------------|--------------------------------------------|--------------------|-------------------|----------------------|--------------------|
| <b>LEDGER</b>       | <b>DIV</b> | <b>DIVISION NAME</b>            | <b>ACCT_KEY NAME</b>                       | <b>SALARY</b>      | <b>BENEFITS</b>   | <b>DISCRETIONARY</b> | <b>TOTAL</b>       |
|                     |            |                                 | (00011)3500 - SAGAMORE HILLS ELEM          | 2,677,737          | 995,688           | 26,161               | 3,699,586          |
|                     |            |                                 | (00011)3980 - SMOKE RISE ELEM              | 3,478,045          | 1,265,008         | 21,366               | 4,764,419          |
|                     |            |                                 | (00011)5330 - DRUID HILLS HIGH             | 7,302,972          | 2,613,754         | 126,590              | 10,043,316         |
|                     |            |                                 | (00011)5490 - HENDERSON MIDDLE             | 7,234,413          | 2,753,236         | 77,561               | 10,065,210         |
|                     |            |                                 | (00011)5550 - LAKESIDE HIGH                | 10,742,341         | 3,944,175         | 195,178              | 14,881,694         |
|                     |            |                                 | (00011)5730 - DRUID HILLS MIDDLE           | 6,678,298          | 2,520,925         | 52,527               | 9,251,750          |
|                     |            |                                 | (00011)5920 - TUCKER MIDDLE                | 7,140,691          | 2,658,614         | 67,220               | 9,866,525          |
|                     |            |                                 | (00011)5930 - TUCKER HIGH                  | 10,192,555         | 3,852,165         | 166,507              | 14,211,227         |
|                     |            | <b>Region II Schools Total</b>  |                                            | <b>110,562,173</b> | <b>41,415,741</b> | <b>1,180,370</b>     | <b>153,158,284</b> |
| 123                 |            | Region III Schools              | (00011)2570 - ELDRIDGE MILLER ELEM         | 3,328,946          | 1,237,986         | 27,146               | 4,594,078          |
|                     |            |                                 | (00011)2610 - MARBUT ELEM                  | 3,459,764          | 1,320,934         | 31,337               | 4,812,035          |
|                     |            |                                 | (00011)3120 - PINE RIDGE ELEM              | 4,011,024          | 1,418,486         | 25,942               | 5,455,452          |
|                     |            |                                 | (00011)3200 - REDAN ELEM                   | 3,662,375          | 1,422,381         | 30,056               | 5,114,812          |
|                     |            |                                 | (00011)3400 - ROCK CHAPEL ELEM             | 3,504,182          | 1,267,523         | 27,845               | 4,799,550          |
|                     |            |                                 | (00011)3450 - PRINCETON ELEM               | 3,776,013          | 1,420,852         | 37,335               | 5,234,200          |
|                     |            |                                 | (00011)3620 - SHADOW ROCK ELEM             | 3,369,055          | 1,186,890         | 29,583               | 4,585,528          |
|                     |            |                                 | (00011)4250 - STONEVIEW ELEM               | 4,995,507          | 1,925,336         | 41,783               | 6,962,626          |
|                     |            |                                 | (00011)4980 - WYNBROOKE ELEM               | 4,216,662          | 1,541,598         | 40,085               | 5,798,345          |
|                     |            |                                 | (00011)5030 - ARABIA MOUNTAIN HIGH         | 6,587,007          | 2,313,504         | 125,135              | 9,025,646          |
|                     |            |                                 | (00011)5570 - LITHONIA HIGH                | 7,406,481          | 2,756,121         | 128,232              | 10,290,834         |
|                     |            |                                 | (00011)5580 - LITHONIA MIDDLE SCH          | 6,061,644          | 2,223,948         | 56,704               | 8,342,296          |
|                     |            |                                 | (00011)5660 - REDAN MIDDLE                 | 5,092,825          | 1,913,546         | 39,924               | 7,046,295          |
|                     |            |                                 | (00011)5670 - REDAN HIGH                   | 5,328,417          | 1,992,297         | 98,146               | 7,418,860          |
|                     |            |                                 | (00011)5780 - STEPHENSON HIGH              | 7,693,234          | 2,800,644         | 147,807              | 10,641,685         |
|                     |            |                                 | (00011)5790 - STEPHENSON MIDDLE            | 5,837,847          | 2,084,829         | 44,194               | 7,966,870          |
|                     |            | <b>Region III Schools Total</b> |                                            | <b>78,330,983</b>  | <b>28,826,875</b> | <b>931,254</b>       | <b>108,089,112</b> |
| 124                 |            | Region IV Schools               | (00011)0110 - SHADOW ROCK PSYCHED          | 524,026            | 234,848           |                      | 758,874            |
|                     |            |                                 | (00011)0240 - EAGLE WOODS ACADEMY          | 520,327            | 178,348           | 0                    | 698,675            |
|                     |            |                                 | (00011)1080 - ALLGOOD ELEM                 | 3,542,554          | 1,409,721         | 26,235               | 4,978,510          |
|                     |            |                                 | (00011)1780 - DUNAIRES ELEM                | 3,265,279          | 1,212,978         | 24,594               | 4,502,851          |
|                     |            |                                 | (00011)2120 - HAMBRICK ELEM                | 3,473,615          | 1,338,219         | 25,630               | 4,837,464          |
|                     |            |                                 | (00011)2300 - INDIAN CREEK ELEM            | 4,977,622          | 1,875,249         | 46,324               | 6,899,195          |
|                     |            |                                 | (00011)2320 - JOLLY ELEM                   | 4,346,288          | 1,691,236         | 36,879               | 6,074,403          |
|                     |            |                                 | (00011)3440 - ROCKBRIDGE ELEM              | 5,157,362          | 2,001,330         | 41,856               | 7,200,548          |
|                     |            |                                 | (00011)4150 - STONE MILL ELEM              | 3,540,644          | 1,265,409         | 29,586               | 4,835,639          |
|                     |            |                                 | (00011)4200 - STONE MTN ELEM               | 3,087,832          | 1,213,452         | 28,356               | 4,329,640          |
|                     |            |                                 | (00011)5060 - DEKALB EARLY COLLEGE ACADEMY | 2,453,866          | 875,571           | 21,911               | 3,351,348          |
|                     |            |                                 | (00011)5240 - FREEDOM MIDDLE               | 7,395,561          | 2,861,468         | 59,277               | 10,316,306         |
|                     |            |                                 | (00011)5250 - CLARKSTON HIGH               | 9,481,267          | 3,557,737         | 142,918              | 13,181,922         |
|                     |            |                                 | (00011)5800 - STONE MTN HIGH               | 6,623,705          | 2,387,103         | 111,541              | 9,122,349          |
|                     |            |                                 | (00011)5810 - STONE MTN. MIDDLE            | 6,431,106          | 2,282,209         | 52,737               | 8,766,052          |
|                     |            |                                 | (00011)5820 - CHAMPION THEME MIDDLE        | 4,310,290          | 1,580,406         | 34,939               | 5,925,635          |
|                     |            | <b>Region IV Schools Total</b>  |                                            | <b>69,131,344</b>  | <b>25,965,284</b> | <b>682,783</b>       | <b>95,779,411</b>  |
| 125                 |            | Region V Schools                | (00011)1380 - BROWNS MILL ELEM             | 2,976,498          | 1,161,681         | 25,130               | 4,163,309          |
|                     |            |                                 | (00011)1460 - MURPHEY CANDLER ELEM         | 3,387,825          | 1,253,367         | 27,628               | 4,668,820          |
|                     |            |                                 | (00011)1470 - CHAPEL HILL ELEM             | 3,580,777          | 1,392,102         | 32,995               | 5,005,874          |
|                     |            |                                 | (00011)1860 - FLAT ROCK ELEM               | 5,424,574          | 2,041,733         | 49,693               | 7,516,000          |
|                     |            |                                 | (00011)1870 - FAIRINGTON ELEM              | 3,502,447          | 1,290,703         | 37,069               | 4,830,219          |
|                     |            |                                 | (00011)2590 - BOB MATHIS ELEM              | 3,337,890          | 1,274,164         | 23,909               | 4,635,963          |
|                     |            |                                 | (00011)3090 - PANOLA WAY ELEM              | 4,806,994          | 1,800,925         | 39,893               | 6,647,812          |
|                     |            |                                 | (00011)3320 - RAINBOW ELEM                 | 3,032,146          | 1,144,640         | 20,405               | 4,197,191          |

**DCSC FY2021 TENTATIVE BUDGET**  
DIVISION SUMMARY

| <b>GENERAL FUND</b>  |            |                                 |                                                          |                    |                    |                      |                      |
|----------------------|------------|---------------------------------|----------------------------------------------------------|--------------------|--------------------|----------------------|----------------------|
| <b>LEDGER</b>        | <b>DIV</b> | <b>DIVISION NAME</b>            | <b>ACCT_KEY NAME</b>                                     | <b>SALARY</b>      | <b>BENEFITS</b>    | <b>DISCRETIONARY</b> | <b>TOTAL</b>         |
|                      |            |                                 | (00011)3420 - E.L. BOUIE, SR. ELEM                       | 3,803,698          | 1,368,506          | 29,365               | 5,201,569            |
|                      |            |                                 | (00011)4920 - WOODRIDGE ELEM                             | 3,260,553          | 1,208,639          | 24,305               | 4,493,497            |
|                      |            |                                 | (00011)5230 - CHAPEL HILL MIDDLE                         | 5,113,785          | 1,878,724          | 60,796               | 7,053,305            |
|                      |            |                                 | (00011)5640 - MILLER GROVE HIGH                          | 6,895,005          | 2,561,512          | 117,469              | 9,573,986            |
|                      |            |                                 | (00011)5680 - MILLER GROVE MIDDLE                        | 5,229,766          | 1,965,251          | 44,064               | 7,239,081            |
|                      |            |                                 | (00011)5690 - SALEM MIDDLE                               | 6,062,882          | 2,251,279          | 53,289               | 8,367,450            |
|                      |            |                                 | (00011)5740 - MARTIN LUTHER KING, JR. HIGH               | 7,254,762          | 2,696,709          | 151,767              | 10,103,238           |
|                      |            |                                 | (00011)5760 - SOUTHWEST DEKALB H S                       | 6,862,227          | 2,468,830          | 119,240              | 9,450,297            |
|                      |            | <b>Region V Schools Total</b>   |                                                          | <b>74,531,829</b>  | <b>27,758,765</b>  | <b>857,017</b>       | <b>103,147,611</b>   |
| 126                  |            | Region VI Schools               | (00011)1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS | 1,752,638          | 612,382            | 5,842                | 2,370,862            |
|                      |            |                                 | (00011)1450 - CANBY LANE ELEM                            | 3,372,341          | 1,214,301          | 24,401               | 4,611,043            |
|                      |            |                                 | (00011)1560 - COLUMBIA ELEM                              | 3,743,829          | 1,372,023          | 30,245               | 5,146,097            |
|                      |            |                                 | (00011)3110 - PEACHCREST ELEM                            | 5,674,899          | 2,119,591          | 104,660              | 7,899,150            |
|                      |            |                                 | (00011)3480 - ROWLAND ELEM                               | 4,006,078          | 1,602,321          | 31,178               | 5,639,577            |
|                      |            |                                 | (00011)4000 - SNAPPFINGER ELEM                           | 3,920,848          | 1,449,902          | 36,012               | 5,406,762            |
|                      |            |                                 | (00011)4650 - TONEY ELEM                                 | 2,357,813          | 768,221            | 14,342               | 3,140,376            |
|                      |            |                                 | (00011)5260 - COLUMBIA MIDDLE                            | 4,840,342          | 1,832,082          | 44,868               | 6,717,292            |
|                      |            |                                 | (00011)5270 - COLUMBIA HIGH                              | 6,066,318          | 2,295,457          | 100,433              | 8,462,208            |
|                      |            |                                 | (00011)5460 - DEKALB ALT.                                | 3,050,537          | 1,061,211          | 18,787               | 4,130,535            |
|                      |            |                                 | (00011)5840 - M.M. BETHUNE MIDDLE                        | 4,887,919          | 1,684,607          | 43,753               | 6,616,279            |
|                      |            |                                 | (00011)5850 - TOWERS HIGH                                | 4,431,592          | 1,621,106          | 89,758               | 6,142,456            |
|                      |            |                                 | (00011)6210 - ELIZABETH ANDREWS HIGH                     | 5,093,971          | 1,815,488          | 38,788               | 6,948,247            |
|                      |            |                                 | (00011)6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH     | 2,507,651          | 836,376            | 61,920               | 3,405,947            |
|                      |            |                                 | (00011)7160 - INTERNATIONAL STUDENT CENTER               | 3,606,846          | 1,326,850          | 10,801               | 4,944,497            |
|                      |            | <b>Region VI Schools Total</b>  |                                                          | <b>59,313,622</b>  | <b>21,611,918</b>  | <b>655,788</b>       | <b>81,581,328</b>    |
| 127                  |            | Region VII Schools              | (00011)1020 - DEKALB ELEM SCHOOL OF THE ARTS             | 4,316,326          | 1,620,759          | 31,589               | 5,968,674            |
|                      |            |                                 | (00011)1480 - CEDAR GROVE ELEM                           | 3,564,171          | 1,333,147          | 31,292               | 4,928,610            |
|                      |            |                                 | (00011)1600 - BARACK H. OBAMA ELEM                       | 5,583,798          | 2,094,133          | 49,658               | 7,727,589            |
|                      |            |                                 | (00011)1940 - NARVIE J HARRIS ELEM                       | 2,981,636          | 1,028,046          | 33,024               | 4,042,706            |
|                      |            |                                 | (00011)1950 - FLAT SHOALS ELEM                           | 3,106,992          | 1,096,535          | 31,366               | 4,234,893            |
|                      |            |                                 | (00011)2350 - KELLEY LAKE ELEM                           | 2,982,279          | 1,130,521          | 21,086               | 4,133,886            |
|                      |            |                                 | (00011)2620 - MCNAIR DISCOVERY LEARNING ACAD             | 3,532,547          | 1,374,854          | 33,018               | 4,940,419            |
|                      |            |                                 | (00011)3060 - OAK VIEW ELEM                              | 4,641,746          | 1,735,873          | 40,889               | 6,418,508            |
|                      |            |                                 | (00011)3700 - ROBERT SHAW THEME                          | 2,743,293          | 992,757            | 22,581               | 3,758,631            |
|                      |            |                                 | (00011)5010 - DEKALB SCH OF ARTS                         | 2,916,888          | 1,041,461          | 75,761               | 4,034,110            |
|                      |            |                                 | (00011)5180 - CEDAR GROVE MIDDLE                         | 5,119,250          | 1,866,716          | 40,395               | 7,026,361            |
|                      |            |                                 | (00011)5190 - CEDAR GROVE HIGH                           | 6,149,650          | 2,243,276          | 105,819              | 8,498,745            |
|                      |            |                                 | (00011)5440 - MCNAIR MIDDLE                              | 4,810,878          | 1,699,153          | 36,463               | 6,546,494            |
|                      |            |                                 | (00011)5950 - MCNAIR HIGH                                | 4,860,489          | 1,736,340          | 69,123               | 6,665,952            |
|                      |            | <b>Region VII Schools Total</b> |                                                          | <b>57,309,942</b>  | <b>20,993,571</b>  | <b>622,064</b>       | <b>78,925,577</b>    |
| <b>EXPENSE TOTAL</b> |            |                                 |                                                          | <b>685,490,844</b> | <b>258,801,212</b> | <b>208,611,331</b>   | <b>1,152,903,388</b> |

**DCSC FY2021 TENTATIVE BUDGET**  
**DIVISION SUMMARY**

| SPECIAL REVENUE      |     |                                                 |                                                            |        |          |                   |                   |
|----------------------|-----|-------------------------------------------------|------------------------------------------------------------|--------|----------|-------------------|-------------------|
| LEDGER               | DIV | DIVISION NAME                                   | ACCT_KEY NAME                                              | SALARY | BENEFITS | DISCRETIONARY     | TOTAL             |
| <b>ANTICIPATIONS</b> |     |                                                 |                                                            |        |          |                   |                   |
| REVENUE              | 030 | Accountability                                  | (62221)_all - EQUIPMENT GRANT AGREEMENT                    |        |          | 114,000           | 114,000           |
|                      |     | <b>Accountability Total</b>                     |                                                            |        |          | <b>114,000</b>    | <b>114,000</b>    |
|                      | 035 | Curriculum and Instruction                      | (00024)_all - FUND 204 - TITLE I                           |        |          | 46,039,454        | 46,039,454        |
|                      |     |                                                 | (00521)_all - BOSCH FOUNDATION GRANT                       |        |          | 34,859            | 34,859            |
|                      |     |                                                 | (01580)_all - ATL FOOD BANK                                |        |          | 2,500             | 2,500             |
|                      |     |                                                 | (03124)_all - SCHOOL IMPROVEMENT (10003A)                  |        |          | 0                 | 0                 |
|                      |     |                                                 | (04221)_all - SP ED CAPACITY-IMPROVEMENT                   |        |          | 70,000            | 70,000            |
|                      |     |                                                 | (04321)_all - TUITION FOR MULTIPLE DISABILITIES            |        |          | 0                 | 0                 |
|                      |     |                                                 | (04821)_all - SED FEDERAL VIB SPECIAL PROJECT              |        |          | 378,296           | 378,296           |
|                      |     |                                                 | (04921)_all - HIGH COST FUND POOL                          |        |          | 191,582           | 191,582           |
|                      |     |                                                 | (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH            |        |          | 18,233,068        | 18,233,068        |
|                      |     |                                                 | (05421)_all - SED STATE GRANT                              |        |          | 3,013,312         | 3,013,312         |
|                      |     |                                                 | (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT             |        |          | 425,000           | 425,000           |
|                      |     |                                                 | (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT  |        |          | 670,101           | 670,101           |
|                      |     |                                                 | (07821)_all - HB 1404 SUPPORT GRANT                        |        |          | 0                 | 0                 |
|                      |     |                                                 | (09676)_all - PRIDE ORIENTATION                            |        |          | 0                 | 0                 |
|                      |     |                                                 | (12621)_all - PRESCHOOL HANDICAPPED STATE GRANT            |        |          | 0                 | 0                 |
|                      |     |                                                 | (15121)_all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL |        |          | 1,000             | 1,000             |
|                      |     |                                                 | (17821)_all - PRE-KINDERGARTEN (LOTTERY)                   |        |          | 10,636,725        | 10,636,725        |
|                      |     |                                                 | (18521)_all - AIR FORCE ROTC(FEDERAL)                      |        |          | 933,551           | 933,551           |
|                      |     |                                                 | (18621)_all - NAVY ROTC (FEDERAL)                          |        |          | 1,135,820         | 1,135,820         |
|                      |     |                                                 | (19421)_all - ARMY ROTC (FEDERAL)                          |        |          | 189,476           | 189,476           |
|                      |     |                                                 | (22021)_all - CTE APPRENTICESHIP GRANT                     |        |          | 0                 | 0                 |
|                      |     |                                                 | (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY        |        |          | 3,380,580         | 3,380,580         |
|                      |     |                                                 | (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT    |        |          | 1,157,871         | 1,157,871         |
|                      |     |                                                 | (38621)_all - TITLE II-A, ADVANCE PLACEMENT                |        |          | 21,730            | 21,730            |
|                      |     |                                                 | (38721)_all - CTAE SUPERVISION                             |        |          | 56,552            | 56,552            |
|                      |     |                                                 | (42121)_all - CTAE-CTE INDUSTRY CERTIFICATION              |        |          | 0                 | 0                 |
|                      |     |                                                 | (63021)_all - GA NTEP - RTTT PLAN AWARD                    |        |          | 0                 | 0                 |
|                      |     |                                                 | (67321)_all - TODOS JUNTOS (CFDA 84.365)                   |        |          | 0                 | 0                 |
|                      |     |                                                 | (67921)_all - SUMMER ENRICHMENT PROGRAM                    |        |          | 4,658             | 4,658             |
|                      |     |                                                 | (72321)_all - SCIENCE FUND TRAKING                         |        |          | 0                 | 0                 |
|                      |     |                                                 | (74121)_all - CTAE-AG-EXTENDED YEAR                        |        |          | 0                 | 0                 |
|                      |     |                                                 | (74421)_all - CTAE-Perkins IV-Perkins Plus                 |        |          | 25,000            | 25,000            |
|                      |     |                                                 | (76621)_all - CREST ED                                     |        |          | 0                 | 0                 |
|                      |     | <b>Curriculum and Instruction Total</b>         |                                                            |        |          | <b>86,601,135</b> | <b>86,601,135</b> |
|                      |     | Student Support & Intervention                  | (15021)_all - SPECIAL ED - PARENT MENTOR                   |        |          | 28,800            | 28,800            |
|                      |     |                                                 | (34021)_all - Title I-A, SIG-GSCI Grant                    |        |          | 156,563           | 156,563           |
|                      |     | <b>Student Support &amp; Intervention Total</b> |                                                            |        |          | <b>185,363</b>    | <b>185,363</b>    |
| 040                  |     | Facilities and Operations                       | (41121)_all - PUPIL TRANSPORTATION - STATE BONDS           |        |          | 0                 | 0                 |
|                      |     | <b>Facilities and Operations Total</b>          |                                                            |        |          | <b>0</b>          | <b>0</b>          |
| 050                  |     | Finance                                         | (69221)_all - BOOKKEEPER DAY DONATIONS                     |        |          | 350               | 350               |
|                      |     |                                                 | (72676)_all - INSURANCE RESERVE                            |        |          | 100               | 100               |
|                      |     | <b>Finance Total</b>                            |                                                            |        |          | <b>450</b>        | <b>450</b>        |
| 090                  |     | Student Support & Intervention                  | (00121)_all - EMPLOYEE-STUDENT ID CARD SYS                 |        |          | 15,000            | 15,000            |
|                      |     |                                                 | (00424)_all - TITLE I-C, MIGRANT EDUCATION                 |        |          | 20,068            | 20,068            |
|                      |     |                                                 | (01221)_all - DHR-VOC EVALUATION                           |        |          | 0                 | 0                 |



**DCSC FY2021 TENTATIVE BUDGET**  
**DIVISION SUMMARY**

| <b>SPECIAL REVENUE</b> |     |               |                                                                       |        |          |               |           |
|------------------------|-----|---------------|-----------------------------------------------------------------------|--------|----------|---------------|-----------|
| LEDGER                 | DIV | DIVISION NAME | ACCT_KEY NAME                                                         | SALARY | BENEFITS | DISCRETIONARY | TOTAL     |
|                        |     |               | (02011)_all - DISTRICT GRADUATION                                     |        |          | 0             | 0         |
|                        |     |               | (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE) |        |          | 867,315       | 867,315   |
|                        |     |               | (07221)_all - TITLE IIIA                                              |        |          | 1,793,092     | 1,793,092 |
|                        |     |               | (08621)_all - DRESDEN ES SCH EDUCATION FOUNDATION                     |        |          | 0             | 0         |
|                        |     |               | (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH                 |        |          | 78,631        | 78,631    |
|                        |     |               | (09021)_all - GA TECH - NASA FEDERAL FLOWTHRU GRANT                   |        |          | 6,400         | 6,400     |
|                        |     |               | (09121)_all - INDIAN CREEK ELEM ASEDP                                 |        |          | 65,550        | 65,550    |
|                        |     |               | (09221)_all - SEIMENS POSSIBILITY GRANT                               |        |          | 10,000        | 10,000    |
|                        |     |               | (09321)_all - UNITED WAY GRANT                                        |        |          | 15,000        | 15,000    |
|                        |     |               | (09576)_all - TEACHER BANQUET VICTORY FUND                            |        |          | 0             | 0         |
|                        |     |               | (11021)_all - MCNAIR DISCOVERY-SSEDP                                  |        |          | 13,750        | 13,750    |
|                        |     |               | (11121)_all - BILL BELICHICK FOUNDATION GRANT                         |        |          | 10,000        | 10,000    |
|                        |     |               | (12021)_all - AVONDALE ELEM SSEDP                                     |        |          | 0             | 0         |
|                        |     |               | (13021)_all - GLRS FED GRANT - CARRYOVER                              |        |          | 0             | 0         |
|                        |     |               | (13221)_all - Krystal Foundation Grant                                |        |          | 0             | 0         |
|                        |     |               | (13321)_all - FDHA ENDOWMENT                                          |        |          | 0             | 0         |
|                        |     |               | (13421)_all - GOSA - GDOE GRASP COUNSELOR GRNT                        |        |          | 413,332       | 413,332   |
|                        |     |               | (13621)_all - EARLY LEARNING CENTER ASEDP                             |        |          | 131,100       | 131,100   |
|                        |     |               | (13721)_all - JOHN LEWIS ES ASEDP                                     |        |          | 43,700        | 43,700    |
|                        |     |               | (14321)_all - HYGIENE PRODUCTS-GDOE GRANT                             |        |          | 0             | 0         |
|                        |     |               | (14421)_all - UNITED WAY - AARP GRANT                                 |        |          | 31,361        | 31,361    |
|                        |     |               | (16321)_all - DART FOUNDATION - INDIAN CREEK ELEM                     |        |          | 3,795         | 3,795     |
|                        |     |               | (18421)_all - GOSA D3 - STN MNT ES                                    |        |          | 10,000        | 10,000    |
|                        |     |               | (19221)_all - TNTP - TLTS GRANT                                       |        |          | 34,500        | 34,500    |
|                        |     |               | (21321)_all - DART Foundation Grant - Evansdale E                     |        |          | 0             | 0         |
|                        |     |               | (22121)_all - DART FOUNDATION - BRAIRLAKE ES                          |        |          | 0             | 0         |
|                        |     |               | (22221)_all - State Farm Sci Grant-McLendon ES                        |        |          | 10,000        | 10,000    |
|                        |     |               | (23221)_all - HAMBRICK ES ASEDP                                       |        |          | 109,250       | 109,250   |
|                        |     |               | (47421)_all - GA GEAR UP GRANT CFDA#84.334S                           |        |          | 205,711       | 205,711   |
|                        |     |               | (50021)_all - ALLGOOD ELEMENTARY-ASEDP                                |        |          | 64,800        | 64,800    |
|                        |     |               | (50121)_all - MIDVALE ELEMENTARY-ASEDP                                |        |          | 151,241       | 151,241   |
|                        |     |               | (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP                            |        |          | 122,457       | 122,457   |
|                        |     |               | (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP                            |        |          | 75,600        | 75,600    |
|                        |     |               | (50521)_all - SMOKE RISE ELEM-ASEDP                                   |        |          | 86,400        | 86,400    |
|                        |     |               | (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM            |        |          | 922,094       | 922,094   |
|                        |     |               | (50821)_all - KINGSLEY ELEMENTARY-ASEDP                               |        |          | 86,400        | 86,400    |
|                        |     |               | (50921)_all - HAWTHORNE ELEMENTARY-ASEDP                              |        |          | 172,000       | 172,000   |
|                        |     |               | (51021)_all - OAKCLIFF ELEMENTARY-ASEDP                               |        |          | 65,280        | 65,280    |
|                        |     |               | (51221)_all - BOUIE ELEMENTARY-ASEDP                                  |        |          | 298,640       | 298,640   |
|                        |     |               | (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP                        |        |          | 421,515       | 421,515   |
|                        |     |               | (51421)_all - BROWNS MILL ELEMENTARY-ASEDP                            |        |          | 99,960        | 99,960    |
|                        |     |               | (51521)_all - WYNBROOKE ELEMENTARY-ASEDP                              |        |          | 490,628       | 490,628   |
|                        |     |               | (51621)_all - EL BOUIE ELEMENTARY-SSEDP                               |        |          | 37,224        | 37,224    |
|                        |     |               | (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP        |        |          | 54,000        | 54,000    |
|                        |     |               | (51821)_all - VANDERLYN ELEMENTARY-ASEDP                              |        |          | 281,362       | 281,362   |
|                        |     |               | (51921)_all - MONTGOMERY ELEMENTARY-ASEDP                             |        |          | 374,095       | 374,095   |
|                        |     |               | (52021)_all - EVANSDALE ELEMENTARY-ASEDP                              |        |          | 220,158       | 220,158   |
|                        |     |               | (52121)_all - FLAT ROCK ELEMENTARY-ASEDP                              |        |          | 188,874       | 188,874   |
|                        |     |               | (52521)_all - OAK GROVE ELEMENTARY-ASEDP                              |        |          | 326,403       | 326,403   |
|                        |     |               | (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP                            |        |          | 241,921       | 241,921   |

**DCSC FY2021 TENTATIVE BUDGET**  
**DIVISION SUMMARY**

| <b>SPECIAL REVENUE</b> |            |                      |                                                    |               |                 |                      |                    |
|------------------------|------------|----------------------|----------------------------------------------------|---------------|-----------------|----------------------|--------------------|
| <b>LEDGER</b>          | <b>DIV</b> | <b>DIVISION NAME</b> | <b>ACCT_KEY NAME</b>                               | <b>SALARY</b> | <b>BENEFITS</b> | <b>DISCRETIONARY</b> | <b>TOTAL</b>       |
|                        |            |                      | (52821)_all - HAWTHORNE ELEMENTARY-SSEDP           |               |                 | 24,500               | 24,500             |
|                        |            |                      | (53021)_all - CHAMPION THEME MIDDLE --ASEDP        |               |                 | 74,273               | 74,273             |
|                        |            |                      | (53121)_all - PRINCETON ELEMENTARY-ASEDP           |               |                 | 110,200              | 110,200            |
|                        |            |                      | (53221)_all - EVANSDALE ELEMENTARY-SSEDP           |               |                 | 54,376               | 54,376             |
|                        |            |                      | (53421)_all - FERNBANK ELEMENTARY-SSEDP            |               |                 | 19,475               | 19,475             |
|                        |            |                      | (53621)_all - KITTREDGE MAGNET-ASEDP               |               |                 | 200,366              | 200,366            |
|                        |            |                      | (53721)_all - WADSWORTH MAGNET-ASEDP               |               |                 | 64,800               | 64,800             |
|                        |            |                      | (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP       |               |                 | 145,554              | 145,554            |
|                        |            |                      | (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP      |               |                 | 162,000              | 162,000            |
|                        |            |                      | (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP        |               |                 | 287,280              | 287,280            |
|                        |            |                      | (54921)_all - DUNWOODY ELEMENTARY-ASEDP            |               |                 | 346,600              | 346,600            |
|                        |            |                      | (55021)_all - MCLENDON ELEMENTARY-ASEDP            |               |                 | 62,640               | 62,640             |
|                        |            |                      | (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP         |               |                 | 43,200               | 43,200             |
|                        |            |                      | (55321)_all - LIVSEY ELEMENTARY -ASEDP             |               |                 | 184,130              | 184,130            |
|                        |            |                      | (56121)_all - PINE RIDGE ES-ASEDP                  |               |                 | 103,440              | 103,440            |
|                        |            |                      | (56221)_all - IDLEWOOD ES-ASEDP                    |               |                 | 166,320              | 166,320            |
|                        |            |                      | (58321)_all - CHAPEL HILL ES-ASEDP                 |               |                 | 86,400               | 86,400             |
|                        |            |                      | (58421)_all - STONE MILL ES-ASEDP                  |               |                 | 75,600               | 75,600             |
|                        |            |                      | (59621)_all - EDWARD BYRNE MEMORIAL JAG #21        |               |                 | 24,571               | 24,571             |
|                        |            |                      | (60121)_all - SNAPPINGER ELEMENTARY-ASEDP          |               |                 | 64,800               | 64,800             |
|                        |            |                      | (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP      |               |                 | 75,600               | 75,600             |
|                        |            |                      | (60421)_all - ROWLAND ELEMENTARY-ASEDP             |               |                 | 45,360               | 45,360             |
|                        |            |                      | (60521)_all - BOB MATHIS ELEMENTARY-ASEDP          |               |                 | 64,800               | 64,800             |
|                        |            |                      | (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP |               |                 | 228,522              | 228,522            |
|                        |            |                      | (60721)_all - STONEVIEW ELEMENTARY-ASEDP           |               |                 | 43,200               | 43,200             |
|                        |            |                      | (60821)_all - LAUREL RIDGE ELEM-SSEDP              |               |                 | 30,000               | 30,000             |
|                        |            |                      | (61421)_all - WOODRIDGE ELEMENTARY-ASEDP           |               |                 | 41,040               | 41,040             |
|                        |            |                      | (63121)_all - AVONDALE ELEMENTARY-ASEDP            |               |                 | 85,760               | 85,760             |
|                        |            |                      | (63221)_all - OAKVIEW ELEMENTARY-ASEDP             |               |                 | 54,000               | 54,000             |
|                        |            |                      | (63321)_all - PLEASANTDALE ELEMENTARY-ASEDP        |               |                 | 76,476               | 76,476             |
|                        |            |                      | (63421)_all - E.L.MILLER ELEMENTARY-SSEDP          |               |                 | 26,400               | 26,400             |
|                        |            |                      | (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP      |               |                 | 339,781              | 339,781            |
|                        |            |                      | (65921)_all - EL MILLER ELEMENTARY-ASEDP           |               |                 | 97,200               | 97,200             |
|                        |            |                      | (66221)_all - BROCKETT ELEMENTARY-ASEDP            |               |                 | 95,040               | 95,040             |
|                        |            |                      | (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP         |               |                 | 42,376               | 42,376             |
|                        |            |                      | (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP       |               |                 | 69,000               | 69,000             |
|                        |            |                      | (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP         |               |                 | 177,000              | 177,000            |
|                        |            |                      | (71321)_all - MARBUT ELEMENTARY-ASEDP              |               |                 | 237,600              | 237,600            |
|                        |            |                      | (73021)_all - WYNBROOKE ELEMENTARY-SSEDP           |               |                 | 23,103               | 23,103             |
|                        |            |                      | (73121)_all - BRIARLAKE ELEMENTARY-ASEDP           |               |                 | 328,812              | 328,812            |
|                        |            |                      | (73221)_all - FERNBANK ELEMENTARY-ASEDP            |               |                 | 324,000              | 324,000            |
|                        |            |                      | (73321)_all - REDAN ELEMENTARY-ASEDP               |               |                 | 43,200               | 43,200             |
|                        |            |                      | (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP          |               |                 | 47,520               | 47,520             |
|                        |            |                      | (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP        |               |                 | 235,000              | 235,000            |
|                        |            |                      | (75121)_all - MIDVALE ELEM-SSEDP                   |               |                 | 43,787               | 43,787             |
|                        |            |                      | <b>Student Support &amp; Intervention Total</b>    |               |                 | <b>13,843,709</b>    | <b>13,843,709</b>  |
|                        | 120        | Schools              | (01921)_all - CARES ACT FUNDING                    |               |                 | 33,500,000           | 33,500,000         |
|                        |            |                      | <b>Schools Total</b>                               |               |                 | <b>33,500,000</b>    | <b>33,500,000</b>  |
|                        |            |                      | <b>REVENUE TOTAL</b>                               |               | <b>0</b>        | <b>0</b>             | <b>134,244,657</b> |
|                        |            |                      |                                                    |               |                 |                      | <b>134,244,657</b> |

**DCSC FY2021 TENTATIVE BUDGET**  
**DIVISION SUMMARY**

| <b>SPECIAL REVENUE</b> |            |                                         |                                                           |                   |                   |                      |                   |
|------------------------|------------|-----------------------------------------|-----------------------------------------------------------|-------------------|-------------------|----------------------|-------------------|
| <b>LEDGER</b>          | <b>DIV</b> | <b>DIVISION NAME</b>                    | <b>ACCT_KEY NAME</b>                                      | <b>SALARY</b>     | <b>BENEFITS</b>   | <b>DISCRETIONARY</b> | <b>TOTAL</b>      |
| <b>APPROPRIATIONS</b>  |            |                                         |                                                           |                   |                   |                      |                   |
| <b>EXPENSE</b>         | 030        | Accountability                          | (62221)_all - EQUIPMENT GRANT AGREEMENT                   |                   |                   | 114,000              | 114,000           |
|                        |            | <b>Accountability Total</b>             |                                                           |                   |                   | <b>114,000</b>       | <b>114,000</b>    |
|                        | 035        | Curriculum and Instruction              | (00024)_all - FUND 204 - TITLE I                          | 2,330,526         | 760,542           | 1,608,428            | 4,699,496         |
|                        |            |                                         | (00324)_all - SUMMER READING                              |                   |                   | 2,210,484            | 2,210,484         |
|                        |            |                                         | (00521)_all - BOSCH FOUNDATION GRANT                      |                   |                   | 34,859               | 34,859            |
|                        |            |                                         | (00524)_all - DISTRICT PROFESSIONAL LEARNING              |                   |                   | 1,448,177            | 1,448,177         |
|                        |            |                                         | (01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS         |                   |                   | 439,042              | 439,042           |
|                        |            |                                         | (01524)_all - FLEXIBLE LEARNING PROGRAMS                  |                   |                   | 0                    | 0                 |
|                        |            |                                         | (01580)_all - ATL FOOD BANK                               |                   |                   | 2,500                | 2,500             |
|                        |            |                                         | (01624)_all - NO CHILD LEFT BEHIND - PSC                  |                   |                   | 0                    | 0                 |
|                        |            |                                         | (01824)_all - EQUITABLE PARTICIPATION PRVSCH              |                   |                   | 4,602                | 4,602             |
|                        |            |                                         | (02424)_all - NEGLECTED & DELINQUENT                      |                   |                   | 580,296              | 580,296           |
|                        |            |                                         | (02524)_all - HOMELESS SET ASIDE                          | 227,723           | 72,118            | 0                    | 299,841           |
|                        |            |                                         | (03124)_all - SCHOOL IMPROVEMENT (10003A)                 | 201,243           | 53,264            | 1,809,297            | 2,063,804         |
|                        |            |                                         | (04221)_all - SP ED CAPACITY-IMPROVEMENT                  |                   |                   | 70,000               | 70,000            |
|                        |            |                                         | (04821)_all - SED FEDERAL VIB SPECIAL PROJECT             | 173,073           | 71,595            | 105,656              | 350,324           |
|                        |            |                                         | (04921)_all - HIGH COST FUND POOL                         |                   |                   | 191,582              | 191,582           |
|                        |            |                                         | (05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH           | 10,451,648        | 4,313,214         | 2,848,697            | 17,613,559        |
|                        |            |                                         | (05421)_all - SED STATE GRANT                             | 2,392,818         | 939,054           | 48,882               | 3,380,754         |
|                        |            |                                         | (05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT            | 348,649           | 71,183            | 92,092               | 511,924           |
|                        |            |                                         | (05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT | 235,198           | 85,081            | 191,598              | 511,877           |
|                        |            |                                         | (07821)_all - HB 1404 SUPPORT GRANT                       | 115,602           | 47,778            |                      | 163,380           |
|                        |            |                                         | (09676)_all - PRIDE ORIENTATION                           |                   |                   | 0                    | 0                 |
|                        |            |                                         | (10721)_all - UNIVERSITY MENTOR TEACHER STIPENDS          |                   |                   | 0                    | 0                 |
|                        |            |                                         | (17821)_all - PRE-KINDERGARTEN (LOTTERY)                  | 8,540,813         | 3,711,393         | 242,615              | 12,494,821        |
|                        |            |                                         | (18521)_all - AIR FORCE ROTC(FEDERAL)                     | 695,284           | 173,627           | 0                    | 868,911           |
|                        |            |                                         | (18621)_all - NAVY ROTC (FEDERAL)                         | 905,100           | 219,179           | 49,031               | 1,173,310         |
|                        |            |                                         | (19421)_all - ARMY ROTC (FEDERAL)                         | 152,675           | 38,816            |                      | 191,491           |
|                        |            |                                         | (22021)_all - CTE APPRENTICESHIP GRANT                    |                   |                   | 0                    | 0                 |
|                        |            |                                         | (30024)_all - TITLE I LOCAL FUNDS                         |                   |                   | 53,919               | 53,919            |
|                        |            |                                         | (30124)_all - PARENTAL INVOLVEMENT                        | 470,943           | 184,743           | 572,037              | 1,227,723         |
|                        |            |                                         | (30224)_all - DISTRICT PARENTAL INVOLVEMENT               |                   |                   | 40,368               | 40,368            |
|                        |            |                                         | (37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY       | 2,634,571         | 765,311           | 660,285              | 4,060,167         |
|                        |            |                                         | (38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT   |                   |                   | 1,157,871            | 1,157,871         |
|                        |            |                                         | (38621)_all - TITLE II-A, ADVANCE PLACEMENT               |                   |                   | 3,780                | 3,780             |
|                        |            |                                         | (38721)_all - CTAE SUPERVISION                            |                   |                   | 47,920               | 47,920            |
|                        |            |                                         | (40024)_all - SCHOOLWIDE PROGRAMS                         | 12,027,687        | 4,122,518         | 17,462,371           | 33,612,576        |
|                        |            |                                         | (67921)_all - SUMMER ENRICHMENT PROGRAM                   |                   |                   | 4,658                | 4,658             |
|                        |            |                                         | (72321)_all - SCIENCE FUND TRAKING                        |                   |                   | 0                    | 0                 |
|                        |            |                                         | (74421)_all - CTAE-Perkins IV-Perkins Plus                |                   |                   | 25,000               | 25,000            |
|                        |            |                                         | (76621)_all - CREST ED                                    |                   |                   | 0                    | 0                 |
|                        |            |                                         | (80121)_all - TITLE II (K12 CONTENT COORDINATORS)         |                   |                   | 76,149               | 76,149            |
|                        |            |                                         | (80321)_all - TITLE II (PRIDE & TSS)                      |                   |                   | 25,663               | 25,663            |
|                        |            |                                         | (80421)_all - TITLE II (TAPP)                             |                   |                   | 25,149               | 25,149            |
|                        |            |                                         | (80521)_all - TITLE II (GACE)                             |                   |                   | 5,133                | 5,133             |
|                        |            |                                         | (80621)_all - TITLE II (INTL BACCALAUREATE)               |                   |                   | 57,839               | 57,839            |
|                        |            | <b>Curriculum and Instruction Total</b> |                                                           | <b>41,903,551</b> | <b>15,629,416</b> | <b>32,195,980</b>    | <b>89,728,947</b> |
|                        |            | Student Support & Intervention          | (15021)_all - SPECIAL ED - PARENT MENTOR                  | 13,000            | 994               |                      | 13,994            |

**DCSC FY2021 TENTATIVE BUDGET**  
DIVISION SUMMARY

| <b>SPECIAL REVENUE</b> |     |                                                 |                                                                       |               |            |                |                |
|------------------------|-----|-------------------------------------------------|-----------------------------------------------------------------------|---------------|------------|----------------|----------------|
| LEDGER                 | DIV | DIVISION NAME                                   | ACCT_KEY NAME                                                         | SALARY        | BENEFITS   | DISCRETIONARY  | TOTAL          |
|                        |     |                                                 | (34021)_all - Title I-A, SIG-GSCI Grant                               |               |            | 146,681        | 146,681        |
|                        |     | <b>Student Support &amp; Intervention Total</b> |                                                                       | <b>13,000</b> | <b>994</b> | <b>146,681</b> | <b>160,675</b> |
| 040                    |     | Facilities and Operations                       | (41121)_all - PUPIL TRANSPORTATION - STATE BONDS                      |               |            | 0              | 0              |
|                        |     | <b>Facilities and Operations Total</b>          |                                                                       |               |            | <b>0</b>       | <b>0</b>       |
| 050                    |     | Finance                                         | (69221)_all - BOOKEEPER DAY DONATIONS                                 |               |            | 350            | 350            |
|                        |     |                                                 | (72676)_all - INSURANCE RESERVE                                       |               |            | 0              | 0              |
|                        |     | <b>Finance Total</b>                            |                                                                       |               |            | <b>350</b>     | <b>350</b>     |
| 090                    |     | Student Support & Intervention                  | (00121)_all - EMPLOYEE-STUDENT ID CARD SYS                            |               |            | 15,000         | 15,000         |
|                        |     |                                                 | (00424)_all - TITLE I-C, MIGRANT EDUCATION                            | 27,930        | 6,063      | 564            | 34,557         |
|                        |     |                                                 | (03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE) | 1,496,999     | 506,438    | 1,480,701      | 3,484,138      |
|                        |     |                                                 | (07221)_all - TITLE IIIA                                              | 220,317       | 59,172     | 1,820,085      | 2,099,574      |
|                        |     |                                                 | (08621)_all - DRESDEN ES SCH EDUCATION FOUNDATION                     |               |            | 0              | 0              |
|                        |     |                                                 | (08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH                 | 14,520        | 1,111      | 69,209         | 84,840         |
|                        |     |                                                 | (09021)_all - GA TECH - NASA FEDERAL FLOWTHRU GRANT                   |               |            | 6,400          | 6,400          |
|                        |     |                                                 | (09121)_all - INDIAN CREEK ELEM ASEDP                                 |               |            | 65,550         | 65,550         |
|                        |     |                                                 | (09221)_all - SEIMENS POSSIBILITY GRANT                               |               |            | 10,000         | 10,000         |
|                        |     |                                                 | (09321)_all - UNITED WAY GRANT                                        |               |            | 5,000          | 5,000          |
|                        |     |                                                 | (09576)_all - TEACHER BANQUET VICTORY FUND                            |               |            | 0              | 0              |
|                        |     |                                                 | (11021)_all - MCNAIR DISCOVERY-SSEDP                                  |               |            | 13,750         | 13,750         |
|                        |     |                                                 | (11121)_all - BILL BELICHICK FOUNDATION GRANT                         |               |            | 19,997         | 19,997         |
|                        |     |                                                 | (12021)_all - AVONDALE ELEM SSEDP                                     |               |            | 0              | 0              |
|                        |     |                                                 | (13021)_all - GLRS FED GRANT - CARRYOVER                              |               |            | 0              | 0              |
|                        |     |                                                 | (13221)_all - Krystal Foundation Grant                                |               |            | 0              | 0              |
|                        |     |                                                 | (13321)_all - FDHA ENDOWMENT                                          |               |            | 0              | 0              |
|                        |     |                                                 | (13421)_all - GOSA - GDOE GRASP COUNSELOR GRNT                        | 242,213       | 86,605     | 2,000          | 330,818        |
|                        |     |                                                 | (13621)_all - EARLY LEARNING CENTER ASEDP                             |               |            | 131,100        | 131,100        |
|                        |     |                                                 | (13721)_all - JOHN LEWIS ES ASEDP                                     |               |            | 43,701         | 43,701         |
|                        |     |                                                 | (14321)_all - HYGIENE PRODUCTS-GDOE GRANT                             |               |            | 0              | 0              |
|                        |     |                                                 | (14421)_all - UNITED WAY - AARP GRANT                                 |               |            | 31,341         | 31,341         |
|                        |     |                                                 | (16321)_all - DART FOUNDATION - INDIAN CREEK ELEM                     |               |            | 3,795          | 3,795          |
|                        |     |                                                 | (18421)_all - GOSA D3 - STN MNT ES                                    |               |            | 8,200          | 8,200          |
|                        |     |                                                 | (19221)_all - TNTP - TLTS GRANT                                       |               |            | 34,475         | 34,475         |
|                        |     |                                                 | (21321)_all - DART Foundation Grant - Evansdale E                     |               |            | 4,476          | 4,476          |
|                        |     |                                                 | (22121)_all - DART FOUNDATION - BRAIRLAKE ES                          |               |            | 0              | 0              |
|                        |     |                                                 | (22221)_all - State Farm Sci Grant-McLendon ES                        |               |            | 10,000         | 10,000         |
|                        |     |                                                 | (23221)_all - HAMBRIK ES ASEDP                                        |               |            | 43,701         | 43,701         |
|                        |     |                                                 | (29921)_all - School Security Grant                                   |               |            | 3,930,000      | 3,930,000      |
|                        |     |                                                 | (47421)_all - GA GEAR UP GRANT CFDA#84.334S                           | 27,930        | 2,137      | 136,033        | 166,100        |
|                        |     |                                                 | (50021)_all - ALLGOOD ELEMENTARY-ASEDP                                |               |            | 64,800         | 64,800         |
|                        |     |                                                 | (50121)_all - MIDVALE ELEMENTARY-ASEDP                                |               |            | 159,921        | 159,921        |
|                        |     |                                                 | (50221)_all - ROBERT SHAW ELEMENTARY-ASEDP                            |               |            | 124,307        | 124,307        |
|                        |     |                                                 | (50421)_all - SHADOW ROCK ELEMENTARY-ASEDP                            |               |            | 91,984         | 91,984         |
|                        |     |                                                 | (50521)_all - SMOKE RISE ELEM-ASEDP                                   |               |            | 91,919         | 91,919         |
|                        |     |                                                 | (50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM            |               |            | 27,238         | 27,238         |
|                        |     |                                                 | (50821)_all - KINGSLEY ELEMENTARY-ASEDP                               |               |            | 86,400         | 86,400         |
|                        |     |                                                 | (50921)_all - HAWTHORNE ELEMENTARY-ASEDP                              |               |            | 191,500        | 191,500        |
|                        |     |                                                 | (51021)_all - OAKCLIFF ELEMENTARY-ASEDP                               |               |            | 65,280         | 65,280         |
|                        |     |                                                 | (51221)_all - BOUIE ELEMENTARY-ASEDP                                  |               |            | 317,320        | 317,320        |
|                        |     |                                                 | (51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP                        |               |            | 377,850        | 377,850        |
|                        |     |                                                 | (51421)_all - BROWNS MILL ELEMENTARY-ASEDP                            |               |            | 99,960         | 99,960         |

# DCSC FY2021 TENTATIVE BUDGET

## DIVISION SUMMARY

| SPECIAL REVENUE |     |               |                                                                |        |          |               |         |
|-----------------|-----|---------------|----------------------------------------------------------------|--------|----------|---------------|---------|
| LEDGER          | DIV | DIVISION NAME | ACCT_KEY NAME                                                  | SALARY | BENEFITS | DISCRETIONARY | TOTAL   |
|                 |     |               | (51521)_all - WYNBROOKE ELEMENTARY-ASEDP                       |        |          | 521,874       | 521,874 |
|                 |     |               | (51621)_all - EL BOUIE ELEMENTARY-SSEDP                        |        |          | 35,949        | 35,949  |
|                 |     |               | (51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP |        |          | 54,000        | 54,000  |
|                 |     |               | (51821)_all - VANDERLYN ELEMENTARY-ASEDP                       |        |          | 284,362       | 284,362 |
|                 |     |               | (51921)_all - MONTGOMERY ELEMENTARY-ASEDP                      |        |          | 697,817       | 697,817 |
|                 |     |               | (52021)_all - EVANSDALE ELEMENTARY-ASEDP                       |        |          | 217,158       | 217,158 |
|                 |     |               | (52121)_all - FLAT ROCK ELEMENTARY-ASEDP                       |        |          | 97,199        | 97,199  |
|                 |     |               | (52521)_all - OAK GROVE ELEMENTARY-ASEDP                       | 30,990 | 19,618   | 345,221       | 395,829 |
|                 |     |               | (52721)_all - CHESNUT CHARTER SCHOOL-ASEDP                     |        |          | 241,921       | 241,921 |
|                 |     |               | (52821)_all - HAWTHORNE ELEMENTARY-SSEDP                       |        |          | 24,500        | 24,500  |
|                 |     |               | (53021)_all - CHAMPION THEME MIDDLE --ASEDP                    |        |          | 74,273        | 74,273  |
|                 |     |               | (53121)_all - PRINCETON ELEMENTARY-ASEDP                       |        |          | 145,673       | 145,673 |
|                 |     |               | (53221)_all - EVANSDALE ELEMENTARY-SSEDP                       |        |          | 52,933        | 52,933  |
|                 |     |               | (53421)_all - FERNBANK ELEMENTARY-SSEDP                        |        |          | 63,426        | 63,426  |
|                 |     |               | (53621)_all - KITTREDGE MAGNET-ASEDP                           |        |          | 260,416       | 260,416 |
|                 |     |               | (53721)_all - WADSWORTH MAGNET-ASEDP                           |        |          | 186,619       | 186,619 |
|                 |     |               | (53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP                   |        |          | 172,914       | 172,914 |
|                 |     |               | (54021)_all - HENDERSON MILL ELEMENTARY-ASEDP                  |        |          | 165,316       | 165,316 |
|                 |     |               | (54421)_all - ASHFORD PARK ELEMENTARY-ASEDP                    |        |          | 319,095       | 319,095 |
|                 |     |               | (54921)_all - DUNWOODY ELEMENTARY-ASEDP                        |        |          | 421,600       | 421,600 |
|                 |     |               | (55021)_all - MCLENDON ELEMENTARY-ASEDP                        |        |          | 62,640        | 62,640  |
|                 |     |               | (55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP                     |        |          | 43,200        | 43,200  |
|                 |     |               | (55321)_all - LIVSEY ELEMENTARY -ASEDP                         |        |          | 184,130       | 184,130 |
|                 |     |               | (56121)_all - PINE RIDGE ES-ASEDP                              |        |          | 103,440       | 103,440 |
|                 |     |               | (56221)_all - IDLEWOOD ES-ASEDP                                |        |          | 166,320       | 166,320 |
|                 |     |               | (58321)_all - CHAPEL HILL ES-ASEDP                             |        |          | 86,400        | 86,400  |
|                 |     |               | (58421)_all - STONE MILL ES-ASEDP                              |        |          | 75,534        | 75,534  |
|                 |     |               | (59621)_all - EDWARD BYRNE MEMORIAL JAG #21                    |        |          | 5,000         | 5,000   |
|                 |     |               | (60121)_all - SNAPPFINGER ELEMENTARY-ASEDP                     |        |          | 64,800        | 64,800  |
|                 |     |               | (60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP                  |        |          | 76,575        | 76,575  |
|                 |     |               | (60421)_all - ROWLAND ELEMENTARY-ASEDP                         |        |          | 45,360        | 45,360  |
|                 |     |               | (60521)_all - BOB MATHIS ELEMENTARY-ASEDP                      |        |          | 65,300        | 65,300  |
|                 |     |               | (60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP             |        |          | 183,319       | 183,319 |
|                 |     |               | (60721)_all - STONEVIEW ELEMENTARY-ASEDP                       |        |          | 43,200        | 43,200  |
|                 |     |               | (60821)_all - LAUREL RIDGE ELEM-SSEDP                          |        |          | 30,000        | 30,000  |
|                 |     |               | (61421)_all - WOODRIDGE ELEMENTARY-ASEDP                       |        |          | 41,040        | 41,040  |
|                 |     |               | (63121)_all - AVONDALE ELEMENTARY-ASEDP                        |        |          | 85,760        | 85,760  |
|                 |     |               | (63221)_all - OAKVIEW ELEMENTARY-ASEDP                         |        |          | 72,749        | 72,749  |
|                 |     |               | (63321)_all - PLEASANTDALE ELEMENTARY-ASEDP                    |        |          | 76,476        | 76,476  |
|                 |     |               | (63421)_all - E.L.MILLER ELEMENTARY-SSEDP                      |        |          | 26,400        | 26,400  |
|                 |     |               | (64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP                  |        |          | 376,953       | 376,953 |
|                 |     |               | (65921)_all - EL MILLER ELEMENTARY-ASEDP                       |        |          | 97,200        | 97,200  |
|                 |     |               | (66221)_all - BROCKETT ELEMENTARY-ASEDP                        |        |          | 96,491        | 96,491  |
|                 |     |               | (69321)_all - BRIAR VISTA ELEMENTARY-SSEDP                     |        |          | 42,375        | 42,375  |
|                 |     |               | (69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP                   |        |          | 63,146        | 63,146  |
|                 |     |               | (69921)_all - BRIAR VISTA ELEMENTARY-ASEDP                     |        |          | 177,000       | 177,000 |
|                 |     |               | (71321)_all - MARBUT ELEMENTARY-ASEDP                          |        |          | 249,600       | 249,600 |
|                 |     |               | (73021)_all - WYNBROOKE ELEMENTARY-SSEDP                       |        |          | 18,952        | 18,952  |
|                 |     |               | (73121)_all - BRIARLAKE ELEMENTARY-ASEDP                       |        |          | 330,437       | 330,437 |
|                 |     |               | (73221)_all - FERNBANK ELEMENTARY-ASEDP                        | 14,038 | 3,048    | 353,906       | 370,992 |

**DCSC FY2021 TENTATIVE BUDGET**  
**DIVISION SUMMARY**

| <b>SPECIAL REVENUE</b> |            |                                                 |                                             |                   |                   |                      |                    |
|------------------------|------------|-------------------------------------------------|---------------------------------------------|-------------------|-------------------|----------------------|--------------------|
| <b>LEDGER</b>          | <b>DIV</b> | <b>DIVISION NAME</b>                            | <b>ACCT_KEY NAME</b>                        | <b>SALARY</b>     | <b>BENEFITS</b>   | <b>DISCRETIONARY</b> | <b>TOTAL</b>       |
|                        |            |                                                 | (73321)_all - REDAN ELEMENTARY-ASEDP        |                   |                   | 51,700               | 51,700             |
|                        |            |                                                 | (74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP   |                   |                   | 76,520               | 76,520             |
|                        |            |                                                 | (74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP |                   |                   | 250,000              | 250,000            |
|                        |            |                                                 | (75121)_all - MIDVALE ELEM-SSEDP            |                   |                   | 40,225               | 40,225             |
|                        |            | <b>Student Support &amp; Intervention Total</b> |                                             | <b>2,074,937</b>  | <b>684,192</b>    | <b>17,727,971</b>    | <b>20,487,100</b>  |
| 120                    | Schools    |                                                 | (01921)_all - CARES ACT FUNDING             |                   |                   | 33,500,000           | 33,500,000         |
|                        |            | <b>Schools Total</b>                            |                                             |                   |                   | <b>33,500,000</b>    | <b>33,500,000</b>  |
| <b>EXPENSE TOTAL</b>   |            |                                                 |                                             | <b>43,991,488</b> | <b>16,314,602</b> | <b>83,684,982</b>    | <b>143,991,072</b> |

**DCSC FY2021 TENTATIVE BUDGET**  
**DIVISION SUMMARY**

| <b>DEBT SERVICE</b> |            |                      |                      |               |                 |                      |              |
|---------------------|------------|----------------------|----------------------|---------------|-----------------|----------------------|--------------|
| <b>LEDGER</b>       | <b>DIV</b> | <b>DIVISION NAME</b> | <b>ACCT_KEY NAME</b> | <b>SALARY</b> | <b>BENEFITS</b> | <b>DISCRETIONARY</b> | <b>TOTAL</b> |

|                      |  |  |  |  |  |  |  |
|----------------------|--|--|--|--|--|--|--|
| <b>ANTICIPATIONS</b> |  |  |  |  |  |  |  |
|----------------------|--|--|--|--|--|--|--|

|                      |     |         |                                             |  |  |                   |                   |
|----------------------|-----|---------|---------------------------------------------|--|--|-------------------|-------------------|
| <b>REVENUE</b>       | 050 | Finance | (31333)_all - DEBT SERVICE - CAPITAL OUTLAY |  |  | 41,162,900        | 41,162,900        |
|                      |     |         | <b>Finance Total</b>                        |  |  | <b>41,162,900</b> | <b>41,162,900</b> |
| <b>REVENUE TOTAL</b> |     |         |                                             |  |  | <b>41,162,900</b> | <b>41,162,900</b> |

|                       |  |  |  |  |  |  |  |
|-----------------------|--|--|--|--|--|--|--|
| <b>APPROPRIATIONS</b> |  |  |  |  |  |  |  |
|-----------------------|--|--|--|--|--|--|--|

|                      |     |         |                                             |  |  |                   |                   |
|----------------------|-----|---------|---------------------------------------------|--|--|-------------------|-------------------|
| <b>EXPENSE</b>       | 050 | Finance | (31333)_all - DEBT SERVICE - CAPITAL OUTLAY |  |  | 41,162,900        | 41,162,900        |
|                      |     |         | <b>Finance Total</b>                        |  |  | <b>41,162,900</b> | <b>41,162,900</b> |
| <b>EXPENSE TOTAL</b> |     |         |                                             |  |  | <b>41,162,900</b> | <b>41,162,900</b> |

**DCSC FY2021 TENTATIVE BUDGET**  
**DIVISION SUMMARY**

**CAPITAL PROJECTS**

| LEDGER               | DIV | DIVISION NAME                          | ACCT_KEY NAME                                     | SALARY   | BENEFITS | DISCRETIONARY      | TOTAL              |
|----------------------|-----|----------------------------------------|---------------------------------------------------|----------|----------|--------------------|--------------------|
| <b>ANTICIPATIONS</b> |     |                                        |                                                   |          |          |                    |                    |
| REVENUE              | 040 | Facilities and Operations              | (00008)1760 - CAPITAL ASSETS-GOVERNMENTAL         |          |          | 0                  | 0                  |
|                      |     |                                        | (00018)2360 - KINGSLEY ES PTO DONATION-PLAYGROUND |          |          | 0                  | 0                  |
|                      |     |                                        | (00028)_all - VADERLYN PTO - PLAYGROUND EQUIP     |          |          | 0                  | 0                  |
|                      |     |                                        | (00032)_all - SPLOST II - CAPITAL OUTLAY          |          |          | 0                  | 0                  |
|                      |     |                                        | (00033)_all - SPLOST III - CAPITAL OUTLAY         |          |          | 0                  | 0                  |
|                      |     |                                        | (00034)_all - SPLOST IV - CAPITAL OUTLAY          |          |          | 0                  | 0                  |
|                      |     |                                        | (00035)_all - SPLOST V - CAPITAL OUTLAY           |          |          | 103,250,000        | 103,250,000        |
|                      |     |                                        | (40340)_all - OPEN                                |          |          | 642,517            | 642,517            |
|                      |     | <b>Facilities and Operations Total</b> |                                                   |          |          | <b>103,892,517</b> | <b>103,892,517</b> |
| <b>REVENUE TOTAL</b> |     |                                        |                                                   | <b>0</b> | <b>0</b> | <b>103,892,517</b> | <b>103,892,517</b> |

|                       |     |                                        |                                                          |                  |                |                    |                    |
|-----------------------|-----|----------------------------------------|----------------------------------------------------------|------------------|----------------|--------------------|--------------------|
| <b>APPROPRIATIONS</b> |     |                                        |                                                          |                  |                |                    |                    |
| EXPENSE               | 040 | Facilities and Operations              | (00008)1760 - CAPITAL ASSETS-GOVERNMENTAL                |                  |                | 0                  | 0                  |
|                       |     |                                        | (00018)2360 - KINGSLEY ES PTO DONATION-PLAYGROUND        |                  |                | 0                  | 0                  |
|                       |     |                                        | (00028)_all - VADERLYN PTO - PLAYGROUND EQUIP            |                  |                | 0                  | 0                  |
|                       |     |                                        | (00033)_all - SPLOST III - CAPITAL OUTLAY                |                  |                | 8,611,773          | 8,611,773          |
|                       |     |                                        | (00034)_all - SPLOST IV - CAPITAL OUTLAY                 |                  |                | 105,835,836        | 105,835,836        |
|                       |     |                                        | (00035)_all - SPLOST V - CAPITAL OUTLAY                  |                  |                | 122,185,680        | 122,185,680        |
|                       |     |                                        | (40340)_all - OPEN                                       |                  |                | 970,582            | 970,582            |
|                       |     |                                        | (60335)_all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF | 1,016,643        | 352,299        |                    | 1,368,942          |
|                       |     | <b>Facilities and Operations Total</b> |                                                          | <b>1,016,643</b> | <b>352,299</b> | <b>237,603,871</b> | <b>238,972,813</b> |
| <b>EXPENSE TOTAL</b>  |     |                                        |                                                          | <b>1,016,643</b> | <b>352,299</b> | <b>237,603,871</b> | <b>238,972,813</b> |



**DCSC FY2021 TENTATIVE BUDGET**  
DIVISION SUMMARY

| <b>SCHOOL NUTRITION &amp; ATHLETICS</b> |     |                                                 |                                                        |          |          |                   |                   |
|-----------------------------------------|-----|-------------------------------------------------|--------------------------------------------------------|----------|----------|-------------------|-------------------|
| LEDGER                                  | DIV | DIVISION NAME                                   | ACCT_KEY NAME                                          | SALARY   | BENEFITS | DISCRETIONARY     | TOTAL             |
| <b>ANTICIPATIONS</b>                    |     |                                                 |                                                        |          |          |                   |                   |
| <b>REVENUE</b>                          | 050 | Finance                                         | (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE) |          |          | 68,832,317        | 68,832,317        |
|                                         |     |                                                 | (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)   |          |          | 927,420           | 927,420           |
|                                         |     |                                                 | (00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579  |          |          | 50,000            | 50,000            |
|                                         |     |                                                 | (01762)_all - SFS SUMMER PROGRAMS                      |          |          | 862,067           | 862,067           |
|                                         |     |                                                 | (01862)_all - FED SUPPER PROG-C&A FOOD10.558           |          |          | 250,000           | 250,000           |
|                                         |     | <b>Finance Total</b>                            |                                                        |          |          | <b>70,921,804</b> | <b>70,921,804</b> |
|                                         | 090 | Student Support & Interventior                  | (00267)_all - TOURNAMENTS                              |          |          | 174,000           | 174,000           |
|                                         |     |                                                 | (60767)_all - FUND 607 - ATHLETICS                     |          |          | 1,120,709         | 1,120,709         |
|                                         |     | <b>Student Support &amp; Intervention Total</b> |                                                        |          |          | <b>1,294,709</b>  | <b>1,294,709</b>  |
| <b>REVENUE TOTAL</b>                    |     |                                                 |                                                        | <b>0</b> | <b>0</b> | <b>72,216,513</b> | <b>72,216,513</b> |

| <b>APPROPRIATIONS</b> |     |                                                 |                                                        |                   |                  |                   |                   |
|-----------------------|-----|-------------------------------------------------|--------------------------------------------------------|-------------------|------------------|-------------------|-------------------|
| <b>EXPENSE</b>        | 050 | Finance                                         | (00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE) | 18,346,895        | 7,647,152        | 40,614,878        | 66,608,925        |
|                       |     |                                                 | (00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)   |                   |                  | 927,420           | 927,420           |
|                       |     |                                                 | (01762)_all - SFS SUMMER PROGRAMS                      |                   |                  | 862,067           | 862,067           |
|                       |     |                                                 | (01862)_all - FED SUPPER PROG-C&A FOOD10.558           |                   |                  | 250,000           | 250,000           |
|                       |     | <b>Finance Total</b>                            |                                                        | <b>18,346,895</b> | <b>7,647,152</b> | <b>42,654,365</b> | <b>68,648,412</b> |
|                       | 090 | Student Support & Interventior                  | (00267)_all - TOURNAMENTS                              |                   |                  | 174,000           | 174,000           |
|                       |     |                                                 | (60767)_all - FUND 607 - ATHLETICS                     |                   |                  | 1,418,000         | 1,418,000         |
|                       |     | <b>Student Support &amp; Intervention Total</b> |                                                        |                   |                  | <b>1,592,000</b>  | <b>1,592,000</b>  |
| <b>EXPENSE TOTAL</b>  |     |                                                 |                                                        | <b>18,346,895</b> | <b>7,647,152</b> | <b>44,246,365</b> | <b>70,240,412</b> |

**DCSC FY2021 TENTATIVE BUDGET**  
**DIVISION SUMMARY**

**TRUST AND AGENCY**

| LEDGER | DIV | DIVISION NAME | ACCT_KEY NAME | SALARY | BENEFITS | DISCRETIONARY | TOTAL |
|--------|-----|---------------|---------------|--------|----------|---------------|-------|
|--------|-----|---------------|---------------|--------|----------|---------------|-------|

**ANTICIPATIONS**

|                      |     |                                |                                                 |          |          |                   |                   |
|----------------------|-----|--------------------------------|-------------------------------------------------|----------|----------|-------------------|-------------------|
| <b>REVENUE</b>       | 035 | Curriculum and Instruction     | (09676)_all - PRIDE ORIENTATION                 |          |          | 2,164             | 2,164             |
|                      |     |                                | <b>Curriculum and Instruction Total</b>         |          |          | <b>2,164</b>      | <b>2,164</b>      |
|                      | 050 | Finance                        | (09972)_all - AGENCY ACCOUNTS                   |          |          | 20,595,000        | 20,595,000        |
|                      |     |                                | <b>Finance Total</b>                            |          |          | <b>20,595,000</b> | <b>20,595,000</b> |
|                      | 060 | Human Resources                | (09776)_all - RETIREMENT CEREMONY               |          |          | 20,000            | 20,000            |
|                      |     |                                | <b>Human Resources Total</b>                    |          |          | <b>20,000</b>     | <b>20,000</b>     |
|                      | 090 | Student Support & Intervention | (09576)_all - TEACHER BANQUET VICTORY FUND      |          |          | 94,690            | 94,690            |
|                      |     |                                | <b>Student Support &amp; Intervention Total</b> |          |          | <b>94,690</b>     | <b>94,690</b>     |
| <b>REVENUE TOTAL</b> |     |                                |                                                 | <b>0</b> | <b>0</b> | <b>20,711,854</b> | <b>20,711,854</b> |

**APPROPRIATIONS**

|                      |     |                                |                                                 |          |          |                   |                   |
|----------------------|-----|--------------------------------|-------------------------------------------------|----------|----------|-------------------|-------------------|
| <b>EXPENSE</b>       | 035 | Curriculum and Instruction     | (09676)_all - PRIDE ORIENTATION                 |          |          | 2,164             | 2,164             |
|                      |     |                                | <b>Curriculum and Instruction Total</b>         |          |          | <b>2,164</b>      | <b>2,164</b>      |
|                      | 050 | Finance                        | (09972)_all - AGENCY ACCOUNTS                   |          |          | 20,595,000        | 20,595,000        |
|                      |     |                                | <b>Finance Total</b>                            |          |          | <b>20,595,000</b> | <b>20,595,000</b> |
|                      | 060 | Human Resources                | (09776)_all - RETIREMENT CEREMONY               |          |          | 25,000            | 25,000            |
|                      |     |                                | <b>Human Resources Total</b>                    |          |          | <b>25,000</b>     | <b>25,000</b>     |
|                      | 090 | Student Support & Intervention | (09576)_all - TEACHER BANQUET VICTORY FUND      |          |          | 94,690            | 94,690            |
|                      |     |                                | <b>Student Support &amp; Intervention Total</b> |          |          | <b>94,690</b>     | <b>94,690</b>     |
| <b>EXPENSE TOTAL</b> |     |                                |                                                 | <b>0</b> | <b>0</b> | <b>20,716,854</b> | <b>20,716,854</b> |