

DEKALB COUNTY SCHOOL DISTRICT

FY 2019 GENERAL FUND TENTATIVE BUDGET / REVENUE PROJECTION - 05/14/2018

GENERAL FUND BALANCE

End of FY 2017 Unaudited Fund Balance **127,422,721**

Estimated FY18 Revenue **1,012,969,116**

Estimated FY18 Expense **1,013,338,881**

Estimated FY18 Vendor Accruals **7,000,000**

Estimated FY18 Expense TOTAL **1,020,338,881**

FY 2019 Beginning Estimated Available Fund Balance **120,052,956**

ANTICIPATIONS

FY 2018 LOCAL REVENUE **514,739,433**

6% Tax Digest FY19 Estimated Growth 28,207,209

Loss of Emory due to Annexation

TAVT increase 1,300,000

Transfer from other Funds 2,500,000

Millage Adjustment

Other Net Local Revenue Reductions (999,075)

SUBTOTAL 545,747,567

FY 2018 STATE REVENUE **490,275,589**

FY 2019 Projected QBE Growth 17,285,072

FY 2019 Austerity Cut Reduction 9,788,119

SUBTOTAL 517,348,780

FY2019 REVENUE TOTAL 1,063,096,347

Anticipated Fund Balance Drawdown **18,295,415**

1,081,391,762

APPROPRIATIONS

DIVISIONS	CURRENT FY 2018 BUDGET	SALARY	BENEFITS	NON-SALARY DECRETIONARY (5% TARGETED CUT)	FY 2019 PROPOSED BUDGET	VARIANCE FROM FY2018
Superintendent's Office	2,505,364.00	1,531,169.00	543,657.00	310,443.00	2,385,269	(120,095)
School Board	538,869.00	163,800.00	71,060.00	306,679.00	541,539	2,670
Regional Superintendents	2,792,702.00	2,829,351.00	969,490.00	63,315.00	3,862,156	1,069,454
Communications & Community Relations	1,826,619.83	748,271.00	266,940.00	755,199.00	1,770,410	(56,210)
Accountability	10,224,211.00	5,080,426.00	1,685,363.00	6,323,854.00	13,089,643	2,865,432
Charter Schools	45,780,504.00	22,118.00	5,209.00	48,549,893.71	48,577,221	2,796,717
Curriculum and Instruction	56,278,969.00	24,240,329.00	9,433,844.00	26,359,691.00	60,033,864	3,754,895
Facilities and Operations	115,593,877.17	36,457,279.00	15,391,633.00	68,319,431.00	120,168,343	4,574,466
Finance	4,241,680.00	2,976,861.00	1,131,210.00	291,000.00	4,399,071	157,391
Human Capital Management	5,148,412.00	3,272,194.00	1,202,573.00	1,092,314.00	5,567,081	418,669
Information Technology	28,036,754.00	10,756,355.00	3,990,562.00	12,590,785.00	27,337,702	(699,052)
Legal Affairs	16,496,088.00	1,339,627.00	430,909.00	13,884,304.00	15,654,840	(841,248)
Student Support & Intervention	36,601,453.00	25,077,947.00	10,219,043.00	4,212,868.00	39,509,858	2,908,405
Systemwide	8,425,990.00			10,810,500.00	10,810,500	2,384,510
Schools / Resource Equity Allocation Adjustments / Horizon +	693,475,772.00	497,643,340.00	204,038,510.00	14,741,171.00	716,423,021	22,947,249
COMP & CLASS (Salary Adjustment)		9,034,670	2,226,574		11,261,244	11,261,244
SUBTOTAL	1,027,967,265	621,173,737	251,606,577	208,611,448	1,081,391,762	53,424,497

APPROPRIATION TOTAL 1,081,391,762

ENDING FY 2019 FUND BALANCE (projected) 101,757,541

FY2019 DCSD GENERAL FUND BUDGET CONSIDERATIONS

INCLUDED	AMOUNT
1 <i>TRS increase</i>	23,837,122
2 <i>403b 2% Match Program</i>	4,200,000
3 <i>Includes General Fund Contingency account</i>	2,398,000
4 <i>Annualized Classified Insurance</i>	1,818,000
5 <i>Increase Transportation budget for additional Bus Monitors (35)</i>	772,418
6 <i>Increase Extra Activity Pay for Bus Drivers</i>	7,750,000
7 <i>Transportation Routing Technicians (4 New Positions), Field Trainer (1 New Position)</i>	389,376
8 <i>Bus Mechanic (1 New Position), Technicians/Body Repair and Technology Repair (3 New Positions)</i>	288,132
9 <i>Transportation Dispatch Clerks (2 New Positions), Transportation Customer Service Representatives (2 New Positions)</i>	214,600
10 <i>Meritorious Attendance Allocation restored for employees - (Systemwide) \$150 Incentive</i>	420,000
11 <i>Facilities Personnel (New Previously Approved - Plant Engineer, Carpenter, HVAC Technicians, Plumbers, Custodians, Electricians)</i>	1,009,190
12 <i>Increased support for Parents districtwide- (Family Engagement Liaison (4), Family Engagement Specialist (1))</i>	285,792
13 <i>10 New School Resource Officers & 1 New Sergeant</i>	859,725
14 <i>Increase Extra Pay to pay SROs overtime to ensure student safety</i>	67,125
15 <i>Add Nurses for all Middle and High Schools (ensuring one at each school)</i>	1,578,496

FY2019 DCSD GENERAL FUND BUDGET CONSIDERATIONS

INCLUDED	AMOUNT
16 <i>Increase Purchased Services /Professional Technical for services to students (Special Ed - nursing, behavioral, speech etc.)</i>	1,352,100
17 <i>New Bilingual Instruction Liaisons (3 New Positions) and Interpreters II (10 New Positions)</i>	629,860
18 <i>School Psychologist (1 New Position) and Lead Psychologist (1 New Position)</i>	201,906
19 <i>Purchased Professional and Technical Services to support training of counseling teams on grief crisis, mental health and other support for students and families</i>	20,000
20 <i>Textbooks Total for FY19</i>	6,500,000
21 <i>Summer School Program</i>	3,546,125
22 <i>FY18 Mid-Year Annualized (2 New Regions, multiple division impact, etc.)</i>	3,053,442
23 <i>Early Learning Center</i>	1,801,054
24 <i>Increase Purchased Services /Professional Technical for Research and Assessments for test/exam materials and Data tools</i>	1,121,426
25 <i>Library Media Assistants for all Schools (Phased Rollout ~15 new positions)</i>	503,920
26 <i>New positions - for Research Assessment & Grants (Coordinator II, Data Analyst III, Specialist III, Assessment, Director Grants & Partnership Development)</i>	393,052
27 <i>Increase Purchased Professional/Technical to provide support for 2019-2024 Strategic Planning work and Continuous Improvement Plan</i>	350,000
28 <i>Reclass registrars to 12 month positions (Middle and High Schools)</i>	290,184
29 <i>Comprehensive College & Career Platform for processing and tracking student applications/scholarships/transcripts</i>	254,150

**TENTATIVE BUDGET FOR
DEKALB COUNTY BOARD OF EDUCATION
JULY 1, 2018 THROUGH JUNE 30, 2019**

	<i>General (K-12)</i>	<i>Special Revenue</i>	<i>Debt Service</i>	<i>Capital Outlay</i>	<i>Sch. Nutrition & Athletics</i>	<i>Trust & Agency</i>	<i>Total</i>
Anticipated Funds Available							
Local Taxes	\$534,177,367		\$0	\$103,250,000	\$10,144,931		\$647,572,298
Other Local Sources	9,070,200	\$9,388,666				\$70,164	18,529,030
State Funding	517,348,780	19,239,751		\$0	47,471,292		584,059,823
Federal Funding		60,607,619			7,750,000		68,357,619
Other						22,500,000	22,500,000
Transfers from Other Funds	2,500,000	3,416,856	2,620,500		1,090,000		9,627,356
Total Revenue Anticipated	\$1,063,096,347	\$92,652,892	\$2,620,500	\$103,250,000	\$66,456,223	\$22,570,164	\$1,350,646,126
Beginning Fund Balance 7/1/2018 *	\$120,052,956	(\$16,205,794)	\$47,605	\$350,971,511	(\$4,554,835)	\$10,239,054	\$460,550,497
Total Funds Available	\$1,183,149,303	\$76,447,098	\$2,668,105	\$454,221,511	\$61,901,388	\$32,809,218	\$1,811,196,622
Budgeted Expenditures							
Instruction	\$701,554,377	\$55,763,345				\$51,000	\$757,368,722
Pupil Services	65,070,720	3,638,991					68,709,711
Instructional Staff Training	15,000	196,640					211,640
Instructional Staff Services	18,353,415	15,733,569					34,086,984
Federal Grant Administration		2,866,917					2,866,917
General Administration	16,514,466	1,701,898			\$850,000		19,066,364
School Administration	69,004,309	58,013					69,062,322
Transportation	60,153,701	3,357,873					63,511,574
Maintenance & Operations	108,788,552	83,573			2,000		108,874,125
School Nutrition					61,823,957		61,823,957
Capital Outlay	6,351,167	3,454,940		\$188,502,164	1,017,000		199,325,271
Support Services	31,185,306	336,611			1,509,915	20,000	33,051,832
Other Support Services	1,574,499						1,574,499
Debt Service	10,000		\$2,620,500				2,630,500
Agency	302,000					18,890,000	19,192,000
Transfers to Other Funds	2,514,250	902,606		2,620,500	1,090,000	2,500,000	9,627,356
Total Expenditures	\$1,081,391,762	\$88,094,976	\$2,620,500	\$191,122,664	\$66,292,872	\$21,461,000	\$1,450,983,774
Ending Fund Balance 6/30/2018	\$101,757,541	(\$11,647,878)	\$47,605	\$263,098,847	(\$4,391,484)	\$11,348,218	\$360,212,848
Total Funds Allocated	\$1,183,149,303	\$76,447,098	\$2,668,105	\$454,221,511	\$61,901,388	\$32,809,218	\$1,811,196,622

* NOTE: Beginning fund balances are estimates based on the March 2018 Financial Reports

Adoption of the Approved Budget for Fiscal Year 2018-19 is scheduled for the official meeting of the DeKalb Board of Education at 7:00 P.M. on June 26, 2018, in the Board Room at 1701 Mountain Industrial Blvd., Stone Mountain, Georgia 30083.

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 GENERAL FUND (1XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Curriculum and Instruction	2,262,436	2,334,394	90,000	50,000
Facilities and Operations	0	9,525	0	0
Finance	117,357	1,882,458	1,900,000	1,250,000
Student Support & Intervention	159,200	375,040	210,000	215,000
Systemwide	898,042,332	960,951,815	1,005,961,022	1,061,581,347
Region II Schools	0	10,600	0	0
TOTAL ANTICIPATIONS	900,581,325	965,563,832	1,008,161,022	1,063,096,347

APPROPRIATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Superintendent's Office	1,960,558	2,337,912	2,505,364	2,385,269
School Board	320,178	289,951	538,869	541,539
Regional Superintendents	1,594,092	1,935,729	2,792,702	3,862,156
Communications & Community Relations	977,968	1,518,590	1,826,620	1,770,410
Accountability	7,192,475	9,422,324	10,224,211	13,089,643
Charter Schools	33,311,149	38,149,619	45,780,504	48,577,221
Curriculum and Instruction	40,714,237	41,920,965	56,278,969	60,033,864
Facilities and Operations	89,873,684	114,886,110	115,593,877	120,168,343
Finance	3,264,492	3,523,329	4,241,680	4,399,071
Human Capital Management	3,792,415	3,928,148	5,148,412	5,567,081
Information Technology	25,195,340	27,224,714	28,036,754	27,337,702
Legal Affairs	15,583,318	16,885,605	16,496,088	15,654,840
Student Support & Intervention	29,999,014	31,968,932	36,601,453	39,509,858
Systemwide	2,962,523	2,274,301	8,425,990	10,810,500
Schools	10,654,094	10,984,958	(16,807,224)	(8,553,608)
Region I Schools	119,500,521	132,651,519	142,066,650	145,190,200
Region II Schools	113,231,225	126,581,632	137,253,600	140,030,340
Region III Schools	84,152,573	91,222,941	98,500,806	100,293,832
Region IV Schools	70,834,722	75,462,868	82,192,749	84,141,066
Region V Schools	82,553,986	89,171,829	97,288,179	98,839,065
Region VI Schools	68,162,147	74,945,758	80,943,116	82,537,833
Region VII Schools	61,610,370	66,764,993	72,037,896	73,944,293
COMP & CLASS				11,261,244
TOTAL APPROPRIATIONS	867,441,081	964,052,726	1,027,967,265	1,081,391,762

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Curriculum and Instruction		2,262,436	2,334,394	90,000	50,000
	(142101)all - PROFESSIONAL DEVELOPMENT-STATE	2,262,436	2,334,394	0	0
	(692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS	0	0	90,000	50,000
Facilities and Operations		0	9,525	0	0
	(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT	0	9,525	0	0
Finance		117,357	1,882,458	1,900,000	1,250,000
	(665101)all - INDIRECT COST PROJECT	117,357	1,882,458	1,900,000	1,250,000
Student Support & Intervention		159,200	375,040	210,000	215,000
	(000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	0	194,957	0	0
	(020101)all - DISTRICT GRADUATION				50,000
	(112101)all - 4-H CLUB SPONSORS	0	0	45,000	0
	(302101)all - FINGERPRINTING-BACKGROUND CHECK	159,200	180,083	165,000	165,000
Systemwide		898,042,332	960,951,815	1,005,961,022	1,061,581,347
	(000101)SYS - SYSTEMWIDE	897,997,032	960,904,989	1,005,916,022	1,061,536,347
	(315101)all - DCBOE ADMINISTRATIVE FEES	45,300	46,826	45,000	45,000
Region II Schools		0	10,600	0	0
	sch_350 - SAGAMORE HILLS ELEM	0	10,600	0	0
TOTAL ANTICIPATIONS		900,581,325	965,563,832	1,008,161,022	1,063,096,347

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Superintendent's Office		1,960,558	2,337,912	2,505,364	2,385,269
	(000101)700 - SUPERINTENDENT'S OFFICE	1,353,002	1,558,500	1,659,723	1,491,868
	(000101)723 - DEPARTMENT OF INTERNAL AUDITS	607,556	779,412	845,641	893,401
School Board		320,178	289,951	538,869	541,539
	(000101)708 - SCHOOL BOARD MEMBERS	320,178	289,951	538,869	541,539
Regional Superintendents		1,594,092	1,935,729	2,792,702	3,862,156
	(336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION V	407,709	554,288	643,057	652,661

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION III	305,204	320,171	391,254	486,759
	(336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV	346,444	388,866	462,204	551,971
	(336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION II	348,332	365,383	443,258	532,287
	(336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I	186,403	307,021	344,181	573,394
	(336101)856 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI	0	0	254,375	532,542
	(336101)857 - STUDENT ACHIEVEMENT INITIATIVE - REGION VII	0	0	254,373	532,542
Communications & Community Relations		977,968	1,518,590	1,826,620	1,770,410
	(000101)780 - DEPARTMENT OF COMMUNICATIONS	977,968	1,518,590	1,826,620	1,770,410
Accountability		7,192,475	9,422,324	10,224,211	13,089,643
	(000101)703 - OFFICE OF ACCOUNTABILITY				639,247
	(000101)704 - STUDENT ADVANCEMENT	292,477	1,460,891	1,535,664	2,049,222
	(000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY	103,872	478,114	505,022	521,479
	(000101)745 - DEPARTMENT OF CAREER EDUCATION	450,659	147,741	177,759	221,759
	(000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS	2,441,324	3,089,303	3,143,467	4,472,653
	(000101)766 - BUSINESS OPERATIONS	186,591	308,976	386,950	789,455
	(000101)794 - VOCATIONAL EDUCATION OPERATIONS	1,642,463	1,728,734	1,670,955	1,656,863
	(029101)all - DISTRICT WIDE PARENTAL ENGAGEMENT	0	0	366,097	349,690
	(037101)all - ROTC NAVY (BOARD)	1,035,653	1,104,706	1,104,590	1,153,991
	(039101)all - ROTC ARMY (BOARD)	235,041	252,119	271,297	282,255
	(365101)all - CAREER TECH IN MIDDLE SCHOOLS	32,211	31,804	30,009	30,009
	(599101)all - TRADE & INDUSTRY	18,182	18,823	17,825	17,825
Charter Schools		33,311,149	38,149,619	45,780,504	48,577,221
	(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT	5,959,428	6,161,344	7,350,378	7,673,667
	(569101)all - PATH CHARTER SCHOOL	3,323,060	3,324,079	3,553,497	4,281,269
	(576101)all - LEADERSHIP PREPARATORY ACADEMY	3,498,028	4,296,094	4,037,608	5,320,984
	(577101)all - THE MUSEUM SCHOOL OF AVONDALE	4,350,622	4,874,931	6,584,214	6,527,221
	(578101)all - CHAMBLEE CHARTER HS	0	166,426	181,835	171,467
	(580101)all - DEKALB PREPARATORY ACADEMY	3,639,789	4,554,818	5,298,835	5,851,445
	(588101)all - INTERNATIONAL CHARTER SCHOOL	3,789,398	3,914,755	4,430,380	4,746,736
	(762101)all - GLOBE CHARTER SCHOOL	4,255,089	6,231,195	7,807,025	9,617,579
	(763101)all - TAPESTRY CHARTER SCHOOL	1,767,860	2,214,067	3,236,147	4,386,853

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Curriculum and Instruction		40,714,237	41,920,965	56,278,969	60,033,864
	(000101)660 - FERNBANK SCIENCE CENTER	2,882,117	3,276,238	3,531,461	3,787,193
	(000101)713 - INTERNATIONAL STUDENT SCREENING	0	2,186	0	0
	(000101)718 - PROFESSIONAL DEVELOPMENT	821,915	1,535,484	1,978,042	2,725,547
	(000101)721 - CHIEF ACADEMIC OFFICER' S OFFICE	889,608	794,460	1,005,086	1,053,586
	(000101)725 - LEADERSHIP DEVELOPMENT	372,392	355,120	381,079	395,539
	(000101)730 - ADVANCED ACADEMICS	26	0	0	0
	(000101)733 - HOSPITAL HOMEBOUND	0	457	336,993	333,845
	(000101)734 - DEPARTMENT OF SPECIAL EDUCATION	16,515,894	21,556,480	26,977,205	29,719,220
	(000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA	817,122	871,461	906,975	947,617
	(000101)744 - DEPARTMENT OF HIGH SCHOOL EDUCATION	97	0	0	0
	(000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION	1,970,993	1,425,355	2,369,559	2,185,830
	(000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS	5,580,348	3,487,736	7,767,127	6,768,211
	(000101)759 - TITLE I PROGRAM	0	142,124	227,301	247,921
	(000101)796 - ELEMENTARY SCHOOL OPERATIONS	113,446	93,247	143,450	143,450
	(009101)660 - MEDIA-FERNBANK SCIENCE CENTER	4,895	8,179	11,400	11,400
	(009101)all - INSTRUCTIONAL MEDIA	385,206	119,027	310,726	309,534
	(095101)all - K-12 SPECIAL PROGRAMS	0	268,400	370,130	205,005
	(138101)all - RISING SCHOLARS-ELEMENTARY	16,145	5,494	0	0
	(142101)all - PROFESSIONAL DEVELOPMENT-STATE	631,453	610,390	755,888	1,081,013
	(145101)all - EARLY LEARNING CENTER				2,077,213
	(227101)all - SECTION 504 SERVICES FOR STUDENTS	188,412	253,164	382,533	404,391
	(344101)all - AP & GIFTED	162,785	182,834	364,074	371,371
	(378101)all - C&I PROFESSIONAL DEVELOPMENT	0	483,764	549,729	554,202
	(400101)all - JOHN LEWIS ELEM STARTUP	0	258,458	0	0
	(400204)all - SCHOOLWIDE PROGRAMS	0	0	0	0
	(491101)all - UHS OF LAUREL HEIGHTS	671,718	700,931	728,523	343,814
	(533101)all - INTERNATIONAL BACCALAUREATE	167,027	293,453	226,366	226,557
	(566101)all - HORIZON SCHOOLS	214,826	1,462,262	1,808,304	187,171
	(631101)all - K-12 INSTRUMENTAL MUSIC	467,128	169,781	560,000	300,000
	(632101)all - K-12 CURRICULUM AND INSTRUCTION	764,346	513,530	667,054	467,054
	(633101)all - BIZTOWN & JR ACHIEVEMENT	148,749	143,237	137,180	137,180

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(639101)all - CIA2	0	1,382,466	1,726,678	1,448,695
	(640101)all - SUMMER SCHOOL	550,853	1,469,763	2,000,926	3,546,125
	(721101)all - WALLACE GRANT - MATCHING	440	0	0	0
	(748101)all - C&I INSTRUCTIONAL BUDGET SWEEP	6,359,975	29,146	0	0
	(764101)all - SUSTAINMENT OF DUAL IMMERSION	16,320	26,338	55,180	55,180
Facilities and Operations		89,873,684	114,886,110	115,593,877	120,168,343
	(000101)710 - DEPARTMENT OF TRANSPORTATION	3,860,680	3,920,897	5,055,488	5,955,255
	(000101)712 - BUS DRIVERS	32,279,735	35,511,102	35,187,285	36,497,942
	(000101)719 - DEPARTMENT OF FLEET SERVICES	11,861,120	13,574,780	14,472,528	14,945,234
	(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT	35,701,899	54,116,673	53,151,156	53,936,166
	(000101)762 - DEPARTMENT OF BUSINESS SERVICES	4,379,883	4,514,155	5,580,836	6,623,283
	(016101)all - BLDG-PORTABLE CLASSROOMS	1,730,808	3,164,832	1,968,875	1,968,875
	(196101)all - REIMBURSABLE SCHOOL BUS REPAIRS	(45,221)	(67,020)	18,050	18,050
	(225101)all - TRANSPORTATION-HEALTH & SAFETY	15,976	7,665	14,534	14,534
	(334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER	63,942	57,832	0	63,879
	(363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS	24,861	19,116	45,125	45,125
	(712101)all - COMMERCIAL TRANSPORTATION SUPPORT	0	66,078	100,000	100,000
Finance		3,264,492	3,523,329	4,241,680	4,399,071
	(000101)720 - DEPARTMENT OF FINANCE	2,850,094	3,095,523	3,798,865	3,934,730
	(665101)all - INDIRECT COST PROJECT	414,398	427,806	442,815	464,341
Human Capital Management		3,792,415	3,928,148	5,148,412	5,567,081
	(000101)739 - PERSONNEL-SICK LEAVE	358,621	415,394	513,250	487,588
	(000101)740 - DEPARTMENT OF EMPLOYMENT	1,934,428	2,010,628	2,600,659	2,888,809
	(000101)742 - TOTAL REWARDS	1,423,329	1,416,215	1,925,416	2,090,436
	(000101)799 - INSTRUCTIONAL OPERATIONS	30,147	13,346	21,239	16,792
	(406101)all - RECRUITMENT	45,889	72,565	87,848	83,456
Information Technology		25,195,340	27,224,714	28,036,754	27,337,702
	(000101)602 - FLEX ACADEMY OF EXCELLENCE	0	744,532	1,438,827	1,332,053
	(000101)753 - EDUCATIONAL INFORMATION SYSTEMS	(1)	23	0	0
	(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS	20,151,083	22,549,777	22,713,804	22,297,682
	(000101)tel - TELECOMMUNICATIONS	2,016,835	1,690,911	1,900,000	1,805,000
	(026101)all - WIDE AREA NETWORK	717,013	802,329	707,169	671,811

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

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DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(401101)all - MICRO COMPUTER MAINTENANCE	246,311	288,216	244,638	232,406
	(676101)all - INSTRUCTIONAL TECHNOLOGY	170,600	160,560	161,892	153,797
	(677101)all - TECHNOLOGY & SUPPORT SERVICES	207,690	0	187,439	178,067
	(747101)all - ERP PROJECT	0	575,836	361,000	361,000
	(753101)all - ENTERPRISE SYSTEMS	300,283	354,751	321,985	305,886
	sch_597 - VIRTUAL ACADEMY	1,385,525	57,781	0	0
Legal Affairs		15,583,318	16,885,605	16,496,088	15,654,840
	(000101)746 - OFFICE OF LEGAL UNIT	876,414	1,051,524	1,111,958	1,240,049
	(000101)747 - LEGAL EXPENSE BUDGET	4,446,384	5,297,688	4,464,531	3,266,379
	(000101)749 - DIVISION OF INSURANCE SERVICES	2,007,544	2,307,537	2,544,601	2,935,941
	(153101)all - WORKERS' COMPENSATION	7,415,594	7,188,933	7,388,904	7,188,346
	(690101)all - D AND O PLAN - LIABILITY INSURANCE	837,383	1,039,924	986,094	1,024,125
Student Support & Intervention		29,999,014	31,968,932	36,601,453	39,509,858
	(000101)701 - STUDENT ASSIGNMENT	910,963	660,673	731,478	716,543
	(000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	822,107	811,432	648,160	722,127
	(000101)709 - DEPARTMENT OF ATHLETICS	1,227,532	1,520,192	1,338,113	1,214,440
	(000101)735 - DEPARTMENT OF SOCIAL WORK	3,462,586	3,698,661	3,715,272	3,851,098
	(000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES	1,116,317	601,828	1,432,264	1,241,146
	(000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS	3,885,005	4,139,456	4,397,019	4,724,111
	(000101)756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS	713,982	732,537	928,738	958,093
	(020101)all - DISTRICT GRADUATION	0	0	300,000	350,000
	(031101)all - MENTORING	0	0	1,950	1,950
	(077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES	1,642,607	2,070,505	2,502,502	3,287,771
	(108101)all - MAGNET OPERATIONS	5,953	1,315	15,525	15,525
	(112101)all - 4-H CLUB SPONSORS	12,409	7,702	0	0
	(139101)all - HOUSE BILL 91	76,138	0	92,163	92,163
	(237101)all - SUPPORT PROJECT SERVICES	47,374	79,599	103,525	196,684
	(238101)all - ONLINE REGISTRATION	0	0	176,260	192,811
	(302101)all - FINGERPRINTING-BACKGROUND CHECK	320,647	235,531	282,419	290,071
	(402101)all - CAMPUS SECURITY	11,975,396	12,665,043	13,689,051	14,276,556
	(456101)all - NURSES	3,748,208	4,723,698	6,222,678	7,339,433
	(637101)all - COUNSELING	31,789	20,758	24,336	39,336

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DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Systemwide		2,962,523	2,274,301	8,425,990	10,810,500
	(000101)SYS - SYSTEMWIDE	2,886,443	2,201,695	5,537,274	8,327,000
	(152101)all - UNEMPLOYMENT COMPENSATION	76,080	72,606	80,000	75,500
	(315101)all - DCBOE ADMINISTRATIVE FEES	0	0	10,000	10,000
	(722101)all - CONTINGENCY	0	0	2,798,716	2,398,000
Schools		10,654,094	10,984,958	(16,807,224)	(8,553,608)
	(000101)798 - HIGH SCHOOL OPERATIONS	3,515,141	3,452,450	3,641,701	3,816,992
	(000101)999 - SUPPLY TEACHERS	7,138,954	7,532,508	7,051,075	7,104,900
	(746101)all - SALARY SAVINGS	0	0	(27,500,000)	(19,475,500)
Region I Schools		119,500,521	132,651,519	142,066,650	145,190,200
	sch_015 - MARGARET HARRIS COMPREHENSIVE	2,494,746	2,730,950	2,877,112	2,835,161
	sch_113 - ASHFORD PARK ELEM	3,173,074	3,787,503	4,043,095	3,474,916
	sch_118 - AUSTIN ELEM	3,709,058	3,983,958	4,160,439	4,081,869
	sch_140 - JOHN R. LEWIS ELEM	12,529	3,025,222	3,182,398	3,170,662
	sch_152 - CHESNUT ELEM	2,687,760	3,282,059	3,857,745	3,641,878
	sch_176 - DRESDEN ELEM	5,967,151	5,778,435	5,871,630	6,857,391
	sch_180 - DUNWOODY ELEM	5,720,209	6,155,090	6,498,285	6,577,006
	sch_218 - HIGHTOWER ELEM	4,813,980	5,312,800	5,484,148	5,374,267
	sch_220 - HUNTLEY HILLS ELEM	3,908,585	4,371,134	4,568,715	4,588,271
	sch_236 - KINGSLEY ELEM	3,375,088	3,830,725	4,167,557	4,068,704
	sch_237 - KITTREDGE MAGNET SCH	3,249,806	3,569,298	3,735,375	3,808,874
	sch_278 - MONTCLAIR ELEM	6,354,962	5,718,684	6,342,850	6,434,730
	sch_284 - MONTGOMERY ELEM	3,695,409	4,088,974	4,583,063	4,030,901
	sch_300 - OAKCLIFF ELEM	3,967,875	4,380,528	4,688,427	4,862,006
	sch_325 - CARY REYNOLDS ELEM	6,850,715	6,420,203	6,614,215	6,018,361
	sch_484 - VANDERLYN ELEM	3,805,264	4,192,733	4,454,035	4,144,037
	sch_496 - WOODWARD ELEM	5,406,053	5,690,899	5,943,852	6,302,189
	sch_521 - CHAMBLEE MIDDLE	5,157,902	5,649,435	6,132,050	6,922,735
	sch_522 - CHAMBLEE HIGH	7,871,802	9,076,106	9,698,092	10,849,369
	sch_529 - CROSS KEYS HIGH	8,232,427	8,537,255	9,878,657	10,153,103
	sch_535 - DUNWOODY HIGH	9,502,565	10,770,577	11,769,148	10,733,215
	sch_565 - PEACHTREE MIDDLE	8,703,011	9,681,900	10,152,773	12,113,544

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APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	sch_570 - SEQUOYAH MIDDLE	8,010,243	9,400,775	10,021,173	10,558,004
	sch_624 - WARREN TECHNICAL	2,830,305	3,216,276	3,341,816	3,589,007
Region II Schools		113,231,225	126,581,632	137,253,600	140,030,340
	sch_022 - CORALWOOD CENTER	1,998,944	2,068,447	2,285,129	2,800,878
	sch_120 - AVONDALE ELEM	3,449,270	3,760,480	4,489,760	4,247,384
	sch_132 - BRIARLAKE ELEM	2,613,405	3,330,342	3,277,902	3,200,971
	sch_133 - BRIAR VISTA ELEM	3,671,426	4,037,573	4,190,172	4,429,639
	sch_136 - BROCKETT ELEM	3,439,525	3,724,610	3,782,139	3,997,553
	sch_185 - EVANSDALE ELEM	4,073,867	4,305,595	4,467,349	4,607,544
	sch_190 - FERNBANK ELEM	3,700,323	6,083,042	6,273,379	6,871,431
	sch_213 - HAWTHORNE ELEM	2,503,701	3,312,356	3,716,881	4,558,518
	sch_215 - HENDERSON MILL ELEM	3,693,395	4,262,685	4,309,063	4,507,037
	sch_225 - IDLEWOOD ELEM	5,125,164	5,451,534	6,263,226	6,899,207
	sch_250 - LAUREL RIDGE ELEM	3,096,185	3,326,744	3,717,975	3,608,154
	sch_256 - LIVSEY ELEM	2,462,872	2,909,455	2,901,677	3,586,435
	sch_260 - MCLENDON ELEM	3,409,790	3,724,864	4,067,703	3,916,615
	sch_270 - MIDVALE ELEM	3,821,684	4,313,394	4,608,191	4,595,018
	sch_305 - OAK GROVE ELEM	3,753,658	4,030,722	3,970,707	3,861,458
	sch_315 - PLEASANTDALE ELEM	4,736,433	5,402,686	5,958,185	5,270,395
	sch_350 - SAGAMORE HILLS ELEM	3,104,072	3,294,317	4,032,034	3,279,560
	sch_398 - SMOKE RISE ELEM	3,347,850	3,612,926	3,997,326	3,981,460
	sch_533 - DRUID HILLS HIGH	7,848,077	8,387,303	9,056,647	9,367,003
	sch_549 - HENDERSON MIDDLE	8,869,068	9,479,339	9,986,913	9,722,308
	sch_555 - LAKESIDE HIGH	10,637,585	11,708,002	12,991,254	13,906,912
	sch_573 - DRUID HILLS MIDDLE	6,393,719	7,090,077	7,733,636	8,148,347
	sch_592 - TUCKER MIDDLE	7,095,900	7,847,699	9,043,310	8,404,508
	sch_593 - TUCKER HIGH	10,385,314	11,117,441	12,133,042	12,262,005
Region III Schools		84,152,573	91,222,941	98,500,806	100,293,832
	sch_257 - ELDRIDGE MILLER ELEM	3,774,401	4,261,833	4,780,450	4,427,866
	sch_261 - MARBUT ELEM	4,153,495	4,704,571	5,045,724	4,623,397
	sch_312 - PINE RIDGE ELEM	4,266,929	4,916,953	5,208,986	4,932,590
	sch_320 - REDAN ELEM	3,545,149	3,848,137	4,406,757	4,768,262

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DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	sch_340 - ROCK CHAPEL ELEM	3,520,944	3,772,884	4,161,037	4,166,781
	sch_345 - PRINCETON ELEM	4,966,673	5,383,211	5,286,541	5,385,342
	sch_362 - SHADOW ROCK ELEM	3,900,627	4,209,404	4,450,176	4,479,302
	sch_425 - STONEVIEW ELEM	4,693,038	4,731,028	5,636,103	6,094,131
	sch_498 - WYNBROOKE ELEM	4,363,425	5,191,725	5,454,048	5,568,239
	sch_502 - ARABIA MOUNTAIN MIDDLE SCH	408	0	0	0
	sch_503 - ARABIA MOUNTAIN HIGH	6,767,752	7,363,755	8,808,035	8,712,278
	sch_557 - LITHONIA HIGH	7,304,337	7,966,945	8,717,692	9,992,549
	sch_558 - LITHONIA MIDDLE SCH	6,919,837	6,907,603	7,462,013	7,620,832
	sch_566 - REDAN MIDDLE	5,038,694	5,247,679	5,699,538	5,747,781
	sch_567 - REDAN HIGH	6,187,895	6,739,134	6,945,269	6,777,578
	sch_578 - STEPHENSON HIGH	8,531,437	9,240,084	9,514,288	9,929,857
	sch_579 - STEPHENSON MIDDLE	6,217,530	6,737,997	6,924,149	7,067,047
Region IV Schools		70,834,722	75,462,868	82,192,749	84,141,066
	sch_011 - SHADOW ROCK PSYCHED	527,327	328,354	407,305	190,717
	sch_024 - EAGLE WOODS ACADEMY	645,993	692,362	591,286	791,544
	sch_108 - ALLGOOD ELEM	3,807,884	4,006,879	4,414,922	4,529,092
	sch_178 - DUNAIRE ELEM	4,649,859	4,786,201	5,035,677	4,834,412
	sch_212 - HAMBRICK ELEM	3,849,372	4,001,242	4,634,659	4,529,809
	sch_230 - INDIAN CREEK ELEM	5,957,730	6,626,027	7,095,996	6,913,484
	sch_232 - JOLLY ELEM	5,269,718	5,438,625	5,726,156	4,825,641
	sch_344 - ROCKBRIDGE ELEM	2,594,409	2,871,584	3,035,487	4,450,156
	sch_415 - STONE MILL ELEM	3,354,051	3,830,044	4,189,542	4,372,472
	sch_420 - STONE MTN ELEM	3,408,331	3,805,303	4,077,161	4,170,403
	sch_506 - DEKALB EARLY COLLEGE ACADEMY	1,966,286	2,163,733	2,958,498	3,407,758
	sch_524 - FREEDOM MIDDLE	8,116,759	8,836,467	9,492,541	9,269,418
	sch_525 - CLARKSTON HIGH	9,710,708	10,113,012	11,272,013	11,626,084
	sch_580 - STONE MTN HIGH	6,699,144	7,032,359	7,663,979	7,715,543
	sch_581 - STONE MTN. MIDDLE	6,055,256	6,385,401	6,716,145	7,332,110
	sch_582 - CHAMPION THEME MIDDLE	4,221,894	4,545,275	4,881,382	5,182,423
Region V Schools		82,553,986	89,171,829	97,288,179	98,839,065
	sch_011 - SHADOW ROCK PSYCHED				190,717

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APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	sch_024 - EAGLE WOODS ACADEMY				791,544
	sch_138 - BROWNS MILL ELEM	3,821,899	4,150,493	4,278,806	4,450,699
	sch_146 - MURPHEY CANDLER ELEM	3,337,611	3,719,979	3,832,764	4,224,355
	sch_147 - CHAPEL HILL ELEM	3,890,689	4,144,157	4,430,934	4,778,762
	sch_186 - FLAT ROCK ELEM	5,745,409	6,034,425	7,060,455	6,864,343
	sch_187 - FAIRINGTON ELEM	3,921,676	4,273,041	4,627,389	4,712,026
	sch_259 - BOB MATHIS ELEM	3,439,397	3,831,563	4,396,878	4,592,258
	sch_309 - PANOLA WAY ELEM	5,391,280	6,118,028	6,611,408	6,447,873
	sch_332 - RAINBOW ELEM	3,471,786	4,038,392	4,340,450	4,329,943
	sch_342 - E.L. BOUIE,SR. ELEM	4,293,107	4,576,739	4,948,727	4,913,376
	sch_492 - WOODRIDGE ELEM	3,582,232	3,833,360	4,138,049	4,217,192
	sch_523 - CHAPEL HILL MIDDLE	5,332,389	5,979,229	6,359,289	6,607,752
	sch_564 - MILLER GROVE HIGH	7,865,539	8,680,224	9,638,764	9,278,414
	sch_568 - MILLER GROVE MIDDLE	5,756,547	6,346,704	6,910,783	6,757,476
	sch_569 - SALEM MIDDLE	6,094,666	6,260,918	6,863,661	7,365,783
	sch_574 - MARTIN LUTHER KING, JR. HIGH	8,832,804	8,776,382	10,012,971	9,635,252
	sch_576 - SOUTHWEST DEKALB H S	7,776,955	8,408,195	8,836,851	8,681,300
Region VI Schools		68,162,147	74,945,758	80,943,116	82,537,833
	sch_139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS	2,083,930	2,040,601	2,121,119	1,995,634
	sch_145 - CANBY LANE ELEM	3,634,731	4,202,636	4,516,075	4,000,024
	sch_156 - COLUMBIA ELEM	3,899,066	4,386,551	4,722,813	4,824,998
	sch_240 - KNOLLWOOD ELEM	922	0	0	0
	sch_275 - MIDWAY ELEM	7,903	0	0	0
	sch_311 - PEACHCREST ELEM	6,592,725	7,121,404	7,776,610	7,787,370
	sch_348 - ROWLAND ELEM	4,327,153	4,705,328	5,006,669	5,623,546
	sch_400 - SNAPPFINGER ELEM	4,642,066	4,948,276	4,977,165	5,416,413
	sch_465 - TONEY ELEM	3,165,916	3,400,295	3,619,901	3,357,083
	sch_526 - COLUMBIA MIDDLE	5,755,925	6,119,989	6,833,172	6,709,177
	sch_527 - COLUMBIA HIGH	6,891,635	7,516,142	8,161,171	7,756,658
	sch_546 - DEKALB ALT.	4,049,639	4,068,905	4,371,569	4,810,662
	sch_584 - M.M. BETHUNE MIDDLE	4,906,328	5,213,228	5,968,002	6,430,085
	sch_585 - TOWERS HIGH	6,005,425	6,488,320	7,175,616	6,935,499

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DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	sch_621 - ELIZABETH ANDREWS HIGH	5,890,064	6,150,901	7,152,481	7,445,922
	sch_623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH	1,732,743	3,312,960	3,229,970	3,904,531
	sch_716 - INTERNATIONAL STUDENT CENTER	4,575,978	5,270,222	5,310,783	5,540,231
Region VII Schools		61,610,370	66,764,993	72,037,896	73,944,293
	sch_102 - DEKALB ELEM SCHOOL OF THE ARTS	3,768,210	4,261,602	4,311,839	4,296,863
	sch_148 - CEDAR GROVE ELEM	4,107,267	4,226,266	4,552,522	4,583,304
	sch_154 - CLIFTON ELEM	2,792,688	10,699	0	0
	sch_160 - BARACK H. OBAMA ELEM	316	5,519,184	6,330,316	6,048,940
	sch_194 - NARVIE J HARRIS ELEM	4,584,998	4,793,903	5,453,777	4,699,816
	sch_195 - FLAT SHOALS ELEM	3,590,089	4,290,665	4,329,737	4,730,032
	sch_235 - KELLEY LAKE ELEM	2,951,891	3,146,094	3,430,544	3,723,645
	sch_262 - MCNAIR DISCOVERY LEARNING ACAD	4,468,709	4,876,039	5,307,587	5,320,012
	sch_266 - MEADOWVIEW ELEM	2,876,013	21,752	0	0
	sch_306 - OAK VIEW ELEM	4,681,730	5,355,582	6,132,715	6,806,250
	sch_370 - ROBERT SHAW THEME	3,044,679	3,232,602	3,166,853	4,095,426
	sch_501 - DEKALB SCH OF ARTS	2,894,111	3,372,253	3,430,528	3,761,624
	sch_518 - CEDAR GROVE MIDDLE	5,180,305	5,644,464	6,045,974	6,546,666
	sch_519 - CEDAR GROVE HIGH	6,126,211	6,769,413	7,179,969	7,424,712
	sch_544 - MCNAIR MIDDLE	5,098,370	5,341,151	6,365,886	5,643,636
	sch_595 - MCNAIR HIGH	5,444,782	5,903,322	5,999,649	6,263,367
COMP & CLASS		0	0	0	11,261,244
	(999101)all - COMP & CLASS				11,261,244
TOTAL APPROPRIATIONS		867,441,081	964,052,726	1,027,967,265	1,081,391,762

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Accountability	3,258,023	3,488,354	3,753,860	4,244,489
Charter Schools	347,457	173,015	0	0
Curriculum and Instruction	87,683,285	65,434,454	112,834,420	71,498,013
Facilities and Operations	2,393,820	0	541,237	541,237
Finance	79,282	41,353	2,575,000	2,542,300
Human Capital Management	1,040,070	1,077,084	955,224	955,224
Information Technology	1,973,108	1,171,736	0	0
Student Support & Intervention	10,752,228	10,200,103	16,591,611	12,871,629
Schools	68,341	(1,502)	0	0
TOTAL ANTICIPATIONS	107,595,612	81,584,597	137,251,352	92,652,892

APPROPRIATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Accountability	3,743,823	4,005,618	3,781,426	4,242,489
Charter Schools	349,448	173,015	0	0
Curriculum and Instruction	88,711,183	81,022,720	106,693,380	70,223,030
Facilities and Operations	2,393,820	1,312,676	541,237	541,237
Finance	43,593	52,991	75,000	42,300
Human Capital Management	981,977	1,033,335	955,224	955,224
Information Technology	5,519,357	66,583	0	0
Student Support & Intervention	11,031,871	9,868,451	15,974,510	12,090,696
Schools	31,528	11,590	0	0
TOTAL APPROPRIATIONS	112,806,600	97,546,980	128,020,778	88,094,976

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Accountability		3,258,023	3,488,354	3,753,860	4,244,489
	(185201)all - AIR FORCE ROTC(FEDERAL)	422,586	521,483	692,039	934,264
	(186201)all - NAVY ROTC (FEDERAL)	705,847	1,059,863	1,072,044	1,136,533
	(194201)all - ARMY ROTC (FEDERAL)	170,610	169,877	179,621	190,189
	(220201)all - CTE APPRENTICESHIP GRANT	37,275	34,336	36,066	36,066
	(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	1,068,838	893,811	959,792	960,852
	(387201)all - CTAE SUPERVISION				44,615
	(421201)all - CTAE-CTE INDUSTRY CERTIFICATION	15,000	28,980	25,000	25,000
	(651201)all - CTAE - CTE EXTENDED DAY	775,699	719,238	710,973	869,529
	(671201)all - CTAE - AG TEACHER ASSIST	0	0	2,000	2,000
	(674201)all - CTAE - EXTENDED YEAR	29,277	26,566	41,657	0
	(740201)all - CTAE-AG-EXTENDED DAY	5,954	6,480	6,741	14,253
	(741201)all - CTAE-AG-EXTENDED YEAR	2,786	2,729	2,927	6,188
	(744201)all - CTAE-Perkins IV-Perkins Plus	24,151	24,991	25,000	25,000
Charter Schools		347,457	173,015	0	0
	(566201)all - CHARTER SCHOOLS-FACILITIES	345,463	173,015	0	0
	(640201)all - CHARTER SCHOOLS-IMPLEMENTATION	1,994	0	0	0
Curriculum and Instruction		87,683,285	65,434,454	113,013,189	71,498,013
	(000203)all - FUND 203 - TITLE I	29,860,775	6,040,705	49,848,710	0
	(000204)all - FUND 204 - TITLE I	9,078,296	23,083,522	21,330,712	30,998,220
	(029203)all - SCHOOL IMPROVEMENT 2009-2010	0	509,966	0	0
	(031203)all - SCHOOL IMPROVEMENT (10003A)	1,475,145	(111,806)	1,973,000	0
	(031204)all - SCHOOL IMPROVEMENT (10003A)	281,906	1,029,157	943,843	943,843
	(042201)all - SP ED CAPACITY-IMPROVEMENT	14,077	48,889	90,000	70,000
	(046201)all - SPEC ED-SPI	32,986	2,438	0	0
	(048201)all - SED FEDERAL VIB SPECIAL PROJECT	343,727	388,519	357,867	457,960
	(049201)all - HIGH COST FUND POOL	144,205	96,054	178,769	178,769
	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH	27,199,367	17,166,871	17,705,897	18,059,591
	(054201)all - SED STATE GRANT	3,365,826	2,787,708	3,098,118	3,294,012
	(055201)all - RESIDENTIAL TREATMENT CENTER GR	292,870	213,578	213,578	213,578
	(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT	421,328	383,939	719,797	679,679
	(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	779,052	500,180	523,780	469,063

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(078201)all - HB 1404 SUPPORT GRANT	180,000	145,233	196,964	206,334
	(106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)	20,800	0	0	0
	(111204)all - DISTINGUISHED SCHOOLS 10-11	52	0	0	0
	(126201)all - PRESCHOOL HANDICAPPED STATE GRANT	2,270,061	1,827,352	2,492,138	2,394,477
	(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL	0	0	4,500	1,000
	(178201)all - PRE-KINDERGARTEN (LOTTERY)	7,864,400	8,591,416	9,702,217	10,636,725
	(251201)all - F.A.C.E.	0	2,000	0	0
	(344201)all - UNACCOMPANIED CHILD & YOUTH GRANT	82,666	0	0	0
	(351201)all - STEM CENTER	0	0	36,931	0
	(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY	3,531,432	2,492,506	2,940,440	2,288,405
	(386201)all - TITLE II-A, ADVANCE PLACEMENT	12,305	0	4,200	3,780
	(546201)all - MENTORING-RHAME FAMILY GRANT	1,250	0	0	0
	(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	39,425	50,175	171,769	171,769
	(635201)all - TRANSITION TO TEACHING	38,695	0	0	0
	(664201)all - PLANETARIUM PROCEEDS	0	25,000	35,000	35,000
	(673201)all - TODOS JUNTOS (CFDA 84.365)	0	0	10,000	0
	(679201)all - SUMMER ENRICHMENT PROGRAM	800	7,700	4,658	4,658
	(721201)all - WALLACE GRANT FOUNDATION	250,000	0	0	0
	(723201)all - SCIENCE FUND TRAKING	1,840	1,225	42,050	2,900
	(766200)all - DCBOH-RAC ETH COMM HLTH	0	0	24,500	24,500
	(766201)all - CREST ED	100,000	152,129	363,750	363,750
Facilities and Operations		2,393,820	0	541,237	541,237
	(411201)all - PUPIL TRANSPORTATION - STATE BONDS	2,393,820	0	541,237	541,237
Finance		79,282	41,353	2,575,000	2,542,300
	(706201)all - COKE PROJECT	79,282	41,353	75,000	42,300
	(761201)all - UNANTICIPATED REVENUE REQUIREMENTS	0	0	2,500,000	2,500,000
Human Capital Management		1,040,070	1,077,084	955,224	955,224
	(718201)all - STATE MATH & SCIENCE SUPPLEMENTS	1,040,070	1,077,084	955,224	955,224
Information Technology		1,973,108	1,171,736	0	0
	(016201)all - CONNECTIONS FOR CLASSROOMS	1,973,108	1,171,736	0	0
Student Support & Intervention		10,752,228	10,200,103	16,652,716	12,871,629
	(001201)all - EMPLOYEE-STUDENT ID CARD SYS	2,505	7,852	2,277	5,000

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(004203)all - TITLE I-C, MIGRANT EDUCATION	0	0	35,487	0
	(004204)all - TITLE I-C, MIGRANT EDUCATION	0	45	35,389	22,560
	(012201)all - DHR-VOC EVALUATION	4,982	0	0	0
	(020101)all - DISTRICT GRADUATION	0	0	39,145	0
	(021201)all - MY BROTHERS KEEPER	0	0	7,500	7,500
	(032201)all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)	0	0	1,044,851	421,835
	(072201)all - TITLE IIIA	2,549,991	1,511,579	2,308,746	2,165,798
	(079201)all - TEACHER OF THE YEAR PROGRAM	0	507	513	513
	(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	54,853	38,373	71,188	60,854
	(104201)all - PROFESSIONAL DEVELOPMENT SCHOOL CFDA #34.336b	26,809	0	0	0
	(105201)all - BOH SCH-BASED HEALTH CTR PROGRAM	1,750	0	0	0
	(110201)all - MCNAIR DISCOVERY-SSEDP	0	1,165	24,409	13,750
	(206201)all - RT3 (RA) Grnt Teacher & Ldr	57,144	0	0	0
	(210201)all - RT3 SUMMER LEADERSHIP ACADEMY	(59,611)	0	0	0
	(474201)all - GA GEAR UP GRANT CFDA#84.334S	0	0	153,099	135,339
	(495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP	0	0	8,000	0
	(500201)all - ALLGOOD ELEMENTARY-ASEDP	0	0	64,800	64,800
	(501201)all - MIDVALE ELEMENTARY-ASEDP	128,496	128,363	151,241	151,241
	(502201)all - ROBERT SHAW ELEMENTARY-ASEDP	87,148	74,678	122,457	122,457
	(504201)all - SHADOW ROCK ELEMENTARY-ASEDP	80,756	72,573	207,257	75,600
	(505201)all - SMOKE RISE ELEM-ASEDP	77,972	86,462	86,400	86,400
	(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP	57,400	38,491	40,512	40,512
	(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	735,936	777,309	881,936	902,606
	(508201)all - KINGSLEY ELEMENTARY-ASEDP	122,373	97,476	86,400	86,400
	(509201)all - HAWTHORNE ELEMENTARY-ASEDP	139,789	156,401	245,664	172,000
	(510201)all - OAKCLIFF ELEMENTARY-ASEDP	29,767	28,888	65,280	65,280
	(512201)all - BOUIE ELEMENTARY-ASEDP	125,326	215,068	464,491	298,640
	(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP	321,179	362,716	597,550	421,515
	(514201)all - BROWNS MILL ELEMENTARY-ASEDP	88,076	90,270	112,039	99,960
	(515201)all - WYNBROOKE ELEMENTARY-ASEDP	350,421	420,010	720,541	490,628
	(516201)all - EL BOUIE ELEMENTARY-SSEDP	21,088	41,978	51,000	39,900
	(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	56,484	57,088	54,000	54,000

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(518201)all - VANDERLYN ELEMENTARY-ASEDP	214,267	227,120	613,573	281,362
	(519201)all - MONTGOMERY ELEMENTARY-ASEDP	372,931	365,107	397,434	374,095
	(520201)all - EVANSDALE ELEMENTARY-ASEDP	201,276	188,604	270,169	220,158
	(521201)all - FLAT ROCK ELEMENTARY-ASEDP	112,630	118,481	188,874	188,874
	(525201)all - OAK GROVE ELEMENTARY-ASEDP	380,427	345,649	364,571	326,403
	(527201)all - CHESNUT CHARTER SCHOOL-ASEDP	224,634	227,494	384,858	241,921
	(528201)all - HAWTHORNE ELEMENTARY-SSEDP	19,352	12,020	21,376	24,500
	(530201)all - CHAMPION THEME MIDDLE --ASEDP	60,453	41,110	135,208	74,273
	(531201)all - PRINCETON ELEMENTARY-ASEDP	127,486	116,687	113,974	110,200
	(532201)all - EVANSDALE ELEMENTARY-SSEDP	0	0	42,000	44,800
	(534201)all - FERNBANK ELEMENTARY-SSEDP	79,475	53,275	96,250	96,250
	(536201)all - KITTREDGE MAGNET-ASEDP	190,544	218,130	285,387	200,366
	(537201)all - WADSWORTH MAGNET-ASEDP	110,880	93,069	147,777	64,800
	(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP	148,774	145,815	303,271	145,554
	(540201)all - HENDERSON MILL ELEMENTARY-ASEDP	158,033	145,964	191,427	162,000
	(544201)all - ASHFORD PARK ELEMENTARY-ASEDP	213,260	275,252	342,137	287,280
	(549201)all - DUNWOODY ELEMENTARY-ASEDP	360,286	288,354	588,532	346,600
	(550201)all - MCLENDON ELEMENTARY-ASEDP	54,011	38,325	70,322	62,640
	(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP	62,001	46,276	43,200	43,200
	(553201)all - LIVSEY ELEMENTARY -ASEDP	183,891	221,398	188,971	184,130
	(561201)all - PINE RIDGE ES-ASEDP	94,656	98,664	136,469	103,440
	(562201)all - IDLEWOOD ES-ASEDP	80,013	60,814	202,221	166,320
	(577201)all - HIGHTOWER ELEMENTARY-ASEDP	0	0	54,000	0
	(583201)all - CHAPEL HILL ES-ASEDP	105,539	107,965	86,400	86,400
	(584201)all - STONE MILL ES-ASEDP	26,282	42,433	75,600	75,600
	(586201)all - SAFE ROUTES TO SCHOOLS	0	19,956	0	0
	(594201)all - EDWARD BYRNE MEMORIAL JAG	35,302	0	0	0
	(595201)all - EDWARD BYRNE MEMORIAL JAG #20	0	31,085	31,085	31,085
	(601201)all - SNAPFINGER ELEMENTARY-ASEDP	45,310	37,985	64,800	64,800
	(602201)all - MONTCLAIR ELEMENTARY-ASEDP	24,714	24,910	32,400	32,400
	(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP	79,026	70,453	96,440	75,600
	(604201)all - ROWLAND ELEMENTARY-ASEDP	37,845	35,591	46,038	45,360

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(605201)all - BOB MATHIS ELEMENTARY-ASEDP	0	0	64,800	64,800
	(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP	131,153	160,045	291,429	228,522
	(607201)all - STONEVIEW ELEMENTARY-ASEDP	0	31,110	48,545	43,200
	(608201)all - LAUREL RIDGE ELEM-SSEDP	7,730	0	33,250	30,000
	(614201)all - WOODRIDGE ELEMENTARY-ASEDP	0	0	41,040	41,040
	(631201)all - AVONDALE ELEMENTARY-ASEDP	67,388	75,589	95,391	85,760
	(632201)all - OAKVIEW ELEMENTARY-ASEDP	0	75,448	61,988	54,000
	(634201)all - E.L.MILLER ELEMENTARY-SSEDP	6,508	20,651	26,776	26,400
	(637201)all - GA STATE-THE URBAN ACCEL CERT	0	2,465	0	0
	(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP	210,431	237,775	417,964	339,781
	(659201)all - EL MILLER ELEMENTARY-ASEDP	151,322	93,792	98,380	97,200
	(662201)all - BROCKETT ELEMENTARY-ASEDP	105,926	108,253	95,040	95,040
	(693201)all - BRIAR VISTA ELEMENTARY-SSEDP	0	32,161	0	26,640
	(698201)all - NARVIE HARRIS ELEMENTARY-SSEDP	28,279	10,983	49,876	60,000
	(699201)all - BRIAR VISTA ELEMENTARY-ASEDP	157,460	130,236	184,652	177,000
	(708201)all - PERKINS IV CARRYOVER	0	48,088	45,804	0
	(713201)all - MARBUT ELEMENTARY-ASEDP	268,999	259,150	305,887	237,600
	(730201)all - WYNBROOKE ELEMENTARY-SSEDP	10,170	23,102	54,000	75,735
	(731201)all - BRIARLAKE ELEMENTARY-ASEDP	242,880	263,131	460,770	328,812
	(732201)all - FERNBANK ELEMENTARY-ASEDP	241,126	401,404	457,807	324,000
	(733201)all - REDAN ELEMENTARY-ASEDP	29,125	33,758	51,828	43,200
	(748201)all - ROCKBRIDGE ELEMENTARY-ASEDP	25,650	42,057	47,520	47,520
	(749201)all - LAUREL RIDGE ELEMENTARY-ASEDP	199,437	232,729	382,033	235,000
	(751201)all - MIDVALE ELEM-SSEDP	4,714	12,898	41,000	44,880
Schools		68,341	(1,502)	0	0
	(705201)all - DEKALB ON-LINE ACADEMY	68,341	(1,502)	0	0
TOTAL ANTICIPATIONS		107,595,612	81,584,597	137,491,226	92,652,892

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Accountability		3,743,823	4,005,618	3,781,426	4,242,489
	(185201)all - AIR FORCE ROTC(FEDERAL)	717,471	838,590	702,081	934,264
	(186201)all - NAVY ROTC (FEDERAL)	1,001,188	1,118,496	1,087,132	1,136,533
	(194201)all - ARMY ROTC (FEDERAL)	199,464	179,066	182,147	190,189
	(220201)all - CTE APPRENTICESHIP GRANT	51,377	39,501	36,066	36,066
	(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	898,301	999,953	959,792	960,852
	(387201)all - CTAE SUPERVISION				44,615
	(421201)all - CTAE-CTE INDUSTRY CERTIFICATION	19,617	47,064	25,000	25,000
	(651201)all - CTAE - CTE EXTENDED DAY	792,007	721,171	710,973	869,529
	(671201)all - CTAE - AG TEACHER ASSIST	0	1,000	2,000	0
	(674201)all - CTAE - EXTENDED YEAR	30,260	26,567	41,567	0
	(740201)all - CTAE-AG-EXTENDED DAY	6,804	6,480	6,741	14,253
	(741201)all - CTAE-AG-EXTENDED YEAR	3,184	2,729	2,927	6,188
	(744201)all - CTAE-Perkins IV-Perkins Plus	24,151	25,000	25,000	25,000
Charter Schools		349,448	173,015	0	0
	(566201)all - CHARTER SCHOOLS-FACILITIES	345,463	173,015	0	0
	(640201)all - CHARTER SCHOOLS-IMPLEMENTATION	1,994	0	0	0
	(668201)all - CHARTER SCHOOLS FED IMPLEM	1,991	0	0	0
Curriculum and Instruction		88,711,183	81,022,720	106,872,149	70,223,030
	(000203)all - FUND 203 - TITLE I	2,828,521	1,800,736	5,512,537	0
	(000204)all - FUND 204 - TITLE I	694,565	2,318,779	5,792,235	7,949,837
	(003204)all - SUMMER READING	843,397	0	0	0
	(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	159,272	21,717	331,794	0
	(012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	9,443	145,215	49,219	49,734
	(015203)all - FLEXIBLE LEARNING PROGRAMS	1,514,565	324,038	(1,653)	0
	(015204)all - FLEXIBLE LEARNING PROGRAMS	939,476	1,453,233	582,609	0
	(016203)all - NO CHILD LEFT BEHIND - PSC	(52,816)	(14,865)	0	0
	(018203)all - EQUITABLE PARTICIPATION PRVSCH	0	0	3,352	0
	(018204)all - EQUITABLE PARTICIPATION PRVSCH	654	7,446	26,656	26,989
	(024203)all - NEGLECTED & DELINQUENT	67,945	40,961	308,603	0
	(024204)all - NEGLECTED & DELINQUENT	0	108,641	125,020	112,539
	(025203)all - HOMELESS SET ASIDE	2,838	8,012	336,030	0

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(025204)all - HOMELESS SET ASIDE	25,377	126,843	148,147	291,231
	(030204)all - SCHOOL IMPROVEMENT G-FUNDS	0	102	(102)	0
	(031203)all - SCHOOL IMPROVEMENT (10003A)	1,474,596	407,193	1,973,000	0
	(031204)all - SCHOOL IMPROVEMENT (10003A)	281,586	1,231,971	752,207	689,397
	(042201)all - SP ED CAPACITY-IMPROVEMENT	14,077	59,781	90,000	70,000
	(043201)all - TUITION FOR MULTIPLE DISABILITIES	0	98,184	0	0
	(046201)all - SPEC ED-SPI	32,986	2,872	0	0
	(048201)all - SED FEDERAL VIB SPECIAL PROJECT	343,727	500,340	365,000	457,960
	(049201)all - HIGH COST FUND POOL	144,205	163,353	178,769	178,769
	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH	27,199,367	22,601,314	17,705,897	18,059,591
	(054201)all - SED STATE GRANT	3,600,010	3,676,926	3,098,118	3,294,012
	(055201)all - RESIDENTIAL TREATMENT CENTER GR	292,872	213,576	213,578	213,578
	(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT	421,328	473,864	724,248	679,679
	(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	779,052	656,799	523,780	469,063
	(078201)all - HB 1404 SUPPORT GRANT	186,017	194,448	200,323	206,334
	(107201)all - UNIVERSITY MENTOR TEACHER STIPENDS	(1,101)	(4,079)	0	0
	(111204)all - DISTINGUISHED SCHOOLS 10-11	52	0	0	0
	(126201)all - PRESCHOOL HANDICAPPED STATE GRANT	2,305,463	2,423,098	2,535,394	2,394,477
	(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL	0	0	4,500	1,000
	(178201)all - PRE-KINDERGARTEN (LOTTERY)	8,595,330	9,162,489	9,854,195	10,636,725
	(300203)all - TITLE I LOCAL FUNDS	558,842	37,729	0	0
	(300204)all - TITLE I LOCAL FUNDS	86,505	1,025,197	731,757	0
	(301203)all - PARENTAL INVOLVEMENT	351,246	63,715	1,649,505	0
	(301204)all - PARENTAL INVOLVEMENT	212,304	284,372	706,870	0
	(302203)all - DISTRICT PARENTAL INVOLVEMENT	5,977	527,947	0	0
	(302204)all - DISTRICT PARENTAL INVOLVEMENT	0	2,289	17,835	17,835
	(344201)all - UNACCOMPANIED CHILD & YOUTH GRANT	82,666	0	0	0
	(351201)all - STEM CENTER	19,168	16,951	36,931	0
	(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY	3,531,432	2,684,599	2,628,572	2,430,531
	(386201)all - TITLE II-A, ADVANCE PLACEMENT	5,880	850	4,200	3,780
	(400203)all - SCHOOLWIDE PROGRAMS	24,541,470	2,467,889	41,706,889	0
	(400204)all - SCHOOLWIDE PROGRAMS	6,149,985	25,462,199	6,960,474	21,387,445

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(546201)all - MENTORING-RHAME FAMILY GRANT	577	0	0	0
	(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	546	33,728	171,769	171,716
	(622201)all - EQUIPMENT GRANT AGREEMENT	95	0	0	0
	(625201)all - ALTERNATIVE PREP PROGRAM	36,670	8,858	0	0
	(630201)all - GA NTEP - RTTT PLAN AWARD	1,869	0	0	0
	(635201)all - TRANSITION TO TEACHING	8,012	0	0	0
	(664201)all - PLANETARIUM PROCEEDS	13,695	11,015	35,000	35,000
	(673201)all - TODOS JUNTOS (CFDA 84.365)	0	0	10,000	0
	(679201)all - SUMMER ENRICHMENT PROGRAM	11,018	20,550	4,658	4,658
	(721201)all - WALLACE GRANT FOUNDATION	256,715	0	0	0
	(723201)all - SCIENCE FUND TRAKING	0	(1,163)	42,050	2,900
	(766200)all - DCBOH-RAC ETH COMM HLTH	0	0	24,500	24,500
	(766201)all - CREST ED	133,707	146,514	363,750	363,750
	(800201)all - TITLE II (FERNBANK)	0	0	10,000	0
	(801201)all - TITLE II (K12 CONTENT COORDINATORS)	0	0	89,735	0
	(802201)all - TITLE II (TEACHER QUALITY PL FACILITATORS)	0	0	25,000	0
	(803201)all - TITLE II (PRIDE & TSS)	0	0	93,675	0
	(804201)all - TITLE II (TAPP)	0	0	50,000	0
	(805201)all - TITLE II (GACE)	0	3,080	50,000	0
	(806201)all - TITLE II (INTL BACCALAUREATE)	0	23,414	25,523	0
Facilities and Operations		2,393,820	1,312,676	541,237	541,237
	(411201)all - PUPIL TRANSPORTATION - STATE BONDS	2,393,820	1,312,676	541,237	541,237
Finance		43,593	52,991	75,000	42,300
	(706201)all - COKE PROJECT	43,593	52,991	75,000	42,300
Human Capital Management		981,977	1,033,335	955,224	955,224
	(718201)all - STATE MATH & SCIENCE SUPPLEMENTS	981,977	1,033,335	955,224	955,224
Information Technology		5,519,357	66,583	0	0
	(016201)all - CONNECTIONS FOR CLASSROOMS	5,519,357	66,583	0	0
Student Support & Intervention		11,031,871	9,868,451	16,035,615	12,090,696
	(001201)all - EMPLOYEE-STUDENT ID CARD SYS	1,218	2,217	2,277	5,000
	(004203)all - TITLE I-C, MIGRANT EDUCATION	0	0	35,487	0
	(004204)all - TITLE I-C, MIGRANT EDUCATION	0	131	35,303	22,560

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(010201)all - GOHS-SADD	513	359	0	0
	(020101)all - DISTRICT GRADUATION	0	0	39,145	0
	(021201)all - MY BROTHERS KEEPER	0	5,325	7,500	7,500
	(032201)all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)	0	0	1,044,351	421,835
	(070201)all - EMERGENCY IMMIGRANT	1,870	0	0	0
	(072201)all - TITLE IIIA	2,546,693	1,702,213	2,308,746	2,165,798
	(079201)all - TEACHER OF THE YEAR PROGRAM	1,041	513	513	513
	(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	54,853	46,846	71,188	60,854
	(110201)all - MCNAIR DISCOVERY-SSEDP	916	2,824	24,344	13,750
	(206201)all - RT3 (RA) Grnt Teacher & Ldr	62,500	0	0	0
	(209201)all - RACE TO THE TOP (RT3) (CFDA #84395)	(1,453)	0	0	0
	(474201)all - GA GEAR UP GRANT CFDA#84.334S	0	0	161,499	135,335
	(495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP	0	0	8,000	0
	(500201)all - ALLGOOD ELEMENTARY-ASEDP	83,069	3,888	64,800	64,800
	(501201)all - MIDVALE ELEMENTARY-ASEDP	154,975	117,522	151,241	151,241
	(502201)all - ROBERT SHAW ELEMENTARY-ASEDP	70,227	73,021	122,457	122,457
	(504201)all - SHADOW ROCK ELEMENTARY-ASEDP	101,642	115,345	207,257	75,600
	(505201)all - SMOKE RISE ELEM-ASEDP	99,087	87,194	86,400	86,400
	(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP	50,732	52,906	40,511	40,512
	(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	205,646	189,965	255,811	213,502
	(508201)all - KINGSLEY ELEMENTARY-ASEDP	161,385	111,627	86,400	86,400
	(509201)all - HAWTHORNE ELEMENTARY-ASEDP	161,688	148,999	245,664	172,000
	(510201)all - OAKCLIFF ELEMENTARY-ASEDP	38,479	32,732	65,280	65,280
	(512201)all - BOUIE ELEMENTARY-ASEDP	169,203	164,102	464,491	298,640
	(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP	420,226	437,085	598,207	421,515
	(514201)all - BROWNS MILL ELEMENTARY-ASEDP	74,341	72,817	112,039	99,960
	(515201)all - WYNBROOKE ELEMENTARY-ASEDP	458,175	389,416	720,541	490,628
	(516201)all - EL BOUIE ELEMENTARY-SSEDP	39,314	44,911	51,000	39,900
	(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	119,781	69,588	54,000	54,000
	(518201)all - VANDERLYN ELEMENTARY-ASEDP	187,020	170,787	613,573	281,362
	(519201)all - MONTGOMERY ELEMENTARY-ASEDP	319,550	269,100	397,434	374,095
	(520201)all - EVANSDALE ELEMENTARY-ASEDP	213,168	183,554	270,170	220,158

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(521201)all - FLAT ROCK ELEMENTARY-ASEDP	109,299	89,438	188,873	97,199
	(525201)all - OAK GROVE ELEMENTARY-ASEDP	412,065	416,422	365,191	326,403
	(527201)all - CHESNUT CHARTER SCHOOL-ASEDP	194,592	208,100	384,859	241,921
	(528201)all - HAWTHORNE ELEMENTARY-SSEDP	33,111	27,146	21,376	24,500
	(530201)all - CHAMPION THEME MIDDLE --ASEDP	57,248	60,149	135,207	74,273
	(531201)all - PRINCETON ELEMENTARY-ASEDP	136,283	135,895	113,974	110,200
	(532201)all - EVANSDALE ELEMENTARY-SSEDP	0	16,035	42,000	44,880
	(534201)all - FERNBANK ELEMENTARY-SSEDP	35,099	38,967	96,250	96,250
	(536201)all - KITTREDGE MAGNET-ASEDP	168,147	206,360	285,387	200,366
	(537201)all - WADSWORTH MAGNET-ASEDP	114,794	117,818	147,777	64,800
	(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP	168,306	127,861	303,270	145,564
	(540201)all - HENDERSON MILL ELEMENTARY-ASEDP	163,877	153,760	191,427	162,000
	(544201)all - ASHFORD PARK ELEMENTARY-ASEDP	260,283	241,905	342,137	287,280
	(549201)all - DUNWOODY ELEMENTARY-ASEDP	351,561	354,867	588,531	346,600
	(550201)all - MCLENDON ELEMENTARY-ASEDP	44,866	51,150	70,321	62,640
	(551201)all - PEACHCREST ELEMENTARY-ASEDP	2,500	0	0	0
	(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP	78,805	50,402	43,199	43,200
	(553201)all - LIVSEY ELEMENTARY -ASEDP	241,265	203,185	188,970	184,130
	(561201)all - PINE RIDGE ES-ASEDP	89,317	86,741	136,469	103,440
	(562201)all - IDLEWOOD ES-ASEDP	51,132	70,611	202,220	166,320
	(577201)all - HIGHTOWER ELEMENTARY-ASEDP	0	0	54,000	0
	(583201)all - CHAPEL HILL ES-ASEDP	125,745	99,617	86,400	86,400
	(584201)all - STONE MILL ES-ASEDP	78,788	64,045	75,600	75,600
	(587201)all - EDWARD BYRNE MEMORIAL JAG	44,550	0	0	0
	(595201)all - EDWARD BYRNE MEMORIAL JAG #20	0	36,376	31,085	31,085
	(596201)all - EDWARD BYRNE MEMORIAL JAG #21	0	(34,511)	0	0
	(601201)all - SNAPPFINGER ELEMENTARY-ASEDP	67,463	37,478	64,801	64,800
	(602201)all - MONTCLAIR ELEMENTARY-ASEDP	23,100	24,637	32,400	32,400
	(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP	79,875	104,907	96,441	75,600
	(604201)all - ROWLAND ELEMENTARY-ASEDP	42,883	50,245	46,038	45,360
	(605201)all - BOB MATHIS ELEMENTARY-ASEDP	0	0	64,800	64,800
	(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP	141,716	219,086	291,429	228,522

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
	(607201)all - STONEVIEW ELEMENTARY-ASEDP	0	25,746	48,545	43,200
	(608201)all - LAUREL RIDGE ELEM-SSEDP	21,100	9,543	33,250	30,000
	(614201)all - WOODRIDGE ELEMENTARY-ASEDP	0	0	41,040	41,040
	(631201)all - AVONDALE ELEMENTARY-ASEDP	44,645	80,701	95,391	85,760
	(632201)all - OAKVIEW ELEMENTARY-ASEDP	0	67,460	61,987	54,000
	(634201)all - E.L.MILLER ELEMENTARY-SSEDP	5,496	25,019	26,776	26,400
	(637201)all - GA STATE-THE URBAN ACCEL CERT	0	511	0	0
	(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP	240,559	206,586	417,965	339,781
	(654201)all - PACT+-Partership Alternative	645	0	0	0
	(659201)all - EL MILLER ELEMENTARY-ASEDP	134,830	120,748	98,380	97,200
	(662201)all - BROCKETT ELEMENTARY-ASEDP	85,954	93,453	95,040	95,040
	(693201)all - BRIAR VISTA ELEMENTARY-SSEDP	7,622	21,105	0	26,400
	(698201)all - NARVIE HARRIS ELEMENTARY-SSEDP	32,997	32,557	49,876	60,000
	(699201)all - BRIAR VISTA ELEMENTARY-ASEDP	147,969	144,333	184,651	177,000
	(708201)all - PERKINS IV CARRYOVER	0	52,388	45,804	0
	(713201)all - MARBUT ELEMENTARY-ASEDP	320,822	278,600	305,888	237,600
	(730201)all - WYNBROOKE ELEMENTARY-SSEDP	45,806	30,408	54,000	75,735
	(731201)all - BRIARLAKE ELEMENTARY-ASEDP	278,211	220,007	460,770	328,812
	(732201)all - FERNBANK ELEMENTARY-ASEDP	302,167	416,482	457,808	324,000
	(733201)all - REDAN ELEMENTARY-ASEDP	39,847	20,634	51,828	43,200
	(739201)all - AUSTIN-ASEDP	2,500	0	0	0
	(743201)all - BOH-TOBACCO PREVENTION	180	0	0	0
	(748201)all - ROCKBRIDGE ELEMENTARY-ASEDP	36,415	31,755	47,521	47,520
	(749201)all - LAUREL RIDGE ELEMENTARY-ASEDP	160,220	222,931	382,034	235,000
	(750201)all - IDLEWOOD ELEM-SSEDP	6,130	2,371	0	0
	(751201)all - MIDVALE ELEM-SSEDP	5,227	11,432	41,000	44,880
Schools		31,528	11,590	0	0
	(705201)all - DEKALB ON-LINE ACADEMY	31,528	11,590	0	0
TOTAL APPROPRIATIONS		112,806,600	97,546,980	128,260,652	88,094,976

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 DEBT SERVICE FUNDS (3XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Finance	1,332,001	1,332,000	33,966,000	2,620,500
TOTAL ANTICIPATIONS	1,332,001	1,332,000	33,966,000	2,620,500

APPROPRIATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Finance	1,348,473	1,332,000	33,966,000	2,620,500
TOTAL APPROPRIATIONS	1,348,473	1,332,000	33,966,000	2,620,500

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 DEBT SERVICE FUNDS (3XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Finance		1,332,001	1,332,000	33,966,000	2,620,500
	(000313)all - DEBT SERVICE - CAPITAL OUTLAY	1,332,001	1,332,000	33,966,000	2,620,500
TOTAL ANTICIPATIONS		1,332,001	1,332,000	33,966,000	2,620,500

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Finance		1,348,473	1,332,000	33,966,000	2,620,500
	(000313)all - DEBT SERVICE - CAPITAL OUTLAY	1,348,473	1,332,000	33,966,000	2,620,500
TOTAL APPROPRIATIONS		1,348,473	1,332,000	33,966,000	2,620,500

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 CAPITAL OUTLAY FUNDS (4XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Facilities and Operations	119,980,273	258,240,353	129,026,000	103,250,000
TOTAL ANTICIPATIONS	119,980,273	258,240,353	129,026,000	103,250,000

APPROPRIATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Facilities and Operations	131,105,686	151,089,694	864,922,606	191,122,664
TOTAL APPROPRIATIONS	131,105,686	151,089,694	864,922,606	191,122,664

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 CAPITAL OUTLAY FUNDS (4XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Facilities and Operations		119,980,273	258,240,353	129,026,000	103,250,000
	(000410)all - CAPITAL OUTLAY	1,895,569	44,802	0	0
	(000411)all - CAPITAL OUTLAY	6,601,673	4,401,719	0	0
	(000415)all - CAPITAL OUTLAY-QSCB FUNDS	974	2,252	0	0
	(000419)all - SPLOST II - CAPITAL OUTLAY	1,362	2,859	0	0
	(000421)all - SPLOST III - CAPITAL OUTLAY	288,513	21,308	0	0
	(000422)all - SPLOST IV - CAPITAL OUTLAY	111,192,183	110,319,535	39,005,000	0
	(000423)all - SPLOST V - CAPITAL OUTLAY	0	143,447,879	90,021,000	103,250,000
TOTAL ANTICIPATIONS		119,980,273	258,240,353	129,026,000	103,250,000

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Facilities and Operations		131,105,686	151,089,694	864,922,606	191,122,664
	(000410)all - CAPITAL OUTLAY	1,845,602	91,155	0	0
	(000411)all - CAPITAL OUTLAY	8,493,332	4,401,719	0	0
	(000421)all - SPLOST III - CAPITAL OUTLAY	34,585,029	16,695,568	6,542,759	0
	(000422)all - SPLOST IV - CAPITAL OUTLAY	85,144,465	104,194,962	318,646,085	105,835,835
	(000423)all - SPLOST V - CAPITAL OUTLAY	0	24,278,616	531,721,384	83,643,281
	(603423)all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF	0	0	5,000,000	1,643,548
	(903422)all - SPLOST IV - MANAGEMENT ADMINISTRATION STAFF	1,037,258	1,427,676	3,012,377	0
TOTAL APPROPRIATIONS		131,105,686	151,089,694	864,922,606	191,122,664

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 ENTERPRISE FUNDS (6XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Finance	60,200,128	62,284,947	63,183,838	65,301,514
Student Support & Intervention	1,150,229	1,166,361	1,154,709	1,154,709
TOTAL ANTICIPATIONS	61,350,357	63,451,308	64,338,547	66,456,223

APPROPRIATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Finance	61,249,668	63,685,260	63,183,738	65,238,623
Student Support & Intervention	1,445,441	1,117,702	1,054,249	1,054,249
TOTAL APPROPRIATIONS	62,695,110	64,802,962	64,237,987	66,292,872

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 ENTERPRISE FUNDS (6XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Finance		60,200,128	62,284,947	63,183,838	65,301,514
	(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	1,072,817	1,303,102	1,161,000	1,201,000
	(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	56,351,940	58,670,294	59,367,838	62,085,514
	(000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	1,842,178	1,797,583	1,600,000	800,000
	(000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)	9,515	9,431	15,000	15,000
	(007621)all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579	0	16,000	0	0
	(016622)all - SFS SUMMER PROGRAMS	923,679	0	0	0
	(017622)all - SFS SUMMER PROGRAMS	(0)	488,537	1,040,000	1,200,000
Student Support & Intervention		1,150,229	1,166,361	1,154,709	1,154,709
	(000607)all - FUND 607 - ATHLETICS	952,872	1,030,594	1,070,709	1,070,709
	(002607)all - TOURNAMENTS	197,357	135,767	84,000	84,000
TOTAL ANTICIPATIONS		61,350,357	63,451,308	64,338,547	66,456,223

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Finance		61,249,668	63,685,260	63,183,738	65,238,623
	(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	917,036	1,208,562	1,161,000	1,161,000
	(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	57,492,189	59,958,607	59,367,738	62,062,623
	(000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	1,375,656	1,533,873	1,600,000	800,000
	(000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)	9,696	25,854	15,000	15,000
	(007621)all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579	16,673	0	0	0
	(016622)all - SFS SUMMER PROGRAMS	856,629	0	0	0
	(017622)all - SFS SUMMER PROGRAMS	581,789	958,363	1,040,000	1,200,000
Student Support & Intervention		1,445,441	1,117,702	1,054,249	1,054,249
	(000607)all - FUND 607 - ATHLETICS	1,366,390	1,040,991	1,007,249	991,249
	(002607)all - TOURNAMENTS	79,051	76,711	47,000	63,000
TOTAL APPROPRIATIONS		62,695,110	64,802,962	64,237,987	66,292,872

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 TRUST AND AGENCY FUNDS (7XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Curriculum and Instruction	800	2,400	0	2,164
Finance	19,801,887	21,470,745	18,747,000	22,503,000
Human Capital Management	0	0	15,000	15,000
Student Support & Intervention	76,323	79,690	50,000	50,000
TOTAL ANTICIPATIONS	19,879,010	21,552,835	18,812,000	22,570,164

APPROPRIATIONS				
DIVISION	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Curriculum and Instruction	725	108	0	1,000
Finance	16,641,993	17,885,979	21,881,000	21,395,000
Human Capital Management	1,259	7,070	15,000	15,000
Student Support & Intervention	70,527	89,558	50,000	50,000
TOTAL APPROPRIATIONS	16,714,504	17,982,716	21,946,000	21,461,000

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 5/14/2018

FY2019 TRUST AND AGENCY FUNDS (7XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Curriculum and Instruction		800	2,400	0	2,164
	(096726)all - PRIDE ORIENTATION	800	2,400	0	2,164
Finance		19,801,887	21,470,745	18,747,000	22,503,000
	(000726)all - INSURANCE RESERVE	15,717	32,994	12,000	3,000
	(094726)all - JC EMERGENCY CLOTHING FUND	9,941	0	0	0
	(099702)all - AGENCY ACCOUNTS	19,776,229	21,437,751	18,735,000	22,500,000
Human Capital Management		0	0	15,000	15,000
	(097726)all - RETIREMENT CEREMONY	0	0	15,000	15,000
Student Support & Intervention		76,323	79,690	50,000	50,000
	(091726)all - ROSE BOWL	0	800	0	0
	(092726)all - WALK,KNOCK,TALK EVENT	0	1,400	0	0
	(095726)all - TEACHER BANQUET VICTORY FUND	76,323	77,490	50,000	50,000
TOTAL ANTICIPATIONS		19,879,010	21,552,835	18,812,000	22,570,164

APPROPRIATIONS					
DIVISION	BUDGET FORM	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 PROPOSED BUDGET
Curriculum and Instruction		725	108	0	1,000
	(096726)all - PRIDE ORIENTATION	725	108	0	1,000
Finance		16,641,993	17,885,979	21,881,000	21,395,000
	(000726)all - INSURANCE RESERVE	0	0	3,146,000	2,500,000
	(099702)all - AGENCY ACCOUNTS	16,641,993	17,885,979	18,735,000	18,895,000
Human Capital Management		1,259	7,070	15,000	15,000
	(097726)all - RETIREMENT CEREMONY	1,259	7,070	15,000	15,000
Student Support & Intervention		70,527	89,558	50,000	50,000
	(091726)all - ROSE BOWL	0	800	0	0
	(095726)all - TEACHER BANQUET VICTORY FUND	70,527	88,758	50,000	50,000
TOTAL APPROPRIATIONS		16,714,504	17,982,716	21,946,000	21,461,000