

Table B: Proposed Budgets for 421 Fund

Column 1: Project in 421 Fund	Column 2: Current Budget	Column 3: Proposed Budget (Feb. 29, 2012)	Column 4: Difference in Budgets
421-000. SPLOST Audit	\$30,000	\$96,265	\$66,265
421-001. COPS Debt Reduction	\$66,000,000	\$72,100,000	\$6,100,000
421-002. GO 07 Debt Reduction	\$0	\$20,050,000	\$20,050,000
421-098. DCSD SPLOST Management	\$0	\$2,570,052	\$2,570,052
421-101. Emergency HVAC Work	\$4,636,397	\$4,635,824	-\$573
421-102. SW DeKalb HS - SPLOST II Deferred, ADA	\$22,310,250	\$22,548,263	\$238,013
421-103. Towers HS - SPLOST II Deferred	\$3,046,400	\$2,923,315	-\$123,085
421-104. Columbia HS - SPLOST II Deferred	\$11,452,000	\$12,440,934	\$988,934
421-105. McNair HS - SPLOST II Deferred	\$869,475	\$869,474	-\$1
421-106. Cross Keys HS - Renovation & Addition	\$18,612,631	\$18,089,982	-\$522,649
421-107. Land	\$11,350	\$11,350	\$0
421-108. Tucker HS - New Replacement High School	\$61,359,016	\$60,514,099	-\$844,917
421-109. Woodward ES - HVAC, Roof	\$2,201,816	\$2,151,450	-\$50,366
421-110. Stone Mountain HS - HVAC, Roof	\$6,596,254	\$6,595,092	-\$1,162
421-111-001. Redan HS - Roof, HVAC, Career Tech, ADA	\$8,568,430	\$8,538,410	-\$30,020
421-111-002. Redan HS - Supplemental Renovations	\$2,775,049	\$275,000	-\$2,500,049
421-112. Midvale ES - HVAC, Roof, ADA	\$3,070,205	\$3,009,133	-\$61,072
421-113. Stephenson MS - HVAC	\$35,120	\$35,120	\$0
421-114. Clifton ES - HVAC	\$172,792	\$172,792	\$0
421-115. Cedar Grove HS - HVAC, Lighting, Ceiling & Roof	\$7,236,489	\$5,836,489	-\$1,400,000
421-116. Vanderlyn ES - HVAC, Roof, ADA	\$2,308,591	\$2,307,737	-\$854
421-117. Chamblee HS- New Replacement High School	\$11,152,507	\$21,108,400	\$9,955,893
421-118. Clarkston HS - Renovation & Addition	\$12,275,194	\$11,675,194	-\$600,000
421-119. Druid Hills HS - Renovation & Addition	\$18,633,137	\$18,025,991	-\$607,146
421-120. Dunwoody HS - Renovation & Addition	\$20,530,480	\$19,280,480	-\$1,250,000
421-121. Fairington ES- HVAC, Ceilings & Lighting	\$1,977,131	\$1,947,672	-\$29,459
421-123-001. DSA Relocation to AHS - Modifications	\$4,852,746	\$4,852,747	\$1
421-123-003. DSA Relocation to AHS - Roofing	\$425,250	\$418,020	-\$7,230
421-123-002. DSA Relocation to AHS - Supplemental Renovations	\$4,551,419	\$312,568	-\$4,238,851

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421-124. Administrative & Instructional Complex (AIC)	\$31,824,966	\$31,535,706	-\$289,260
421-125. Lakeside HS - Career Tech, ADA	\$24,744,410	\$24,744,410	\$0
421-126. Lithonia HS - Addition	\$0	\$25,488	\$25,488
421-127. Martin Luther King, Jr. HS - Addition	\$16,589,279	\$16,932,814	\$343,535
421-128. Miller Grove HS - Addition	\$5,792,887	\$6,095,989	\$303,102
421-129. Warren Tech - HVAC	\$1,130,212	\$46,863	-\$1,083,349
421-130. McLendon ES - HVAC & ADA	\$2,098,390	\$2,052,854	-\$45,536
421-131. Sam Moss Service Center - HVAC and Roof	\$1,706,432	\$1,648,336	-\$58,096
421-132. Knollwood ES - HVAC & ADA	\$1,662,372	\$155,663	-\$1,506,709
421-133. Rockbridge ES - HVAC & ADA	\$1,671,149	\$75,229	-\$1,595,920
421-134. Hooper Alexander ES HVAC & ADA	\$0	\$0	\$0
421-135. Stone Mountain ES - HVAC & ADA	\$1,731,048	\$116,240	-\$1,614,808
421-136. Hambrick ES - HVAC	\$1,871,891	\$72,500	-\$1,799,391
421-137. Forest Hills ES - HVAC	\$0	\$0	\$0
421-138. Montgomery ES - HVAC	\$1,599,826	\$69,000	-\$1,530,826
421-139. Indian Creek ES - HVAC	\$1,164,368	\$50,150	-\$1,114,218
421-140. Stone Mill ES - HVAC	\$1,396,903	\$52,500	-\$1,344,403
421-201. Sky Haven ES - Roof	\$726,558	\$724,097	-\$2,461
421-202. Murphey Candler ES - Roof	\$654,341	\$654,341	\$0
421-203. Rainbow ES - Roof	\$371,200	\$371,200	\$0
421-204. Heritage Center - Roof	\$351,097	\$349,597	-\$1,500
421-205. Sequoyah MS - Roof	\$1,958,812	\$1,708,944	-\$249,868
421-206. Wadsworth ES - Roof	\$638,290	\$638,290	\$0
421-207. Clarkston Center - Roof	\$0	\$8,658	\$8,658
421-208. Champion Theme MS - Roof	\$382,342	\$371,501	-\$10,841
421-209. Avondale ES - Roof	\$578,746	\$578,746	\$0
421-210. Snapfinger ES - Roof	\$732,621	\$644,863	-\$87,758
421-211. Terry Mill ES (DESA) - Roof	\$610,187	\$610,187	\$0
421-212. Nancy Creek (Kittredge) ES - Roof	\$515,440	\$513,240	-\$2,200
421-213. Coralwood Diagnostic Ctr. - Renovation & Addition	\$423,427	\$365,263	-\$58,164
421-214. Midway ES - Roof	\$547,056	\$547,056	\$0
421-215. DeKalb HS of Tech South - Roof	\$352,288	\$340,818	-\$11,470
421-216. Eldridge L. Miller ES - Roof	\$452,953	\$452,953	\$0
421-217. Allgood ES - Roof	\$585,240	\$474,058	-\$111,182
421-218. Evansdale ES - Roof	\$647,608	\$519,378	-\$128,230
421-219. Flat Shoals ES - Roof	\$764,826	\$532,922	-\$231,904
421-220. Huntley Hills ES - Roof	\$0	\$2,380	\$2,380
421-221. DeKalb HS of Tech North - Roof	\$0	\$0	\$0
421-222. Sagamore Hills ES - Roof	\$659,638	\$602,358	-\$57,280

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421-223. Hambrick ES - Roof	\$1,090,000	\$658,290	-\$431,710
421-224. Hawthorne ES - Roof	\$1,100,000	\$536,703	-\$563,297
421-225. Glen Haven ES - Roof	\$990,000	\$667,102	-\$322,898
421-226. Chamblee MS - Roof	\$83,683	\$0	-\$83,683
421-227. Woodridge ES - Roof	\$990,000	\$629,535	-\$360,465
421-228. William Bradley Bryant Center	\$3,500,000	\$3,495,220	-\$4,780
421-229. Columbia MS- Track Replacement	\$250,000	\$12,000	-\$238,000
421-230. Henderson MS - Track Replacement	\$250,000	\$12,000	-\$238,000
421-231. McNair MS Track Replacement	\$250,000	\$12,000	-\$238,000
421-232. Peachtree MS Track Replacement	\$250,000	\$12,000	-\$238,000
421-301. ADA Group A- Main Project	\$86,608	\$18,829	-\$67,779
421-301-021. ADA Group A-2A	\$556,774	\$556,774	\$0
421-301-022. ADA Group A-2B	\$678,336	\$778,555	\$100,219
421-301-023. ADA Group A-3	\$0	\$0	\$0
421-301-010. Allgood ES - ADA	\$32,556	\$32,556	\$0
421-301-007. Ashford Park ES - ADA	\$54,200	\$0	-\$54,200
421-301-005. Avondale ES - ADA	\$22,406	\$22,406	\$0
421-301-001. Bob Mathis ES - ADA	\$22,299	\$22,299	\$0
421-301-020. Champion MS - ADA	\$15,362	\$0	-\$15,362
421-301-016. Glen Haven ES - ADA	\$93,771	\$93,771	\$0
421-301-017. Gresham Park ES - ADA	\$80,517	\$80,517	\$0
421-301-003. Idlewood ES - ADA	\$9,611	\$9,611	\$0
421-301-013. Indian Creek ES - ADA	\$23,948	\$23,948	\$0
421-301-004. Kingsley ES - ADA	\$8,600	\$8,600	\$0
421-301-006. Laurel Ridge ES - ADA	\$67,396	\$67,396	\$0
421-301-009. Panola Way ES - ADA	\$11,464	\$11,464	\$0
421-302. ADA Group B- Main Project	\$510,048	\$5,525	-\$504,523
421-302-001. ADA Group B-1	\$496,400	\$475,243	-\$21,157
421-302-002. ADA Group B-2	\$407,299	\$403,364	-\$3,935
421-302-003. ADA Group B-3	\$0	\$0	\$0
421-303. ADA Group C- Main Project	\$976,404	\$14,354	-\$962,050
421-303-012. ADA Group C-2	\$0	\$0	\$0
421-303-013. ADA Group C-3	\$0	\$0	\$0
421-303-002. Chesnut ES - ADA	\$448,179	\$443,779	-\$4,400
421-303-011. Hawthorne ES - ADA	\$17,250	\$17,250	\$0
421-303-001. Modular Ramps ADA	\$43,167	\$43,167	\$0
421-304. ADA Group D	\$337,051	\$2,343	-\$334,708
421-305. ADA Group E	\$427,202	\$0	-\$427,202
421-320-001. Brockett ES - Make-up Air Units	\$94,030	\$94,030	\$0
421-320-008. Gresham Park ES- Replace carpet in Media Center	\$16,947	\$16,947	\$0

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421-320-002. Henderson MS- Classroom & Restroom Upgrades	\$128,052	\$164,715	\$36,663
421-320-007. Henderson MS- Repair/Replace uneven tile near ref	\$2,985	\$2,985	\$0
421-320. LSPR 1- Main Project	\$219,405	\$219,405	\$0
421-320-005. Montgomery ES - Parking Lot, underground detention	\$234,447	\$234,447	\$0
421-320-004. Nancy Creek ES - Parking Lot & bus loop	\$365,425	\$365,425	\$0
421-320-010. Salem MS - Replace chalk boards w/white boards	\$24,406	\$24,406	\$0
421-320-003. School Choice/Relocation	\$226,861	\$226,861	\$0
421-320-009. Smoke Rise ES - 20 classroom dry eraser boards	\$13,848	\$13,848	\$0
421-320-011. Terry Mill ES - Parking Lot Paving	\$338,353	\$338,353	\$0
421-320-006. Terry Mill ES - Reloc Hooper Alex DESA, renovation	\$566,563	\$566,563	\$0
421-320-003D. Wadsworth ES- Band Lockers	\$24,000	\$24,000	\$0
421-321-014. Basin Heaters	\$345,500	\$345,500	\$0
421-321-011. Eagle Wood Academy- Replace Windows & Repair Doors	\$55,435	\$55,435	\$0
421-321-015. Emergency Generators	\$3,800,000	\$1,700,000	-\$2,100,000
421-321-004. Glen Haven ES- Replace Toilet Fixtures & Carpet	\$94,950	\$94,950	\$0
421-321-006. Huntley Hills ES- Restroom Renovations	\$66,767	\$66,767	\$0
421-321-010. Idlewood ES- Parking Lots	\$237,201	\$237,201	\$0
421-321-012. Laurel Ridge- Replace Parking Lot & Tennis Court	\$0	\$0	\$0
421-321-003. Marbut/Bouie ES- New Multi-purpse Bldg. Restrooms	\$239,039	\$239,039	\$0
421-321-007. Margaret Harris Center- Paving	\$31,232	\$31,232	\$0
421-321-007D. Margaret Harris Center- Washing Machines	\$9,050	\$9,050	\$0
421-321-007E. Margaret Harris- Dryers	\$704	\$704	\$0
421-321-007B. Margaret Harris- Exterior Facade & RR Renovation	\$326,943	\$326,943	\$0
421-321-013. Oak Grove ES- Downspouts	\$43,331	\$43,331	\$0
421-321-009. Security Lighting	\$506,540	\$506,540	\$0
421-321. Site Improvements 1- Main Project	\$42,891	\$15,071	-\$27,820
421-321-001. Stephenson HS- Track Field Improvements	\$259,658	\$259,658	\$0

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421-321-001A. Stonemill ES- Parking Lot Repair	\$53,373	\$53,373	\$0
421-321-005. Vanderlyn ES- Replace Toilet Fixtures	\$71,116	\$71,116	\$0
421-322-001. Bulk Purchase - Plumbing Fixtures	\$2,043,950	\$1,560,041	-\$483,909
421-322-004. Chesnut Charter ES- Basketball Court Replacement	\$70,000	\$70,000	\$0
421-322-002. Energy Management System Update	\$948,000	\$948,000	\$0
421-322. Site Improvements 2- Main Project	\$45,511	\$3,356	-\$42,155
421-341-043. Allgood ES- Kitchen	\$400,000	\$3,500	-\$396,500
421-341-022. Atherton ES- Chiller Replacement	\$123,176	\$123,176	\$0
421-341-031. Carpet Replacement - Multiple Schools (LSPR 1Q09)	\$10,237	\$10,237	\$0
421-341-040. Carpet Replacement - Multiple Schools (LSPR 2Q09)	\$30,667	\$29,836	-\$831
421-341-014. Chamblee Charter HS - Lockers	\$43,457	\$43,457	\$0
421-341-050. Chamblee MS - Sound Panels	\$38,900	\$38,900	\$0
421-341-049. Chamblee MS- Mirror	\$960	\$960	\$0
421-341-042. Chamblee MS- Painting	\$9,135	\$9,135	\$0
421-341-010. Champion Theme MS- Chiller Replacement	\$47,539	\$47,539	\$0
421-341-009. Chapel Hill ES- Chiller Replacement	\$69,964	\$69,964	\$0
421-341-028. Chapel Hill MS- Ceiling Tiles & Site Work	\$240,275	\$262	-\$240,013
421-341-051. Chapel Hill MS- Track & Tennis Court	\$255,522	\$255,522	\$0
421-341-039. Clifton ES- Ceiling Tiles	\$400,000	\$2,500	-\$397,500
421-341-047. DeKalb International Student Center- Canopy	\$2,000	\$1,500	-\$500
421-341-026. East Campus - AIPHONE	\$0	\$0	\$0
421-341-033. FF&E- LSPR 1Q09	\$44,379	\$44,379	\$0
421-341-048. FF&E- LSPR 2Q09 (Pleasantdale & Lithonia ES)	\$21,100	\$0	-\$21,100
421-341-032. Glen Haven ES - Widen Drive	\$15,670	\$15,670	\$0
421-341-008. Henderson Mill ES - Chiller Replacement	\$69,228	\$69,228	\$0
421-341-034. Henderson Mill ES - New Door	\$0	\$0	\$0
421-341-046. Henderson Mill ES- Ceiling Tiles	\$3,911	\$3,911	\$0

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421-341-013. Henderson MS- Gym Light Switches	\$6,670	\$6,670	\$0
421-341-052. Henderson MS- Hold-Opens & Toilets	\$75,720	\$75,720	\$0
421-341-001. Idlewood ES- Carpet Replacement	\$1,325	\$1,325	\$0
421-341-041. Kelley Lake ES - Courtyard	\$12,800	\$12,800	\$0
421-341-003. Kingsley Charter ES- Media Center Furniture	\$18,194	\$18,194	\$0
421-341-020. Kittredge Magnet ES- Chiller Replacement	\$99,202	\$99,202	\$0
421-341-012. Lakeside HS - Natatorium	\$293,903	\$288,506	-\$5,397
421-341-044. Lithonia MS - Renovations	\$457,000	\$207,000	-\$250,000
421-341-045. Lithonia MS - Security Cameras	\$84,790	\$84,790	\$0
421-341-004. Lithonia MS- Band Room Carpet	\$6,028	\$6,028	\$0
421-341. LSPR 2- Main Project	\$841,041	\$108,848	-\$732,193
421-341-005. Margaret Harris ES- Door Release System	\$6,748	\$6,748	\$0
421-341-030. McLendon ES- Basketball Court, Paint & Blinds	\$0	\$0	\$0
421-341-015. McNair MS- Ceiling Tile Replacement	\$49,058	\$49,058	\$0
421-341-023. McNair MS- Chiller Replacement	\$192,000	\$192,000	\$0
421-341-038. Middle School- Additional Parking Lot Lighting	\$200,382	\$200,382	\$0
421-341-021. Montclair ES - Chiller Replacement	\$121,425	\$121,425	\$0
421-341-002. Murphey Candler ES- Carpet Replacement	\$0	\$0	\$0
421-341-016. Narvie J Harris ES- Carpet Replacement	\$17,705	\$17,705	\$0
421-341-035. Oak Grove ES- Classroom Lighting	\$106,228	\$106,228	\$0
421-341-029. Oak Grove ES- Exterior Lighting	\$8,925	\$8,925	\$0
421-341-036. Oak Grove ES- Paving	\$100,225	\$95,465	-\$4,760
421-341-011. Rainbow ES- Chiller Replacement	\$69,964	\$69,964	\$0
421-341-017. Sagamore Hills ES- Media Center Carpet Replacement	\$7,142	\$7,142	\$0

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421-341-019. Sam Moss Center - Paint and Carpet	\$41,904	\$43,727	\$1,823
421-341-037. Sam Moss Center- Paving Repair and Replacement	\$474,855	\$474,855	\$0
421-341-018. Security Equipment	\$103,978	\$103,978	\$0
421-341-025. Security Upgrade Systems	\$535,775	\$535,775	\$0
421-341-006. Sky Haven ES- Window Replacement	\$6,510	\$6,510	\$0
421-341-024. Stoneview ES- Chiller Replacement	\$94,180	\$94,180	\$0
421-341-007. Stoneview ES- Kitchen Equipment	\$169,970	\$169,970	\$0
421-341-027. Wadsworth Magnet- HVAC & Lighting	\$400,000	\$2,500	-\$397,500
421-401. Buses 1	\$3,479,453	\$3,479,453	\$0
421-402. Buses 2	\$4,536,167	\$4,524,398	-\$11,769
421-403. Buses 3	\$3,984,380	\$3,984,380	\$0
421-501. Technology - Refresh Cycle for all Schools and Ctr	\$19,629,481	\$19,059,481	-\$570,000
421-502. Technology - Media Center Upgrades	\$9,975,100	\$9,975,100	\$0
421-503. Technology	\$6,000,000	\$6,000,000	\$0
421-600-006. Bulk Purchase- Fixed Audience Seating	\$0	\$0	\$0
421-600-003. Bulk Purchase- Metal Lockers	\$0	\$0	\$0
421-600-002. Bulk Purchase-Ceiling Tile and Grid	\$0	\$0	\$0
421-600-005. Bulk Purchase-Lighting	\$0	\$0	\$0
421-600-004. Bulk Purchase-Theatrical Lighting & Sound System	\$0	\$0	\$0
421-600-001. CLEA 2008- Comprehensive Lighting Energy Audit	\$98,032	\$98,032	\$0
421-600. General Services Main Project	\$302,149	\$250,000	-\$52,149
421-650. Capital Improvement Team Compensation	\$20,465,033	\$18,915,033	-\$1,550,000
421-700. Facilities Assessment	\$1,770,367	\$1,770,367	\$0
421-900. Program Contingency	\$8,446,058	\$4,000,000	-\$4,446,058
	\$513,469,963	\$512,213,878	-\$1,256,085