

DEKALB COUNTY SCHOOL DISTRICT FY 2019 GENERAL FUND TENTATIVE BUDGET - 06/11/2018

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

11% Tax Digest FY19 Estimated Growth 51,713,215

Loss of Emory due to Annexation

TAVT increase 1,300,000

Transfer from other Funds 0

Millage Adjustment

Other Net Local Revenue Reductions (999,075)

SUBTOTAL 566,753,573

FY 2018 STATE REVENUE 490,275,589

FY 2019 Projected QBE Growth 17,284,030

FY 2019 Austerity Cut Reduction 9,788,119

SUBTOTAL 517,347,738

FY2019 REVENUE TOTAL 1,084,101,311

Anticipated Fund Balance Drawdown 8,412,104

1,092,513,415

APPROPRIATIONS

| DIVISIONS | CURRENT FY 2018 BUDGET | SALARY | BENEFITS | NON-SALARY DESCRETIORY (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 | 797,199.00 | 1,812,410 | (14,210) |
| 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 | 24,349,948.00 | 9,470,999.00 | 28,900,549.00 | 62,721,496 | 6,442,527 |
| Facilities and Operations | 115,593,877.17 | 36,543,777.00 | 15,423,343.00 | 68,319,431.00 | 120,286,551 | 4,692,674 |
| 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 | 3,345,562.00 | 1,189,245.00 | 1,092,314.00 | 5,627,121 | 478,709 |
| Information Technology | 28,036,754.00 | 10,756,355.00 | 3,990,562.00 | 13,290,785.00 | 28,037,702 | 948 |
| 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 | 25,222,077.00 | 10,252,993.00 | 4,212,868.00 | 39,687,938 | 3,086,485 |
| Systemwide | 8,425,990.00 | | | 11,496,473.00 | 11,496,473 | 3,070,483 |
| Schools / Resource Equity Allocation Adjustments / Horizon + | 693,475,772.00 | 496,952,310.00 | 203,747,279.00 | 14,741,171.00 | 715,440,760 | 21,964,988 |
| COMP & CLASS (Salary Adjustment) | | 15,291,969 | 3,601,256 | | 18,893,225 | 18,893,225 |
| SUBTOTAL | 1,027,967,265 | 627,153,621 | 252,779,515 | 212,580,279 | 1,092,513,415 | 64,546,150 |

APPROPRIATION TOTAL 1,092,513,415

ENDING FY 2019 FUND BALANCE (projected) 111,640,852

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> | 2,233,973 |
| 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 - Total Extra Activity budget</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>Maintaining current funding for Nurses for all Middle and High Schools</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> | 2,077,213 |
| 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 |
| 30 <i>Signing and Retention Bonuses</i> | 850,000 |

**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 | \$557,683,375 | | \$0 | \$103,250,000 | \$10,144,931 | | \$671,078,306 |
| Other Local Sources | 9,070,200 | \$9,388,666 | | | | \$70,164 | 18,529,030 |
| State Funding | 517,347,736 | 19,239,751 | | \$0 | 47,471,292 | | 584,058,779 |
| Federal Funding | | 60,607,619 | | | 7,750,000 | | 68,357,619 |
| Other | | | | | | 22,500,000 | 22,500,000 |
| Transfers from Other Funds | 0 | 3,416,856 | 2,620,500 | | 1,090,000 | | 7,127,356 |
| Total Revenue Anticipated | \$1,084,101,311 | \$92,652,892 | \$2,620,500 | \$103,250,000 | \$66,456,223 | \$22,570,164 | \$1,371,651,090 |
| 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 | \$1,204,154,267 | \$76,447,098 | \$2,668,105 | \$454,221,511 | \$61,901,388 | \$32,809,218 | \$1,832,201,586 |
| Budgeted Expenditures | | | | | | | |
| Instruction | \$709,781,718 | \$55,763,345 | | | | \$51,000 | \$765,596,063 |
| Pupil Services | 65,471,210 | 3,638,991 | | | | | 69,110,201 |
| Instructional Staff Training | 15,000 | 196,640 | | | | | 211,640 |
| Instructional Staff Services | 18,568,393 | 15,733,569 | | | | | 34,301,962 |
| Federal Grant Administration | | 2,866,917 | | | | | 2,866,917 |
| General Administration | 16,704,624 | 1,701,898 | | | \$850,000 | | 19,256,522 |
| School Administration | 69,618,195 | 58,013 | | | | | 69,676,208 |
| Transportation | 60,522,620 | 3,357,873 | | | | | 63,880,493 |
| Maintenance & Operations | 109,214,762 | 83,573 | | | 2,000 | | 109,300,335 |
| School Nutrition | | | | | 61,823,957 | | 61,823,957 |
| Capital Outlay | 6,412,591 | 3,454,940 | | \$188,502,164 | 1,017,000 | | 199,386,695 |
| Support Services | 31,792,124 | 336,611 | | | 1,509,915 | 20,000 | 33,658,650 |
| Other Support Services | 1,585,928 | | | | | | 1,585,928 |
| 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 | 0 | 7,127,356 |
| Total Expenditures | \$1,092,513,415 | \$88,094,976 | \$2,620,500 | \$191,122,664 | \$66,292,872 | \$18,961,000 | \$1,459,605,427 |
| Ending Fund Balance 6/30/2018 | \$111,640,852 | (\$11,647,878) | \$47,605 | \$263,098,847 | (\$4,391,484) | \$13,848,218 | \$372,596,159 |
| Total Funds Allocated | \$1,204,154,267 | \$76,447,098 | \$2,668,105 | \$454,221,511 | \$61,901,388 | \$32,809,218 | \$1,832,201,586 |

* 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 - 6/11/2018

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 | 1,082,586,311 |
| Region II Schools | 0 | 10,600 | 0 | 0 |
| TOTAL ANTICIPATIONS | 900,581,325 | 965,563,832 | 1,008,161,022 | 1,084,101,311 |

| 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 | 1,812,410 |
| 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 | 40,697,652 | 41,915,471 | 56,278,969 | 62,721,496 |
| Facilities and Operations | 89,873,684 | 114,886,110 | 115,593,877 | 120,286,551 |
| 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 | 5,627,121 |
| Information Technology | 25,195,340 | 27,224,714 | 28,036,754 | 28,037,702 |
| Legal Affairs | 15,583,318 | 16,885,605 | 16,496,088 | 15,654,840 |
| Student Support & Intervention | 30,015,599 | 31,974,426 | 36,601,453 | 39,687,938 |
| Systemwide | 2,962,523 | 2,274,301 | 8,425,990 | 11,496,473 |
| 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 | 97,856,804 |
| 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 | | | | 18,893,225 |
| TOTAL APPROPRIATIONS | 867,441,081 | 964,052,726 | 1,027,967,265 | 1,092,513,415 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

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 | 1,082,586,311 |
| | (000101)SYS - SYSTEMWIDE | 897,997,032 | 960,904,989 | 1,005,916,022 | 1,082,541,311 |
| | (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 | 1,084,101,311 |

| 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 |
| | (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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|---|--|---------------------|---------------------|--------------------|-----------------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | (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 | 1,812,410 |
| | (000101)780 - DEPARTMENT OF COMMUNICATIONS | 977,968 | 1,518,590 | 1,826,620 | 1,812,410 |
| 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 |
| | (038101)all - ROTC AIR FORCE (BOARD) | 754,003 | 801,114 | 1,014,576 | 905,195 |
| | (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 |
| Curriculum and Instruction | | 40,697,652 | 41,915,471 | 56,278,969 | 62,721,496 |
| | (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 | 2,872,321 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|----------------|---|--------------|--------------|-------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | (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 | 2,369,559 |
| | (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 | 310,726 |
| | (095101)all - K-12 SPECIAL PROGRAMS | 0 | 268,400 | 370,130 | 370,130 |
| | (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 | 1,900,000 |
| | (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 | 667,054 |
| | (633101)all - BIZTOWN & JR ACHIEVEMENT | 148,749 | 143,237 | 137,180 | 137,180 |
| | (639101)all - CIA2 | 0 | 1,382,466 | 1,726,678 | 0 |
| | (639101)all - CURRICULUM-INSTRUCTION-ASSESSMENT-ACCOUNTABILITY (CIA2) | | | | 1,726,678 |
| | (640101)all - SUMMER SCHOOL | 550,853 | 1,469,763 | 2,000,926 | 3,546,125 |
| | (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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|----------------------------------|---|-------------------|--------------------|--------------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| Facilities and Operations | | 89,873,684 | 114,886,110 | 115,593,877 | 120,286,551 |
| | (000101)710 - DEPARTMENT OF TRANSPORTATION | 3,860,680 | 3,920,897 | 5,055,488 | 6,073,463 |
| | (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 | 5,627,121 |
| | (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 | 2,948,849 |
| | (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 | 28,037,702 |
| | (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 | 22,838,993 |
| | (000101)tel - TELECOMMUNICATIONS | 2,016,835 | 1,690,911 | 1,900,000 | 1,900,000 |
| | (026101)all - WIDE AREA NETWORK | 717,013 | 802,329 | 707,169 | 707,169 |
| | (401101)all - MICRO COMPUTER MAINTENANCE | 246,311 | 288,216 | 244,638 | 244,638 |
| | (676101)all - INSTRUCTIONAL TECHNOLOGY | 170,600 | 160,560 | 161,892 | 0 |
| | (676101)all - INSTRUCTIONAL TECHNOLOGY | | | | 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 | 321,985 |
| | sch_597 - VIRTUAL ACADEMY | 1,385,525 | 57,781 | 0 | 0 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|---|--|---------------------|---------------------|--------------------|-----------------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| 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 | | 30,015,599 | 31,974,426 | 36,601,453 | 39,687,938 |
| | (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 |
| | (138101)all - RISING SCHOLARS-ELEMENTARY | 16,145 | 5,494 | 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 | 14,454,636 |
| | (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 |
| | (721101)all - WALLACE GRANT - MATCHING | 440 | 0 | 0 | 0 |
| Systemwide | | 2,962,523 | 2,274,301 | 8,425,990 | 11,496,473 |
| | (000101)SYS - SYSTEMWIDE | 2,886,443 | 2,201,695 | 5,537,274 | 9,177,000 |
| | (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 | 2,233,973 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|--------------------------|---|--------------------|--------------------|---------------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| 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 |
| | 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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|---------------------------|--------------------------------------|-------------------|-------------------|-------------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | 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 |
| | 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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|--------------------------|--|-------------------|-------------------|-------------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | 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 | 97,856,804 |
| | 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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|---------------------------|--|-------------------|-------------------|-------------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | 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 |
| | 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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|-----------------------------|------------------------------|---------------------|---------------------|----------------------|-----------------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | 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 | | | | | 18,893,225 |
| | (999101)all - COMP & CLASS | | | | 18,893,225 |
| TOTAL APPROPRIATIONS | | 867,441,081 | 964,052,726 | 1,027,967,265 | 1,092,513,415 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

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 | 87,433,285 | 65,434,454 | 102,414,763 | 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 | 11,002,228 | 10,200,103 | 16,591,611 | 12,871,629 |
| Schools | 68,341 | (1,502) | 0 | 0 |
| TOTAL ANTICIPATIONS | 107,595,612 | 81,584,597 | 126,831,695 | 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 | 88,454,468 | 81,022,720 | 96,273,723 | 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 | 11,288,587 | 9,868,451 | 15,974,510 | 12,090,696 |
| Schools | 31,528 | 11,590 | 0 | 0 |
| TOTAL APPROPRIATIONS | 112,806,600 | 97,546,980 | 117,601,121 | 88,094,976 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

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 | | 87,433,285 | 65,434,454 | 102,414,763 | 71,498,013 |
| | (000203)all - FUND 203 - TITLE I | 29,860,775 | 6,040,705 | 39,429,053 | 0 |
| | (000204)all - FUND 204 - TITLE I | 9,078,296 | 23,083,522 | 21,330,712 | 30,998,220 |
| | (012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS | | | | 0 |
| | (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 | 0 | 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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

| ANTICIPATIONS | | | | | |
|----------------------------------|---|---------------------|---------------------|--------------------|-----------------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | (058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT | 779,052 | 500,180 | 523,780 | 469,063 |
| | (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 | 0 |
| | (126201)all - PRESCHOOL HANDICAPPED STATE GRANT | | | | 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 |
| | (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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

| ANTICIPATIONS | | | | | |
|---|---|---------------------|---------------------|--------------------|-----------------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| Student Support & Intervention | | 11,002,228 | 10,200,103 | 16,591,611 | 12,871,629 |
| | (001201)all - EMPLOYEE-STUDENT ID CARD SYS | 2,505 | 7,852 | 2,277 | 5,000 |
| | (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 |
| | (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 | 131,139 | 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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

| ANTICIPATIONS | | | | | |
|---------------|--|--------------|--------------|-------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | (517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP | 56,484 | 57,088 | 54,000 | 54,000 |
| | (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 - SNAPPFINGER 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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

| ANTICIPATIONS | | | | | |
|----------------------------|--|--------------------|-------------------|--------------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | (604201)all - ROWLAND ELEMENTARY-ASEDP | 37,845 | 35,591 | 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 | 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 |
| | (721201)all - WALLACE GRANT FOUNDATION | 250,000 | 0 | 0 | 0 |
| | (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 | 0 |
| | (733201)all - REDAN ELEMENTARY-ASEDP | | | | 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 | 126,831,695 | 92,652,892 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

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 | | 88,454,468 | 81,022,720 | 96,273,723 | 70,223,030 |
| | (000203)all - FUND 203 - TITLE I | 2,828,521 | 1,800,736 | 4,762,537 | 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 - DISTINGUISHED SCHOOLS-FY05-06 | 67,945 | 40,961 | 196,343 | 0 |
| | (024204)all - DISTINGUISHED SCHOOLS-FY05-06 | 0 | 108,641 | 125,020 | 0 |
| | (024204)all - NEGLECTED & DELINQUENT | | | | 112,539 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|----------------|--|--------------|--------------|-------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | (025203)all - HOMELESS SET ASIDE | 2,838 | 8,012 | 250,000 | 0 |
| | (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 | 0 | 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 - RESIDENTAL 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 | 0 |
| | (126201)all - PRESCHOOL HANDICAPPED STATE GRANT | | | | 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 | 1,931,593 | 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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|---|---|---------------------|---------------------|--------------------|-----------------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | (400203)all - SCHOOLWIDE PROGRAMS | 24,541,470 | 2,467,889 | 31,953,434 | 0 |
| | (400204)all - SCHOOLWIDE PROGRAMS | 6,149,985 | 25,462,199 | 6,960,474 | 21,387,445 |
| | (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 |
| | (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 COORDINANATORS) | 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 | | 11,288,587 | 9,868,451 | 15,974,510 | 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 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

| APPROPRIATIONS | | | | | |
|----------------|---|--------------|--------------|-------------|----------------------|
| DIVISION | BUDGET FORM | 2016 ACTUALS | 2017 ACTUALS | 2018 BUDGET | 2019 PROPOSED BUDGET |
| | (004204)all - TITLE I-C, MIGRANT EDUCATION | 0 | 131 | 35,303 | 22,560 |
| | (010201)all - GOHS-SADD | 513 | 359 | 0 | 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 | 139,539 | 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 - 6/11/2018

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 - 6/11/2018

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 |
| | (721201)all - WALLACE GRANT FOUNDATION | 256,715 | 0 | 0 | 0 |
| | (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 | 0 |
| | (733201)all - REDAN ELEMENTARY-ASEDP | | | | 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 | 117,601,121 | 88,094,976 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

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 - 6/11/2018

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 - 6/11/2018

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 - 6/11/2018

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 - 6/11/2018

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 - 6/11/2018

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 - 6/11/2018

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 | 18,895,000 |
| 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 | 18,961,000 |

DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/11/2018

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 | 18,895,000 |
| | (000726)all - INSURANCE RESERVE | 0 | 0 | 3,146,000 | 0 |
| | (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 | 18,961,000 |