## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 GENERAL FUND (1XX)**

### DIVISION SUMMARY

#### ANTICIPATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum and Instruction</td>
<td>2,262,436</td>
<td>2,334,394</td>
<td>90,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Facilities and Operations</td>
<td>0</td>
<td>9,525</td>
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<tr>
<td>Finance</td>
<td>117,357</td>
<td>1,882,458</td>
<td>1,900,000</td>
<td>1,250,000</td>
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<tr>
<td>Student Support &amp; Intervention</td>
<td>2,112,599</td>
<td>2,370,506</td>
<td>210,000</td>
<td>165,000</td>
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<tr>
<td>Systemwide</td>
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<td>958,956,349</td>
<td>1,005,961,022</td>
<td>1,061,581,347</td>
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<tr>
<td>Region II Schools</td>
<td>0</td>
<td>10,600</td>
<td>0</td>
<td>0</td>
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<tr>
<td>TOTAL ANTICIPATIONS</td>
<td>900,581,325</td>
<td>965,563,832</td>
<td>1,008,161,022</td>
<td>1,063,046,347</td>
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</table>

#### APPROPRIATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Superintendent’s Office</td>
<td>1,960,558</td>
<td>2,337,912</td>
<td>2,505,364</td>
<td>2,385,269</td>
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<td>538,869</td>
<td>541,539</td>
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<td>1,770,410</td>
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<tr>
<td>Accountability</td>
<td>7,192,475</td>
<td>9,422,324</td>
<td>10,224,211</td>
<td>13,134,256</td>
</tr>
<tr>
<td>Charter Schools</td>
<td>33,311,149</td>
<td>38,149,619</td>
<td>45,780,504</td>
<td>48,577,221</td>
</tr>
<tr>
<td>Curriculum and Instruction</td>
<td>40,697,652</td>
<td>114,886,110</td>
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<td>98,421,680</td>
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<td>27,224,714</td>
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<td>27,181,236</td>
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<td>8,425,990</td>
<td>10,390,500</td>
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<td>964,052,726</td>
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<td>1,080,392,459</td>
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</table>
# DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

## FY2019 GENERAL FUND (1XX)

## DIVISION BUDGET FORM DETAIL

### ANTICIPATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum and Instruction</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>(142101)all - PROFESSIONAL DEVELOPMENT-STATE</td>
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<td>2,262,436</td>
<td>2,334,394</td>
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<td>50,000</td>
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<td>Finance</td>
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<td>sch_350 - SAGAMORE HILLS ELEM</td>
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<tr>
<td>TOTAL ANTICIPATIONS</td>
<td></td>
<td></td>
<td>900,581,325</td>
<td>965,563,832</td>
<td>1,008,161,022</td>
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<tr>
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<tbody>
<tr>
<td>Superintendent's Office</td>
<td></td>
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<td>(336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION V</td>
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<td>407,709</td>
<td>554,288</td>
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<td>305,204</td>
<td>320,171</td>
<td>391,254</td>
<td>486,759</td>
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## APPROPRIATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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<tbody>
<tr>
<td>(336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV</td>
<td>346,444</td>
<td>388,866</td>
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<td>365,383</td>
<td>443,258</td>
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<td>344,181</td>
<td>573,394</td>
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<td>(336101)856 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI</td>
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<td>7,192,475</td>
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<td>10,224,211</td>
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<td>147,741</td>
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<td>1,153,991</td>
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<td>(038101)all - ROTC AIR FORCE (BOARD)</td>
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<td>801,114</td>
<td>1,014,576</td>
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<tr>
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<td>252,119</td>
<td>271,297</td>
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</table>
### Appropriations

<table>
<thead>
<tr>
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<td>Curriculum and Instruction</td>
<td>40,697,652</td>
<td>41,915,471</td>
<td>56,278,969</td>
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### DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 GENERAL FUND (1XX)**

**DIVISION BUDGET FORM DETAIL**

#### APPROPRIATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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<tbody>
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## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 GENERAL FUND (1XX)**

*DIVISION BUDGET FORM DETAIL*

### APPROPRIATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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## Appropriations

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<th>Division</th>
<th>Budget Form</th>
<th>2016 Actuals</th>
<th>2017 Actuals</th>
<th>2018 Budget</th>
<th>2019 Proposed Budget</th>
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**Notes:**
- FY2019 GENERAL FUND (1XX)
- Division Budget Form Detail
- 4/16/2018

### Region I Schools

- sch_015 - MARGARET HARRIS COMPREHENSIVE
- sch_113 - ASHFORD PARK ELEM
- sch_118 - AUSTIN ELEM
- sch_140 - JOHN R. LEWIS ELEM
- sch_152 - CHESNUT ELEM
- sch_176 - DRESDEN ELEM
- sch_180 - DUNWOODY ELEM
- sch_218 - HIGHTOWER ELEM
- sch_220 - HUNTLEY HILLS ELEM
- sch_236 - KINGSLEY ELEM
- sch_237 - KITTREDGE MAGNET SCH
- sch_278 - MONTCLAIR ELEM
- sch_284 - MONTGOMERY ELEM
- sch_300 - OAKCLIFF ELEM
- sch_325 - CARY REYNOLDS ELEM
- sch_484 - VANDERLYN ELEM
- sch_496 - WOODWARD ELEM
- sch_521 - CHAMBLEE MIDDLE
- sch_522 - CHAMBLEE HIGH
- sch_529 - CROSS KEYS HIGH
- sch_535 - DUNWOODY HIGH
- sch_565 - PEACHTREE MIDDLE
### DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 GENERAL FUND (1XX)**

**DIVISION BUDGET FORM DETAIL**

#### APPROPRIATIONS

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<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
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### APPROPRIATIONS

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<tr>
<td>sch_332 - E.L. BOUIE,SR. ELEM</td>
<td></td>
<td>4,293,107</td>
<td>4,576,739</td>
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<tr>
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<td></td>
<td>2,083,930</td>
<td>2,040,601</td>
<td>2,121,119</td>
<td>1,995,634</td>
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<td>sch_523 - CHAPEL HILL MIDDLE</td>
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<td>5,332,389</td>
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<td>6,359,289</td>
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<td>sch_564 - MILLER GROVE HIGH</td>
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<td>7,865,539</td>
<td>8,680,224</td>
<td>9,638,764</td>
<td>9,278,414</td>
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<tr>
<td>sch_568 - MILLER GROVE MIDDLE</td>
<td></td>
<td>5,756,547</td>
<td>6,346,704</td>
<td>6,910,783</td>
<td>6,757,476</td>
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<td>sch_569 - SALEM MIDDLE</td>
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<td>6,094,666</td>
<td>6,260,918</td>
<td>6,863,661</td>
<td>7,365,783</td>
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<td>sch_574 - MARTIN LUTHER KING, JR. HIGH</td>
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<td>8,832,804</td>
<td>8,776,382</td>
<td>10,012,971</td>
<td>9,635,252</td>
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<td>sch_576 - SOUTHWEST DEKALB H S</td>
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<td>7,776,955</td>
<td>8,408,195</td>
<td>8,386,851</td>
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**Region VI Schools**

<table>
<thead>
<tr>
<th>Region VI Schools</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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<tbody>
<tr>
<td>68,162,147</td>
<td>74,945,758</td>
<td>80,943,116</td>
<td>82,537,833</td>
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<table>
<thead>
<tr>
<th>Division</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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</thead>
<tbody>
<tr>
<td>sch_139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS</td>
<td>2,083,930</td>
<td>2,040,601</td>
<td>2,121,119</td>
<td>1,995,634</td>
</tr>
<tr>
<td>sch_145 - CANBY LANE ELEM</td>
<td>3,634,731</td>
<td>4,202,636</td>
<td>4,516,075</td>
<td>4,000,024</td>
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<tr>
<td>sch_156 - COLUMBIA ELEM</td>
<td>3,899,066</td>
<td>4,386,551</td>
<td>4,722,813</td>
<td>4,824,998</td>
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<td>sch_240 - KNOLLWOOD ELEM</td>
<td>922</td>
<td>0</td>
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<td>sch_275 - MIDWAY ELEM</td>
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<td>sch_311 - PEAHCREST ELEM</td>
<td>6,592,725</td>
<td>7,121,404</td>
<td>7,776,610</td>
<td>7,787,370</td>
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<td>sch_348 - ROWLAND ELEM</td>
<td>4,327,153</td>
<td>4,705,328</td>
<td>5,006,669</td>
<td>5,623,546</td>
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<td>4,948,276</td>
<td>4,977,165</td>
<td>5,416,413</td>
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<td>3,165,916</td>
<td>3,400,295</td>
<td>3,619,901</td>
<td>3,357,083</td>
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<td>5,755,925</td>
<td>6,119,898</td>
<td>6,833,172</td>
<td>6,709,177</td>
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<td>sch_527 - COLUMBIA HIGH</td>
<td>6,891,635</td>
<td>7,516,142</td>
<td>8,161,171</td>
<td>7,756,658</td>
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<td>sch_546 - DEKALB ALT.</td>
<td>4,049,639</td>
<td>4,068,905</td>
<td>4,371,569</td>
<td>4,810,662</td>
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<td>sch_584 - M.M. BETHUNE MIDDLE</td>
<td>4,906,328</td>
<td>5,213,228</td>
<td>5,968,002</td>
<td>6,430,085</td>
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<td>6,005,425</td>
<td>6,488,320</td>
<td>7,175,616</td>
<td>6,935,499</td>
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### DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 GENERAL FUND (1XX)**

**DIVISION BUDGET FORM DETAIL**

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

**TOTAL APPROPRIATIONS**

|  | 867,441,081 | 964,052,726 | 1,027,967,265 | 1,080,392,459 |
### DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 SPECIAL REVENUE FUNDS (2XX)**

**DIVISION SUMMARY**

#### ANTICIPATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accountability</td>
<td>3,258,023</td>
<td>3,488,354</td>
<td>3,753,860</td>
<td>4,199,874</td>
</tr>
<tr>
<td>Charter Schools</td>
<td>347,457</td>
<td>173,015</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Curriculum and Instruction</td>
<td>87,433,285</td>
<td>65,434,454</td>
<td>102,414,763</td>
<td>71,544,231</td>
</tr>
<tr>
<td>Facilities and Operations</td>
<td>2,393,820</td>
<td>0</td>
<td>541,237</td>
<td>541,237</td>
</tr>
<tr>
<td>Finance</td>
<td>79,282</td>
<td>41,353</td>
<td>2,575,000</td>
<td>2,542,300</td>
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<tr>
<td>Human Capital Management</td>
<td>1,040,070</td>
<td>1,077,084</td>
<td>955,224</td>
<td>955,224</td>
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<tr>
<td>Information Technology</td>
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<td>1,171,736</td>
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<tr>
<td>Student Support &amp; Intervention Schools</td>
<td>11,002,228</td>
<td>10,200,103</td>
<td>16,591,611</td>
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<td><strong>81,584,597</strong></td>
<td><strong>126,831,695</strong></td>
<td><strong>92,519,156</strong></td>
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#### APPROPRIATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
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</thead>
<tbody>
<tr>
<td>Accountability</td>
<td>3,743,823</td>
<td>4,005,618</td>
<td>3,781,426</td>
<td>4,197,874</td>
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<td>Charter Schools</td>
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<td>0</td>
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<td>Curriculum and Instruction</td>
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<td>81,022,720</td>
<td>96,273,723</td>
<td>70,600,335</td>
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<tr>
<td>Facilities and Operations</td>
<td>2,393,820</td>
<td>1,312,676</td>
<td>541,237</td>
<td>541,237</td>
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<tr>
<td>Finance</td>
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<td>52,991</td>
<td>75,000</td>
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<td>Human Capital Management</td>
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<td>955,224</td>
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<td>Information Technology</td>
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<tr>
<td>Student Support &amp; Intervention Schools</td>
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<td>15,974,510</td>
<td>11,955,361</td>
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<td><strong>97,546,980</strong></td>
<td><strong>117,601,121</strong></td>
<td><strong>88,292,331</strong></td>
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</table>
### DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 SPECIAL REVENUE FUNDS (2XX)**

**DIVISION BUDGET FORM DETAIL**

#### ANTICIPATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
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<th>2019 PROPOSED BUDGET</th>
</tr>
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<tbody>
<tr>
<td>Accountability</td>
<td></td>
<td>3,258,023</td>
<td>3,488,354</td>
<td>3,753,860</td>
<td>4,199,874</td>
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<td>(185201)all - AIR FORCE ROTC(FEDERAL)</td>
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<td>422,586</td>
<td>521,483</td>
<td>692,039</td>
<td>934,264</td>
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<tr>
<td>(186201)all - NAVY ROTC (FEDERAL)</td>
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<td>705,847</td>
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<tr>
<td>(194201)all - ARMY ROTC (FEDERAL)</td>
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<td>(220201)all - CTE APPRENTICESHIP GRANT</td>
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<td>36,066</td>
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<tr>
<td>(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT</td>
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<td>893,811</td>
<td>959,792</td>
<td>960,852</td>
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<td>(421201)all - CTAE-CTE INDUSTRY CERTIFICATION</td>
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<td>28,980</td>
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<td>(651201)all - CTAE - CTE EXTENDED DAY</td>
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<td>775,699</td>
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<td>24,991</td>
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<td>Charter Schools</td>
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<tr>
<td>(566201)all - CHARTER SCHOOLS-FACILITIES</td>
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<td>Curriculum and Instruction</td>
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<td>65,434,454</td>
<td>102,414,763</td>
<td>71,544,231</td>
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<td>(031204)all - SCHOOL IMPROVEMENT (10003A)</td>
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<td>1,029,157</td>
<td>943,843</td>
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<td>(046201)all - SPEC ED-SPI</td>
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<td>(049201)all - HIGH COST FUND POOL</td>
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<td>144,205</td>
<td>96,054</td>
<td>0</td>
<td>0</td>
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<tr>
<td>(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH</td>
<td></td>
<td>27,199,367</td>
<td>17,166,871</td>
<td>17,705,897</td>
<td>18,059,591</td>
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<tr>
<td>(054201)all - SED STATE GRANT</td>
<td></td>
<td>3,365,826</td>
<td>2,787,708</td>
<td>3,098,118</td>
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<tr>
<td>(055201)all - RESIDENTIAL TREATMENT CENTER GR</td>
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<td>292,870</td>
<td>213,578</td>
<td>213,578</td>
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<tr>
<td>(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT</td>
<td></td>
<td>421,328</td>
<td>383,939</td>
<td>719,797</td>
<td>679,679</td>
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<td>(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT</td>
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<td>779,052</td>
<td>500,180</td>
<td>523,780</td>
<td>469,063</td>
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<tr>
<td>(078201)all - HB 1404 SUPPORT GRANT</td>
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<td>180,000</td>
<td>145,233</td>
<td>196,964</td>
<td>206,334</td>
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</table>
## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 SPECIAL REVENUE FUNDS (2XX)**

**DIVISION BUDGET FORM DETAIL**

### ANTICIPATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>(106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)</td>
<td>20,800</td>
<td>0</td>
<td>0</td>
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<tr>
<td>(111204)all - DISTINGUISHED SCHOOLS 10-11</td>
<td>52</td>
<td>0</td>
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<tr>
<td>(126201)all - PRESCHOOL HANDICAPPED STATE GRANT</td>
<td>2,270,061</td>
<td>1,827,352</td>
<td>2,492,138</td>
<td>2,394,477</td>
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<tr>
<td>(151201)all - GA CAMPAIGN FOR ADOLESCENT POWER &amp; POTENTIAL</td>
<td>0</td>
<td>0</td>
<td>4,500</td>
<td>0</td>
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<tr>
<td>(178201)all - PRE-KINDERGARTEN (LOTTERY)</td>
<td>7,864,400</td>
<td>8,591,416</td>
<td>9,702,217</td>
<td>10,636,725</td>
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<td>(251201)all - F.A.C.E.</td>
<td>0</td>
<td>2,000</td>
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<td>(344201)all - UNACCOMPANIED CHILD &amp; YOUTH GRANT</td>
<td>82,666</td>
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<tr>
<td>(351201)all - STEM CENTER</td>
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<td>36,931</td>
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<td>(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY</td>
<td>3,531,432</td>
<td>2,492,506</td>
<td>2,940,440</td>
<td>2,542,672</td>
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<td>(386201)all - TITLE II-A, ADVANCE PLACEMENT</td>
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<td>(546201)all - MENTORING-RHAME FAMILY GRANT</td>
<td>1,250</td>
<td>0</td>
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<td>(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY</td>
<td>39,425</td>
<td>50,175</td>
<td>171,769</td>
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<td>(635201)all - TRANSITION TO TEACHING</td>
<td>38,695</td>
<td>0</td>
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<td>(664201)all - PLANETARIUM PROCEEDS</td>
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<td>25,000</td>
<td>35,000</td>
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<tr>
<td>(673201)all - TODOS JUNTOS (CFDA 84.365)</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
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<tr>
<td>(679201)all - SUMMER ENRICHMENT PROGRAM</td>
<td>800</td>
<td>7,700</td>
<td>4,658</td>
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<td>(723201)all - SCIENCE FUND TRAKING</td>
<td>1,840</td>
<td>1,225</td>
<td>42,050</td>
<td>2,900</td>
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<td>(766200)all - DCBOH-RAC ETH COMM HLTH</td>
<td>0</td>
<td>0</td>
<td>24,500</td>
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<tr>
<td>(766201)all - CREST ED</td>
<td>100,000</td>
<td>152,129</td>
<td>363,750</td>
<td>363,750</td>
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</tbody>
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**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 |

- (706201)all - COKE PROJECT | 79,282 | 41,353 | 2,575,000 | 2,542,300 |

- (761201)all - UNANTICIPATED REVENUE REQUIREMENTS | 0 | 0 | 2,500,000 | 2,500,000 |

**Finance**

- 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 |

**Human Capital Management**

- 1,973,108 | 1,171,736 | 0 | 0 |

- (016201)all - CONNECTIONS FOR CLASSROOMS | 1,973,108 | 1,171,736 | 0 | 0 |

**Information Technology**

- 11,002,228 | 10,200,103 | 16,591,611 | 12,736,290 |

**Student Support & Intervention**

- (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 |
<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
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<th>2019 PROPOSED BUDGET</th>
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<tr>
<td>(012201)all - DHR-VOC EVALUATION</td>
<td>4,982</td>
<td>0</td>
<td>0</td>
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<tr>
<td>(021201)all - MY BROTHERS KEEPER</td>
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<td>0</td>
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<td>7,500</td>
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<td>(032201)all - TITLE IV - STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT (SSAE)</td>
<td>0</td>
<td>0</td>
<td>1,044,851</td>
<td>421,835</td>
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<td>(072201)all - TITLE II</td>
<td>2,549,991</td>
<td>1,511,579</td>
<td>2,308,746</td>
<td>2,165,798</td>
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<td>(079201)all - TEACHER OF THE YEAR PROGRAM</td>
<td>0</td>
<td>507</td>
<td>513</td>
<td>513</td>
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<tr>
<td>(088201)all - EDUCATION FOR HOMELESS CHILDREN &amp; YOUTH</td>
<td>54,853</td>
<td>38,373</td>
<td>71,188</td>
<td>60,854</td>
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<td>(104201)all - PROFESSIONAL DEVELOPMENT SCHOOL CFDA #34.336b</td>
<td>26,809</td>
<td>0</td>
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<td>(105201)all - BOH SCH-BASED HEALTH CTR PROGRAM</td>
<td>1,750</td>
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<td>(110201)all - MCNAIR DISCOVERY-SSEDP</td>
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<td>1,165</td>
<td>24,409</td>
<td>13,750</td>
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<td>(206201)all - RT3 (RA) Grnt Teacher &amp; Ldr</td>
<td>57,144</td>
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<tr>
<td>(210201)all - RT3 SUMMER LEADERSHIP ACADEMY</td>
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<td>(474201)all - GA GEAR UP GRANT CFDA#84.334S</td>
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<td>(495201)all - DEKALB ELEM SCHOOL OF THE ARTS-SSEDP</td>
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<td>0</td>
<td>8,000</td>
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<tr>
<td>(500201)all - ALLGOOD ELEMENTARY-ASEDP</td>
<td>0</td>
<td>0</td>
<td>64,800</td>
<td>64,800</td>
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<tr>
<td>(501201)all - MIDVALE ELEMENTARY-ASEDP</td>
<td>128,496</td>
<td>128,363</td>
<td>151,241</td>
<td>151,241</td>
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<tr>
<td>(502201)all - ROBERT SHAW ELEMENTARY-ASEDP</td>
<td>87,148</td>
<td>74,678</td>
<td>122,457</td>
<td>122,457</td>
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<tr>
<td>(504201)all - SHADOW ROCK ELEMENTARY-ASEDP</td>
<td>80,756</td>
<td>72,573</td>
<td>207,257</td>
<td>75,600</td>
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<tr>
<td>(505201)all - SMOKE RISE ELEM-ASEDP</td>
<td>77,972</td>
<td>86,462</td>
<td>86,400</td>
<td>86,400</td>
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<tr>
<td>(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP</td>
<td>57,400</td>
<td>38,491</td>
<td>40,512</td>
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<tr>
<td>(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM</td>
<td>735,936</td>
<td>777,309</td>
<td>881,936</td>
<td>902,606</td>
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<tr>
<td>(508201)all - KINGSTON ELEMENTARY-ASEDP</td>
<td>122,373</td>
<td>97,476</td>
<td>86,400</td>
<td>86,400</td>
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<tr>
<td>(509201)all - HAWTHORNE ELEMENTARY-ASEDP</td>
<td>139,789</td>
<td>156,401</td>
<td>245,664</td>
<td>172,000</td>
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<tr>
<td>(510201)all - OAKCLIFF ELEMENTARY-ASEDP</td>
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<td>28,888</td>
<td>65,280</td>
<td>65,280</td>
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<tr>
<td>(512201)all - BOUIE ELEMENTARY-ASEDP</td>
<td>125,326</td>
<td>215,068</td>
<td>464,491</td>
<td>298,640</td>
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<tr>
<td>(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP</td>
<td>321,179</td>
<td>362,716</td>
<td>597,550</td>
<td>421,515</td>
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<tr>
<td>(514201)all - BROWNS MILL ELEMENTARY-ASEDP</td>
<td>88,076</td>
<td>90,270</td>
<td>112,039</td>
<td>99,960</td>
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<tr>
<td>(515201)all - WYNBROOKE ELEMENTARY-ASEDP</td>
<td>350,421</td>
<td>420,010</td>
<td>720,541</td>
<td>490,628</td>
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<tr>
<td>(516201)all - EL BOUIE ELEMENTARY-SSEDP</td>
<td>21,088</td>
<td>41,978</td>
<td>51,000</td>
<td>39,900</td>
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<tr>
<td>(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP</td>
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<td>57,088</td>
<td>54,000</td>
<td>54,000</td>
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<tr>
<td>(518201)all - VANDERLYN ELEMENTARY-ASEDP</td>
<td>214,267</td>
<td>227,120</td>
<td>613,573</td>
<td>281,362</td>
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<tr>
<td>(519201)all - MONTGOMERY ELEMENTARY-ASEDP</td>
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<td>365,107</td>
<td>397,434</td>
<td>374,095</td>
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<tr>
<td>(520201)all - EVANSDALE ELEMENTARY-ASEDP</td>
<td>201,276</td>
<td>188,604</td>
<td>270,169</td>
<td>220,158</td>
<td></td>
</tr>
</tbody>
</table>
# DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 SPECIAL REVENUE FUNDS (2XX)**

DIVISION BUDGET FORM DETAIL

## ANTICIPATIONS

<table>
<thead>
<tr>
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<th>2019 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>(521201)all - FLAT ROCK ELEMENTARY-ASEDP</td>
<td>112,630</td>
<td>118,481</td>
<td>188,874</td>
<td>188,874</td>
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<tr>
<td>(525201)all - OAK GROVE ELEMENTARY-ASEDP</td>
<td>380,427</td>
<td>345,649</td>
<td>364,571</td>
<td>326,403</td>
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<tr>
<td>(527201)all - CHESNUT CHARTER SCHOOL-ASEDP</td>
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<td>384,858</td>
<td>241,921</td>
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<td>21,376</td>
<td>24,500</td>
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<tr>
<td>(530201)all - CHAMPION THEME MIDDLE --ASEDP</td>
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<td>41,110</td>
<td>135,208</td>
<td>74,273</td>
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<tr>
<td>(531201)all - PRINCETON ELEMENTARY-ASEDP</td>
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<td>116,687</td>
<td>113,974</td>
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<td>(534201)all - FERNBANK ELEMENTARY-SSEDP</td>
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<td>145,964</td>
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<td>162,000</td>
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<tr>
<td>(544201)all - ASHFORD PARK ELEMENTARY-ASEDP</td>
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<td>(549201)all - DUNWOODY ELEMENTARY-ASEDP</td>
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<td>(550201)all - MCLENDON ELEMENTARY-ASEDP</td>
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<tr>
<td>(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP</td>
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<td>46,276</td>
<td>43,200</td>
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<tr>
<td>(553201)all - LIVSEY ELEMENTARY -ASEDP</td>
<td>183,891</td>
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<td>184,130</td>
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<tr>
<td>(561201)all - PINE RIDGE ES-ASEDP</td>
<td>94,656</td>
<td>98,664</td>
<td>136,469</td>
<td>103,440</td>
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<tr>
<td>(562201)all - IDLEWOOD ES-ASEDP</td>
<td>80,013</td>
<td>60,814</td>
<td>202,221</td>
<td>166,320</td>
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<td>(577201)all - HIGHTOWER ELEMENTARY-ASEDP</td>
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<tr>
<td>(583201)all - CHAPEL HILL ES-ASEDP</td>
<td>105,539</td>
<td>107,965</td>
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<td>86,400</td>
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<tr>
<td>(586201)all - SAFE ROUTES TO SCHOOLS</td>
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<tr>
<td>(594201)all - EDWARD BYRNE MEMORIAL JAG</td>
<td>35,302</td>
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<td>(595201)all - EDWARD BYRNE MEMORIAL JAG #20</td>
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<td>(601201)all - SNAPFINGER ELEMENTARY-ASEDP</td>
<td>45,310</td>
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<td>64,800</td>
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<tr>
<td>(602201)all - MONTCLAIR ELEMENTARY-ASEDP</td>
<td>24,714</td>
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<td>32,400</td>
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<tr>
<td>(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP</td>
<td>79,026</td>
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<td>(604201)all - ROWLAND ELEMENTARY-ASEDP</td>
<td>37,845</td>
<td>35,910</td>
<td>46,038</td>
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<td>(605201)all - BOB MATHIS ELEMENTARY-ASEDP</td>
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<td>0</td>
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<td>64,800</td>
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<tr>
<td>(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP</td>
<td>131,153</td>
<td>160,045</td>
<td>291,429</td>
<td>228,522</td>
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<td>(607201)all - STONEVIEW ELEMENTARY-ASEDP</td>
<td>0</td>
<td>31,110</td>
<td>48,545</td>
<td>43,200</td>
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## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

FY2019 SPECIAL REVENUE FUNDS (2XX)
DIVISION BUDGET FORM DETAIL

### ANTICIPATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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<tbody>
<tr>
<td>(608201)all - LAUREL RIDGE ELEM-SSEDP</td>
<td>7,730</td>
<td>0</td>
<td>33,250</td>
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<td>(631201)all - AVONDALE ELEMENTARY-ASEDP</td>
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<td>75,589</td>
<td>95,391</td>
<td>85,760</td>
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<td>75,448</td>
<td>61,988</td>
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<td>(634201)all - E.L.MILLER ELEMENTARY-SSEDP</td>
<td>6,508</td>
<td>20,651</td>
<td>26,776</td>
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<td>(637201)all - GA STATE-THE URBAN ACCEL CERT</td>
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<td>(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP</td>
<td>210,431</td>
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<td>417,964</td>
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<td>(659201)all - EL MILLER ELEMENTARY-ASEDP</td>
<td>151,322</td>
<td>93,792</td>
<td>98,380</td>
<td>97,200</td>
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<td>(662201)all - BROCKETT ELEMENTARY-ASEDP</td>
<td>105,926</td>
<td>108,253</td>
<td>95,040</td>
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<td>(693201)all - BRIAR VISTA ELEMENTARY-SSEDP</td>
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<td>(698201)all - NARVIE HARRIS ELEMENTARY-SSEDP</td>
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<td>10,983</td>
<td>49,876</td>
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<td>(699201)all - BRIAR VISTA ELEMENTARY-ASEDP</td>
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<td>130,236</td>
<td>184,652</td>
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<td>(708201)all - Perkins IV Carryover</td>
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<td>(713201)all - MARBUT ELEMENTARY-ASEDP</td>
<td>268,999</td>
<td>259,150</td>
<td>305,887</td>
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<td>(721201)all - WALLACE GRANT FOUNDATION</td>
<td>250,000</td>
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<td>(730201)all - WYNBROOK ELEMENTARY-SSEDP</td>
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<td>(731201)all - BRIARLAKE ELEMENTARY-ASEDP</td>
<td>242,880</td>
<td>263,131</td>
<td>460,770</td>
<td>328,812</td>
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<tr>
<td>(732201)all - FERNBANK ELEMENTARY-ASEDP</td>
<td>241,126</td>
<td>401,404</td>
<td>457,807</td>
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<td>(733201)all - REDAN ELEMENTARY-ASEDP</td>
<td>29,125</td>
<td>33,758</td>
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<tr>
<td>(748201)all - ROCKBRIDGE ELEMENTARY-ASEDP</td>
<td>25,650</td>
<td>42,057</td>
<td>47,520</td>
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<td>(749201)all - LAUREL RIDGE ELEMENTARY-ASEDP</td>
<td>199,437</td>
<td>232,729</td>
<td>382,033</td>
<td>235,000</td>
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<td>(751201)all - MIDVALE ELEM-SSEDP</td>
<td>4,714</td>
<td>12,898</td>
<td>41,000</td>
<td>44,880</td>
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**Schools**

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<thead>
<tr>
<th></th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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<tbody>
<tr>
<td>(705201)all - DEKALB ON-LINE ACADEMY</td>
<td>68,341</td>
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**TOTAL ANTICIPATIONS**

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<th></th>
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<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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<tr>
<td><strong>TOTAL</strong></td>
<td>107,595,612</td>
<td>81,584,597</td>
<td>126,831,695</td>
<td>92,519,156</td>
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</table>
# DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

## FY2019 SPECIAL REVENUE FUNDS (2XX)

## DIVISION BUDGET FORM DETAIL

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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<tr>
<td>Accountability</td>
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<td>3,743,823</td>
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<td>(185201)all - AIR FORCE ROTC(FEDERAL)</td>
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<td>717,471</td>
<td>838,590</td>
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<td>(186201)all - NAVY ROTC (FEDERAL)</td>
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<td>1,001,188</td>
<td>1,118,496</td>
<td>1,087,132</td>
<td>1,136,533</td>
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<td>(194201)all - ARMY ROTC (FEDERAL)</td>
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<td>199,464</td>
<td>179,066</td>
<td>182,147</td>
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<td>(220201)all - CTE APPRENTICESHIP GRANT</td>
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<td>51,377</td>
<td>39,501</td>
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<td>(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT</td>
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<td>898,301</td>
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<td>960,852</td>
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<td>(421201)all - CTAE-CTE INDUSTRY CERTIFICATION</td>
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<td>19,617</td>
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<td>(651201)all - CTAE - CTE EXTENDED DAY</td>
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<td>792,007</td>
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<td>(671201)all - CTAE - AG TEACHER ASSIST</td>
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<td>30,260</td>
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<td>(674201)all - CTAE - EXTENDED YEAR</td>
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<td>6,804</td>
<td>6,480</td>
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<td>(740201)all - CTAE-AG-EXTENDED DAY</td>
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<td>3,184</td>
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<td>(744201)all - CTAE-Perkins IV-Perkins Plus</td>
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<td>Charter Schools</td>
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<td>(566201)all - CHARTER SCHOOLS-FACILITIES</td>
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<td>Curriculum and Instruction</td>
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<td>88,454,468</td>
<td>81,022,720</td>
<td>96,273,723</td>
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<td>(000203)all - FUND 203 - TITLE I</td>
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<td>2,828,521</td>
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<td>(000204)all - FUND 204 - TITLE I</td>
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<td>694,565</td>
<td>2,318,779</td>
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<td>(003204)all - SUMMER READING</td>
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<td>(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS</td>
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<td>21,717</td>
<td>331,794</td>
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<td>(012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS</td>
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<td>9,443</td>
<td>145,215</td>
<td>49,219</td>
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<td>(015203)all - FLEXIBLE LEARNING PROGRAMS</td>
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<td>(015204)all - FLEXIBLE LEARNING PROGRAMS</td>
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<td>939,476</td>
<td>1,453,233</td>
<td>582,609</td>
<td>585,752</td>
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<td>(016203)all - NO CHILD LEFT BEHIND - PSC</td>
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<td>(018203)all - EQUITABLE PARTICIPATION PRVSCH</td>
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<td>(018204)all - EQUITABLE PARTICIPATION PRVSCH</td>
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<td>26,989</td>
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<td>(024203)all - DISTINGUISHED SCHOOLS-FY05-06</td>
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<td>40,961</td>
<td>196,343</td>
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<td>125,020</td>
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<td>(025203)all - HOMELESS SET ASIDE</td>
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<td>(025204)all - HOMELESS SET ASIDE</td>
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<td>25,377</td>
<td>126,843</td>
<td>148,147</td>
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## Appropriations

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<th>Division</th>
<th>Budget Form</th>
<th>2016 Actuals</th>
<th>2017 Actuals</th>
<th>2018 Budget</th>
<th>2019 Proposed Budget</th>
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<td>(030204) all - School Improvement G-Funds</td>
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<td>(031204) all - School Improvement (10003A)</td>
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<td>1,231,971</td>
<td>752,207</td>
<td>689,397</td>
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<td>(043201) all - Tuition for Multiple Disabilities</td>
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<td>(049201) all - High Cost Fund Pool</td>
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<td>213,578</td>
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<td>779,052</td>
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<td>(078201) all - HB 1404 Support Grant</td>
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<td>194,448</td>
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<td>(107201) all - University Mentor Teacher Stipends</td>
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<td>(126201) all - Preschool Handicapped State Grant</td>
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<td>(151201) all - GA Campaign for Adolescent Power &amp; Potential</td>
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<td>(178201) all - Pre-Kindergarten (Lottery)</td>
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<td>8,595,330</td>
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<td>(301203) all - Parental Involvement</td>
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<td>351,246</td>
<td>63,715</td>
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<td>(301204) all - Parental Involvement</td>
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<td>212,304</td>
<td>284,372</td>
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<td>(302203) all - District Parental Involvement</td>
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<td>(302204) all - District Parental Involvement</td>
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<td>(378201) all - Title II-A, Improving Teacher Quality</td>
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<td>3,531,432</td>
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</table>
## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 SPECIAL REVENUE FUNDS (2XX)**

**DIVISION BUDGET FORM DETAIL**

### APPROPRIATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>(615201)</td>
<td>all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY</td>
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<td>33,728</td>
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<tr>
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<tr>
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<tr>
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<td>23,414</td>
<td>25,523</td>
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</tbody>
</table>

### Facilities and Operations

- 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

- Finance: 43,593 52,991 75,000 42,300
  
| (706201) | all - COKE PROJECT | 43,593 | 52,991 | 75,000 | 42,300 |

### Human Capital Management

- 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

- Information Technology: 5,519,357 66,583 0 0
  
| (016201) | all - CONNECTIONS FOR CLASSROOMS | 5,519,357 | 66,583 | 0 | 0 |

### Student Support & Intervention

- Student Support & Intervention: 11,288,587 9,868,451 15,974,510 11,955,361
  
<p>| (001201) | all - EMPLOYEE-STUDENT ID CARD SYS | 1,218 | 2,217 | 2,277 | 5,000 |
| (004203) | all - TITLE I-C, MIGRANT EDUCATION | 0 | 0 | 35,487 | 0 |
| (004204) | all - TITLE I-C, MIGRANT EDUCATION | 0 | 131 | 35,303 | 22,560 |
| (010201) | all - GOHS-SADD | 513 | 359 | 0 | 0 |
| (021201) | all - MY BROTHERS KEEPER | 0 | 5,325 | 7,500 | 7,500 |</p>
<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
</tr>
</thead>
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<td>(032201)all - TITLE IV - STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT (SSAE)</td>
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<td>1,044,351</td>
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<td>(070201)all - EMERGENCY IMMIGRANT</td>
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<td>(072201)all - TITLE IIIA</td>
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<td>1,702,213</td>
<td>2,308,746</td>
<td>2,165,798</td>
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<td>(079201)all - TEACHER OF THE YEAR PROGRAM</td>
<td>1,041</td>
<td>513</td>
<td>513</td>
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<td>(088201)all - EDUCATION FOR HOMELESS CHILDREN &amp; YOUTH</td>
<td>54,853</td>
<td>46,846</td>
<td>71,188</td>
<td>60,854</td>
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<td>(110201)all - MCNAIR DISCOVERY-SSEDP</td>
<td>916</td>
<td>2,824</td>
<td>24,344</td>
<td>13,750</td>
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<tr>
<td>(206201)all - RT3 (RA) Grnt Teacher &amp; Ldr</td>
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<tr>
<td>(209201)all - RACE TO THE TOP (RT3) (CFDA #84395)</td>
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<td>(474201)all - GA GEAR UP GRANT CFDA#84.334S</td>
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<tr>
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<td>3,888</td>
<td>64,800</td>
<td>64,800</td>
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<td>(501201)all - MIDVALE ELEMENTARY-ASEDP</td>
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<td>117,522</td>
<td>151,241</td>
<td>151,241</td>
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<td>(502201)all - ROBERT SHAW ELEMENTARY-ASEDP</td>
<td>70,227</td>
<td>73,021</td>
<td>122,457</td>
<td>122,457</td>
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<tr>
<td>(504201)all - SHADOW ROCK ELEMENTARY-ASEDP</td>
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<td>115,345</td>
<td>207,257</td>
<td>75,600</td>
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<td>87,194</td>
<td>86,400</td>
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<tr>
<td>(506201)all -STONE MOUNTAIN ELEMENTARY-ASEDP</td>
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<td>52,906</td>
<td>40,511</td>
<td>40,512</td>
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<tr>
<td>(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM</td>
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<td>189,965</td>
<td>255,811</td>
<td>213,502</td>
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<td>148,999</td>
<td>245,664</td>
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<td>32,732</td>
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<tr>
<td>(512201)all - BOUIE ELEMENTARY-ASEDP</td>
<td>169,203</td>
<td>164,102</td>
<td>464,491</td>
<td>298,640</td>
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<tr>
<td>(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP</td>
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<td>598,207</td>
<td>421,515</td>
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<tr>
<td>(514201)all - BROWNS MILL ELEMENTARY-ASEDP</td>
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<td>72,917</td>
<td>112,039</td>
<td>99,960</td>
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<tr>
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<td>44,911</td>
<td>51,000</td>
<td>39,900</td>
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<td>69,588</td>
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<tr>
<td>(518201)all - VANDERLYN ELEMENTARY-ASEDP</td>
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<tr>
<td>(519201)all - MONTGOMERY ELEMENTARY-ASEDP</td>
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<td>374,095</td>
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<tr>
<td>DIVISION</td>
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<td>2016 ACTUALS</td>
<td>2017 ACTUALS</td>
<td>2018 BUDGET</td>
<td>2019 PROPOSED BUDGET</td>
</tr>
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<td>HAWTHORNE ELEMENTARY-SSEDP</td>
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<td>96,250</td>
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<tr>
<td>DIVISION</td>
<td>BUDGET FORM</td>
<td>2016 ACTUALS</td>
<td>2017 ACTUALS</td>
<td>2018 BUDGET</td>
<td>2019 PROPOSED BUDGET</td>
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<tr>
<td>----------</td>
<td>-------------</td>
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<td>--------------</td>
<td>-------------</td>
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<tr>
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<tr>
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<td>54,000</td>
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<td>511</td>
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<td>0</td>
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<tr>
<td>(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP</td>
<td>240,559</td>
<td>206,586</td>
<td>417,965</td>
<td>339,781</td>
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<tr>
<td>(654201)all - PACT+P-Partership Alternative</td>
<td>645</td>
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<tr>
<td>(659201)all - EL MILLER ELEMENTARY-ASEDP</td>
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<td>120,748</td>
<td>98,380</td>
<td>97,200</td>
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<tr>
<td>(662201)all - BROCKETT ELEMENTARY-ASEDP</td>
<td>85,954</td>
<td>93,453</td>
<td>95,040</td>
<td>95,040</td>
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<tr>
<td>(693201)all - BRIAR VISTA ELEMENTARY-SSEDP</td>
<td>7,622</td>
<td>21,105</td>
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<td>(698201)all - NARVIE HARRIS ELEMENTARY-SSEDP</td>
<td>32,997</td>
<td>32,557</td>
<td>49,876</td>
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<tr>
<td>(708201)all - PERKINS IV CARRYOVER</td>
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<td>45,804</td>
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<td>(713201)all - MARBUT ELEMENTARY-ASEDP</td>
<td>147,969</td>
<td>144,333</td>
<td>184,651</td>
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<td>(721201)all - WALLACE GRANT FOUNDATION</td>
<td>256,715</td>
<td>278,600</td>
<td>305,888</td>
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<td>45,806</td>
<td>30,408</td>
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<td>(731201)all - BRIARLAKE ELEMENTARY-ASEDP</td>
<td>278,211</td>
<td>220,007</td>
<td>460,770</td>
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<tr>
<td>(732201)all - FERNBANK ELEMENTARY-ASEDP</td>
<td>302,167</td>
<td>416,482</td>
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<td>(733201)all - REDAN ELEMENTARY-ASEDP</td>
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<td>20,634</td>
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<td>(739201)all - AUSTIN-ASEDP</td>
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<td>(743201)all - BOH-TOBACCO PREVENTION</td>
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<td>11,432</td>
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<table>
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<tr>
<th>Schools</th>
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<td>(705201)all - DEKALB ON-LINE ACADEMY</td>
<td>31,528</td>
<td>11,590</td>
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| TOTAL APPROPRIATIONS | 112,806,600 | 97,546,980 | 117,601,121 | 88,292,331 |
## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 DEBT SERVICE FUNDS (3XX)**

### DIVISION SUMMARY

#### ANTICIPATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance</td>
<td>1,332,001</td>
<td>1,332,000</td>
<td>33,966,000</td>
<td>2,620,500</td>
</tr>
<tr>
<td><strong>TOTAL ANTICIPATIONS</strong></td>
<td><strong>1,332,001</strong></td>
<td><strong>1,332,000</strong></td>
<td><strong>33,966,000</strong></td>
<td><strong>2,620,500</strong></td>
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<tr>
<td>Finance</td>
<td>1,348,473</td>
<td>1,332,000</td>
<td>33,966,000</td>
<td>2,620,500</td>
</tr>
<tr>
<td><strong>TOTAL APPROPRIATIONS</strong></td>
<td><strong>1,348,473</strong></td>
<td><strong>1,332,000</strong></td>
<td><strong>33,966,000</strong></td>
<td><strong>2,620,500</strong></td>
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## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018
### FY2019 DEBT SERVICE FUNDS (3XX)
#### DIVISION BUDGET FORM DETAIL

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<tr>
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<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
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</thead>
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<tr>
<td>Finance</td>
<td></td>
<td>1,332,011</td>
<td>1,332,000</td>
<td>33,966,000</td>
<td>2,620,500</td>
</tr>
<tr>
<td></td>
<td>(000313)all - DEBT SERVICE - CAPITAL OUTLAY</td>
<td>1,332,011</td>
<td>1,332,000</td>
<td>33,966,000</td>
<td>2,620,500</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>1,332,011</td>
<td>1,332,000</td>
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<td>1,332,000</td>
<td>33,966,000</td>
<td>2,620,500</td>
</tr>
<tr>
<td></td>
<td>(000313)all - DEBT SERVICE - CAPITAL OUTLAY</td>
<td>1,348,473</td>
<td>1,332,000</td>
<td>33,966,000</td>
<td>2,620,500</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>1,348,473</td>
<td>1,332,000</td>
<td>33,966,000</td>
<td>2,620,500</td>
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## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

### FY2019 CAPITAL OUTLAY FUNDS (4XX)

#### DIVISION SUMMARY

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<tr>
<th>DIVISION</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Facilities and Operations</td>
<td>119,980,273</td>
<td>258,240,353</td>
<td>129,026,000</td>
<td>103,250,000</td>
</tr>
<tr>
<td><strong>TOTAL ANTICIPATIONS</strong></td>
<td><strong>119,980,273</strong></td>
<td><strong>258,240,353</strong></td>
<td><strong>129,026,000</strong></td>
<td><strong>103,250,000</strong></td>
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</thead>
<tbody>
<tr>
<td>Facilities and Operations</td>
<td>131,105,686</td>
<td>151,089,694</td>
<td>864,922,606</td>
<td>191,122,664</td>
</tr>
<tr>
<td><strong>TOTAL APPROPRIATIONS</strong></td>
<td><strong>131,105,686</strong></td>
<td><strong>151,089,694</strong></td>
<td><strong>864,922,606</strong></td>
<td><strong>191,122,664</strong></td>
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</table>
## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 CAPITAL OUTLAY FUNDS (4XX)**

### DIVISION BUDGET FORM DETAIL

#### ANTICIPATIONS

<table>
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<tr>
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<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
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<tr>
<td>Facilities and Operations</td>
<td></td>
<td>119,980,273</td>
<td>258,240,353</td>
<td>129,026,000</td>
<td>103,250,000</td>
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<tr>
<td>(000410)all - CAPITAL OUTLAY</td>
<td>1,895,569</td>
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<tr>
<td>(000411)all - CAPITAL OUTLAY</td>
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<tr>
<td>(000415)all - CAPITAL OUTLAY-QSCB FUNDS</td>
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<td>2,252</td>
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<tr>
<td>(000419)all - SPLOST II - CAPITAL OUTLAY</td>
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<tr>
<td>(000421)all - SPLOST III - CAPITAL OUTLAY</td>
<td>288,513</td>
<td>21,308</td>
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<tr>
<td>(000422)all - SPLOST IV - CAPITAL OUTLAY</td>
<td>111,192,183</td>
<td>110,319,535</td>
<td>39,005,000</td>
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<tr>
<td>(000423)all - SPLOST V - CAPITAL OUTLAY</td>
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<td>143,447,879</td>
<td>90,021,000</td>
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**TOTAL ANTICIPATIONS**

<table>
<thead>
<tr>
<th>FACILITIES AND OPERATIONS</th>
<th>FUND DISTRIBUTION</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>FACILITIES AND OPERATIONS</td>
<td>FUND DISTRIBUTION</td>
<td>119,980,273</td>
<td>258,240,353</td>
<td>129,026,000</td>
<td>103,250,000</td>
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#### APPROPRIATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>BUDGET FORM</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
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</tr>
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<tbody>
<tr>
<td>Facilities and Operations</td>
<td></td>
<td>131,105,686</td>
<td>151,089,694</td>
<td>864,922,606</td>
<td>191,122,664</td>
</tr>
<tr>
<td>(000410)all - CAPITAL OUTLAY</td>
<td>1,845,602</td>
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<tr>
<td>(000411)all - CAPITAL OUTLAY</td>
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<tr>
<td>(000421)all - SPLOST III - CAPITAL OUTLAY</td>
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<td>16,695,568</td>
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<td>(000422)all - SPLOST IV - CAPITAL OUTLAY</td>
<td>85,144,465</td>
<td>104,194,962</td>
<td>318,646,085</td>
<td>105,835,835</td>
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<td>(000423)all - SPLOST V - CAPITAL OUTLAY</td>
<td>0</td>
<td>24,278,616</td>
<td>531,721,384</td>
<td>83,643,281</td>
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<tr>
<td>(603423)all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF</td>
<td>0</td>
<td>0</td>
<td>5,000,000</td>
<td>1,643,548</td>
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<tr>
<td>(903422)all - SPLOST IV - MANAGEMENT ADMINISTRATION STAFF</td>
<td>1,037,258</td>
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**TOTAL APPROPRIATIONS**

<table>
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<th>FACILITIES AND OPERATIONS</th>
<th>FUND DISTRIBUTION</th>
<th>2016 ACTUALS</th>
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<td>FACILITIES AND OPERATIONS</td>
<td>FUND DISTRIBUTION</td>
<td>131,105,686</td>
<td>151,089,694</td>
<td>864,922,606</td>
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### Anticipations

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<th>2019 PROPOSED BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Finance</td>
<td>60,200,128</td>
<td>62,284,947</td>
<td>63,183,838</td>
<td>65,301,514</td>
</tr>
<tr>
<td>Student Support &amp; Intervention</td>
<td>1,150,229</td>
<td>1,166,361</td>
<td>1,154,709</td>
<td>1,154,709</td>
</tr>
<tr>
<td><strong>TOTAL ANTICIPATIONS</strong></td>
<td><strong>61,350,357</strong></td>
<td><strong>63,451,308</strong></td>
<td><strong>64,338,547</strong></td>
<td><strong>66,456,223</strong></td>
</tr>
</tbody>
</table>

### Appropriations

<table>
<thead>
<tr>
<th>DIVISION</th>
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<tbody>
<tr>
<td>Finance</td>
<td>61,249,668</td>
<td>63,685,260</td>
<td>63,183,738</td>
<td>65,176,894</td>
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<td>Student Support &amp; Intervention</td>
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<td><strong>64,237,987</strong></td>
<td><strong>66,231,143</strong></td>
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### DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

**FY2019 ENTERPRISE FUNDS (6XX)**

### DIVISION BUDGET FORM DETAIL

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<td>63,183,838</td>
<td>65,301,514</td>
</tr>
<tr>
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<td>(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE</td>
<td>1,072,817</td>
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<td>(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)</td>
<td>56,351,940</td>
<td>58,670,294</td>
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<td>9,431</td>
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<td>(016622)all - SFS SUMMER PROGRAMS</td>
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<tr>
<td>Student Support &amp; Intervention</td>
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<td>1,166,361</td>
<td>1,154,709</td>
<td>1,154,709</td>
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<td>65,176,894</td>
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<tr>
<td></td>
<td>(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE</td>
<td>917,036</td>
<td>1,208,562</td>
<td>1,161,000</td>
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## DEKALB COUNTY SCHOOL DISTRICT - PRELIMINARY BUDGET - 4/16/2018

### FY2019 TRUST AND AGENCY FUNDS (7XX)

### DIVISION SUMMARY

#### ANTICIPATIONS

<table>
<thead>
<tr>
<th>DIVISION</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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<td>Student Support &amp; Intervention</td>
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<tr>
<td><strong>TOTAL ANTICIPATIONS</strong></td>
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<td><strong>18,812,000</strong></td>
<td><strong>22,570,164</strong></td>
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#### APPROPRIATIONS

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<thead>
<tr>
<th>DIVISION</th>
<th>2016 ACTUALS</th>
<th>2017 ACTUALS</th>
<th>2018 BUDGET</th>
<th>2019 PROPOSED BUDGET</th>
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<tbody>
<tr>
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<td>725</td>
<td>108</td>
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<tr>
<td>Student Support &amp; Intervention</td>
<td>70,527</td>
<td>89,558</td>
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<td>50,000</td>
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<tr>
<td><strong>TOTAL APPROPRIATIONS</strong></td>
<td><strong>16,714,504</strong></td>
<td><strong>17,982,716</strong></td>
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<td><strong>21,461,000</strong></td>
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