

**PROPOSED BUDGET FOR
DEKALB COUNTY BOARD OF EDUCATION
JULY 1, 2017 THROUGH JUNE 30, 2018**

	<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	\$504,331,019		\$0	\$98,526,000	\$8,931,255		\$611,788,274
Other Local Sources	12,569,275	\$9,138,391				\$72,000	21,779,666
State Funding	490,275,589	19,818,819		\$12,000,000	46,984,617		569,079,025
Federal Funding		66,175,989			7,000,000		73,175,989
Other						18,735,000	18,735,000
Transfers from Other Funds	3,146,000	3,396,186	33,966,000		1,050,000		41,558,186
Total Revenue Anticipated	\$1,010,321,883	\$98,529,385	\$33,966,000	\$110,526,000	\$63,965,872	\$18,807,000	\$1,336,116,140
Beginning Fund Balance 7/1/2017 *	\$122,779,993	(\$13,043,797)	\$47,605	\$287,504,440	(\$1,042,823)	\$9,375,165	\$405,620,582
Total Funds Available	\$1,133,101,876	\$85,485,588	\$34,013,605	\$398,030,440	\$62,923,049	\$28,182,165	\$1,741,736,722
Budgeted Expenditures							
Instruction	\$657,845,515	\$61,463,209				\$45,000	\$719,353,724
Pupil Services	57,879,560	4,510,140					62,389,700
Instructional Staff Services	15,355,721	16,731,785					32,087,506
Federal Grant Administration		2,769,712					2,769,712
General Administration	15,826,974	1,579,418			\$850,000		18,256,392
School Administration	64,172,141	54,971					64,227,112
Transportation	54,788,280	809,329					55,597,609
Maintenance & Operations	105,314,309	76,100			4,500		105,394,909
School Nutrition					59,515,393		59,515,393
Capital Outlay	6,709,951	5,106,073		\$134,164,164	959,000		146,939,188
Support Services	28,047,812	489,398			1,486,519	20,000	30,043,729
Other Support Services	1,528,953						1,528,953
Debt Service	50,000		\$33,966,000				34,016,000
Agency	270,000					18,730,000	19,000,000
Transfers to Other Funds	2,514,250	881,936		33,966,000	1,050,000	3,146,000	41,558,186
Total Expenditures	\$1,010,303,466	\$94,472,071	\$33,966,000	\$168,130,164	\$63,865,412	\$21,941,000	\$1,392,678,113
Ending Fund Balance 6/30/2018	\$122,798,410	(\$8,986,483)	\$47,605	\$229,900,276	(\$942,363)	\$6,241,165	\$349,058,609
Total Funds Allocated	\$1,133,101,876	\$85,485,588	\$34,013,605	\$398,030,440	\$62,923,049	\$28,182,165	\$1,741,736,722

* NOTE: Beginning fund balances are estimates based on the February 2017 Financial Reports

Adoption of the Approved Budget for Fiscal Year 2017-18 is scheduled for the official meeting of the DeKalb Board of Education at 7:00 P.M. on June 27, 2017, in the Board Room at 1701 Mountain Industrial Blvd., Stone Mountain, Georgia 30083.

DEKALB COUNTY SCHOOL DISTRICT FY 2018 PROPOSED GENERAL FUND BUDGET

GENERAL FUND BALANCE

End of FY 2016 Unaudited Fund Balance **125,912,714**

Estimated FY17 Revenue **946,406,259**

Estimated FY17 Expense **942,538,981**

Estimated FY17 Vendor Accruals **7,000,000**

Estimated FY17 Expense TOTAL **949,538,981**

FY 2018 Beginning Estimated Available Fund Balance 122,779,993

ANTICIPATIONS

FY 2017 LOCAL REVENUE 490,399,741

6.75% Tax Digest FY17 Estimated Growth 29,863,203
Reductions (Erate, Bev Tax, etc.) **(3,362,650)**
Transfer from other Funds 3,146,000

SUBTOTAL 520,046,294

FY 2017 STATE REVENUE 457,596,146

Actual FY 2017 Mid-Term QBE Growth 9,929,904
FY 2018 Projected QBE Growth 17,749,539
FY 2018 Projected Mid-Year QBE Growth 5,000,000

SUBTOTAL 490,275,589

Anticipated Fund Balance Drawdown 0

ANTICIPATION TOTAL 1,010,321,883

APPROPRIATIONS

DIVISIONS	CURRENT FY 2017 BUDGET	SALARY	BENEFITS	NON-SALARY DESCRETIONARY	FY 2018 PROPOSED BUDGET
Superintendent's Office	2,310,056	1,588,050	532,989	258,119	2,379,158
School Board	5,517,458	163,800	68,390	4,947,179	5,179,369
Regional Superintendents	1,851,864	1,467,358	429,156	40,405	1,936,919
Communications & Community Relations	2,086,734	879,053	268,381	803,240	1,950,674
Curriculum and Instruction	52,648,558	22,982,002	7,770,805	27,865,664	58,618,471
Facilities and Operations	123,280,769	33,216,116	13,503,967	68,011,283	114,731,366
Finance	3,910,713	2,846,899	956,708	309,986	4,113,593
Human Capital Management	5,002,450	2,783,609	899,320	1,149,801	4,832,730
Information Technology	27,595,629	10,760,049	3,692,133	13,280,050	27,732,232
Legal Affairs	11,695,889	1,235,415	356,383	10,230,131	11,821,929
Student Support & Intervention	40,080,359	25,397,699	8,930,063	6,035,606	40,363,368
Strategic Management & Accountability	507,314	158,455	30,836	194,822	384,113
Charter Schools	38,903,481	339,029	110,742	43,583,802	44,033,573
Systemwide	11,456,269			10,735,000	10,735,000
Schools	651,271,524	479,311,614	187,638,046	14,541,311	681,490,971
SUBTOTAL	978,119,067	583,129,148	225,187,919	201,986,399	1,010,303,466

APPROPRIATION TOTAL 1,010,303,466

ENDING FY 2018 FUND BALANCE (projected) 122,798,410

FY2018 DCSD GENERAL FUND BUDGET CONSIDERATIONS

INCLUDED

<i>Full-Year Annualized FY17 Pay Raises (3%+1.5%+.5%)</i>	<i>31,310,693</i>
<i>Mandated Teacher Retirement System (TRS) Increase (14.27% to 16.81%)</i>	<i>14,476,456</i>
<i>State-mandated classified health insurance increase</i>	<i>1,893,815</i>
<i>403b 2% Match Program</i>	<i>4,200,000</i>
<i>Maintains Regional Support Initiative</i>	<i>18,195,057</i>
<i>Includes Special Education Teachers (Moved off SPED Grant to General Fund)</i>	<i>3,535,083</i>
<i>Includes General Fund Contingency account</i>	<i>3,150,000</i>
<i>Nurses for all Middle and High Schools</i>	<i>1,863,086</i>
<i>CIA2</i>	<i>1,726,678</i>
<i>Summer School Program</i>	<i>2,000,926</i>
<i>Textbooks</i>	<i>7,500,000</i>

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction	0	0	100,000	90,000
Facilities and Operations	48,305	0	100,000	0
Finance	2,126,034	117,357	2,200,000	1,900,000
Information Technology	1,503,715	0	0	0
Student Support & Intervention	119,138	159,200	66,225	210,000
Systemwide	851,723,473	900,304,768	945,529,662	1,008,121,883
TOTAL ANTICIPATIONS	855,520,666	900,581,325	947,995,887	1,010,321,883

APPROPRIATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Superintendent's Office	1,303,004	1,960,558	2,310,056	2,379,158
School Board	4,541,807	4,766,563	5,517,458	5,179,369
Regional Superintendents	1,636,705	1,594,092	1,851,864	1,936,919
Communications & Community Relations	758,406	977,968	2,086,734	1,950,674
Curriculum and Instruction	32,090,744	43,215,113	52,648,558	58,618,471
Facilities and Operations	89,495,814	89,873,684	123,280,769	114,731,366
Finance	2,944,481	3,264,492	10,305,946	4,113,593
Human Capital Management	4,950,829	3,792,415	5,002,450	4,832,730
Information Technology	22,843,274	25,195,340	27,595,629	27,732,232
Legal Affairs	10,354,810	11,136,934	11,695,889	11,821,929
Student Support & Intervention	31,261,581	34,400,150	40,080,359	40,363,368
Strategic Management & Accountability	163,576	186,591	507,314	384,113
Charter Schools	30,793,568	33,415,021	38,903,481	44,033,573
Systemwide	3,098,912	2,962,523	13,474,269	10,735,000
Schools	9,676,231	10,654,094	(4,879,551)	(16,807,224)
120 Region I Schools	112,554,001	124,076,499	137,269,898	144,900,662
120 Region II Schools	115,049,590	122,938,225	131,832,677	145,581,514
120 Region III Schools	114,311,103	125,148,427	133,376,736	142,592,959
120 Region IV Schools	107,807,792	116,977,852	125,528,869	136,100,887
120 Region V Schools	103,414,043	110,904,541	119,729,662	129,122,173
TOTAL APPROPRIATIONS	799,050,271	867,441,081	978,119,067	1,010,303,466

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction		0	0	100,000	90,000
	(692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS	0	0	100,000	90,000
Facilities and Operations		48,305	0	100,000	0
	(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT	48,305	0	0	0
	(712101)all - COMMERCIAL TRANSPORTATION SUPPORT	0	0	100,000	0
Finance		2,126,034	117,357	2,200,000	1,900,000
	(665101)all - INDIRECT COST PROJECT	2,126,034	117,357	2,200,000	1,900,000
Information Technology		1,503,715	0	0	0
	(013101)all - CONNECTIONS FOR CLASSROOMS	1,503,715	0	0	0
Student Support & Intervention		119,138	159,200	66,225	210,000
	(112101)all - 4-H CLUB SPONSORS	0	0	45,000	45,000
	(302101)all - FINGERPRINTING-BACKGROUND CHECK	119,138	159,200	21,225	165,000
Systemwide		851,723,473	900,304,768	945,529,662	1,008,121,883
	(000101)SYS - SYSTEMWIDE	851,675,954	900,259,468	945,474,662	1,008,076,883
	(315101)all - DCBOE ADMINISTRATIVE FEES	47,519	45,300	55,000	45,000
TOTAL ANTICIPATIONS		855,520,666	900,581,325	947,995,887	1,010,321,883

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Superintendent's Office		1,303,004	1,960,558	2,310,056	2,379,158
	(000101)700 - SUPERINTENDENT'S OFFICE	928,530	1,353,002	1,458,695	1,544,165
	(000101)723 - DEPARTMENT OF INTERNAL AUDITS	374,474	607,556	851,361	834,993
School Board		4,541,807	4,766,563	5,517,458	5,179,369
	(000101)708 - SCHOOL BOARD MEMBERS	4,541,807	4,766,563	5,517,458	5,179,369
Regional Superintendents		1,636,705	1,594,092	1,851,864	1,936,919
	(336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION V	340,287	407,709	425,317	570,796
	(336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION III	322,762	305,204	317,337	322,429
	(336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV	320,616	346,444	381,423	392,817

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION II	336,272	348,332	368,046	374,148
	(336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I	316,768	186,403	359,741	276,729
Communications & Community Relations		758,406	977,968	2,086,734	1,950,674
	(000101)780 - DEPARTMENT OF COMMUNICATIONS	758,406	977,968	2,086,734	1,950,674
Curriculum and Instruction		32,090,744	43,215,113	52,648,558	58,618,471
	(000101)660 - FERNBANK SCIENCE CENTER	2,680,995	2,882,117	3,402,454	3,481,081
	(000101)718 - PROFESSIONAL DEVELOPMENT	713,610	821,915	1,951,191	1,856,312
	(000101)721 - CHIEF ACADEMIC OFFICER'S OFFICE	556,749	889,608	1,152,052	983,271
	(000101)725 - LEADERSHIP DEVELOPMENT	288,625	372,392	386,361	376,259
	(000101)730 - ADVANCED ACADEMICS	0	26	0	0
	(000101)733 - EAST DEKALB SPECIAL EDUCATION	0	0	493	314,766
	(000101)734 - DEPARTMENT OF SPECIAL EDUCATION	14,855,758	16,515,894	21,240,478	26,616,208
	(000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA	753,053	817,122	998,291	894,714
	(000101)744 - DEPARTMENT OF HIGH SCHOOL EDUCATION	56	97	0	0
	(000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION	1,741,164	1,970,993	2,491,647	2,348,837
	(000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS	2,422,182	2,441,324	3,189,830	3,116,836
	(000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS	5,210,836	5,580,348	5,724,499	7,767,127
	(000101)759 - TITLE I PROGRAM	96,138	0	125,336	224,258
	(000101)796 - ELEMENTARY SCHOOL OPERATIONS	103,765	113,446	158,000	143,450
	(009101)660 - MEDIA-FERNBANK SCIENCE CENTER	3,328	4,895	12,000	11,400
	(009101)all - INSTRUCTIONAL MEDIA	124,004	385,206	338,525	310,726
	(095101)all - K-12 SPECIAL PROGRAMS	6,259	0	408,710	370,130
	(139101)all - HOUSE BILL 91	224,415	76,138	0	92,163
	(142101)all - PROFESSIONAL DEVELOPMENT-STATE	649,441	631,453	813,918	755,888
	(227101)all - SECTION 504 SERVICES FOR STUDENTS	148,342	188,412	363,973	406,840
	(344101)all - AP & GIFTED	168,305	162,785	388,984	360,919
	(378101)all - C&I PROFESSIONAL DEVELOPMENT	0	0	607,000	549,729
	(400101)all - JOHN LEWIS ELEM STARTUP	0	0	500,000	0
	(491101)all - UHS OF LAUREL HEIGHTS	399,475	671,718	807,227	728,523
	(533101)all - INTERNATIONAL BACCALAUREATE	173,413	167,027	215,587	186,907
	(566101)all - OSD	82,268	214,826	1,808,304	1,638,734
	(631101)all - K-12 INSTRUMENTAL MUSIC	288,161	467,128	550,000	496,375

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(632101)all - K-12 CURRICULUM AND INSTRUCTION	239,409	764,346	733,460	667,054
	(633101)all - BIZTOWN & JR ACHIEVEMENT	131,203	148,749	152,000	137,180
	(639101)all - CIA2	0	0	1,898,188	1,726,678
	(640101)all - RISING SCHOLARS	0	550,853	2,170,050	2,000,926
	(748101)all - C&I INSTRUCTIONAL BUDGET SWEEP	0	6,359,975	0	0
	(764101)all - SUSTAINMENT OF DUAL IMMERSION	29,790	16,320	60,000	55,180
Facilities and Operations		89,495,814	89,873,684	123,280,769	114,731,366
	(000101)710 - DEPARTMENT OF TRANSPORTATION	3,403,607	3,860,680	6,213,192	5,023,898
	(000101)712 - BUS DRIVERS	30,297,529	32,279,735	37,632,697	35,093,428
	(000101)719 - DEPARTMENT OF FLEET SERVICES	12,034,484	11,861,120	14,275,746	14,407,925
	(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT	36,748,381	35,701,899	57,639,688	52,927,554
	(000101)762 - DEPARTMENT OF BUSINESS SERVICES	5,125,242	4,379,883	5,207,395	5,231,977
	(016101)all - BLDG-PORTABLE CLASSROOMS	1,763,541	1,730,808	2,072,500	1,968,875
	(196101)all - REIMBURSABLE SCHOOL BUS REPAIRS	8,329	(45,221)	19,000	18,050
	(225101)all - TRANSPORTATION-HEALTH & SAFETY	4,992	15,976	16,100	14,534
	(334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER	63,264	63,942	56,951	0
	(363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS	46,446	24,861	47,500	45,125
	(712101)all - COMMERCIAL TRANSPORTATION SUPPORT	0	0	100,000	0
Finance		2,944,481	3,264,492	10,305,946	4,113,593
	(000101)720 - DEPARTMENT OF FINANCE	2,520,980	2,850,094	3,387,024	3,676,606
	(665101)all - INDIRECT COST PROJECT	423,501	414,398	523,689	436,987
	(720101)all - MID_YEAR ADJUSTMENT	0	0	6,395,233	0
Human Capital Management		4,950,829	3,792,415	5,002,450	4,832,730
	(000101)739 - PERSONNEL-SICK LEAVE	525,388	358,621	634,871	513,250
	(000101)740 - DEPARTMENT OF EMPLOYMENT	2,043,744	1,934,428	2,400,267	2,363,418
	(000101)742 - TOTAL REWARDS	2,298,285	1,423,329	1,832,729	1,846,975
	(000101)799 - INSTRUCTIONAL OPERATIONS	25,199	30,147	38,033	21,239
	(406101)all - RECRUITMENT	58,212	45,889	96,550	87,848
Information Technology		22,843,274	25,195,340	27,595,629	27,732,232
	(000101)597 - VIRTUAL ACADEMY	1,170,333	1,385,525	0	0
	(000101)602 - FLEX ACADEMY OF EXCELLENCE	0	0	1,181,207	1,416,922
	(000101)753 - EDUCATIONAL INFORMATION SYSTEMS	1,980	(1)	0	0

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS	18,454,735	20,151,083	22,759,215	22,431,187
	(000101)tel - TELECOMMUNICATIONS	1,542,656	2,016,835	1,721,483	1,900,000
	(026101)all - WIDE AREA NETWORK	698,999	717,013	750,138	707,169
	(401101)all - MICRO COMPUTER MAINTENANCE	246,625	246,311	268,850	244,638
	(676101)all - INSTRUCTIONAL TECHNOLOGY	166,417	170,600	171,465	161,892
	(677101)all - TECHNOLOGY & SUPPORT SERVICES	224,666	207,690	0	187,439
	(747101)all - ERP PROJECT	0	0	400,000	361,000
	(753101)all - ENTERPRISE SYSTEMS	336,863	300,283	343,271	321,985
Legal Affairs		10,354,810	11,136,934	11,695,889	11,821,929
	(000101)746 - OFFICE OF LEGAL UNIT	741,979	876,414	1,119,815	1,098,121
	(000101)749 - DIVISION OF INSURANCE SERVICES	1,730,254	2,007,544	2,288,338	2,536,779
	(153101)all - WORKERS' COMPENSATION	6,791,618	7,415,594	7,294,007	7,202,935
	(690101)all - D AND O PLAN - LIABILITY INSURANCE	1,090,959	837,383	993,729	984,094
Student Support & Intervention		31,261,581	34,400,150	40,080,359	40,363,368
	(000101)701 - STUDENT ASSIGNMENT	773,328	910,963	1,023,759	723,404
	(000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	853,215	822,107	776,838	643,987
	(000101)704 - STUDENT ADVANCEMENT	0	292,477	1,728,526	1,516,593
	(000101)709 - DEPARTMENT OF ATHLETICS	1,128,028	1,227,532	1,220,048	1,326,611
	(000101)735 - DEPARTMENT OF SOCIAL WORK	3,196,807	3,462,586	3,363,481	3,650,278
	(000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES	1,096,781	1,116,317	755,330	362,639
	(000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS	3,608,613	3,885,005	4,027,270	4,323,856
	(000101)745 - DEPARTMENT OF CAREER EDUCATION	607,301	450,659	229,664	221,759
	(000101)756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS	927,894	713,982	803,175	918,730
	(000101)794 - VOCATIONAL EDUCATION OPERATIONS	521,859	1,642,463	1,781,354	1,626,955
	(000101)998 - APPRENTICE DRIVERS	4,996	0	0	0
	(020101)all - DISTRICT GRADUATION				300,000
	(029101)all - DISTRICT WIDE PARENTAL ENGAGEMENT				43,898
	(031101)all - MENTORING	1,585	0	0	1,950
	(037101)all - ROTC NAVY (BOARD)	912,648	1,035,653	1,098,869	1,089,502
	(038101)all - ROTC AIR FORCE (BOARD)	750,879	754,003	738,465	1,000,611
	(039101)all - ROTC ARMY (BOARD)	227,246	235,041	246,054	267,856
	(077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES	1,622,011	1,642,607	2,350,832	2,478,033

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(108101)all - MAGNET OPERATIONS	21,440	5,953	16,511	15,525
	(112101)all - 4-H CLUB SPONSORS	8,635	12,409	0	0
	(138101)all - RISING SCHOLARS-ELEMENTARY	0	16,145	0	0
	(237101)all - SUPPORT PROJECT SERVICES	110,889	47,374	117,778	108,525
	(238101)all - ONLINE REGISTRATION				174,812
	(302101)all - FINGERPRINTING-BACKGROUND CHECK	291,681	320,647	192,158	182,419
	(365101)all - CAREER TECH IN MIDDLE SCHOOLS	31,999	32,211	33,250	30,009
	(402101)all - CAMPUS SECURITY	11,274,320	11,975,396	13,461,293	13,624,741
	(456101)all - NURSES	3,042,656	3,748,208	6,075,453	5,693,514
	(599101)all - TRADE & INDUSTRY	19,396	18,182	19,751	17,825
	(637101)all - COUNSELING	92,984	31,789	20,500	19,336
	(721101)all - WALLACE GRANT - MATCHING	134,392	440	0	0
Strategic Management & Accountability		163,576	186,591	507,314	384,113
	(000101)766 - BUSINESS OPERATIONS	163,576	186,591	507,314	384,113
Charter Schools		30,793,568	33,415,021	38,903,481	44,033,573
	(000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY	0	103,872	487,001	498,946
	(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT	5,600,157	5,959,428	6,182,950	6,278,410
	(498101)all - DESTINY ACADEMY CHARTER SCHOOL	1,726,502	2,727,876	2,411,895	3,107,387
	(569101)all - PATH CHARTER SCHOOL	3,070,684	3,323,060	3,324,079	3,555,584
	(576101)all - LEADERSHIP PREPARATORY ACADEMY	4,133,027	3,498,028	4,296,095	4,467,802
	(577101)all - THE MUSEUM SCHOOL OF AVONDALE	3,734,109	4,350,622	4,874,931	5,596,850
	(578101)all - CHAMBLEE CHARTER HS	0	0	166,426	181,835
	(580101)all - DEKALB PREPARATORY ACADEMY	3,504,020	3,639,789	4,554,818	5,179,567
	(588101)all - INTERNATIONAL CHARTER SCHOOL	3,655,621	3,789,398	3,914,755	4,353,071
	(723101)all - GATEWAY TO COLLEGE CHARTER	896,396	0	0	0
	(762101)all - GLOBE CHARTER SCHOOL	3,430,147	4,255,089	6,231,195	7,680,344
	(763101)all - TAPESTRY CHARTER SCHOOL	1,042,905	1,767,860	2,459,336	3,133,777
Systemwide		3,098,912	2,962,523	13,474,269	10,735,000
	(000101)SYS - SYSTEMWIDE	2,909,318	2,886,443	11,311,269	7,495,000
	(152101)all - UNEMPLOYMENT COMPENSATION	159,594	76,080	90,000	80,000
	(315101)all - DCBOE ADMINISTRATIVE FEES	30,000	0	55,000	10,000
	(722101)all - CONTINGENCY	0	0	2,018,000	3,150,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Schools		9,676,231	10,654,094	(4,879,551)	(16,807,224)
	(000101)798 - HIGH SCHOOL OPERATIONS	3,561,965	3,515,141	3,669,399	3,641,701
	(000101)999 - SUPPLY TEACHERS	6,114,267	7,138,954	6,951,050	7,051,075
	(746101)all - SALARY SAVINGS	0	0	(15,500,000)	(27,500,000)
120 Region I Schools		112,554,001	124,076,499	137,269,898	144,900,662
	sch_015 - MARGARET HARRIS COMPREHENSIVE	2,234,688	2,494,746	2,955,304	2,833,365
	sch_113 - ASHFORD PARK ELEM	3,386,626	3,173,074	3,323,921	3,975,945
	sch_118 - AUSTIN ELEM	3,456,904	3,709,058	3,795,836	4,088,559
	sch_140 - JOHN R. LEWIS ELEM	0	12,529	2,952,192	3,128,384
	sch_152 - CHESNUT ELEM	2,696,789	2,687,760	2,772,512	3,792,932
	sch_176 - DRESDEN ELEM	5,186,187	5,967,151	6,566,274	5,773,858
	sch_180 - DUNWOODY ELEM	5,210,590	5,720,209	6,304,602	6,388,865
	sch_218 - HIGHTOWER ELEM	4,429,142	4,813,980	5,245,513	5,390,791
	sch_220 - HUNTLEY HILLS ELEM	3,518,025	3,908,585	4,334,882	4,492,099
	sch_236 - KINGSLEY ELEM	3,294,503	3,375,088	3,570,319	4,097,814
	sch_237 - KITTREDGE MAGNET SCH	2,964,639	3,249,806	3,466,486	3,671,266
	sch_278 - MONTCLAIR ELEM	5,375,833	6,354,962	6,673,010	6,237,802
	sch_284 - MONTGOMERY ELEM	3,537,774	3,695,409	3,985,363	4,505,037
	sch_300 - OAKCLIFF ELEM	3,614,294	3,967,875	4,371,516	4,609,207
	sch_325 - CARY REYNOLDS ELEM	5,893,072	6,850,715	7,171,490	6,500,969
	sch_484 - VANDERLYN ELEM	3,607,051	3,805,264	3,952,157	4,379,003
	sch_496 - WOODWARD ELEM	5,047,908	5,406,053	5,872,197	5,842,309
	sch_521 - CHAMBLEE MIDDLE	4,712,962	5,157,902	5,514,372	6,029,589
	sch_522 - CHAMBLEE HIGH	7,096,533	7,871,802	8,071,842	9,532,620
	sch_529 - CROSS KEYS HIGH	7,231,400	8,232,427	8,979,577	9,713,374
	sch_535 - DUNWOODY HIGH	8,264,214	9,502,565	10,487,702	11,573,845
	sch_565 - PEACHTREE MIDDLE	8,631,072	8,703,011	9,637,983	9,982,009
	sch_570 - SEQUOYAH MIDDLE	7,192,570	8,010,243	9,132,400	9,852,017
	sch_624 - WARREN TECHNICAL	2,096,725	2,830,305	3,207,074	3,288,211
	sch_716 - INTERNATIONAL STUDENT CENTER	3,874,500	4,575,978	4,925,374	5,220,792
120 Region II Schools		115,049,590	122,938,225	131,832,677	145,581,514
	sch_022 - CORALWOOD CENTER	2,051,041	1,998,944	2,191,528	2,249,813

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	sch_102 - DEKALB ELEM SCHOOL OF THE ARTS	3,183,270	3,768,210	4,024,041	4,230,328
	sch_120 - AVONDALE ELEM	3,198,666	3,449,270	3,627,979	4,414,320
	sch_132 - BRIARLAKE ELEM	2,767,280	2,613,405	2,874,837	3,222,446
	sch_133 - BRIAR VISTA ELEM	2,998,901	3,671,426	3,796,125	4,119,016
	sch_136 - BROCKETT ELEM	2,983,802	3,439,525	3,562,165	3,718,735
	sch_185 - EVANSDALE ELEM	3,680,968	4,073,867	4,243,054	4,392,285
	sch_190 - FERNBANK ELEM	3,768,887	3,700,323	3,778,789	6,168,304
	sch_213 - HAWTHORNE ELEM	2,845,930	2,503,701	2,920,934	3,654,177
	sch_215 - HENDERSON MILL ELEM	3,356,818	3,693,395	3,978,192	4,235,893
	sch_225 - IDLEWOOD ELEM	4,632,352	5,125,164	5,994,208	6,155,825
	sch_250 - LAUREL RIDGE ELEM	3,214,025	3,096,185	3,354,889	3,655,092
	sch_256 - LIVSEY ELEM	2,512,332	2,462,872	2,635,933	2,851,564
	sch_260 - MCLENDON ELEM	2,949,270	3,409,790	3,744,419	4,001,099
	sch_270 - MIDVALE ELEM	3,509,426	3,821,684	4,161,693	4,532,513
	sch_305 - OAK GROVE ELEM	3,476,654	3,753,658	3,975,645	3,902,732
	sch_315 - PLEASANTDALE ELEM	4,231,602	4,736,433	5,005,105	5,857,609
	sch_350 - SAGAMORE HILLS ELEM	3,049,809	3,104,072	3,147,865	3,963,707
	sch_370 - ROBERT SHAW THEME	2,920,892	3,044,679	3,479,219	3,112,812
	sch_398 - SMOKE RISE ELEM	3,101,222	3,347,850	3,694,392	3,929,365
	sch_501 - DEKALB SCH OF ARTS	2,551,926	2,894,111	3,108,519	3,289,453
	sch_533 - DRUID HILLS HIGH	7,667,638	7,848,077	8,262,170	8,904,097
	sch_549 - HENDERSON MIDDLE	8,297,602	8,869,068	9,334,401	9,819,759
	sch_555 - LAKESIDE HIGH	9,925,090	10,637,585	11,464,847	12,772,452
	sch_573 - DRUID HILLS MIDDLE	6,079,580	6,393,719	6,792,648	7,603,808
	sch_592 - TUCKER MIDDLE	6,568,494	7,095,900	7,450,784	8,891,726
	sch_593 - TUCKER HIGH	9,526,111	10,385,314	11,228,296	11,932,584
120 Region III Schools		114,311,103	125,148,427	133,376,736	142,592,959
	sch_011 - SHADOW ROCK PSYCHED	481,846	527,327	552,861	400,922
	sch_024 - EAGLE WOODS ACADEMY	553,778	645,993	682,718	581,144
	sch_108 - ALLGOOD ELEM	3,387,159	3,807,884	3,837,394	4,340,982
	sch_178 - DUNAIRE ELEM	3,979,616	4,649,859	4,792,400	4,951,309
	sch_212 - HAMBRICK ELEM	3,383,196	3,849,372	4,292,866	4,555,963

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	sch_230 - INDIAN CREEK ELEM	5,335,020	5,957,730	6,580,717	6,975,410
	sch_232 - JOLLY ELEM	4,654,546	5,269,718	5,636,710	5,629,066
	sch_257 - ELDRIDGE MILLER ELEM	3,446,941	3,774,401	4,429,687	4,698,697
	sch_312 - PINE RIDGE ELEM	3,471,340	4,266,929	4,766,754	5,123,074
	sch_320 - REDAN ELEM	3,297,016	3,545,149	3,759,245	4,332,828
	sch_340 - ROCK CHAPEL ELEM	3,131,970	3,520,944	3,720,196	4,090,407
	sch_344 - ROCKBRIDGE ELEM	2,768,639	2,594,409	2,884,509	2,985,214
	sch_345 - PRINCETON ELEM	4,641,014	4,966,673	5,273,115	5,198,914
	sch_362 - SHADOW ROCK ELEM	3,696,503	3,900,627	4,082,010	4,375,370
	sch_415 - STONE MILL ELEM	2,877,366	3,354,051	3,515,264	4,117,231
	sch_420 - STONE MTN ELEM	3,081,812	3,408,331	3,699,231	4,008,857
	sch_498 - WYNBROOKE ELEM	4,288,447	4,363,425	4,769,210	5,360,274
	sch_506 - DEKALB EARLY COLLEGE ACADEMY	1,907,398	1,966,286	2,099,864	2,909,191
	sch_524 - FREEDOM MIDDLE	6,707,221	8,116,759	8,749,700	9,333,220
	sch_525 - CLARKSTON HIGH	8,547,622	9,710,708	10,231,751	11,084,903
	sch_566 - REDAN MIDDLE	4,880,576	5,038,694	5,374,162	5,604,850
	sch_567 - REDAN HIGH	6,331,936	6,187,895	6,478,898	6,829,910
	sch_578 - STEPHENSON HIGH	7,742,183	8,531,437	9,127,854	9,355,274
	sch_579 - STEPHENSON MIDDLE	5,665,418	6,217,530	6,353,987	6,806,987
	sch_580 - STONE MTN HIGH	6,185,736	6,699,144	6,925,273	7,538,000
	sch_581 - STONE MTN. MIDDLE	5,900,499	6,055,256	6,305,729	6,604,652
	sch_582 - CHAMPION THEME MIDDLE	3,966,305	4,221,894	4,454,631	4,800,310
120 Region IV Schools		107,807,792	116,977,852	125,528,869	136,100,887
	sch_138 - BROWNS MILL ELEM	3,345,377	3,821,899	4,069,454	4,206,220
	sch_146 - MURPHEY CANDLER ELEM	3,061,420	3,337,611	3,565,613	3,768,402
	sch_147 - CHAPEL HILL ELEM	3,632,960	3,890,689	4,156,098	4,356,034
	sch_186 - FLAT ROCK ELEM	5,099,669	5,745,409	6,438,444	6,940,695
	sch_187 - FAIRINGTON ELEM	3,463,590	3,921,676	4,083,160	4,547,976
	sch_194 - NARVIE J HARRIS ELEM	4,254,121	4,584,998	4,832,690	5,361,027
	sch_259 - BOB MATHIS ELEM	3,112,108	3,439,397	3,588,495	4,324,282
	sch_261 - MARBUT ELEM	3,896,032	4,153,495	4,501,930	4,962,168
	sch_309 - PANOLA WAY ELEM	4,794,220	5,391,280	6,002,091	6,499,771

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	sch_332 - RAINBOW ELEM	3,423,472	3,471,786	4,132,148	4,269,024
	sch_342 - E.L. BOUIE,SR. ELEM	4,027,922	4,293,107	4,445,109	4,864,684
	sch_425 - STONEVIEW ELEM	4,077,183	4,693,038	5,376,644	5,541,747
	sch_492 - WOODRIDGE ELEM	3,284,112	3,582,232	3,775,524	4,067,606
	sch_502 - ARABIA MOUNTAIN MIDDLE SCH	0	408	0	0
	sch_503 - ARABIA MOUNTAIN HIGH	6,211,261	6,767,752	7,286,324	8,662,778
	sch_523 - CHAPEL HILL MIDDLE	4,925,586	5,332,389	5,550,031	6,253,559
	sch_557 - LITHONIA HIGH	6,750,626	7,304,337	7,798,698	8,573,281
	sch_558 - LITHONIA MIDDLE SCH	6,448,401	6,919,837	7,208,017	7,337,688
	sch_564 - MILLER GROVE HIGH	7,145,489	7,865,539	8,260,718	9,478,515
	sch_568 - MILLER GROVE MIDDLE	5,368,278	5,756,547	6,293,497	6,795,369
	sch_569 - SALEM MIDDLE	5,697,950	6,094,666	6,505,990	6,750,511
	sch_574 - MARTIN LUTHER KING, JR. HIGH	8,403,728	8,832,804	9,787,846	9,848,633
	sch_576 - SOUTHWEST DEKALB H S	7,384,287	7,776,955	7,870,348	8,690,917
120 Region V Schools		103,414,043	110,904,541	119,729,662	129,122,173
	sch_139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS	1,843,423	2,083,930	2,163,444	2,085,594
	sch_145 - CANBY LANE ELEM	3,449,466	3,634,731	4,364,794	4,441,096
	sch_148 - CEDAR GROVE ELEM	3,723,596	4,107,267	4,359,704	4,476,541
	sch_154 - CLIFTON ELEM	2,670,874	2,792,688	0	0
	sch_156 - COLUMBIA ELEM	3,469,568	3,899,066	4,005,009	4,643,361
	sch_160 - BARACK H. OBAMA ELEM	0	316	5,971,395	6,225,325
	sch_195 - FLAT SHOALS ELEM	3,312,389	3,590,089	4,049,645	4,256,177
	sch_235 - KELLEY LAKE ELEM	2,740,385	2,951,891	3,094,698	3,372,598
	sch_240 - KNOLLWOOD ELEM	3,038,762	922	0	0
	sch_262 - MCNAIR DISCOVERY LEARNING ACAD	4,164,907	4,468,709	4,833,334	5,217,682
	sch_266 - MEADOWVIEW ELEM	2,582,132	2,876,013	0	0
	sch_275 - MIDWAY ELEM	3,687,263	7,903	0	0
	sch_306 - OAK VIEW ELEM	4,129,599	4,681,730	5,034,527	6,030,929
	sch_311 - PEACHCREST ELEM	0	6,592,725	7,416,458	7,646,498
	sch_348 - ROWLAND ELEM	4,097,776	4,327,153	4,575,469	4,923,041
	sch_400 - SNAPFINGER ELEM	4,152,527	4,642,066	4,970,633	4,892,467
	sch_465 - TONEY ELEM	2,846,967	3,165,916	3,435,429	3,557,501

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 GENERAL FUND (1XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	sch_518 - CEDAR GROVE MIDDLE	4,919,217	5,180,305	5,652,692	5,945,272
	sch_519 - CEDAR GROVE HIGH	5,483,787	6,126,211	6,421,128	7,062,036
	sch_526 - COLUMBIA MIDDLE	5,473,067	5,755,925	6,169,455	6,719,928
	sch_527 - COLUMBIA HIGH	6,327,840	6,891,635	7,550,061	8,026,995
	sch_544 - MCNAIR MIDDLE	4,667,477	5,098,370	5,439,769	6,261,548
	sch_546 - DEKALB ALT.	3,882,012	4,049,639	4,524,547	4,299,539
	sch_584 - M.M. BETHUNE MIDDLE	4,510,814	4,906,328	5,245,496	5,869,002
	sch_585 - TOWERS HIGH	5,992,130	6,005,425	6,747,541	7,059,211
	sch_595 - MCNAIR HIGH	5,129,386	5,444,782	5,561,227	5,901,522
	sch_621 - ELIZABETH ANDREWS HIGH	5,339,112	5,890,064	6,224,373	7,032,575
	sch_623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH	1,779,567	1,732,743	1,918,834	3,175,735
TOTAL APPROPRIATIONS		799,050,271	867,441,081	978,119,067	1,010,303,466

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction	83,678,837	87,433,285	101,591,940	77,881,023
Facilities and Operations	2,835,750	2,393,820	1,312,676	1,312,676
Finance	42,796	79,282	2,540,000	2,575,000
Human Capital Management	0	1,040,070	1,135,178	1,135,178
Information Technology	0	1,973,108	5,998,550	0
Student Support & Intervention	22,373,283	14,260,251	18,651,385	15,625,508
Charter Schools	1,949,183	347,457	300,000	0
Schools	26,491	68,341	0	0
TOTAL ANTICIPATIONS	110,906,339	107,595,612	131,529,729	98,529,385

APPROPRIATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction	83,575,981	88,454,468	93,058,291	77,881,023
Facilities and Operations	2,393,836	2,393,820	1,312,676	1,312,676
Finance	110,801	43,593	40,000	75,000
Human Capital Management	0	981,977	1,135,178	180,000
Information Technology	0	5,519,357	5,998,550	0
Student Support & Intervention	22,295,234	15,032,410	18,085,197	15,023,372
Charter Schools	1,948,071	349,448	300,000	0
Systemwide	0	0	7,356	0
Schools	20,479	31,528	0	0
TOTAL APPROPRIATIONS	110,344,402	112,806,600	119,937,248	94,472,071

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction		83,678,837	87,433,285	101,591,940	77,881,023
	(000203)all - FUND 203 - TITLE I	9,357,787	29,860,775	18,168,999	36,478,003
	(000204)all - FUND 204 - TITLE I	31,788,656	9,078,296	40,462,804	0
	(029203)all - SCHOOL IMPROVEMENT 2009-2010	238,608	0	0	0
	(031203)all - SCHOOL IMPROVEMENT (10003A)	0	1,475,145	896,989	1,830,878
	(031204)all - SCHOOL IMPROVEMENT (10003A)	1,284,197	281,906	1,973,000	0
	(042201)all - SP ED CAPACITY-IMPROVEMENT	0	14,077	90,000	90,000
	(043201)all - TUITION FOR MULTIPLE DISABILITIES	0	0	98,357	0
	(046201)all - SPEC ED-SPI	17,314	32,986	35,411	0
	(048201)all - SED FEDERAL VIB SPECIAL PROJECT	359,513	343,727	604,465	485,774
	(049201)all - HIGH COST FUND POOL	0	144,205	163,532	0
	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH	21,179,694	27,199,367	17,876,013	17,880,650
	(054201)all - SED STATE GRANT	3,243,466	3,365,826	3,262,235	3,829,948
	(055201)all - RESIDENTAL TREATMENT CENTER GR	235,729	292,870	213,578	213,578
	(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT	443,959	421,328	734,802	719,797
	(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	318,189	779,052	687,355	588,988
	(078201)all - HB 1404 SUPPORT GRANT	145,161	180,000	180,000	196,964
	(106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)	77,138	20,800	56,206	0
	(111204)all - DISTINGUISHED SCHOOLS 10-11	25,276	52	0	0
	(126201)all - PRESCHOOL HANDICAPPED STATE GRANT	1,815,779	2,270,061	2,344,105	2,492,138
	(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL	0	0	1,000	1,000
	(178201)all - PRE-KINDERGARTEN (LOTTERY)	7,792,548	7,864,400	9,417,392	9,702,217
	(251201)all - F.A.C.E.	0	0	2,000	0
	(344201)all - UNACCOMPANIED CHILD & YOUTH GRANT	0	82,666	0	0
	(351201)all - STEM CENTER	0	0	39,292	36,931
	(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY	3,562,841	3,531,432	3,652,925	2,940,440
	(386201)all - TITLE II-A, ADVANCE PLACEMENT	21,700	12,305	11,200	11,200
	(392201)all - REFUGEE SCHOOL IMPACT GRANT	50,743	0	0	0
	(530203)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	520,514	0	0	0
	(546201)all - MENTORING-RHAME FAMILY GRANT	0	1,250	0	0
	(613201)all - SMALLER LEARNING COMMUNITY	15,167	0	0	0
	(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	72,415	39,425	178,464	171,769

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(622201)all - EQUIPMENT GRANT AGREEMENT	981,943	0	0	0
	(625201)all - ALTERNATIVE PREP PROGRAM	0	0	49,051	0
	(630201)all - GA NTEP - RTTT PLAN AWARD	8,096	0	2,589	0
	(635201)all - TRANSITION TO TEACHING	21,494	38,695	179,428	0
	(641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)	100,761	0	0	0
	(664201)all - PLANETARIUM PROCEEDS	0	0	25,000	25,000
	(679201)all - SUMMER ENRICHMENT PROGRAM	150	800	4,658	4,658
	(723201)all - SCIENCE FUND TRAKING	0	1,840	1,840	1,840
	(766201)all - CREST ED	0	100,000	179,250	179,250
Facilities and Operations		2,835,750	2,393,820	1,312,676	1,312,676
	(411201)all - PUPIL TRANSPORTATION - STATE BONDS	2,432,960	2,393,820	1,312,676	1,312,676
	(765201)all - GEORGIA RETROFIT GRANT	402,790	0	0	0
Finance		42,796	79,282	2,540,000	2,575,000
	(706201)all - COKE PROJECT	42,796	79,282	40,000	75,000
	(761201)all - UNFORESEEN REV-EXP SHORTFALL	0	0	2,500,000	2,500,000
Human Capital Management		0	1,040,070	1,135,178	1,135,178
	(718201)all - STATE MATH & SCIENCE SUPPLEMENTS	0	1,040,070	1,135,178	1,135,178
Information Technology		0	1,973,108	5,998,550	0
	(016201)all - CONNECTIONS FOR CLASSROOMS	0	1,973,108	5,998,550	0
Student Support & Intervention		22,373,283	14,260,251	18,651,385	15,625,508
	(001201)all - EMPLOYEE-STUDENT ID CARD SYS	800	2,505	2,277	2,277
	(004203)all - TITLE I-C, MIGRANT EDUCATION	0	0	0	35,487
	(004204)all - TITLE I-C, MIGRANT EDUCATION	0	0	35,434	0
	(010201)all - GOHS-SADD	9,575	0	0	0
	(012201)all - DHR-VOC EVALUATION	9,403	4,982	0	0
	(021201)all - MY BROTHERS KEEPER	0	0	7,500	7,500
	(072201)all - TITLE IIIA	2,744,551	2,549,991	2,255,307	1,862,129
	(079201)all - TEACHER OF THE YEAR PROGRAM	1,014	0	507	513
	(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	31,708	54,853	103,061	47,499
	(104201)all - PROFESSIONAL DEVELOPMENT SCHOOL CFDA #34.336b	0	26,809	0	0
	(105201)all - BOH SCH-BASED HEALTH CTR PROGRAM	0	1,750	0	0
	(110201)all - MCNAIR DISCOVERY SSED	0	0	0	24,409

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(146201)all - GA POWER FOUNDATION	3,000	0	0	0
	(185201)all - AIR FORCE ROTC(FEDERAL)	496,639	422,586	705,188	692,039
	(186201)all - NAVY ROTC (FEDERAL)	746,513	705,847	1,019,466	1,072,044
	(194201)all - ARMY ROTC (FEDERAL)	157,011	170,610	227,353	179,621
	(206201)all - RT3 (RA) Grnt Teacher & Ldr	3,916,609	57,144	0	0
	(209201)all - RACE TO THE TOP (RT3) (CFDA #84395)	4,333,560	0	0	0
	(210201)all - RT3 SUMMER LEADERSHIP ACADEMY	22,800	(59,611)	0	0
	(220201)all - CTE APPRENTICESHIP GRANT	37,890	37,275	35,926	35,926
	(318201)all - GOSA-TEACHING COMPETITION GRANT	5,000	0	0	0
	(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	735,691	1,068,838	1,003,424	1,003,424
	(421201)all - CTAE-CTE INDUSTRY CERTIFICATION	32,321	15,000	55,000	55,000
	(495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP	0	0	0	8,000
	(500201)all - ALLGOOD ELEMENTARY-ASEDP	889	0	3,978	0
	(501201)all - MIDVALE ELEMENTARY-ASEDP	107,483	128,496	148,790	148,790
	(502201)all - ROBERT SHAW ELEMENTARY-ASEDP	62,407	87,148	131,694	86,400
	(504201)all - SHADOW ROCK ELEMENTARY-ASEDP	112,036	80,756	253,329	75,600
	(505201)all - SMOKE RISE ELEM-ASEDP	103,948	77,972	86,400	86,400
	(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP	42,468	57,400	78,373	79,200
	(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	687,682	735,936	891,659	881,936
	(508201)all - KINGSLEY ELEMENTARY-ASEDP	131,785	122,373	101,520	101,520
	(509201)all - HAWTHORNE ELEMENTARY-ASEDP	153,454	139,789	224,262	162,000
	(510201)all - OAKCLIFF ELEMENTARY-ASEDP	42,724	29,767	71,280	71,280
	(512201)all - BOUIE ELEMENTARY-ASEDP	248,251	125,326	318,485	278,640
	(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP	363,789	321,179	575,894	403,920
	(514201)all - BROWNS MILL ELEMENTARY-ASEDP	93,288	88,076	76,859	99,360
	(515201)all - WYNBROOKE ELEMENTARY-ASEDP	347,074	350,421	614,909	432,000
	(516201)all - EL BOUIE ELEMENTARY-SSEDP	8,270	21,088	56,100	51,000
	(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	51,184	56,484	75,600	86,400
	(518201)all - VANDERLYN ELEMENTARY-ASEDP	195,818	214,267	520,121	270,000
	(519201)all - MONTGOMERY ELEMENTARY-ASEDP	362,586	372,931	581,267	362,880
	(520201)all - EVANSDALE ELEMENTARY-ASEDP	183,372	201,276	215,202	216,000
	(521201)all - FLAT ROCK ELEMENTARY-ASEDP	105,743	112,630	157,671	97,200

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(525201)all - OAK GROVE ELEMENTARY-ASEDP	324,747	380,427	413,744	324,000
	(527201)all - CHESNUT CHARTER SCHOOL-ASEDP	264,061	224,634	321,705	241,920
	(528201)all - HAWTHORNE ELEMENTARY-SSEDP	4,072	19,352	0	21,376
	(530201)all - CHAMPION THEME MIDDLE - ASEDP	68,301	60,453	161,867	71,280
	(531201)all - PRINCETON ELEMENTARY-ASEDP	125,064	127,486	146,824	162,000
	(532201)all - EVANSDALE ELEMENTARY-SSEDP	14,127	0	0	42,000
	(534201)all - FERNBANK ELEMENTARY-SSEDP	0	79,475	0	96,250
	(536201)all - KITTREDGE MAGNET-ASEDP	201,736	190,544	289,017	162,000
	(537201)all - WADSWORTH MAGNET-ASEDP	93,078	110,880	231,412	86,400
	(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP	148,465	148,774	281,797	140,400
	(540201)all - HENDERSON MILL ELEMENTARY-ASEDP	123,079	158,033	185,223	162,000
	(544201)all - ASHFORD PARK ELEMENTARY-ASEDP	233,683	213,260	219,660	287,280
	(549201)all - DUNWOODY ELEMENTARY-ASEDP	355,357	360,286	643,519	345,600
	(550201)all - MCLENDON ELEMENTARY-ASEDP	47,935	54,011	79,801	62,640
	(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP	59,126	62,001	54,000	140,400
	(553201)all - LIVSEY ELEMENTARY -ASEDP	178,879	183,891	194,400	183,600
	(556201)all - CARY REYNOLDS YMCA JUA	0	0	15,000	0
	(557201)all - SEQUOYAH MS YMCA JUA	0	0	30,000	0
	(561201)all - PINE RIDGE ES ASEDP	81,298	94,656	108,405	95,040
	(562201)all - IDLEWOOD ES ASEDP	73,045	80,013	95,236	166,320
	(583201)all - CHAPEL HILL ES ASEDP	0	105,539	103,680	129,600
	(584201)all - STONE MILL ES ASEDP	0	26,282	97,200	129,600
	(586201)all - SAFE ROUTES TO SCHOOLS	0	0	0	0
	(587201)all - EDWARD BYRNE MEMORIAL JAG	37,873	0	36,677	0
	(593201)all - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-#18	33,298	0	0	0
	(594201)all - EDWARD BYRNE MEMORIAL JAG	0	35,302	0	0
	(595201)all - EDWARD BYRNE MEMORIAL JAG #20	0	0	31,085	31,085
	(596201)all - EDWARD BYRNE MEMORIAL JAG #21	0	0	34,511	0
	(601201)all - SNAPPFINGER ELEMENTARY-ASEDP	0	45,310	38,880	64,800
	(602201)all - MONTCLAIR ELEMENTARY-ASEDP	29,932	24,714	15,120	32,400
	(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP	90,852	79,026	145,461	75,600
	(604201)all - ROWLAND ELEMENTARY-ASEDP	32,646	37,845	54,212	45,360

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP	109,458	131,153	382,869	194,400
	(607201)all - STONEVIEW ELEMENTARY-ASEDP	0	0	64,800	43,200
	(608201)all - LAUREL RIDGE ELEM SSED	0	7,730	0	33,250
	(631201)all - AVONDALE ELEMENTARY-ASEDP	0	67,388	98,343	77,760
	(632201)all - OAKVIEW ELEMENTARY-ASEDP	0	0	108,000	54,000
	(634201)all - E.L.MILLER ELEMENTARY-SSED	0	6,508	26,776	26,776
	(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP	209,999	210,431	252,720	315,360
	(651201)all - CTAE - CTE EXTENDED DAY	893,255	775,699	719,238	802,788
	(659201)all - EL MILLER ELEMENTARY-ASEDP	74,710	151,322	157,737	118,800
	(662201)all - BROCKETT ELEMENTARY-ASEDP	104,587	105,926	97,200	78,900
	(671201)all - CTAE - AG TEACHER ASSIST	0	0	2,000	2,000
	(674201)all - CTAE - EXTENDED YEAR	27,650	29,277	30,267	30,267
	(693201)all - BRIAR VISTA ELEMENTARY-SSED	0	0	41,580	0
	(698201)all - NARVIE HARRIS ELEMENTARY-SSED	7,257	28,279	49,378	49,876
	(699201)all - BRIAR VISTA ELEMENTARY-ASEDP	140,846	157,460	214,149	162,000
	(708201)all - PERKINS IV CARRYOVER	0	0	52,516	0
	(713201)all - MARBUT ELEMENTARY-ASEDP	236,696	268,999	311,978	302,400
	(721201)all - WALLACE GRANT FOUNDATION	500,000	250,000	0	0
	(729201)all - MARBUT ELEMENTARY-SSED	0	0	41,580	0
	(730201)all - WYNBROOKE ELEMENTARY-SSED	15,550	10,170	0	54,000
	(731201)all - BRIARLAKE ELEMENTARY-ASEDP	245,080	242,880	273,981	257,040
	(732201)all - FERNBANK ELEMENTARY-ASEDP	235,132	241,126	519,965	324,000
	(733201)all - REDAN ELEMENTARY-ASEDP	24,445	29,125	33,720	43,200
	(740201)all - CTAE-AG-EXTENDED DAY	4,223	5,954	6,615	6,774
	(741201)all - CTAE-AG-EXTENDED YEAR	1,923	2,786	2,786	2,852
	(744201)all - CTAE-Perkins IV-Perkins Plus	22,670	24,151	25,000	25,000
	(748201)all - ROCKBRIDGE ELEMENTARY ASEDP	0	25,650	45,360	47,520
	(749201)all - LAUREL RIDGE ELEMENTARY ASEDP	207,012	199,437	430,555	216,000
	(751201)all - MIDVALE ELEM SSED	0	4,714	0	42,000
	(764201)all - MOVE ON WHEN READY-7051	3,800	0	0	0
Charter Schools		1,949,183	347,457	300,000	0
	(566201)all - CHARTER SCHOOLS-FACILITIES	417,000	345,463	300,000	0

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(591201)all - CHARTER SCHOOLS-STATE PLANNING	75,000	0	0	0
	(629201)all - CHARTER SCHOOLS-FEDERAL DISSEM CFDA# 84.282	150,000	0	0	0
	(640201)all - CHARTER SCHOOLS-IMPLEMENTATION	1,307,183	1,994	0	0
Schools		26,491	68,341	0	0
	(705201)all - DEKALB ON-LINE ACADEMY	26,491	68,341	0	0
TOTAL ANTICIPATIONS		110,906,339	107,595,612	131,529,729	98,529,385

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction		83,575,981	88,454,468	93,058,291	77,881,023
	(000203)all - FUND 203 - TITLE I	2,130,442	2,828,521	1,400,406	4,127,027
	(000204)all - FUND 204 - TITLE I	3,673,845	694,565	4,219,112	0
	(003203)all - SUMMER READING				0
	(003204)all - SUMMER READING	302,503	843,397	0	0
	(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	7,072	159,272	60,776	192,969
	(012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	137,589	9,443	193,908	0
	(015203)all - FLEXIBLE LEARNING PROGRAMS	1,106,462	1,514,565	316,079	2,023,141
	(015204)all - FLEXIBLE LEARNING PROGRAMS	2,007,376	939,476	2,023,141	0
	(016203)all - NO CHILD LEFT BEHIND - PSC	0	(52,816)	52,816	0
	(018203)all - EQUITABLE PARTICIPATION PRVSCH	0	0	35,479	10,109
	(018204)all - EQUITABLE PARTICIPATION PRVSCH	3,118	654	10,109	0
	(024203)all - DISTINGUISHED SCHOOLS-FY05-06	4,164	67,945	107,736	234,903
	(024204)all - DISTINGUISHED SCHOOLS-FY05-06	182,728	0	234,903	0
	(025203)all - COMP SCHOOL REFORM FY2005-2006	57,478	2,838	278,782	284,956
	(025204)all - COMP SCHOOL REFORM FY2005-2006	21,303	25,377	226,741	0
	(029204)all - SCHOOL IMPROVEMENT 2009-2010	0	0	0	0
	(031203)all - SCHOOL IMPROVEMENT (10003A)	382,854	1,474,596	528,534	1,830,878
	(031204)all - SCHOOL IMPROVEMENT (10003A)	1,125,372	281,586	1,973,000	0

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DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(042201)all - SP ED CAPACITY-IMPROVEMENT	0	14,077	90,000	90,000
	(043201)all - TUITION FOR MULTIPLE DISABILITIES	0	0	98,357	0
	(046201)all - SPEC ED-SPI	17,314	32,986	35,411	0
	(048201)all - SED FEDERAL VIB SPECIAL PROJECT	359,513	343,727	604,465	485,774
	(049201)all - HIGH COST FUND POOL	0	144,205	163,532	0
	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH	21,179,694	27,199,367	17,876,013	17,880,650
	(054201)all - SED STATE GRANT	3,243,466	3,600,010	3,262,235	3,829,948
	(055201)all - RESIDENTAL TREATMENT CENTER GR	235,729	292,872	213,578	213,578
	(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT	443,959	421,328	734,802	719,797
	(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	318,189	779,052	687,355	588,988
	(078201)all - HB 1404 SUPPORT GRANT	145,161	186,017	180,000	196,964
	(106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)	33,410	0	56,206	0
	(107201)all - UNIVERSITY MENTOR TEACHER STIPENDS	4,595	(1,101)	0	0
	(110203)all - TITLE I - DISTINGUISHED SCHOOLS 09-10				0
	(110204)all - TITLE I - DISTINGUISHED SCHOOLS 09-10	11,499	0	0	0
	(111204)all - DISTINGUISHED SCHOOLS 10-11	13,778	52	0	0
	(126201)all - PRESCHOOL HANDICAPPED STATE GRANT	1,815,779	2,305,463	2,344,105	2,492,138
	(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL	0	0	1,000	1,000
	(178201)all - PRE-KINDERGARTEN (LOTTERY)	7,786,205	8,595,330	9,410,036	9,702,217
	(251201)all - F.A.C.E.	0	0	2,000	0
	(300203)all - TITLE I LOCAL FUNDS	26,219	558,842	66,608	1,330,311
	(300204)all - TITLE I LOCAL FUNDS	346,926	86,505	1,727,701	0
	(301203)all - PARENTAL INVOLVEMENT	103,277	351,246	564,570	496,925
	(301204)all - PARENTAL INVOLVEMENT	717,665	212,304	990,995	0
	(302203)all - DISTRICT PARENTAL INVOLVEMENT	0	5,977	779,662	20,231
	(302204)all - DISTRICT PARENTAL INVOLVEMENT	0	0	20,231	0
	(344201)all - UNACCOMPANIED CHILD & YOUTH GRANT	0	82,666	0	0
	(351201)all - STEM CENTER	21,392	19,168	39,292	36,931
	(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY	3,562,841	3,531,432	3,192,925	2,596,507
	(386201)all - TITLE II-A, ADVANCE PLACEMENT	6,425	5,880	11,200	11,200
	(392201)all - REFUGEE SCHOOL IMPACT GRANT	18,140	0	0	0
	(400203)all - SCHOOLWIDE PROGRAMS	4,620,624	24,541,470	6,355,246	27,757,431

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DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(400204)all - SCHOOLWIDE PROGRAMS	25,712,361	6,149,985	30,815,963	0
	(530203)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	439,705	0	0	0
	(530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	16,865	0	0	0
	(546201)all - MENTORING-RHAME FAMILY GRANT	0	577	0	0
	(613201)all - SMALLER LEARNING COMMUNITY	22,558	0	0	0
	(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	1,518	546	178,464	171,769
	(622201)all - EQUIPMENT GRANT AGREEMENT	981,943	95	0	0
	(625201)all - ALTERNATIVE PREP PROGRAM	37,640	36,670	49,051	0
	(628201)all - PACES- Prep of Alt Certified Educators in Spec Ed	2,500	0	0	0
	(630201)all - GA NTEP - RTTT PLAN AWARD	5,507	1,869	2,589	0
	(635201)all - TRANSITION TO TEACHING	51,802	8,012	179,428	0
	(641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)	101,177	0	0	0
	(664201)all - PLANETARIUM PROCEEDS	9,505	13,695	18,000	25,000
	(679201)all - SUMMER ENRICHMENT PROGRAM	18,795	11,018	4,658	4,658
	(723201)all - SCIENCE FUND TRAKING	0	0	1,840	1,840
	(766201)all - CREST ED	0	133,707	179,250	179,250
	(800201)all - TITLE II (FERNBANK)	0	0	10,000	10,000
	(801201)all - TITLE II (K12 CONTENT COORDINANATORS)	0	0	100,000	89,735
	(802201)all - TITLE II (TEACHER QUALITY PL FACILITATORS)	0	0	25,000	25,000
	(803201)all - TITLE II (PRIDE & TSS)	0	0	145,000	93,675
	(804201)all - TITLE II (TAPP)	0	0	50,000	50,000
	(805201)all - TITLE II (GACE)	0	0	50,000	50,000
	(806201)all - TITLE II (INTL BACCALAUREATE)	0	0	80,000	25,523
Facilities and Operations		2,393,836	2,393,820	1,312,676	1,312,676
	(411201)all - PUPIL TRANSPORTATION - STATE BONDS	2,393,820	2,393,820	1,312,676	1,312,676
	(763201)all - DUAL IMMERSION GRANT	16	0	0	0
Finance		110,801	43,593	40,000	75,000
	(706201)all - COKE PROJECT	110,801	43,593	40,000	75,000
Human Capital Management		0	981,977	1,135,178	180,000
	(718201)all - STATE MATH & SCIENCE SUPPLEMENTS	0	981,977	1,135,178	180,000
Information Technology		0	5,519,357	5,998,550	0
	(016201)all - CONNECTIONS FOR CLASSROOMS	0	5,519,357	5,998,550	0

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Student Support & Intervention		22,295,234	15,032,410	18,085,197	15,023,372
	(001201)all - EMPLOYEE-STUDENT ID CARD SYS	902	1,218	2,277	2,277
	(004203)all - TITLE I-C, MIGRANT EDUCATION				35,487
	(004204)all - TITLE I-C, MIGRANT EDUCATION	0	0	35,434	0
	(010201)all - GOHS-SADD	1,055	513	0	0
	(021201)all - MY BROTHERS KEEPER	0	0	7,500	7,500
	(027201)all - DCSS INSTRUMENTAL MUSIC	(1,757)	0	0	0
	(070201)all - EMERGENCY IMMIGRANT	0	1,870	0	0
	(072201)all - TITLE IIIA	2,744,551	2,546,693	2,255,307	1,862,129
	(079201)all - TEACHER OF THE YEAR PROGRAM	0	1,041	507	513
	(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	31,708	54,853	103,061	47,449
	(105201)all - BOH SCH-BASED HEALTH CTR PROGRAM	5,000	0	0	0
	(110201)all - MCNAIR DISCOVERY SSED	0	916	0	24,344
	(185201)all - AIR FORCE ROTC(FEDERAL)	683,182	717,471	705,188	692,039
	(186201)all - NAVY ROTC (FEDERAL)	877,933	1,001,188	1,019,466	1,072,044
	(194201)all - ARMY ROTC (FEDERAL)	209,317	199,464	227,353	179,621
	(205201)all - RT3 (RA) Standards and Assessment	200,760	0	0	0
	(206201)all - RT3 (RA) Grnt Teacher & Ldr	3,128,507	62,500	0	0
	(209201)all - RACE TO THE TOP (RT3) (CFDA #84395)	4,930,319	(1,453)	0	0
	(220201)all - CTE APPRENTICESHIP GRANT	37,718	51,377	35,926	63,020
	(318201)all - GOSA-TEACHING COMPETITION GRANT	5,000	0	0	0
	(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	909,077	898,301	1,003,424	1,003,424
	(421201)all - CTAE-CTE INDUSTRY CERTIFICATION	32,321	19,617	55,000	55,000
	(495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSED				8,000
	(500201)all - ALLGOOD ELEMENTARY-ASEDP	89	83,069	4,778	0
	(501201)all - MIDVALE ELEMENTARY-ASEDP	99,822	154,975	148,790	148,790
	(502201)all - ROBERT SHAW ELEMENTARY-ASEDP	69,480	70,227	131,694	86,400
	(504201)all - SHADOW ROCK ELEMENTARY-ASEDP	79,324	101,642	253,329	75,600
	(505201)all - SMOKE RISE ELEM-ASEDP	92,923	99,087	86,400	86,400
	(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP	48,231	50,732	78,373	79,200
	(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	210,515	205,646	280,396	252,829
	(508201)all - KINGSLEY ELEMENTARY-ASEDP	173,087	161,385	101,520	101,520

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(509201)all - HAWTHORNE ELEMENTARY-ASEDP	166,877	161,688	224,262	162,000
	(510201)all - OAKCLIFF ELEMENTARY-ASEDP	33,549	38,479	71,280	71,280
	(512201)all - BOUIE ELEMENTARY-ASEDP	174,981	169,203	318,485	278,640
	(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP	303,100	420,226	575,894	403,914
	(514201)all - BROWNS MILL ELEMENTARY-ASEDP	77,819	74,341	76,859	99,360
	(515201)all - WYNBROOKE ELEMENTARY-ASEDP	349,487	458,175	614,909	432,000
	(516201)all - EL BOUIE ELEMENTARY-SSEDP	22,170	39,314	56,100	51,000
	(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	115,020	119,781	75,600	86,400
	(518201)all - VANDERLYN ELEMENTARY-ASEDP	213,753	187,020	520,121	270,000
	(519201)all - MONTGOMERY ELEMENTARY-ASEDP	287,902	319,550	581,267	362,880
	(520201)all - EVANSDALE ELEMENTARY-ASEDP	202,977	213,168	215,202	216,000
	(521201)all - FLAT ROCK ELEMENTARY-ASEDP	72,796	109,299	157,671	97,200
	(525201)all - OAK GROVE ELEMENTARY-ASEDP	388,609	412,065	450,284	324,000
	(527201)all - CHESNUT CHARTER SCHOOL-ASEDP	188,588	194,592	321,705	241,920
	(528201)all - HAWTHORNE ELEMENTARY-SSEDP	13,986	33,111	0	21,376
	(530201)all - CHAMPION THEME MIDDLE - ASEDP	43,950	57,248	161,867	71,280
	(531201)all - PRINCETON ELEMENTARY-ASEDP	158,216	136,283	146,824	162,000
	(532201)all - EVANSDALE ELEMENTARY-SSEDP	1,413	0	0	42,000
	(534201)all - FERNBANK ELEMENTARY-SSEDP	18,763	35,099	0	96,250
	(536201)all - KITTREDGE MAGNET-ASEDP	151,927	168,147	289,017	162,000
	(537201)all - WADSWORTH MAGNET-ASEDP	83,315	114,794	231,412	86,400
	(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP	134,974	168,306	281,797	140,400
	(540201)all - HENDERSON MILL ELEMENTARY-ASEDP	111,017	163,877	185,223	162,000
	(544201)all - ASHFORD PARK ELEMENTARY-ASEDP	164,991	260,283	219,660	287,280
	(549201)all - DUNWOODY ELEMENTARY-ASEDP	285,124	351,561	643,519	345,600
	(550201)all - MCLENDON ELEMENTARY-ASEDP	53,460	44,866	79,801	62,640
	(551201)all - PEACHCREST ELEMENTARY ASEDP	0	2,500	0	0
	(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP	77,991	78,805	54,000	140,400
	(553201)all - LIVSEY ELEMENTARY -ASEDP	213,581	241,265	202,136	183,600
	(556201)all - CARY REYNOLDS YMCA JUA	14,200	0	15,000	0
	(557201)all - SEQUOYAH MS YMCA JUA	28,000	0	30,000	0
	(561201)all - PINE RIDGE ES ASEDP	57,132	89,317	108,405	95,040

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(562201)all - IDLEWOOD ES ASEDP	56,227	51,132	95,236	166,320
	(581201)all - OAKCLIFF YMCA JUA	28,000	0	0	0
	(583201)all - CHAPEL HILL ES ASEDP	0	125,745	103,680	129,600
	(584201)all - STONE MILL ES ASEDP	0	78,788	97,200	129,600
	(586201)all - SAFE ROUTES TO SCHOOLS	(187)	0	0	0
	(587201)all - EDWARD BYRNE MEMORIAL JAG	38,650	44,550	36,677	0
	(588201)all - EDWARD BYRNE JUSTICE GRANT #16	1,066	0	0	0
	(595201)all - EDWARD BYRNE MEMORIAL JAG #20	0	0	31,085	31,085
	(596201)all - EDWARD BYRNE MEMORIAL JAG #21	0	0	34,511	0
	(601201)all - SNAPPFINGER ELEMENTARY-ASEDP	0	67,463	38,879	64,800
	(602201)all - MONTCLAIR ELEMENTARY-ASEDP	19,257	23,100	15,120	32,400
	(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP	78,444	79,875	145,461	75,600
	(604201)all - ROWLAND ELEMENTARY-ASEDP	34,744	42,883	54,212	45,360
	(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP	91,831	141,716	382,869	194,400
	(607201)all - STONEVIEW ELEMENTARY-ASEDP	0	0	64,800	43,200
	(608201)all - LAUREL RIDGE ELEM SSED	20,593	21,100	0	33,250
	(631201)all - AVONDALE ELEMENTARY-ASEDP	0	44,645	98,343	77,760
	(632201)all - OAKVIEW ELEMENTARY-ASEDP	0	0	108,000	54,000
	(634201)all - E.L.MILLER ELEMENTARY-SSED	0	5,496	26,776	26,776
	(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP	230,622	240,559	252,720	315,360
	(651201)all - CTAE - CTE EXTENDED DAY	897,122	792,007	719,238	802,788
	(654201)all - PACT+-Partership Alternative	92	645	0	0
	(659201)all - EL MILLER ELEMENTARY-ASEDP	98,738	134,830	157,737	118,800
	(662201)all - BROCKETT ELEMENTARY-ASEDP	136,530	85,954	97,200	78,900
	(671201)all - CTAE - AG TEACHER ASSIST	0	0	2,000	2,000
	(674201)all - CTAE - EXTENDED YEAR	31,633	30,260	30,267	30,267
	(693201)all - BRIAR VISTA ELEMENTARY-SSED	0	7,622	41,580	0
	(694201)all - CHESNUT CHARTER SCHOOL-SSED	1,159	0	0	0
	(698201)all - NARVIE HARRIS ELEMENTARY-SSED	23,913	32,997	49,378	49,876
	(699201)all - BRIAR VISTA ELEMENTARY-ASEDP	199,712	147,969	214,149	162,000
	(708201)all - PERKINS IV CARRYOVER	0	0	52,516	0
	(713201)all - MARBUT ELEMENTARY-ASEDP	229,970	320,822	311,978	302,400

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(721201)all - WALLACE GRANT FOUNDATION	493,721	256,715	0	0
	(729201)all - MARBUT ELEMENTARY-SSEDP	0	0	41,580	0
	(730201)all - WYNBROOKE ELEMENTARY-SSEDP	1,735	45,806	0	54,000
	(731201)all - BRIARLAKE ELEMENTARY-ASEDP	380,385	278,211	273,981	257,040
	(732201)all - FERNBANK ELEMENTARY-ASEDP	242,455	302,167	519,965	324,000
	(733201)all - REDAN ELEMENTARY-ASEDP	23,879	39,847	33,720	43,200
	(739201)all - AUSTIN-ASEDP	0	2,500	0	0
	(740201)all - CTAE-AG-EXTENDED DAY	4,496	6,804	6,615	6,774
	(741201)all - CTAE-AG-EXTENDED YEAR	2,176	3,184	2,786	2,852
	(743201)all - BOH-TOBACCO PREVENTION	282	180	0	0
	(744201)all - CTAE-Perkins IV-Perkins Plus	22,670	24,151	25,000	25,000
	(745201)all - BRIARLAKE ELEMENTARY SSEDP	1,022	0	0	0
	(746201)all - DUNWOODY ELEMENTARY SSEDP	6,575	0	0	0
	(748201)all - ROCKBRIDGE ELEMENTARY ASEDP	0	36,415	45,360	47,520
	(749201)all - LAUREL RIDGE ELEMENTARY ASEDP	118,992	160,220	430,555	216,000
	(750201)all - IDLEWOOD ELEM SSEDP	0	6,130	0	0
	(751201)all - MIDVALE ELEM SSEDP	0	5,227	0	42,000
Charter Schools		1,948,071	349,448	300,000	0
	(566201)all - CHARTER SCHOOLS-FACILITIES	417,000	345,463	300,000	0
	(591201)all - CHARTER SCHOOLS-STATE PLANNING	75,000	0	0	0
	(629201)all - CHARTER SCHOOLS-FEDERAL DISSEM CFDA# 84.282	150,000	0	0	0
	(640201)all - CHARTER SCHOOLS-IMPLEMENTATION	1,305,634	1,994	0	0
	(668201)all - CHARTER SCHOOLS FED IMPLEM	437	1,991	0	0
Systemwide		0	0	7,356	0
	(000101)SYS - SYSTEMWIDE	0	0	7,356	0
Schools		20,479	31,528	0	0
	(705201)all - DEKALB ON-LINE ACADEMY	20,479	31,528	0	0
TOTAL APPROPRIATIONS		110,344,402	112,806,600	119,937,248	94,472,071

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 DEBT SERVICE FUNDS (3XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Finance	1,332,004	1,332,001	1,332,000	33,966,000
TOTAL ANTICIPATIONS	1,332,004	1,332,001	1,332,000	33,966,000

APPROPRIATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Finance	1,332,000	1,348,473	1,332,000	33,966,000
TOTAL APPROPRIATIONS	1,332,000	1,348,473	1,332,000	33,966,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 DEBT SERVICE FUNDS (3XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Finance		1,332,004	1,332,001	1,332,000	33,966,000
	(000313)all - DEBT SERVICE - CAPITAL OUTLAY	1,332,004	1,332,001	1,332,000	33,966,000
TOTAL ANTICIPATIONS		1,332,004	1,332,001	1,332,000	33,966,000

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Finance		1,332,000	1,348,473	1,332,000	33,966,000
	(000313)all - DEBT SERVICE - CAPITAL OUTLAY	1,332,000	1,348,473	1,332,000	33,966,000
TOTAL APPROPRIATIONS		1,332,000	1,348,473	1,332,000	33,966,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 CAPITAL OUTLAY FUNDS (4XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Facilities and Operations	136,504,927	119,980,273	198,928,857	110,526,000
TOTAL ANTICIPATIONS	136,504,927	119,980,273	198,928,857	110,526,000

APPROPRIATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Facilities and Operations	101,714,536	131,105,686	87,592,298	168,130,164
TOTAL APPROPRIATIONS	101,714,536	131,105,686	87,592,298	168,130,164

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 CAPITAL OUTLAY FUNDS (4XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Facilities and Operations		136,504,927	119,980,273	198,928,857	110,526,000
	(000410)all - CAPITAL OUTLAY	1,458,447	1,895,569	0	0
	(000411)all - CAPITAL OUTLAY	12,558,697	6,601,673	0	0
	(000415)all - CAPITAL OUTLAY-QSCB FUNDS	272,110	974	0	0
	(000419)all - SPLOST II - CAPITAL OUTLAY	643	1,362	0	0
	(000421)all - SPLOST III - CAPITAL OUTLAY	46,081	288,513	0	0
	(000422)all - SPLOST IV - CAPITAL OUTLAY	122,168,951	111,192,183	96,880,357	20,505,000
	(000423)all - SPLOST V - CAPITAL OUTLAY	0	0	102,048,500	90,021,000
TOTAL ANTICIPATIONS		136,504,927	119,980,273	198,928,857	110,526,000

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Facilities and Operations		101,714,536	131,105,686	87,592,298	168,130,164
	(000410)all - CAPITAL OUTLAY	1,346,842	1,845,602	0	0
	(000411)all - CAPITAL OUTLAY	10,667,037	8,493,332	0	0
	(000421)all - SPLOST III - CAPITAL OUTLAY	18,382,169	34,273,741	0	0
	(098421)all - DESIGN AND CONSTRUCTION	257,840	311,288	0	0
	(903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF	824,635	1,037,258	1,541,646	2,478,164
	(000422)all - SPLOST IV - CAPITAL OUTLAY	70,236,013	85,144,465	86,050,652	106,466,000
	(000423)all - SPLOST V - CAPITAL OUTLAY	0	0	0	59,186,000
TOTAL APPROPRIATIONS		101,714,536	131,105,686	87,592,298	168,130,164

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 ENTERPRISE FUNDS (6XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Finance	58,290,554	60,200,128	62,036,803	62,811,163
Student Support & Intervention	1,043,400	1,150,229	1,070,705	1,154,709
TOTAL ANTICIPATIONS	59,333,955	61,350,357	63,107,508	63,965,872

APPROPRIATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Finance	59,884,295	61,249,668	62,036,803	62,811,163
Student Support & Intervention	1,367,538	1,445,441	1,019,249	1,054,249
TOTAL APPROPRIATIONS	61,251,833	62,695,110	63,056,052	63,865,412

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 ENTERPRISE FUNDS (6XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Finance		58,290,554	60,200,128	62,036,803	62,811,163
	(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	1,076,222	1,072,817	1,152,000	1,161,000
	(000622)752 - SCHOOL NUTRITION - DIVISION OF FACILITIES	159,341	61,053	0	0
	(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	54,987,708	56,290,886	58,170,644	58,995,163
	(000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	1,364,811	1,842,178	1,600,000	1,600,000
	(000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)	24,366	9,515	24,159	15,000
	(005622)all - SFS SUMMER PROGRAMS FY2014	629,707	0	0	0
	(007621)all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579	48,400	0	0	0
	(016622)all - SFS SUMMER PROGRAMS	0	923,679	0	0
	(017622)all - SFS SUMMER PROGRAMS	0	(0)	1,090,000	1,040,000
Student Support & Intervention		1,043,400	1,150,229	1,070,705	1,154,709
	(000607)all - FUND 607 - ATHLETICS	902,767	952,872	990,705	1,070,709
	(002607)all - TOURNAMENTS	140,634	197,357	80,000	84,000
TOTAL ANTICIPATIONS		59,333,955	61,350,357	63,107,508	63,965,872

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Finance		59,884,295	61,249,668	62,036,803	62,811,163
	(000101)SYS - SYSTEMWIDE	0	0	10,103	0
	(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	993,239	917,036	1,152,000	1,161,000
	(000622)752 - SCHOOL NUTRITION - DIVISION OF FACILITIES	2,343,036	1,364,206	0	0
	(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	54,136,278	56,127,983	58,160,541	58,995,163
	(000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	1,339,298	1,375,656	1,600,000	1,600,000
	(000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)	4,820	9,696	24,159	15,000
	(002622)all - SFS SUMMER PROGRAMS	151	0	0	0
	(005622)all - SFS SUMMER PROGRAMS FY2014	787,375	0	0	0
	(007621)all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579	48,400	16,673	0	0
	(016622)all - SFS SUMMER PROGRAMS	231,699	856,629	0	0

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 ENTERPRISE FUNDS (6XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
	(017622)all - SFS SUMMER PROGRAMS	0	581,789	1,090,000	1,040,000
Student Support & Intervention		1,367,538	1,445,441	1,019,249	1,054,249
	(000607)all - FUND 607 - ATHLETICS	1,330,525	1,366,390	939,249	974,249
	(002607)all - TOURNAMENTS	37,013	79,051	80,000	80,000
TOTAL APPROPRIATIONS		61,251,833	62,695,110	63,056,052	63,865,412

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 TRUST AND AGENCY FUNDS (7XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction	0	800	0	0
Finance	17,538,916	19,801,887	17,678,000	18,747,000
Human Capital Management	0	0	15,000	15,000
Student Support & Intervention	43,900	76,323	31,500	45,000
TOTAL ANTICIPATIONS	17,582,816	19,879,010	17,724,500	18,807,000

APPROPRIATIONS				
DIVISION	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction	1,157	725	0	0
Finance	15,554,518	16,641,993	17,660,000	21,881,000
Human Capital Management	13,717	1,259	15,000	15,000
Student Support & Intervention	37,947	70,527	31,500	45,000
TOTAL APPROPRIATIONS	15,607,339	16,714,504	17,706,500	21,941,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/15/2017

FY2018 TRUST AND AGENCY FUNDS (7XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction		0	800	0	0
	(096726)all - PRIDE ORIENTATION	0	800	0	0
Finance		17,538,916	19,801,887	17,678,000	18,747,000
	(000726)all - INSURANCE RESERVE	7,421	15,717	18,000	12,000
	(094726)all - JC EMERGENCY CLOTHING FUND	0	9,941	0	0
	(099702)all - AGENCY ACCOUNTS	17,531,495	19,776,229	17,660,000	18,735,000
Human Capital Management		0	0	15,000	15,000
	(097726)all - RETIREMENT CEREMONY	0	0	15,000	15,000
Student Support & Intervention		43,900	76,323	31,500	45,000
	(095726)all - TEACHER BANQUET VICTORY FUND	43,900	76,323	31,500	45,000
TOTAL ANTICIPATIONS		17,582,816	19,879,010	17,724,500	18,807,000

APPROPRIATIONS					
DIVISION	BUDGET FORM	2015 ACTUALS	2016 ACTUALS	2017 BUDGET	2018 PROPOSED BUDGET
Curriculum and Instruction		1,157	725	0	0
	(096726)all - PRIDE ORIENTATION	1,157	725	0	0
Finance		15,554,518	16,641,993	17,660,000	21,881,000
	(000726)all - INSURANCE RESERVE	0	0	0	3,146,000
	(099702)all - AGENCY ACCOUNTS	15,554,518	16,641,993	17,660,000	18,735,000
Human Capital Management		13,717	1,259	15,000	15,000
	(097726)all - RETIREMENT CEREMONY	13,717	1,259	15,000	15,000
Student Support & Intervention		37,947	70,527	31,500	45,000
	(095726)all - TEACHER BANQUET VICTORY FUND	37,947	70,527	31,500	45,000
TOTAL APPROPRIATIONS		15,607,339	16,714,504	17,706,500	21,941,000