

**TENTATIVE BUDGET FOR  
DEKALB COUNTY BOARD OF EDUCATION  
JULY 1, 2016 THROUGH JUNE 30, 2017**

	<i>General (K-12)</i>	<i>Special Revenue</i>	<i>Debt Service</i>	<i>Capital Outlay</i>	<i>Sch. Nutrition &amp; Athletics</i>	<i>Trust &amp; Agency</i>	<i>Total</i>
<b>Anticipated Funds Available</b>							
Local Taxes	\$480,945,868		\$0	\$96,880,357			\$577,826,225
Other Local Sources	16,481,925	\$9,042,566			\$8,777,864	\$64,500	34,366,855
State Funding	457,596,146	24,537,147			45,684,644		527,817,937
Federal Funding		66,347,193			7,500,000		73,847,193
Other						17,660,000	17,660,000
<b>Total Revenue Anticipated</b>	<b>\$955,023,939</b>	<b>\$99,926,906</b>	<b>\$0</b>	<b>\$96,880,357</b>	<b>\$61,962,508</b>	<b>\$17,724,500</b>	<b>\$1,231,518,210</b>
Transfers from Other Funds		\$3,405,909	\$1,332,000		\$1,000,000		\$5,737,909
<b>Beginning Fund Balance 7/1/2016 *</b>	<b>\$124,389,991</b>	<b>(\$10,922,305)</b>	<b>\$47,605</b>	<b>\$280,897,611</b>	<b>\$103,995</b>	<b>\$6,144,738</b>	<b>\$400,661,635</b>
<b>Total Funds Available</b>	<b>\$1,079,413,930</b>	<b>\$92,410,510</b>	<b>\$1,379,605</b>	<b>\$377,777,968</b>	<b>\$63,066,503</b>	<b>\$23,869,238</b>	<b>\$1,637,917,754</b>
<b>Budgeted Expenditures</b>							
Instruction	\$621,444,763	\$67,268,089				\$31,500	\$688,744,352
Pupil Services	42,022,653	2,953,498					44,976,151
Instructional Staff Services	14,707,556	13,252,889					27,960,445
Federal Grant Administration		1,752,261					1,752,261
General Administration	14,744,428	2,451,396			\$850,000		18,045,824
School Administration	68,707,707	92,699					68,800,406
Transportation	57,435,525	1,177,862					58,613,387
Maintenance & Operations	94,826,035	46,100			5,500		94,877,635
School Nutrition					58,813,293		58,813,293
Capital Outlay	8,555,331	7,116,684		\$86,260,298	779,000		102,711,313
Support Services	26,485,448	933,446			1,453,156	20,000	28,892,050
Other Support Services	1,620,304	2,271,413					3,891,717
Debt Service	1,440,512		\$1,332,000				2,772,512
Agency	479,388	7,356			10,103	17,655,000	18,151,847
Transfers to Other Funds	2,514,250	891,659		1,332,000	1,000,000		5,737,909
<b>Total Expenditures</b>	<b>\$954,983,900</b>	<b>\$100,215,352</b>	<b>\$1,332,000</b>	<b>\$87,592,298</b>	<b>\$62,911,052</b>	<b>\$17,706,500</b>	<b>\$1,224,741,102</b>
<b>Ending Fund Balance 6/30/2017</b>	<b>\$124,430,030</b>	<b>(\$7,804,842)</b>	<b>\$47,605</b>	<b>\$290,185,670</b>	<b>\$155,451</b>	<b>\$6,162,738</b>	<b>\$413,176,652</b>
<b>Total Funds Allocated</b>	<b>\$1,079,413,930</b>	<b>\$92,410,510</b>	<b>\$1,379,605</b>	<b>\$377,777,968</b>	<b>\$63,066,503</b>	<b>\$23,869,238</b>	<b>\$1,637,917,754</b>

\* NOTE: Beginning fund balances are unaudited estimates based on the March 2016 Financial Reports

Adoption of the Approved Budget for Fiscal Year 2016-17 is scheduled for the official meeting of the DeKalb Board of Education at 7:00 P.M. on June 21, 2016, in the Board Room at 1701 Mountain Industrial Blvd., Stone Mountain, Georgia 30083.

## DEKALB COUNTY SCHOOL DISTRICT FY 2017 GENERAL FUND TENTATIVE BUDGET SUMMARY

### GENERAL FUND BALANCE

End of FY 2015 Unaudited Fund Balance **92,839,991**

Estimated FY16 Revenue **911,850,000**

Estimated FY16 Expense **873,300,000**

Estimated FY16 Vendor Accruals **7,000,000**

Estimated FY16 Expense TOTAL **880,300,000**

**FY 2017 Beginning Estimated Available Fund Balance 124,389,991**

### ANTICIPATIONS

**FY 2016 LOCAL REVENUE 439,282,793**

*Additional FY 2017 Local Revenue*

Estimated FY16 Tax Growth over budgeted Local Taxes 32,500,000

4% Tax Digest FY17 Estimated Growth 17,145,000

TAVT Tax Growth 4,000,000

E-Rate 4,500,000

SUBTOTAL **497,427,793**

**FY 2016 STATE REVENUE 435,564,835**

*Additional FY 2016 State Revenue*

Projected FY 2016 Mid-Term QBE Growth 1,564,600

FY 2017 Projected QBE Growth 20,466,711

SUBTOTAL **457,596,146**

**ANTICIPATION TOTAL 955,023,939**

### APPROPRIATIONS

DIVISIONS	ORIGINAL FY 2016 BUDGET	MID-YEAR ADJUSTMENT	CURRENT FY 2016 BUDGET	SALARY	BENEFITS	NON-SALARY DISCRETIONARY	FY 2017 PROPOSED BUDGET
Superintendent's Office	921,144.00	6,039	927,183	1,423,064	393,194	190,725	2,006,983*
School Board	5,337,701.00	40,800	5,378,501	163,800	68,120	3,821,191	4,053,111
Regional Superintendents	1,775,171.00		1,775,171	1,444,650	362,369	42,735	1,849,754
Communications & Community Relations	792,638.00		792,638	631,222	164,127	721,706	1,517,055
Curriculum and Instruction	43,134,794.00	245,737	43,380,531	20,172,287	6,236,650	24,121,287	50,530,224
Facilities and Operations	98,876,525.00		98,876,525	33,862,658	12,689,625	64,415,088	110,967,371
Finance	3,928,049.00		3,928,049	3,014,025	931,034	340,500	4,285,559
Human Capital Management	5,660,756.00		5,660,756	2,790,166	810,601	1,130,726	4,731,493
Information Technology	23,687,155.00		23,687,155	9,601,499	2,884,941	12,538,785	25,025,225
Legal Affairs	9,741,825.00	365,000	10,106,825	1,181,888	309,845	10,097,617	11,589,350
Student Support & Intervention	36,354,910.00	(214,783)	36,140,127	27,814,105	8,803,604	6,218,487	42,836,196
Strategic Management & Accountability	215,016.00	54,744	269,760	266,614	54,665	215,066	536,345
Charter Schools	35,719,804.00		35,719,804	527,855	151,991	36,162,952	36,842,798
Systemwide	4,947,512.00		4,947,512			4,223,332	4,223,332
Schools	603,396,990.00	17,465,731	620,862,721	476,058,370	162,388,014	15,542,720	653,989,104
<b>SUBTOTAL</b>	<b>874,489,990</b>	<b>17,963,268</b>	<b>892,453,258</b>	<b>578,952,203</b>	<b>196,248,780</b>	<b>179,782,917</b>	<b>954,983,900</b>

\* Note: Superintendent's Office now includes Department of Audits & Compliance

**SUBTOTAL 874,489,990 17,963,268 892,453,258 578,952,203 196,248,780 179,782,917 954,983,900**

**APPROPRIATION TOTAL 954,983,900**

NET 40,039

**ENDING FY 2017 FUND BALANCE (projected) 124,430,030**

#### FY2017 DCSD GENERAL FUND BUDGET INCLUDES

<i>Includes 3% raise (full-time)</i>	19,447,827
<i>Includes Growth in School Teacher Allotments</i>	16,160,634
<i>New Briarcliff/Druid Hills Elem"</i>	2,857,644
<i>Includes Signing Bonuses</i>	870,000
<i>Includes Retention Bonuses</i>	2,900,000
<i>Includes state-mandated classified health insurance increase</i>	1,840,860
<i>Includes General Fund Contingency account</i>	6,500,000
<i>New Regional Support Initiative and other growth in Discretionary Spending</i>	20,735,439
<i>403b match</i>	4,000,000
<i>Summer School Program</i>	2,170,050
<i>CIA2</i>	1,898,188

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX)

### DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Curriculum and Instruction		2,247,151	30,000	100,000
Facilities and Operations	156,023	48,305		
Finance	1,899,597	2,126,034	1,700,000	2,200,000
Information Technology		1,503,715		
Student Support & Intervention	61,905	119,138	66,225	66,225
Systemwide	785,841,612	843,786,556	873,051,403	952,657,714
<b>TOTAL ANTICIPATIONS</b>	<b>787,959,136</b>	<b>849,830,900</b>	<b>874,847,628</b>	<b>955,023,939</b>

APPROPRIATIONS				
DIVISION	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Superintendent's Office	773,672	1,303,004	1,870,597	2,006,983
School Board	5,646,513	4,541,807	5,383,201	4,053,111
Regional Superintendents	118,398	1,632,352	1,775,171	1,849,754
Communications & Community Relations	648,264	758,406	910,012	1,517,055
Curriculum and Instruction	29,503,789	30,645,242	47,119,116	50,530,224
Facilities and Operations	83,866,025	89,030,236	98,885,234	110,967,371
Finance	2,291,559	2,944,481	3,309,925	4,285,559
Human Capital Management	4,379,399	4,917,827	5,660,756	4,731,493
Information Technology	17,649,860	22,194,806	23,687,155	25,025,225
Legal Affairs	10,930,657	10,354,810	10,106,825	11,589,350
Student Support & Intervention	37,446,576	38,178,923	43,180,806	42,836,196
Strategic Management & Accountability	221,491	163,576	362,505	536,345
Charter Schools	26,795,757	31,182,991	35,878,784	36,842,798
Systemwide	5,710,131	3,098,037	4,169,915	4,223,332
Schools	8,577,376	9,679,561	20,358,324	9,835,649
120 Region I Schools	102,754,004	110,311,426	121,859,417	137,660,647
120 Region II Schools	137,791,271	143,258,936	152,724,361	164,006,003
120 Region III Schools	87,530,488	91,918,319	100,250,933	109,271,634
120 Region IV Schools	101,405,246	106,147,178	114,102,770	124,619,337
120 Region V Schools	87,548,307	92,766,077	100,857,452	108,595,834
<b>TOTAL APPROPRIATIONS</b>	<b>751,588,784</b>	<b>795,027,996</b>	<b>892,453,258</b>	<b>954,983,900</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
<b>Curriculum and Instruction</b>		<b>0</b>	<b>2,247,151</b>	<b>30,000</b>	<b>100,000</b>
	(142101)all - PROFESSIONAL DEVELOPMENT-STATE		2,247,151		
	(692101)all - PLANETARIUM PROCEEDS-GENERAL OPNS			30,000	100,000
<b>Facilities and Operations</b>		<b>156,023</b>	<b>48,305</b>	<b>0</b>	
	(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT	156,023	48,305		
<b>Finance</b>		<b>1,899,597</b>	<b>2,126,034</b>	<b>1,700,000</b>	<b>2,200,000</b>
	(665101)all - INDIRECT COST PROJECT	1,899,597	2,126,034	1,700,000	2,200,000
<b>Information Technology</b>		<b>0</b>	<b>1,503,715</b>	<b>0</b>	
	(013101)all - CONNECTIONS FOR CLASSROOMS		1,503,715		
<b>Student Support &amp; Intervention</b>		<b>61,905</b>	<b>119,138</b>	<b>66,225</b>	<b>66,225</b>
	(112101)all - 4-H CLUB SPONSORS	27,000		45,000	45,000
	(302101)all - FINGERPRINTING-BACKGROUND CHECK	34,905	119,138	21,225	21,225
<b>Systemwide</b>		<b>785,841,612</b>	<b>843,786,556</b>	<b>873,051,403</b>	<b>952,657,714</b>
	(000101)SYS - SYSTEMWIDE	785,792,753	843,739,037	872,991,403	952,602,714
	(315101)all - DCBOE ADMINISTRATIVE FEES	48,859	47,519	60,000	55,000
<b>TOTAL ANTICIPATIONS</b>		<b>787,959,136</b>	<b>849,830,900</b>	<b>874,847,628</b>	<b>955,023,939</b>

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
<b>Superintendent's Office</b>		<b>773,672</b>	<b>1,303,004</b>	<b>1,870,597</b>	<b>2,006,983</b>
	(000101)700 - SUPERINTENDENT'S OFFICE	753,963	928,530	1,252,473	1,169,241
	(000101)723 - DEPARTMENT OF AUDITS AND COMPLIANCE	19,709	374,474	618,124	837,742
<b>School Board</b>		<b>5,646,513</b>	<b>4,541,807</b>	<b>5,383,201</b>	<b>4,053,111</b>
	(000101)708 - SCHOOL BOARD MEMBERS	5,646,513	4,541,807	5,383,201	4,053,111
<b>Regional Superintendents</b>		<b>118,398</b>	<b>1,632,352</b>	<b>1,775,171</b>	<b>1,849,754</b>
	(336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION V	31,151	329,845	404,676	423,207
	(336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION III	51,746	328,851	307,623	317,337
	(336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV	10,568	320,616	363,660	381,423

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION II	6,022	336,272	354,291	368,046
	(336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I	18,911	316,768	344,921	359,741
	<b>Communications &amp; Community Relations</b>	<b>648,264</b>	<b>758,406</b>	<b>910,012</b>	<b>1,517,055</b>
	(000101)780 - DEPARTMENT OF COMMUNICATIONS & COMMUNITY RELATION	648,264	758,406	910,012	1,517,055
	<b>Curriculum and Instruction</b>	<b>29,503,789</b>	<b>30,645,242</b>	<b>47,119,116</b>	<b>50,530,224</b>
	(000101)660 - FERNBANK SCIENCE CENTER	2,637,101	2,674,274	2,807,296	3,421,359
	(000101)713 - INTERNATIONAL STUDENT SCREENING	465			
	(000101)718 - PROFESSIONAL DEVELOPMENT				1,951,191
	(000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION	409,162	554,464	966,657	1,135,497
	(000101)725 - LEADERSHIP DEVELOPMENT	282,128	288,625	362,847	386,361
	(000101)730 - ADVANCED ACADEMICS	6			
	(000101)733 - EAST DEKALB SPECIAL EDUCATION			493	493
	(000101)734 - DEPARTMENT OF SPECIAL EDUCATION	14,321,578	14,740,722	17,873,787	21,255,458
	(000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA	724,810	753,053	817,884	998,291
	(000101)744 - DEPARTMENT OF HIGH SCHOOL EDUCATION	99	56		
	(000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION	1,315,266	1,733,655	2,097,840	2,506,983
	(000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS	2,452,942	2,422,182	1,901,713	3,183,980
	(000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS	5,233,427	5,210,836	5,644,121	5,724,499
	(000101)759 - TITLE I PROGRAM	571,064	96,138		
	(000101)777 - DEPARTMENT OF MIDDLE EDUCATION	124,837			
	(000101)796 - ELEMENTARY SCHOOL OPERATIONS	111,754	103,765	158,000	158,000
	(009101)660 - MEDIA-FERNBANK SCIENCE CENTER	3,233	3,328	15,580	12,000
	(009101)all - INSTRUCTIONAL MEDIA	416,184	124,004	383,609	338,525
	(095101)all - K-12 SPECIAL PROGRAMS		6,259	19,310	408,710
	(139101)all - GHSGT SUMMER SCHOOL	154,533	224,415	150,000	
	(142101)all - PROFESSIONAL DEVELOPMENT-STATE	287,391	649,107	805,000	813,918
	(227101)all - SECTION 504 SERVICES FOR STUDENTS	114,078	148,342	200,600	363,973
	(344101)all - AP & GIFTED	157,394	168,305	203,348	388,984
	(403101)all - MONTESSORI SCHOOLS	70,561			
	(566101)all - OSD				1,808,304
	(566101)all - STUDENT SUCCESS TUTORS		82,268	1,798,991	
	(631101)all - K-12 INSTRUMENTAL MUSIC	65,440	288,161	550,000	550,000

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(632101)all - K-12 CURRICULUM AND INSTRUCTION	50,199	212,291	771,870	843,460
	(633101)all - BIZTOWN & JR ACHIEVEMENT	138	131,203	152,000	152,000
	(639101)all - CIA2				1,898,188
	(640101)all - SUMMER SCHOOL PROGRAMS				2,170,050
	(748101)all - SWEEP			6,393,170	
	(749101)all - SP ED SWEEP			3,000,000	
	(764101)all - SUSTAINMENT OF DUAL IMMERSION		29,790	45,000	60,000
<b>Facilities and Operations</b>		<b>83,866,025</b>	<b>89,030,236</b>	<b>98,885,234</b>	<b>110,967,371</b>
	(000101)710 - DEPARTMENT OF TRANSPORTATION	4,707,374	3,383,413	3,830,595	6,265,668
	(000101)712 - BUS DRIVERS	28,539,153	29,852,145	34,314,946	37,596,497
	(000101)719 - DEPARTMENT OF FLEET SERVICES	11,420,062	12,034,484	14,099,773	14,275,746
	(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT	37,385,845	36,748,381	39,697,136	45,440,585
	(000101)762 - DEPARTMENT OF BUSINESS SERVICES	519,144	5,125,242	4,802,298	5,256,824
	(016101)all - BLDG-PORTABLE CLASSROOMS	1,123,618	1,763,541	1,992,500	1,992,500
	(196101)all - REIMBURSABLE SCHOOL BUS REPAIRS	24,002	8,329	19,000	19,000
	(225101)all - TRANSPORTATION-HEALTH & SAFETY	38,692	4,992	16,100	16,100
	(334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER	61,379	63,264	65,386	56,951
	(363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS	46,757	46,446	47,500	47,500
<b>Finance</b>		<b>2,291,559</b>	<b>2,944,481</b>	<b>3,309,925</b>	<b>4,285,559</b>
	(000101)720 - DEPARTMENT OF FINANCE	2,067,678	2,520,980	2,904,368	3,747,976
	(665101)all - INDIRECT COST PROJECT	223,880	423,501	405,557	537,583
<b>Human Capital Management</b>		<b>4,379,399</b>	<b>4,917,827</b>	<b>5,660,756</b>	<b>4,731,493</b>
	(000101)739 - PERSONNEL-SICK LEAVE	242,759	492,037	618,481	634,871
	(000101)740 - DEPARTMENT OF EMPLOYMENT	1,639,708	2,043,744	3,106,221	2,096,979
	(000101)742 - DEPARTMENT OF STAFF SERVICES	2,351,383	2,298,634	1,788,268	1,865,060
	(000101)799 - INSTRUCTIONAL OPERATIONS	26,060	25,199	51,236	38,033
	(151101)all - TEACHERS' RETIREMENT BUY BACK	(9,998)			
	(406101)all - RECRUITMENT	30,264	58,212	96,550	96,550
	(471101)all - INTERNATIONAL TEACHERS	99,223			

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

<b>APPROPRIATIONS</b>					
<b>DIVISION</b>	<b>BUDGET FORM</b>	<b>2014 ACTUALS</b>	<b>2015 ACTUALS</b>	<b>2016 BUDGET</b>	<b>2017 PROPOSED BUDGET</b>
<b>Information Technology</b>		<b>17,649,860</b>	<b>22,194,806</b>	<b>23,687,155</b>	<b>25,025,225</b>
	(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS	14,294,960	18,976,600	20,312,948	21,790,018
	(000101)753 - EDUCATIONAL INFORMATION SYSTEMS	644,422	1,980		
	(000101)761 - DEPARTMENT OF MIS	5,387			
	(000101)tel - TELECOMMUNICATIONS	1,420,297	1,542,656	1,654,483	1,721,483
	(026101)all - WIDE AREA NETWORK	572,664	698,999	740,138	750,138
	(401101)all - MICRO COMPUTER MAINTENANCE	217,485	246,625	258,850	268,850
	(676101)all - INSTRUCTIONAL TECHNOLOGY	168,523	166,417	171,465	171,465
	(677101)all - TECHNOLOGY & SUPPORT SERVICES	199,372	224,666	227,500	
	(753101)all - ENTERPRISE SYSTEMS	126,750	336,863	321,771	323,271
<b>Legal Affairs</b>		<b>10,930,657</b>	<b>10,354,810</b>	<b>10,106,825</b>	<b>11,589,350</b>
	(000101)746 - OFFICE OF LEGAL UNIT	911,300	741,979	994,432	1,119,815
	(000101)749 - DIVISION OF INSURANCE SERVICES	1,418,754	1,730,254	2,120,738	2,315,418
	(153101)all - WORKERS' COMPENSATION	7,659,679	6,791,618	6,032,926	7,160,388
	(690101)all - D AND O PLAN - LIABILITY INSURANCE	940,923	1,090,959	958,729	993,729
<b>Student Support &amp; Intervention</b>		<b>37,446,576</b>	<b>38,178,923</b>	<b>43,180,806</b>	<b>42,836,196</b>
	(000101)701 - STUDENT ASSIGNMENT	698,286	773,328	848,944	684,210
	(000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	715,363	853,215	1,212,017	463,249
	(000101)704 - STUDENT ADVANCEMENT				1,728,526
	(000101)707 - DEPUTY SUPERINTENDENT OF SCHOOL ADMINISTRATION	1,568,498			
	(000101)709 - DEPARTMENT OF ATHLETICS	901,633	1,128,279	1,127,188	1,438,843
	(000101)718 - PROFESSIONAL DEVELOPMENT	491,759	713,610	826,370	
	(000101)735 - DEPARTMENT OF SOCIAL WORK	3,020,132	3,192,313	3,306,096	3,363,481
	(000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES	860,444	1,048,871	1,333,446	643,000
	(000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS	3,324,188	3,592,916	3,904,487	4,027,270
	(000101)745 - DEPARTMENT OF CAREER EDUCATION	692,921	607,301	1,187,421	286,000
	(000101)756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS	414,766	927,894	1,010,958	935,264
	(000101)794 - VOCATIONAL EDUCATION OPERATIONS	359,678	522,000	1,807,239	1,725,018
	(000101)998 - APPRENTICE DRIVERS	904,673	4,996		
	(031101)all - MENTORING	18	1,585		
	(037101)all - ROTC NAVY (BOARD)	962,216	912,648	959,729	1,082,067
	(038101)all - ROTC AIR FORCE (BOARD)	661,208	750,879	773,695	744,328

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(039101)all - ROTC ARMY (BOARD)	209,854	227,246	251,391	256,993
	(071101)all - MAGNET-KITTREDGE	1,264,778	1,494,866	1,600,741	
	(077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES	1,281,209	1,620,370	2,045,212	2,350,832
	(079101)all - MAGNET-DEKALB PERFORMING ARTS	556,306	557,751	581,378	622,370
	(108101)all - MAGNET OPERATIONS	18,593	21,440	16,511	16,511
	(112101)all - 4-H CLUB SPONSORS	15,535	9,888		
	(237101)all - SUPPORT PROJECT SERVICES	7,801	110,889	102,698	102,778
	(302101)all - FINGERPRINTING-BACKGROUND CHECK	231,668	291,681	302,020	192,158
	(365101)all - CAREER TECH IN MIDDLE SCHOOLS	34,183	31,999	33,250	33,250
	(402101)all - CAMPUS SECURITY	10,045,744	11,248,985	12,263,135	13,473,126
	(435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS	2,356,051	1,892,288	1,882,051	2,152,697
	(437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS	203,908	122,241	66,619	66,750
	(441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS	437,299	205,803	186,796	165,262
	(442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS	897,060	870,793	901,103	956,884
	(443101)all - MAGNET-EVANSDALE ELEMENTARY	77,820	65,050	67,745	73,830
	(446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS	725,976	636,997	641,250	673,346
	(447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS	398,087	303,901	302,078	236,186
	(456101)all - NURSES	2,926,681	3,016,716	3,366,962	4,104,129
	(533101)all - INTERNATIONAL BACCALAUREATE	136,915	173,413	197,587	197,587
	(599101)all - TRADE & INDUSTRY	19,592	19,396	19,441	19,751
	(637101)all - COUNSELING	25,733	92,984	33,127	20,500
	(721101)all - WALLACE GRANT - MATCHING		134,392	22,121	
<b>Strategic Management &amp; Accountability</b>		<b>221,491</b>	<b>163,576</b>	<b>362,505</b>	<b>536,345</b>
	(000101)766 - BUSINESS OPERATIONS	221,491	163,576	362,505	536,345
<b>Charter Schools</b>		<b>26,795,757</b>	<b>31,182,991</b>	<b>35,878,784</b>	<b>36,842,798</b>
	(000101)705 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY			158,980	487,001
	(491101)all - UHS OF LAUREL HEIGHTS	435,754	399,475	807,227	807,227
	(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT	5,019,542	5,600,157	6,054,204	6,590,663
	(498101)all - DESTINY ACADEMY CHARTER SCHOOL	1,623,518	1,726,502	2,018,068	1,135,405
	(569101)all - PATH CHARTER SCHOOL	2,835,536	3,070,684	3,329,812	3,122,360
	(576101)all - LEADERSHIP PREPARATORY ACADEMY	3,618,888	4,133,027	4,540,653	4,142,449
	(577101)all - THE MUSEUM SCHOOL OF AVONDALE	3,074,280	3,734,109	4,540,653	4,577,095



# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(580101)all - DEKALB PREPARATORY ACADEMY	2,835,975	3,504,020	4,540,653	4,541,614
	(588101)all - INTERNATIONAL CHARTER SCHOOL	3,614,494	3,655,621	3,935,233	3,654,580
	(762101)all - GLOBE CHARTER SCHOOL	2,825,540	3,430,147	4,742,460	6,120,535
	(763101)all - TAPESTRY CHARTER SCHOOL		1,032,854	1,210,841	1,663,869
	(723101)all - GATEWAY TO COLLEGE CHARTER	912,230	896,396		
<b>Systemwide</b>		<b>5,710,131</b>	<b>3,098,037</b>	<b>4,169,915</b>	<b>4,223,332</b>
	(000101)SYS - SYSTEMWIDE	5,280,220	2,908,443	3,863,915	13,078,332
	(152101)all - UNEMPLOYMENT COMPENSATION	429,911	159,594	246,000	90,000
	(315101)all - DCBOE ADMINISTRATIVE FEES		30,000	60,000	55,000
	(722101)all - CONTINGENCY				6,500,000
	(746101)all - SALARY SAVINGS				<span style="color: red;">(15,500,000)</span>
<b>Schools</b>		<b>8,577,376</b>	<b>9,679,561</b>	<b>20,358,324</b>	<b>9,835,649</b>
	(000101)798 - HIGH SCHOOL OPERATIONS	3,432,091	3,565,294	3,610,247	3,684,599
	(000101)999 - SUPPLY TEACHERS	5,145,285	6,114,267	<span style="color: red;">(694,270)</span>	6,151,050
	(720101)all - MIDYEAR TEACHER RAISES			17,442,347	
<b>120 Region I Schools</b>		<b>102,754,004</b>	<b>110,311,426</b>	<b>121,859,417</b>	<b>137,660,647</b>
	(000101)015 - MARGARET HARRIS COMPREHENSIVE	2,246,456	2,236,098	2,350,191	2,955,304
	(000101)113 - ASHFORD PARK ELEM	3,146,166	3,422,946	3,618,979	3,323,921
	(000101)118 - AUSTIN ELEM	3,259,546	3,410,663	3,571,378	3,795,836
	(000101)140 - NEW BRIARCLIFF-DRUID HILLS ELEM				2,952,192
	(000101)152 - CHESNUT ELEM	2,781,786	2,748,043	2,930,646	2,772,512
	(000101)176 - DRESDEN ELEM	4,531,763	5,105,906	6,042,658	6,566,274
	(000101)180 - DUNWOODY ELEM	4,872,767	5,167,241	5,610,794	6,304,602
	(000101)218 - HIGHTOWER ELEM	3,957,681	4,359,192	4,782,992	5,245,513
	(000101)220 - HUNTLEY HILLS ELEM	3,108,120	3,465,217	4,150,958	4,334,882
	(000101)236 - KINGSLEY ELEM	3,325,331	3,348,349	3,640,024	3,570,319
	(000101)237 - KITTREDGE MAGNET SCH	1,332,603	1,428,160	1,453,480	3,466,486
	(000101)278 - MONTCLAIR ELEM	5,067,423	5,328,094	6,151,614	6,673,010
	(000101)284 - MONTGOMERY ELEM	3,278,877	3,502,586	3,718,842	3,985,363
	(000101)300 - OAKCLIFF ELEM	3,383,640	3,573,645	3,850,797	4,371,516
	(000101)325 - CARY REYNOLDS ELEM	5,146,961	5,739,260	6,533,928	7,171,490
	(000101)484 - VANDERLYN ELEM	3,409,140	3,579,012	3,762,579	3,952,157

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(000101)496 - WOODWARD ELEM	4,814,681	5,016,149	5,384,118	5,872,197
	(000101)521 - CHAMBLEE MIDDLE	4,453,907	4,057,834	4,247,593	4,650,704
	(000101)522 - CHAMBLEE HIGH	6,665,308	6,976,234	7,512,305	8,145,052
	(000101)529 - CROSS KEYS HIGH	6,192,866	7,099,689	8,167,936	8,979,577
	(000101)535 - DUNWOODY HIGH	7,650,978	8,198,573	9,123,267	10,487,702
	(000101)565 - PEACHTREE MIDDLE	7,823,414	8,498,406	9,048,056	9,637,983
	(000101)570 - SEQUOYAH MIDDLE	6,006,749	7,025,923	8,169,839	9,132,400
	(000101)597 - DOLA DURING THE DAY	1,147,558	1,159,023	1,281,598	1,181,207
	(000101)624 - WARREN TECHNICAL	2,239,924	2,123,088	2,534,625	3,207,074
	(000101)716 - INTERNATIONAL STUDENT CENTER	2,910,361	3,742,095	4,220,220	4,925,374
<b>120 Region II Schools</b>		<b>137,791,271</b>	<b>143,258,936</b>	<b>152,724,361</b>	<b>164,006,003</b>
	(000101)022 - CORALWOOD CENTER	1,823,615	2,024,722	2,155,315	2,191,528
	(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS	1,292,444	1,582,142	1,805,540	2,039,545
	(000101)120 - AVONDALE ELEM	2,794,127	3,104,834	3,509,277	3,627,979
	(000101)132 - BRIARLAKE ELEM	2,957,051	2,837,903	3,050,926	2,874,837
	(000101)133 - BRIAR VISTA ELEM	2,776,461	2,968,201	3,577,802	3,796,125
	(000101)136 - BROCKETT ELEM	2,929,983	2,981,862	3,306,012	3,562,165
	(000101)185 - EVANSDALE ELEM	3,452,771	3,603,907	3,804,264	4,169,224
	(000101)190 - FERNBANK ELEM	3,716,238	3,768,618	3,898,424	3,778,789
	(000101)213 - HAWTHORNE ELEM	3,159,624	2,999,643	3,408,703	2,920,934
	(000101)215 - HENDERSON MILL ELEM	3,323,245	3,358,208	3,660,584	3,978,192
	(000101)225 - IDLEWOOD ELEM	4,352,255	4,609,578	5,286,104	5,994,208
	(000101)250 - LAUREL RIDGE ELEM	3,391,959	3,325,582	3,535,790	3,354,889
	(000101)256 - LIVSEY ELEM	2,596,595	2,591,127	2,723,672	2,635,933
	(000101)257 - ELDRIDGE MILLER ELEM	3,061,257	3,389,974	3,603,916	4,429,687
	(000101)260 - MCLENDON ELEM	2,966,834	2,954,250	3,250,422	3,744,419
	(000101)270 - MIDVALE ELEM	3,067,066	3,425,010	3,821,909	4,161,693
	(000101)305 - OAK GROVE ELEM	3,365,579	3,452,858	3,944,644	3,975,645
	(000101)315 - PLEASANTDALE ELEM	4,184,330	4,234,501	4,461,532	5,005,105
	(000101)320 - REDAN ELEM	3,170,230	3,292,849	3,596,608	3,759,245
	(000101)350 - SAGAMORE HILLS ELEM	3,052,286	3,077,826	3,257,739	3,147,865
	(000101)362 - SHADOW ROCK ELEM	3,464,573	3,658,139	3,905,104	4,082,010

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(000101)370 - ROBERT SHAW THEME	2,789,284	2,883,938	2,940,603	3,479,219
	(000101)398 - SMOKE RISE ELEM	2,791,536	3,049,904	3,325,968	3,694,392
	(000101)501 - DEKALB SCH OF ARTS	1,833,146	1,986,406	1,609,340	2,486,149
	(000101)533 - DRUID HILLS HIGH	7,501,528	7,640,090	7,785,209	8,262,170
	(000101)546 - DEKALB ALT.	3,428,741	3,826,340	4,148,124	4,524,547
	(000101)549 - HENDERSON MIDDLE	8,062,865	8,257,260	8,708,404	9,334,401
	(000101)555 - LAKESIDE HIGH	9,404,263	9,919,198	10,317,737	11,464,847
	(000101)566 - REDAN MIDDLE	4,637,980	4,848,095	5,017,087	5,374,162
	(000101)567 - REDAN HIGH	6,132,056	6,295,456	6,246,263	6,459,998
	(000101)573 - DRUID HILLS MIDDLE	5,771,437	6,039,055	6,022,194	6,792,648
	(000101)592 - TUCKER MIDDLE	6,366,609	6,509,776	6,845,827	7,450,784
	(000101)593 - TUCKER HIGH	8,922,345	9,431,556	10,527,210	11,228,296
	(000101)621 - ELIZABETH ANDREWS HIGH	5,250,961	5,330,128	5,666,108	6,224,373
<b>120</b>	<b>Region III Schools</b>	<b>87,530,488</b>	<b>91,918,319</b>	<b>100,250,933</b>	<b>109,271,634</b>
	(000101)011 - SHADOW ROCK PSYCHED	227,998	438,506	581,276	552,861
	(000101)024 - EAGLE WOODS ACADEMY	365,755	526,519	704,616	682,718
	(000101)108 - ALLGOOD ELEM	2,896,844	3,327,635	3,672,963	3,856,294
	(000101)178 - DUNAIRE ELEM	3,035,776	3,827,770	4,431,176	4,792,400
	(000101)212 - HAMBRICK ELEM	3,139,876	3,317,804	3,700,265	4,292,866
	(000101)230 - INDIAN CREEK ELEM	5,385,424	5,348,020	6,247,387	6,580,717
	(000101)232 - JOLLY ELEM	4,213,053	4,588,094	5,090,883	5,636,710
	(000101)312 - PINE RIDGE ELEM	3,147,581	3,436,223	3,726,735	4,766,754
	(000101)340 - ROCK CHAPEL ELEM	2,892,217	3,080,235	3,364,707	3,720,196
	(000101)344 - ROCKBRIDGE ELEM	2,920,329	2,803,278	3,140,368	2,884,509
	(000101)345 - PRINCETON ELEM	4,837,676	4,676,740	4,933,224	5,273,115
	(000101)415 - STONE MILL ELEM	3,003,643	2,877,649	3,147,475	3,515,264
	(000101)420 - STONE MTN ELEM	2,909,520	3,061,325	3,318,054	3,699,231
	(000101)498 - WYNBROOKE ELEM	4,342,728	4,313,142	4,318,892	4,769,210
	(000101)506 - DEKALB EARLY COLLEGE ACADEMY	1,740,718	1,878,991	1,985,032	2,099,864
	(000101)524 - FREEDOM MIDDLE	5,865,609	6,550,835	7,616,978	8,749,700
	(000101)525 - CLARKSTON HIGH	7,770,269	8,490,790	9,392,674	10,231,751
	(000101)578 - STEPHENSON HIGH	7,689,558	7,721,914	8,346,744	9,127,854

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(000101)579 - STEPHENSON MIDDLE	5,269,064	5,617,750	5,988,188	6,353,987
	(000101)580 - STONE MTN HIGH	6,025,372	6,187,739	6,511,056	6,925,273
	(000101)581 - STONE MTN. MIDDLE	5,913,473	5,881,436	5,975,692	6,305,729
	(000101)582 - CHAMPION THEME MIDDLE	3,938,007	3,965,926	4,056,548	4,454,631
<b>120 Region IV Schools</b>		<b>101,405,246</b>	<b>106,147,178</b>	<b>114,102,770</b>	<b>124,619,337</b>
	(000101)138 - BROWNS MILL ELEM	3,079,821	3,260,193	3,797,804	4,069,454
	(000101)146 - MURPHEY CANDLER ELEM	2,716,215	3,002,372	3,094,127	3,565,613
	(000101)147 - CHAPEL HILL ELEM	3,090,527	3,536,649	4,011,810	4,156,098
	(000101)186 - FLAT ROCK ELEM	4,761,495	5,054,197	5,620,931	6,438,444
	(000101)187 - FAIRINGTON ELEM	3,262,418	3,439,808	3,775,806	4,083,160
	(000101)194 - NARVIE J HARRIS ELEM	4,160,319	4,236,628	4,461,793	4,832,690
	(000101)259 - BOB MATHIS ELEM	3,009,286	3,101,963	3,579,359	3,588,495
	(000101)261 - MARBUT ELEM	3,844,066	3,913,695	4,147,871	4,501,930
	(000101)309 - PANOLA WAY ELEM	4,276,131	4,724,788	5,196,606	6,002,091
	(000101)332 - RAINBOW ELEM	3,209,826	3,406,250	3,453,261	4,132,148
	(000101)342 - E.L. BOUIE, SR. ELEM	3,945,428	4,022,903	4,171,138	4,445,109
	(000101)425 - STONEVIEW ELEM	3,638,270	4,024,871	4,538,926	5,376,644
	(000101)492 - WOODRIDGE ELEM	3,144,434	3,255,857	3,632,334	3,775,524
	(000101)503 - ARABIA MOUNTAIN HIGH	5,616,445	6,113,028	6,485,452	7,286,324
	(000101)523 - CHAPEL HILL MIDDLE	4,174,331	4,290,756	4,620,920	4,876,685
	(000101)557 - LITHONIA HIGH	6,612,116	6,729,961	7,323,453	7,798,698
	(000101)558 - LITHONIA MIDDLE SCH	5,838,607	6,368,006	6,690,701	7,208,017
	(000101)564 - MILLER GROVE HIGH	7,197,188	7,143,498	7,574,504	8,260,718
	(000101)568 - MILLER GROVE MIDDLE	4,967,191	5,307,397	5,497,260	6,293,497
	(000101)569 - SALEM MIDDLE	5,675,947	5,683,757	6,023,913	6,505,990
	(000101)574 - MARTIN LUTHER KING, JR. HIGH	8,104,600	8,437,860	9,148,415	9,787,846
	(000101)576 - SOUTHWEST DEKALB H S	7,080,584	7,092,743	7,256,386	7,634,162
<b>120 Region V Schools</b>		<b>87,548,307</b>	<b>92,766,077</b>	<b>100,857,452</b>	<b>108,595,834</b>
	(000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS	692,018	1,336,996	1,760,398	1,928,493
	(000101)145 - CANBY LANE ELEM	3,224,247	3,409,191	3,770,519	4,364,794
	(000101)148 - CEDAR GROVE ELEM	3,480,766	3,693,976	4,060,929	4,359,704
	(000101)154 - CLIFTON ELEM	2,141,409	2,589,026	2,942,022	2,948,219

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 GENERAL FUND (1XX)

### DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(000101)156 - COLUMBIA ELEM	3,358,979	3,465,712	3,716,595	4,005,009
	(000101)195 - FLAT SHOALS ELEM	3,010,323	3,270,955	3,640,003	4,049,645
	(000101)235 - KELLEY LAKE ELEM	2,490,917	2,716,808	2,925,944	3,094,698
	(000101)240 - KNOLLWOOD ELEM	2,960,843	3,018,257		
	(000101)262 - MCNAIR DISCOVERY LEARNING ACAD	3,991,351	4,117,715	4,618,462	4,833,334
	(000101)266 - MEADOWVIEW ELEM	2,464,313	2,544,553	2,837,203	3,023,176
	(000101)275 - MIDWAY ELEM	3,481,133	3,653,600		
	(000101)306 - OAK VIEW ELEM	3,842,673	4,077,310	4,782,984	5,034,527
	(000101)311 - NEW PEACHCREST ELEM			6,808,062	7,416,458
	(000101)348 - ROWLAND ELEM	3,752,601	4,059,892	4,418,239	4,575,469
	(000101)400 - SNAPPFINGER ELEM	3,803,156	4,088,923	4,448,141	4,970,633
	(000101)465 - TONEY ELEM	2,318,680	2,772,346	3,175,468	3,435,429
	(000101)518 - CEDAR GROVE MIDDLE	4,938,229	4,907,190	5,184,583	5,652,692
	(000101)519 - CEDAR GROVE HIGH	5,184,348	5,419,307	6,043,561	6,421,128
	(000101)526 - COLUMBIA MIDDLE	5,343,334	5,331,491	5,433,932	6,004,193
	(000101)527 - COLUMBIA HIGH	6,460,018	6,357,179	6,791,682	7,550,061
	(000101)544 - MCNAIR MIDDLE	4,343,414	4,630,376	5,018,481	5,439,769
	(000101)584 - M.M. BETHUNE MIDDLE	4,566,615	4,537,229	4,864,053	5,245,496
	(000101)585 - TOWERS HIGH	5,433,568	5,921,525	6,314,352	6,762,846
	(000101)595 - MCNAIR HIGH	4,650,779	5,097,014	5,354,049	5,561,227
	(000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH	1,614,592	1,749,505	1,947,790	1,918,834
<b>TOTAL APPROPRIATIONS</b>		<b>751,588,784</b>	<b>795,027,996</b>	<b>892,453,258</b>	<b>954,983,900</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Curriculum and Instruction	86,249,812	86,423,238	98,801,805	78,158,401
Facilities and Operations	300,482	2,835,750	2,393,820	450,000
Finance	56,400	42,796	2,557,750	2,540,000
Human Capital Management			1,100,000	1,100,000
Information Technology			5,998,550	5,998,550
Student Support & Intervention	27,552,277	19,628,882	17,619,943	15,085,864
Charter Schools	269,675	1,949,183	445,463	
Schools	31,996	26,491		
<b>TOTAL ANTICIPATIONS</b>	<b>114,460,643</b>	<b>110,906,339</b>	<b>128,917,332</b>	<b>103,332,815</b>

APPROPRIATIONS				
DIVISION	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Curriculum and Instruction	77,073,429	83,512,345	101,591,438	78,151,401
Facilities and Operations	191,078	2,393,836	2,393,820	450,000
Finance	74,199	110,801	57,750	40,000
Human Capital Management			1,100,000	1,100,000
Information Technology			5,998,550	5,998,550
Student Support & Intervention	26,568,282	19,569,478	16,703,871	14,475,401
Charter Schools	402,192	1,948,071	445,463	
Schools	121,021	20,479		
<b>TOTAL APPROPRIATIONS</b>	<b>104,430,201</b>	<b>107,555,010</b>	<b>128,290,892</b>	<b>100,215,352</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

<b>ANTICIPATIONS</b>					
<b>DIVISION</b>	<b>BUDGET FORM</b>	<b>2014 ACTUALS</b>	<b>2015 ACTUALS</b>	<b>2016 BUDGET</b>	<b>2017 PROPOSED BUDGET</b>
<b>Curriculum and Instruction</b>		<b>86,249,812</b>	<b>86,423,238</b>	<b>98,801,805</b>	<b>78,158,401</b>
	(000203)all - FUND 203 - TITLE I	30,593,364	9,357,787	40,066,782	
	(000204)all - FUND 204 - TITLE I	11,602,184	31,788,656	11,067,374	33,357,589
	(029203)all - SCHOOL IMPROVEMENT 2009-2010	1,101,012	238,608		
	(029204)all - SCHOOL IMPROVEMENT 2009-2010	74,946			
	(030203)all - SCHOOL IMPROVEMENT G-FUNDS	28,040			
	(030204)all - SCHOOL IMPROVEMENT G-FUNDS	201,957			
	(031203)all - SCHOOL IMPROVEMENT 2010-2011			2,006,000	
	(031204)all - SCHOOL IMPROVEMENT (10003A)				1,621,410
	(031204)all - SCHOOL IMPROVEMENT 2010-2011	155,816	1,284,197		
	(042201)all - SP ED CAPACITY/IMPROVEMENT			90,000	
	(046201)all - SPEC ED-SPI	49,977	17,314	35,411	35,411
	(048201)all - SED FEDERAL VIB SPECIAL PROJECT	523,591	359,513	588,533	418,082
	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH	20,252,349	21,179,694	23,655,718	22,316,261
	(054201)all - SED STATE GRANT	3,704,920	3,243,466	3,260,614	3,864,942
	(055201)all - RESIDENTAL TREATMENT CENTER GR	257,654	235,729	292,870	
	(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT	392,928	443,959	656,558	451,707
	(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	514,653	318,189	892,697	459,114
	(072201)all - TITLE IIIA	2,004,224	2,744,551	1,968,152	
	(078201)all - HB 1404 SUPPORT GRANT	222,809	145,161	180,000	190,361
	(106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)	80,624	77,138	56,206	56,206
	(111204)all - DISTINGUISHED SCHOOLS 10-11	3,010	25,276		
	(126201)all - PRESCHOOL HANDICAPPED STATE GRANT	2,162,135	1,815,779	2,260,500	2,517,130
	(178201)all - PRE-KINDERGARTEN (LOTTERY)	6,167,525	7,792,548	7,345,034	9,417,392
	(351201)all - GLENN RESEARCH CENTER PARTNERSHIP			40,352	39,292
	(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY	4,245,146	3,562,841	3,919,035	2,987,412
	(386201)all - TITLE II-A, ADVANCE PLACEMENT		21,700		7,160
	(392201)all - REFUGEE SCHOOL IMPACT GRANT	139,838	50,743		
	(530203)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	543,486	520,514		
	(530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	54,526			
	(546201)all - MENTORING-DONATIONS			1,250	
	(613201)all - SMALLER LEARNING COMMUNITY	445,334	15,167		

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

<b>ANTICIPATIONS</b>					
<b>DIVISION</b>	<b>BUDGET FORM</b>	<b>2014 ACTUALS</b>	<b>2015 ACTUALS</b>	<b>2016 BUDGET</b>	<b>2017 PROPOSED BUDGET</b>
	(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	35,625	72,415	11,322	11,322
	(622201)all - EQUIPMENT GRANT AGREEMENT		981,943		
	(625201)all - ALTERNATIVE PREP PROGRAM	14,713		49,130	49,051
	(628201)all - PACES- Prep of Alt Certified Educators in Spec Ed	92,653			
	(630201)all - GA NTEP - RTTT PLAN AWARD		8,096	2,589	2,589
	(635201)all - TRANSITION TO TEACHING	271,919	21,494	179,428	179,428
	(641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)	312,853	100,761		
	(664201)all - PLANETARIUM PROCEEDS			25,000	25,000
	(766201)all - CREST ED			151,250	151,542
<b>Facilities and Operations</b>		<b>300,482</b>	<b>2,835,750</b>	<b>2,393,820</b>	<b>450,000</b>
	(411201)all - PUPIL TRANSPORTATION - STATE BONDS		2,432,960	2,393,820	450,000
	(704201)all - TRANSPORTATION-DECATUR	100,578			
	(763201)all - DUAL IMMERSION GRANT	45,000			
	(765201)all - GEORGIA RETROFIT GRANT	154,904	402,790		
<b>Finance</b>		<b>56,400</b>	<b>42,796</b>	<b>2,557,750</b>	<b>2,540,000</b>
	(706201)all - COKE PROJECT	56,400	42,796	57,750	40,000
	(761201)all - UNFORESEEN REV-EXP SHORTFALL			2,500,000	2,500,000
<b>Human Capital Management</b>		<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
	(718201)all - STATE MATH & SCIENCE SUPPLEMENTS			1,100,000	1,100,000
<b>Information Technology</b>		<b>0</b>	<b>0</b>	<b>5,998,550</b>	<b>5,998,550</b>
	(016201)all - CONNECTIONS FOR CLASSROOMS			5,998,550	5,998,550
<b>Student Support &amp; Intervention</b>		<b>27,552,277</b>	<b>19,628,882</b>	<b>17,619,943</b>	<b>15,085,864</b>
	(001201)all - EMPLOYEE-STUDENT ID CARD SYS		800	2,364	
	(010201)all - GOHS-SADD	25,834	9,575		
	(012201)all - DHR-VOC EVALUATION	7,202	9,403		
	(072201)all - TITLE IIIA				1,329,520
	(079201)all - TEACHER OF THE YEAR PROGRAM		1,014	1,014	1,041
	(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	35,359	31,708	51,829	51,829
	(105201)all - BOH SCH-BASED HEALTH CTR PROGRAM	3,750			
	(146201)all - GA POWER FOUNDATION		3,000	3,000	
	(185201)all - AIR FORCE ROTC(FEDERAL)	446,906	496,639	734,555	705,188
	(186201)all - NAVY ROTC (FEDERAL)	588,531	746,513	893,884	1,019,466



# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(194201)all - ARMY ROTC (FEDERAL)	153,470	157,011	221,751	227,353
	(206201)all - RT3 (RA) Grnt Teacher & Ldr		3,916,609		
	(209201)all - RACE TO THE TOP (RT3) (CFDA #84395)	17,754,474	4,333,560		
	(210201)all - RT3 SUMMER LEADERSHIP ACADEMY		22,800		
	(220201)all - CTE APPRENTICESHIP GRANT	40,425	37,890	37,275	62,337
	(318201)all - GOSA-INNOVATION TEACH GRANT		5,000		
	(376201)all - Title II-D ARRA, STEM Competit	166,189			
	(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	763,372	735,691	899,277	885,239
	(384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT			93,571	
	(421201)all - CTAE-CTE INDUSTRY CERTIFICATION	42,572	32,321	15,000	35,000
	(500201)all - ALLGOOD ELEMENTARY-ASEDP	3,880	889	87,046	
	(501201)all - MIDVALE ELEMENTARY-ASEDP	91,381	107,483	144,644	118,800
	(502201)all - ROBERT SHAW ELEMENTARY-ASEDP	79,442	62,407	98,079	105,840
	(504201)all - SHADOW ROCK ELEMENTARY-ASEDP	104,251	112,036	303,316	86,400
	(505201)all - SMOKE RISE ELEM-ASEDP	94,010	103,948	107,960	86,400
	(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP	43,572	42,468	77,260	64,800
	(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	581,994	687,682	1,178,460	891,659
	(508201)all - KINGSLEY ELEMENTARY-ASEDP	131,010	131,785	192,144	133,920
	(509201)all - HAWTHORNE ELEMENTARY-ASEDP	95,725	153,454	195,361	162,000
	(510201)all - OAKCLIFF ELEMENTARY-ASEDP	28,506	42,724	73,414	71,280
	(512201)all - BOUIE ELEMENTARY-ASEDP	193,509	248,251	394,762	394,762
	(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP	302,093	363,789	777,198	326,160
	(514201)all - BROWNS MILL ELEMENTARY-ASEDP	99,188	93,288	110,160	84,240
	(515201)all - WYNBROOKE ELEMENTARY-ASEDP	346,656	347,074	717,584	390,960
	(516201)all - EL BOUIE ELEMENTARY-SSEDP	29,881	8,270	45,900	56,100
	(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	41,991	51,184	128,318	142,560
	(518201)all - VANDERLYN ELEMENTARY-ASEDP	212,032	195,818	505,194	254,880
	(519201)all - MONTGOMERY ELEMENTARY-ASEDP	337,524	362,586	513,765	360,720
	(520201)all - EVANSDALE ELEMENTARY-ASEDP	182,266	183,372	263,555	177,120
	(521201)all - FLAT ROCK ELEMENTARY-ASEDP	88,116	105,743	151,699	777,198
	(525201)all - OAK GROVE ELEMENTARY-ASEDP	305,653	324,747	525,999	393,120
	(527201)all - CHESNUT CHARTER SCHOOL-ASEDP	54,100	264,061	255,504	218,160

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(528201)all - HAWTHORNE ELEMENTARY-SSEDP	189	4,072	29,627	
	(530201)all - CHAMPION THEME MIDDLE - ASEDP	49,747	68,301	133,762	86,400
	(531201)all - PRINCETON ELEMENTARY-ASEDP	121,884	125,064	204,906	131,760
	(532201)all - EVANSDALE ELEMENTARY-SSEDP		14,127		
	(536201)all - KITTREDGE MAGNET-ASEDP	152,152	201,736	242,943	194,400
	(537201)all - WADSWORTH MAGNET-ASEDP	70,987	93,078	208,839	133,920
	(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP	116,439	148,465	272,450	146,880
	(540201)all - HENDERSON MILL ELEMENTARY-ASEDP	102,240	123,079	156,928	162,000
	(544201)all - ASHFORD PARK ELEMENTARY-ASEDP	162,665	233,683	275,958	216,000
	(549201)all - DUNWOODY ELEMENTARY-ASEDP	309,655	355,357	628,331	365,040
	(550201)all - MCLENDON ELEMENTARY-ASEDP	33,140	47,935	56,722	64,800
	(551201)all - PEACHCREST ELEMENTARY ASEDP	5,135		5,135	
	(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP	62,253	59,126	74,657	99,360
	(553201)all - LIVSEY ELEMENTARY -ASEDP	176,173	178,879	252,838	235,440
	(556201)all - CARY REYNOLDS YMCA JUA	13,000		15,000	15,000
	(557201)all - SEQUOYAH MS YMCA JUA	26,000		30,000	30,000
	(561201)all - PINE RIDGE ES ASEDP		81,298	132,166	86,400
	(562201)all - IDLEWOOD ES ASEDP		73,045	274,027	54,000
	(581201)all - OAKCLIFF YMCA JUA	26,000		30,000	
	(583201)all - CHAPEL HILL ES ASEDP			97,200	103,680
	(584201)all - STONE MILL ES ASEDP			97,200	77,760
	(587201)all - EDWARD BYRNE MEMORIAL JAG		37,873	36,677	36,677
	(593201)all - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-#18		33,298	33,298	
	(594201)all - EDWARD BYRNE MEMORIAL JAG			35,302	
	(601201)all - SNAPFINGER ELEMENTARY-ASEDP			108,000	62,640
	(602201)all - MONTCLAIR ELEMENTARY-ASEDP	2,968	29,932	21,374	30,240
	(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP	88,634	90,852	181,423	97,200
	(604201)all - ROWLAND ELEMENTARY-ASEDP	25,024	32,646	54,931	42,760
	(605201)all - BOB MATHIS ELEMENTARY ASEDP	159			
	(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP				224,532
	(606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP	66,480	109,458	319,822	
	(607201)all - STONEVIEW ELEMENTARY-ASEDP	1,669			

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(608201)all - LAUREL RIDGE ELEM SSED			35,911	
	(609201)all - TEACHING AMERICAN HISTORY GRANT	44			
	(631201)all - AVONDALE ELEMENTARY-ASEDP			108,001	75,600
	(634201)all - E.L.MILLER ELEMENTARY-SSED			24,098	26,776
	(648201)all - VANDERLYN ELEMENTARY-SSED	65,689			
	(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP	156,236	209,999	323,771	252,720
	(651201)all - CTAE - CTE EXTENDED DAY	871,360	893,255	775,699	810,334
	(658201)all - DUNAIRE ELEMENTARY-ASEDP	15,132			
	(659201)all - EL MILLER ELEMENTARY-ASEDP	59,356	74,710	115,040	140,400
	(661201)all - KNOLLWOOD ELEMENTARY-ASEDP	34,640			
	(662201)all - BROCKETT ELEMENTARY-ASEDP	108,191	104,587	130,441	86,400
	(674201)all - CTAE - EXTENDED YEAR	30,628	27,650	29,277	30,963
	(679201)all - SUMMER ENRICHMENT PROGRAM	18,475	150	4,658	4,658
	(693201)all - BRIAR VISTA ELEMENTARY-SSED				41,580
	(694201)all - CHESNUT CHARTER SCHOOL-SSED	5,036			
	(695201)all - RAINBOW ELEMENTARY-ASEDP	69,852			
	(698201)all - NARVIE HARRIS ELEMENTARY-SSED	36,575	7,257	44,889	49,378
	(699201)all - BRIAR VISTA ELEMENTARY-ASEDP	130,050	140,846	216,250	194,400
	(713201)all - MARBUT ELEMENTARY-ASEDP	262,397	236,696	413,636	235,440
	(721201)all - WALLACE GRANT FOUNDATION		500,000	250,000	
	(725201)all - TITLE II-B, MATHEMATICS AND SCIENCE (CFDA# 84366)	3,595			
	(729201)all - MARBUT ELEMENTARY-SSED				41,580
	(730201)all - WYNBROOKE ELEMENTARY-SSED	16,335	15,550	79,382	
	(731201)all - BRIARLAKE ELEMENTARY-ASEDP	180,020	245,080	409,844	194,400
	(732201)all - FERNBANK ELEMENTARY-ASEDP	257,864	235,132	479,705	406,080
	(733201)all - REDAN ELEMENTARY-ASEDP	24,291	24,445	40,787	36,720
	(739201)all - AUSTIN-ASEDP			3,289	
	(740201)all - CTAE-AG-EXTENDED DAY	2,241	4,223	5,954	4,938
	(741201)all - CTAE-AG-EXTENDED YEAR	1,680	1,923	2,786	5,108
	(744201)all - CTAE-Perkins IV-Perkins Plus		22,670	24,160	22,968
	(745201)all - BRIARLAKE ELEMENTARY SSED	10,911			
	(748201)all - ROCKBRIDGE ELEMENTARY ASEDP	2,704		97,245	34,560

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(749201)all - LAUREL RIDGE ELEMENTARY ASEDP	101,523	207,012	194,762	79,920
	(764201)all - MOVE ON WHEN READY-7051		3,800		
<b>Charter Schools</b>		<b>269,675</b>	<b>1,949,183</b>	<b>445,463</b>	<b>0</b>
	(566201)all - CHARTER SCHOOLS-FACILITIES	145,000	417,000	345,463	
	(591201)all - CHARTER SCHOOLS-STATE PLANNING	16,676	75,000		
	(629201)all - CHARTER SCHOOLS-FEDERAL DISSEM		150,000		
	(640201)all - CHARTER SCHOOLS-IMPLEMENTATION	107,745	1,307,183	100,000	
	(668201)all - CHARTER SCHOOLS FED IMPLEM	254			
<b>Schools</b>		<b>31,996</b>	<b>26,491</b>	<b>0</b>	<b>0</b>
	(705201)all - DEKALB ON-LINE ACADEMY	31,996	26,491		
<b>TOTAL ANTICIPATIONS</b>		<b>114,460,643</b>	<b>110,906,339</b>	<b>128,917,332</b>	<b>103,332,815</b>

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
<b>Curriculum and Instruction</b>		<b>77,073,429</b>	<b>83,512,345</b>	<b>101,591,438</b>	<b>78,151,401</b>
	(000203)all - FUND 203 - TITLE I	2,215,518	2,130,442	4,150,858	
	(000204)all - FUND 204 - TITLE I	539,150	2,998,051	1,550,297	3,940,616
	(003204)all - SUMMER READING		299,888	1,033,892	
	(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	78,674	7,072	220,048	
	(012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	2,490	124,658	50,553	304,860
	(015203)all - FLEXIBLE LEARNING PROGRAMS	871,841	1,106,462	1,830,644	
	(015204)all - FLEXIBLE LEARNING PROGRAMS	685,695	1,917,376	216,041	1,556,047
	(018203)all - EQUITABLE PARTICIPATION PRVSCH			35,478	
	(018204)all - EQUITABLE PARTICIPATION PRVSCH			24,473	7,624
	(020203)all - TITLE I - SCHOOL IMPROVEMENT FY2005	1,260			
	(024203)all - DISTINGUISHED SCHOOLS-FY05-06	161,802	4,164	175,681	
	(024204)all - DISTINGUISHED SCHOOLS-FY05-06	29,134	182,728	(16,530)	149,353
	(025203)all - COMP SCHOOL REFORM FY2005-2006	20,366	57,478	281,620	

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(025204)all - COMP SCHOOL REFORM FY2005-2006	17,096	11,220	111,664	235,396
	(029204)all - SCHOOL IMPROVEMENT 2009-2010				
	(030203)all - SCHOOL IMPROVEMENT G-FUNDS	195,631			
	(031203)all - SCHOOL IMPROVEMENT 2010-2011	967,954	382,854	2,006,000	
	(031204)all - SCHOOL IMPROVEMENT (10003A)	309,803	1,111,710	(39,919)	1,621,410
	(042201)all - SP ED CAPACITY/IMPROVEMENT			90,000	
	(046201)all - SPEC ED-SPI	46,999	17,314	35,411	35,411
	(048201)all - SED FEDERAL VIB SPECIAL PROJECT	441,666	359,513	588,533	418,082
	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH	17,584,099	21,179,694	23,655,718	22,316,261
	(054201)all - SED STATE GRANT	3,260,692	3,243,466	3,260,614	3,864,942
	(055201)all - RESIDENTIAL TREATMENT CENTER GR	257,654	235,729	292,870	
	(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT	378,397	443,959	656,558	451,707
	(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	454,466	318,189	892,697	459,114
	(072201)all - TITLE IIIA	1,592,670	2,744,551	1,968,152	
	(078201)all - HB 1404 SUPPORT GRANT	176,049	145,161	180,000	190,361
	(106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)	48,322	33,410	56,206	56,206
	(107201)all - UNIVERSITY MENTOR TEACHER STIPENDS		4,595		
	(110204)all - DISTINGUISHED SCHOOLS 09-10		11,499		
	(111204)all - DISTINGUISHED SCHOOLS 10-11	412	13,778		
	(126201)all - PRESCHOOL HANDICAPPED STATE GRANT	1,880,136	1,815,779	2,260,500	2,517,130
	(178201)all - PRE-KINDERGARTEN (LOTTERY)	7,633,119	7,786,205	7,345,034	9,417,392
	(300203)all - TITLE I LOCAL FUNDS	321,940	26,219	625,450	
	(300204)all - TITLE I LOCAL FUNDS	694,595	321,111	151,519	502,436
	(301203)all - PARENTAL INVOLVEMENT	759,090	103,275	915,798	
	(301204)all - PARENTAL INVOLVEMENT	154,670	697,672	1,851,076	392,552
	(302203)all - DISTRICT PARENTAL INVOLVEMENT			863,640	
	(302204)all - DISTRICT PARENTAL INVOLVEMENT				15,560
	(351201)all - GLENN RESEARCH CENTER PARTNERSHIP	40,041	21,392	40,352	39,292
	(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY	3,760,683	3,562,841	3,919,035	2,987,412
	(386201)all - TITLE II-A, ADVANCE PLACEMENT	21,700	6,425		7,160
	(392201)all - REFUGEE SCHOOL IMPACT GRANT	143,854	18,140		
	(400203)all - SCHOOLWIDE PROGRAMS	19,583,506	4,620,325	30,967,565	

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(400204)all - SCHOOLWIDE PROGRAMS	10,147,774	23,777,280	8,923,941	26,253,145
	(463201)all - PROFESSIONAL DEVELOPMENT-LOCAL SOURCES	(115)			
	(530203)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	566,765	439,705		
	(530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA		16,865		
	(546201)all - MENTORING-DONATIONS			1,250	
	(613201)all - SMALLER LEARNING COMMUNITY	398,982	22,558		
	(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	24,385	1,518	11,322	11,322
	(622201)all - EQUIPMENT GRANT AGREEMENT	3,227	981,943		
	(625201)all - ALTERNATIVE PREP PROGRAM	(3,002)	37,640	49,130	49,051
	(628201)all - PACES- Prep of Alt Certified Educators in Spec Ed	66,293	2,500		
	(630201)all - GA NTEP - RTTT PLAN AWARD		5,507	2,589	2,589
	(635201)all - TRANSITION TO TEACHING	228,125	51,802	179,428	179,428
	(641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287)	308,526	101,177		
	(664201)all - PLANETARIUM PROCEEDS	1,296	9,505	25,000	18,000
	(766201)all - CREST ED			151,250	151,542
<b>Facilities and Operations</b>		<b>191,078</b>	<b>2,393,836</b>	<b>2,393,820</b>	<b>450,000</b>
	(411201)all - PUPIL TRANSPORTATION - STATE BONDS		2,393,820	2,393,820	450,000
	(704201)all - TRANSPORTATION-DECATUR	16,587			
	(757201)all - MLK,JR HIGH SCHOOL CELL TOWER	1,539			
	(763201)all - DUAL IMMERSION GRANT	18,048	16		
	(765201)all - GEORGIA RETROFIT GRANT	154,904			
<b>Finance</b>		<b>74,199</b>	<b>110,801</b>	<b>57,750</b>	<b>40,000</b>
	(706201)all - COKE PROJECT	74,199	110,801	57,750	40,000
	(665201)all - INDIRECT COST PROJECT				
<b>Human Capital Management</b>		<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
	(718201)all - STATE MATH & SCIENCE SUPPLEMENTS			1,100,000	1,100,000
<b>Information Technology</b>		<b>0</b>	<b>0</b>	<b>5,998,550</b>	<b>5,998,550</b>
	(016201)all - CONNECTIONS FOR CLASSROOMS			5,998,550	5,998,550
<b>Student Support &amp; Intervention</b>		<b>26,568,282</b>	<b>19,569,478</b>	<b>16,703,871</b>	<b>14,475,401</b>
	(001201)all - EMPLOYEE-STUDENT ID CARD SYS	(1)	902	2,364	
	(010201)all - GOHS-SADD	12,580	1,055		
	(027201)all - DCSS INSTRUMENTAL MUSIC		(1,757)		

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(072201)all - TITLE IIIA				1,329,520
	(079201)all - TEACHER OF THE YEAR PROGRAM			1,014	1,041
	(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	35,359	31,708	51,829	51,829
	(105201)all - BOH SCH-BASED HEALTH CTR PROGRAM	500	5,000		
	(146201)all - GA POWER FOUNDATION			3,000	
	(185201)all - AIR FORCE ROTC(FEDERAL)	623,822	683,182	734,555	705,188
	(186201)all - NAVY ROTC (FEDERAL)	929,959	877,933	893,884	1,019,466
	(194201)all - ARMY ROTC (FEDERAL)	203,231	209,317	221,751	227,353
	(205201)all - RT3 (RA) Standards and Assessment	443,797	200,760		
	(206201)all - RT3 (RA) Grnt Teacher & Ldr	11,860	3,128,507		
	(209201)all - RACE TO THE TOP (RT3) (CFDA #84395)	16,502,429	4,930,319		
	(210201)all - RT3 SUMMER LEADERSHIP ACADEMY	233			
	(220201)all - CTE APPRENTICESHIP GRANT	44,581	37,718	37,275	62,337
	(318201)all - GOSA-INNOVATION TEACH GRANT		5,000		
	(376201)all - Title II-D ARRA, STEM Competit	9,523			
	(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	674,330	909,077	899,277	885,239
	(384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT			93,571	
	(421201)all - CTAE-CTE INDUSTRY CERTIFICATION	39,177	32,321	15,000	35,000
	(500201)all - ALLGOOD ELEMENTARY-ASEDP	388	89	87,046	
	(501201)all - MIDVALE ELEMENTARY-ASEDP	102,710	99,822	144,644	118,800
	(502201)all - ROBERT SHAW ELEMENTARY-ASEDP	67,998	69,480	98,079	105,840
	(504201)all - SHADOW ROCK ELEMENTARY-ASEDP	66,313	79,324	303,316	86,400
	(505201)all - SMOKE RISE ELEM-ASEDP	105,685	92,923	107,960	86,400
	(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP	35,866	48,231	77,260	64,800
	(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	292,967	210,515	398,638	281,196
	(508201)all - KINGSLEY ELEMENTARY-ASEDP	155,544	173,087	192,144	133,920
	(509201)all - HAWTHORNE ELEMENTARY-ASEDP	74,393	166,877	195,361	162,000
	(510201)all - OAKCLIFF ELEMENTARY-ASEDP	47,222	33,549	73,414	71,280
	(512201)all - BOUIE ELEMENTARY-ASEDP	143,022	174,981	394,762	394,762
	(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP	288,491	303,100	777,198	326,160
	(514201)all - BROWNS MILL ELEMENTARY-ASEDP	73,465	77,819	110,160	84,240
	(515201)all - WYNBROOKE ELEMENTARY-ASEDP	415,237	349,487	717,584	390,960



# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(516201)all - EL BOUIE ELEMENTARY-SSEDP	32,947	22,170	45,900	56,100
	(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	42,268	115,020	128,318	142,560
	(518201)all - VANDERLYN ELEMENTARY-ASEDP	173,692	213,753	505,194	254,880
	(519201)all - MONTGOMERY ELEMENTARY-ASEDP	311,932	287,902	513,765	360,720
	(520201)all - EVANSDALE ELEMENTARY-ASEDP	177,815	202,977	263,555	177,120
	(521201)all - FLAT ROCK ELEMENTARY-ASEDP	99,859	72,796	151,699	777,198
	(525201)all - OAK GROVE ELEMENTARY-ASEDP	277,784	388,609	525,999	393,120
	(527201)all - CHESNUT CHARTER SCHOOL-ASEDP	82,545	188,588	255,504	218,160
	(528201)all - HAWTHORNE ELEMENTARY-SSEDP	4,725	13,986	29,627	
	(530201)all - CHAMPION THEME MIDDLE - ASEDP	52,271	43,950	133,762	86,400
	(531201)all - PRINCETON ELEMENTARY-ASEDP	152,261	158,216	204,906	131,760
	(532201)all - EVANSDALE ELEMENTARY-SSEDP		1,413		
	(534201)all - FERNBANK ELEMENTARY-SSEDP	9,078	18,763		
	(536201)all - KITTREDGE MAGNET-ASEDP	163,837	151,927	258,063	194,400
	(537201)all - WADSWORTH MAGNET-ASEDP	75,311	83,315	208,839	133,920
	(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP	84,841	134,974	272,450	146,880
	(540201)all - HENDERSON MILL ELEMENTARY-ASEDP	134,710	111,017	156,928	162,000
	(544201)all - ASHFORD PARK ELEMENTARY-ASEDP	162,825	164,991	275,958	216,000
	(549201)all - DUNWOODY ELEMENTARY-ASEDP	227,596	285,124	628,331	365,040
	(550201)all - MCLENDON ELEMENTARY-ASEDP	20,810	53,460	56,722	64,800
	(551201)all - PEACHCREST ELEMENTARY ASEDP			5,135	
	(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP	85,721	77,991	74,657	99,360
	(553201)all - LIVSEY ELEMENTARY -ASEDP	191,549	213,581	252,838	235,440
	(556201)all - CARY REYNOLDS YMCA JUA		14,200	15,000	15,000
	(557201)all - SEQUOYAH MS YMCA JUA		28,000	30,000	30,000
	(561201)all - PINE RIDGE ES ASEDP		57,132	132,166	86,400
	(562201)all - IDLEWOOD ES ASEDP		56,227	122,657	54,000
	(581201)all - OAKCLIFF YMCA JUA		28,000	30,000	
	(583201)all - CHAPEL HILL ES ASEDP			97,200	103,680
	(584201)all - STONE MILL ES ASEDP			97,200	77,760
	(586201)all - SAFE ROUTES TO SCHOOLS	5,830	(187)		
	(587201)all - EDWARD BYRNE MEMORIAL JAG		38,650	36,677	36,677



# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(588201)all - EDWARD BYRNE JUSTICE GRANT #16	46,746	1,066		
	(593201)all - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-#18			33,298	
	(594201)all - EDWARD BYRNE MEMORIAL JAG			35,302	
	(601201)all - SNAPFINGER ELEMENTARY-ASEDP			108,000	62,640
	(602201)all - MONTCLAIR ELEMENTARY-ASEDP	15,850	19,257	21,374	30,240
	(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP	74,011	78,444	181,423	97,200
	(604201)all - ROWLAND ELEMENTARY-ASEDP	24,582	34,744	54,931	42,760
	(606201)all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP				224,532
	(606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP	48,518	91,831	319,822	
	(608201)all - LAUREL RIDGE ELEM SSED	7,783	20,593	35,911	
	(612201)all - SUCCESS FOR ALL FOUNDATION	15,333			
	(619201)all - TURNER FOUNDATION GRANT	6,308			
	(631201)all - AVONDALE ELEMENTARY-ASEDP			108,001	75,600
	(634201)all - E.L.MILLER ELEMENTARY-SSED			24,098	26,776
	(648201)all - VANDERLYN ELEMENTARY-SSED	51,506			
	(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP	146,972	230,622	323,771	252,720
	(651201)all - CTAE - CTE EXTENDED DAY	869,998	897,122	775,699	810,334
	(654201)all - PACT+-Partership Alternative	37,507	92		
	(659201)all - EL MILLER ELEMENTARY-ASEDP	65,345	98,738	115,040	140,400
	(662201)all - BROCKETT ELEMENTARY-ASEDP	119,876	136,530	130,441	86,400
	(674201)all - CTAE - EXTENDED YEAR	41,845	31,633	29,277	30,963
	(679201)all - SUMMER ENRICHMENT PROGRAM	18,946	18,795	4,658	4,658
	(693201)all - BRIAR VISTA ELEMENTARY-SSED				41,580
	(694201)all - CHESNUT CHARTER SCHOOL-SSED	14,793	1,159		
	(698201)all - NARVIE HARRIS ELEMENTARY-SSED	38,311	23,913	44,889	49,378
	(699201)all - BRIAR VISTA ELEMENTARY-ASEDP	116,215	199,712	216,250	194,400
	(713201)all - MARBUT ELEMENTARY-ASEDP	270,897	229,970	413,636	235,440
	(721201)all - WALLACE GRANT FOUNDATION		493,721	250,000	
	(729201)all - MARBUT ELEMENTARY-SSED				41,580
	(730201)all - WYNBROOKE ELEMENTARY-SSED	31,375	1,735	79,382	
	(731201)all - BRIARLAKE ELEMENTARY-ASEDP	183,761	380,385	409,844	194,400
	(732201)all - FERNBANK ELEMENTARY-ASEDP	236,860	242,455	479,705	406,080

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 SPECIAL REVENUE FUNDS (2XX)

### DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(733201)all - REDAN ELEMENTARY-ASEDP	21,418	23,879	40,787	36,720
	(739201)all - AUSTIN-ASEDP			3,289	
	(740201)all - CTAE-AG-EXTENDED DAY	2,241	4,496	5,954	4,938
	(741201)all - CTAE-AG-EXTENDED YEAR	2,225	2,176	2,786	5,108
	(743201)all - BOH-TOBACCO PREVENTION		282		
	(744201)all - CTAE-Perkins IV-Perkins Plus		22,670	24,160	22,968
	(745201)all - BRIARLAKE ELEMENTARY SSED	15,643	1,022		
	(746201)all - DUNWOODY ELEMENTARY SSED		6,575		
	(748201)all - ROCKBRIDGE ELEMENTARY ASEDP	5		97,245	34,560
	(749201)all - LAUREL RIDGE ELEMENTARY ASEDP	72,524	118,992	194,762	79,920
<b>Charter Schools</b>		<b>402,192</b>	<b>1,948,071</b>	<b>445,463</b>	<b>0</b>
	(566201)all - CHARTER SCHOOLS-FACILITIES	145,000	417,000	345,463	
	(591201)all - CHARTER SCHOOLS-STATE PLANNING	16,676	75,000		
	(629201)all - CHARTER SCHOOLS-FEDERAL DISSEM		150,000		
	(640201)all - CHARTER SCHOOLS-IMPLEMENTATION	239,403	1,305,634	100,000	
	(668201)all - CHARTER SCHOOLS FED IMPLEM	1,112	437		
<b>Schools</b>		<b>121,021</b>	<b>20,479</b>	<b>0</b>	<b>0</b>
	(705201)all - DEKALB ON-LINE ACADEMY	121,021	20,479		
<b>TOTAL APPROPRIATIONS</b>		<b>104,430,201</b>	<b>107,555,010</b>	<b>128,290,892</b>	<b>100,215,352</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 DEBT SERVICE FUNDS (3XX)

### DIVISION SUMMARY

<b>ANTICIPATIONS</b>				
<b>DIVISION</b>	<b>2014 ACTUALS</b>	<b>2015 ACTUALS</b>	<b>2016 BUDGET</b>	<b>2017 PROPOSED BUDGET</b>
Finance	1,332,004	1,332,004	1,332,000	1,332,000
<b>TOTAL ANTICIPATIONS</b>	<b>1,332,004</b>	<b>1,332,004</b>	<b>1,332,000</b>	<b>1,332,000</b>

<b>APPROPRIATIONS</b>				
<b>DIVISION</b>	<b>2014 ACTUALS</b>	<b>2015 ACTUALS</b>	<b>2016 BUDGET</b>	<b>2017 PROPOSED BUDGET</b>
Finance	1,332,000	1,332,000	1,332,000	1,332,000
<b>TOTAL APPROPRIATIONS</b>	<b>1,332,000</b>	<b>1,332,000</b>	<b>1,332,000</b>	<b>1,332,000</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 DEBT SERVICE FUNDS (3XX)

### DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Finance		1,332,004	1,332,004	1,332,000	1,332,000
	000313all - DEBT SERVICE - CAPITAL OUTLAY	1,332,004	1,332,004	1,332,000	1,332,000
<b>TOTAL ANTICIPATIONS</b>		<b>1,332,004</b>	<b>1,332,004</b>	<b>1,332,000</b>	<b>1,332,000</b>

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Finance		1,332,000	1,332,000	1,332,000	1,332,000
	000313all - DEBT SERVICE - CAPITAL OUTLAY	1,332,000	1,332,000	1,332,000	1,332,000
<b>TOTAL APPROPRIATIONS</b>		<b>1,332,000</b>	<b>1,332,000</b>	<b>1,332,000</b>	<b>1,332,000</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 CAPITAL OUTLAY FUNDS (4XX)

### DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Facilities and Operations	90,420,882	122,168,951	105,373,471	96,880,357
<b>TOTAL ANTICIPATIONS</b>	<b>90,420,882</b>	<b>122,168,951</b>	<b>105,373,471</b>	<b>96,880,357</b>

APPROPRIATIONS				
DIVISION	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Facilities and Operations	49,461,745	71,318,488	82,527,327	87,592,298
<b>TOTAL APPROPRIATIONS</b>	<b>49,461,745</b>	<b>71,318,488</b>	<b>82,527,327</b>	<b>87,592,298</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 CAPITAL OUTLAY FUNDS (4XX)

### DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
<b>Facilities and Operations</b>		<b>90,420,882</b>	<b>122,168,951</b>	<b>105,373,471</b>	<b>96,880,357</b>
	(000422)all - SPLOST IV - CAPITAL OUTLAY	90,420,882	122,168,951	105,373,471	96,880,357
<b>TOTAL ANTICIPATIONS</b>		<b>90,420,882</b>	<b>122,168,951</b>	<b>105,373,471</b>	<b>96,880,357</b>

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
<b>Facilities and Operations</b>		<b>49,461,745</b>	<b>71,318,488</b>	<b>82,527,327</b>	<b>87,592,298</b>
	(000422)all - SPLOST IV - CAPITAL OUTLAY	48,590,534	70,236,013	82,527,327	86,050,652
	(903422)all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF	611,688	824,635		1,541,646
	(098421)all - DESIGN AND CONSTRUCTION	259,523	257,840		
<b>TOTAL APPROPRIATIONS</b>		<b>49,461,745</b>	<b>71,318,488</b>	<b>82,527,327</b>	<b>87,592,298</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 ENTERPRISE FUNDS (6XX)

### DIVISION SUMMARY

<b>ANTICIPATIONS</b>				
<b>DIVISION</b>	<b>2014 ACTUALS</b>	<b>2015 ACTUALS</b>	<b>2016 BUDGET</b>	<b>2017 PROPOSED BUDGET</b>
Facilities and Operations	505,567	629,707		
Finance	55,560,324	57,660,848	60,871,752	61,891,803
Student Support & Intervention	1,093,756	1,043,400	1,310,307	1,070,705
<b>TOTAL ANTICIPATIONS</b>	<b>57,159,647</b>	<b>59,333,955</b>	<b>62,182,059</b>	<b>62,962,508</b>

<b>APPROPRIATIONS</b>				
<b>DIVISION</b>	<b>2014 ACTUALS</b>	<b>2015 ACTUALS</b>	<b>2016 BUDGET</b>	<b>2017 PROPOSED BUDGET</b>
Facilities and Operations	1,169,928	787,375		
Finance	58,780,235	59,096,920	60,870,911	61,891,803
Student Support & Intervention	1,227,799	1,367,538	1,278,390	1,019,249
<b>TOTAL APPROPRIATIONS</b>	<b>61,177,962</b>	<b>61,251,833</b>	<b>62,149,301</b>	<b>62,911,052</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 ENTERPRISE FUNDS (6XX)

### DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
<b>Facilities and Operations</b>		<b>505,567</b>	<b>629,707</b>	<b>0</b>	<b>0</b>
	(003622)all - SFS SUMMER PROGRAMS	505,567			
	(005622)all - SFS SUMMER PROGRAMS FY2014		629,707		
<b>Finance</b>		<b>55,560,324</b>	<b>57,660,848</b>	<b>60,871,752</b>	<b>61,891,803</b>
	(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	1,042,617	1,076,222	1,007,000	1,007,000
	(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	53,061,775	54,987,708	57,463,752	58,170,644
	(000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	1,303,755	1,364,811	1,390,000	1,600,000
	(000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)	6,298	24,366	25,000	24,159
	(017622)all - SFS SUMMER PROGRAMS FY2016			970,000	1,090,000
	(000622)752 - SCHOOL NUTRITION - DIVISION OF M&O	145,879	159,341		
	(007621)all - SCH LUNCH EQUIP GRANT 10.579		48,400	16,000	
<b>Student Support &amp; Intervention</b>		<b>1,093,756</b>	<b>1,043,400</b>	<b>1,310,307</b>	<b>1,070,705</b>
	(000607)all - FUND 607 - ATHLETICS	1,051,918	902,767	1,230,307	990,705
	(002607)all - TOURNAMENTS	37,517	140,634	80,000	80,000
	(003607)all - PLAYOFFS		4,320		
<b>TOTAL ANTICIPATIONS</b>		<b>57,159,647</b>	<b>59,333,955</b>	<b>62,182,059</b>	<b>62,962,508</b>

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
<b>Facilities and Operations</b>		<b>1,169,928</b>	<b>787,375</b>	<b>0</b>	<b>0</b>
	(003622)all - SFS SUMMER PROGRAMS	589,518			
	(005622)all - SFS SUMMER PROGRAMS FY2014	580,411	787,375		
<b>Finance</b>		<b>58,780,235</b>	<b>59,096,920</b>	<b>60,870,911</b>	<b>61,891,803</b>
	(000621)all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	622,219	993,239	1,007,000	1,007,000
	(000622)820 - SCHOOL NUTRITION - DIVISION OF FINANCE				2,769,763
	(000622)all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	54,591,460	54,136,278	54,600,212	55,400,881
	(000627)all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	1,201,649	1,339,298	1,390,000	1,600,000
	(000693)all - FUND 693 - SCHOOL NUTRITION (CATERING)	4,757	4,820	24,159	24,159



# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 ENTERPRISE FUNDS (6XX)

### DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
	(017622)all - SFS SUMMER PROGRAMS FY2016			970,000	1,090,000
	(000622)752 - SCHOOL NUTRITION - DIVISION OF M&O	2,360,150	2,343,036	2,863,540	
	(002622)all - SFS SUMMER PROGRAMS		151		
	(007621)all - SCH LUNCH EQUIP GRANT 10.579		48,400	16,000	
	(016622)all - SFS SUMMER PROGRAMS FY 2015		231,699		
<b>Student Support &amp; Intervention</b>		<b>1,227,799</b>	<b>1,367,538</b>	<b>1,278,390</b>	<b>1,019,249</b>
	(000607)all - FUND 607 - ATHLETICS	1,210,272	1,330,525	1,198,390	939,249
	(002607)all - TOURNAMENTS	17,527	37,013	80,000	80,000
<b>TOTAL APPROPRIATIONS</b>		<b>61,177,962</b>	<b>61,251,833</b>	<b>62,149,301</b>	<b>62,911,052</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 TRUST AND AGENCY FUNDS (7XX)

### DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Finance	14,436,804	17,538,916	16,742,500	17,678,000
Human Capital Management	15,000		15,000	15,000
Student Support & Intervention	32,570	43,900	31,500	31,500
<b>TOTAL ANTICIPATIONS</b>	<b>14,484,374</b>	<b>17,582,816</b>	<b>16,789,000</b>	<b>17,724,500</b>

APPROPRIATIONS				
DIVISION	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
Curriculum and Instruction		1,157		
Finance	14,763,464	15,554,518	16,735,000	17,660,000
Human Capital Management		13,717	15,000	15,000
Student Support & Intervention	34,062	37,947	31,500	31,500
<b>TOTAL APPROPRIATIONS</b>	<b>14,797,526</b>	<b>15,607,339</b>	<b>16,781,500</b>	<b>17,706,500</b>

# DEKALB COUNTY SCHOOL DISTRICT - TENTATIVE BUDGET - 6/6/2016

## FY2017 TRUST AND AGENCY FUNDS (7XX)

### DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
<b>Finance</b>		<b>14,436,804</b>	<b>17,538,916</b>	<b>16,742,500</b>	<b>17,678,000</b>
	(000726)all - INSURANCE RESERVE	8,367	7,421	7,500	18,000
	(099702)all - AGENCY ACCOUNTS	14,428,407	17,531,495	16,735,000	17,660,000
	(000717)all - DENTAL INSURANCE RESERVE	31			
<b>Human Capital Management</b>		<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
	(097726)all - RETIREMENT CEREMONY	15,000		15,000	15,000
<b>Student Support &amp; Intervention</b>		<b>32,570</b>	<b>43,900</b>	<b>31,500</b>	<b>31,500</b>
	(095726)all - TEACHER BANQUET VICTORY FUND	32,570	43,900	31,500	31,500
<b>TOTAL ANTICIPATIONS</b>		<b>14,484,374</b>	<b>17,582,816</b>	<b>16,789,000</b>	<b>17,724,500</b>

APPROPRIATIONS					
DIVISION	BUDGET FORM	2014 ACTUALS	2015 ACTUALS	2016 BUDGET	2017 PROPOSED BUDGET
<b>Curriculum and Instruction</b>		<b>0</b>	<b>1,157</b>	<b>0</b>	
	(096726)all - PRIDE ORIENTATION		1,157		
<b>Finance</b>		<b>14,763,464</b>	<b>15,554,518</b>	<b>16,735,000</b>	<b>17,660,000</b>
	(099702)all - AGENCY ACCOUNTS	14,763,464	15,554,518	16,735,000	17,660,000
<b>Human Capital Management</b>		<b>0</b>	<b>13,717</b>	<b>15,000</b>	<b>15,000</b>
	(097726)all - RETIREMENT CEREMONY		13,717	15,000	15,000
<b>Student Support &amp; Intervention</b>		<b>34,062</b>	<b>37,947</b>	<b>31,500</b>	<b>31,500</b>
	(095726)all - TEACHER BANQUET VICTORY FUND	34,062	37,947	31,500	31,500
<b>TOTAL APPROPRIATIONS</b>		<b>14,797,526</b>	<b>15,607,339</b>	<b>16,781,500</b>	<b>17,706,500</b>