

**DEKALB COUNTY SCHOOL DISTRICT
FY 2016 GENERAL FUND PROPOSED BUDGET SUMMARY**

GENERAL FUND BALANCE

End of FY 2015 Projected Fund Balance	80,870,650
Assigned Fund Balance TBD	10,000,000
FY 2016 Beginning Estimated Available Fund Balance	70,870,650

ANTICIPATIONS

FY 2015 LOCAL REVENUE	412,148,755
<i>Additional FY 2016 Local Revenue</i>	
4% Tax Digest Growth	15,934,038
TAVT Tax Growth	6,700,000
E-Rate	2,500,000
State Technology Reimbursement Grant	2,000,000
SUBTOTAL	439,282,793
FY 2015 STATE REVENUE	398,273,461
<i>Additional FY 2015 State Revenue</i>	
Projected FY 2015 Mid-Term QBE Growth	13,047,608
FY 2016 Projected QBE Growth	24,243,766
SUBTOTAL	435,564,835

APPROPRIATIONS

DIVISIONS	ORIGINAL FY 2015 BUDGET	MID-YEAR ADJUSTMENT	CURRENT FY 2015 BUDGET	BASE SALARY & BENEFITS	ADDED SCHOOL ALLOTMENTS	432PLAN*	TRS INCREASE	NON-SALARY DESCRETIONARY	ADDITIONS	FY 2016 PROPOSED BUDGET
Superintendent	907,062		907,062	819,092		10,344	3,743	87,965		921,144
School Board	5,374,205		5,374,205	175,160				5,161,985		5,337,145
Communications	710,508		710,508	462,666		10,360	4,212	315,400		792,638
Curriculum and Instruction	42,937,169	402,000	43,339,169	32,024,315		921,833	282,717	14,320,963	1,255,000	48,804,828
Facilities and Operations	88,259,281	4,896,085	93,155,366	40,486,579		975,751	137,484	57,179,211	936,514	99,715,539
Finance	3,380,555	82,950	3,463,505	3,462,283		78,092	29,721	357,953		3,928,049
Human Resources	4,049,198		4,049,198	4,429,063		71,077	29,383	1,131,233	65,328	5,726,084
Information Technology	21,391,719	92,000	21,483,719	11,100,371		262,214	100,935	12,223,635		23,687,155
Legal Affairs	9,586,850	345,000	9,931,850	2,166,561		48,578	19,645	8,517,999		10,752,783
School Leadership and Operational Support	23,257,157	1,297,311	24,554,468	26,389,604	204,826	635,653	226,513	3,326,147	691,419	31,474,162
Strategic Management and Accountability	215,066		215,066					215,016		215,016
Charter Schools	29,895,643	1,759,000	31,654,643					36,500,000		36,500,000
Systemwide	6,035,100		6,035,100					4,947,512		4,947,512
Schools	564,145,364		564,145,364	545,055,347	17,553,112	18,208,887	4,774,598	14,845,710		600,437,654
*432 PLAN:										
<i>Teachers (4% salary increase for 6+ years, 3% - 0 to 5 years)</i>										
<i>All other employees (2% salary increase)</i>										
<i>Bus Monitors (\$1 per hour increase, 5 days training & prof. development) - Grant Reimbursed</i>										
						170,681				170,681
<i>PreK Paras (+\$5,000)</i>										
						525,000				525,000
<i>PreK Teachers (+\$4,000 non-certified)</i>										
						80,000				80,000
<i>PreK Teachers (+\$5,000 fully-certified)</i>										
						285,000				285,000
<i>Paraprofessional Substitute (New DCSD min wage of \$10.25/hour)</i>										
						189,600				189,600
<i>School Nutrition (Federal Grant Funded)</i>										
<i>Assistants (\$1 per hour increase, 3 days training & prof. development) - \$995,441</i>										
<i>Food Nutrition Substitute (New DCSD min wage of 10.25/hour) - \$142,200</i>										
SUBTOTAL	800,144,877	8,874,346	809,019,223	666,571,041	17,757,938	22,473,070	5,608,951	159,130,729	2,948,261	874,489,990

ANTICIPATION TOTAL 874,847,628

APPROPRIATION TOTAL 874,489,990

NET 357,638

ENDING FY 2016 FUND BALANCE (projected) 71,228,288

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Curriculum and Instruction	2,349,839	0	30,000	30,000
Facilities and Operations	151,200	156,023	0	0
Finance	0	1,899,597	1,400,000	1,700,000
School Leadership And Operational Support	1,697,797	1,982,724	2,008,155	66,225
Systemwide	759,475,132	783,920,793	806,984,061	873,051,403
TOTAL ANTICIPATIONS	763,673,968	787,959,136	810,422,216	874,847,628

APPROPRIATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Superintendent	696,658	753,963	907,062	921,144
School Board	8,410,823	5,646,513	5,374,205	5,337,701
Communications	309,889	648,264	710,508	792,638
Curriculum and Instruction	30,355,334	36,502,767	43,339,169	48,669,828
Facilities and Operations	84,182,515	84,770,698	93,155,366	98,876,525
Finance	2,328,792	2,311,268	3,463,505	3,928,049
Human Resources	6,598,545	4,379,399	4,049,198	5,660,756
Information Technology	17,553,587	17,649,860	21,483,719	23,687,155
Legal Affairs	7,425,004	11,345,422	9,931,850	10,752,783
School Leadership And Operational Support	31,278,438	27,981,780	30,161,323	31,472,247
Strategic Management & Accountability	365,042	221,491	215,066	215,016
Charter Schools	19,864,910	26,795,757	31,654,643	36,500,000
Systemwide	14,537,251	5,710,131	6,035,100	4,947,512
Schools	524,498,547	526,871,472	558,538,509	602,728,636
TOTAL APPROPRIATIONS	748,405,335	751,588,784	809,019,223	874,489,990

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Curriculum and Instruction		2,349,839	0	30,000	30,000
	142101all - PROFESSIONAL DEVELOPMENT-STATE	2,349,839			
	692101all - PLANETARIUM PROCEEDS-GENERAL OPNS			30,000	30,000
Facilities and Operations		151,200	156,023	0	0
	000101752 - DEPARTMENT OF FACILITIES MANAGEMENT	151,200	156,023		
Finance		0	1,899,597	1,400,000	1,700,000
	665101all - INDIRECT COST PROJECT	0	1,899,597	1,400,000	1,700,000
School Leadership And Operational Support		1,697,797	1,982,724	2,008,155	66,225
	112101all - 4-H CLUB SPONSORS	27,000	27,000	45,000	45,000
	302101all - FINGERPRINTING-BACKGROUND CHECK	30,281	34,905	21,225	21,225
	456101all - NURSES	1,640,516	1,920,819	1,941,930	
Systemwide		759,475,132	783,920,793	806,984,061	873,051,403
	000101SYS - SYSTEMWIDE	759,425,345	783,871,934	806,915,561	872,991,403
	315101all - DCBOE ADMINISTRATIVE FEES	49,787	48,859	68,500	60,000
TOTAL ANTICIPATIONS		763,673,968	787,959,136	810,422,216	874,847,628

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Superintendent		696,658	753,963	907,062	921,144
	000101700 - SUPERINTENDENT	696,658	753,963	907,062	921,144
School Board		8,410,823	5,646,513	5,374,205	5,337,701
	000101708 - SCHOOL BOARD MEMBERS	8,410,823	5,646,513	5,374,205	5,337,701
Communications		309,889	648,264	710,508	792,638
	000101780 - DEPARTMENT OF COMMUNICATIONS	309,889	648,264	710,508	792,638
Curriculum and Instruction		30,355,334	36,502,767	43,339,169	48,669,828
	000101660 - FERNBANK SCIENCE CENTER	2,870,802	2,637,101	2,896,443	2,904,296
	000101713 - INTERNATIONAL STUDENT SCREENING	205,078	465		
	000101718 - PROFESSIONAL DEVELOPMENT	550,931	491,759	685,260	786,370

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	000101721 - DEPUTY SUPERINTENDENT OF INSTRUCTION	2,747,412	409,162	514,824	616,690
	000101730 - ADVANCED ACADEMICS		6		
	000101731 - DEPARTMENT OF RESEARCH AND EVALUATION	19,208			
	000101733 - EAST DEKALB SPECIAL EDUCATION			493	493
	000101734 - DEPARTMENT OF SPECIAL EDUCATION	15,307,782	14,321,578	17,204,028	18,050,551
	000101738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS	77,705	3,324,188	3,691,620	3,852,858
	000101741 - DEPARTMENT OF EDUCATIONAL MEDIA	315,508	724,810	741,861	817,884
	000101743 - DEPARTMENT OF ELEMENTARY EDUCATION	251,790			
	000101744 - DEPARTMENT OF HIGH SCHOOL EDUCATION	165,144	99		
	000101745 - DEPARTMENT OF CAREER EDUCATION	402,254	692,921	1,606,085	1,615,740
	000101748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION	208,142	1,315,266	1,743,953	1,955,214
	000101754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRAN	1,460,892	2,452,942	1,902,234	1,901,713
	000101758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS	664,766	5,233,427	5,561,967	5,644,121
	000101777 - DEPARTMENT OF MIDDLE EDUCATION	312,740	124,837		
	000101794 - VOCATIONAL EDUCATION OPERATIONS	353,120	359,678	469,354	483,239
	000101795 - SPECIAL EDUCATION OPERATIONS	(1,008)			
	000101796 - ELEMENTARY SCHOOL OPERATIONS	98,724	111,754	158,000	158,000
	000101797 - SECONDARY OPERATIONS	9,014			
	009101660 - MEDIA-FERNBANK SCIENCE CENTER	3,457	3,233	15,580	15,580
	009101all - INSTRUCTIONAL MEDIA	310,726	416,184	383,359	383,609
	032101all - AP & GIFTED	6,455			
	037101all - ROTC NAVY (BOARD)	944,238	962,216	1,006,324	959,729
	038101all - ROTC AIR FORCE (BOARD)	668,897	661,208	685,483	773,695
	039101all - ROTC ARMY (BOARD)	204,142	209,854	240,922	251,391
	077101all - ESOL AND INTERNATIONAL STUDENT SERVICES	505,165	1,281,209	1,676,439	2,040,135
	083101all - INTERPRETERS	65,204			
	090101all - HELEN RUFFIN READING BOWL				
	095101all - K-12 SPECIAL PROGRAMS	933		9,798	629,310
	138101all - RISING SCHOLARS-ELEMENTARY	842,304		0	
	139101all - GHSGT SUMMER SCHOOL	174,785	154,533	153,975	150,000
	141101all - 8th Grade CRCT Summer School	366,465			
	142101all - PROFESSIONAL DEVELOPMENT-STATE	139,285	287,391	833,918	855,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	344101all - AP & GIFTED	50,610	157,394	200,330	203,348
	365101all - CAREER TECH IN MIDDLE SCHOOLS	4,597	34,183	33,250	33,250
	566101all - STUDENT SUCCESS TUTORS			150,000	1,998,991
	599101all - TRADE & INDUSTRY	12,644	19,592	19,751	19,751
	630101all - K-12 VISUAL ARTS AND DRAMA	480	0	0	
	631101all - K-12 INSTRUMENTAL MUSIC	6,287	65,440	300,000	550,000
	632101all - K-12 CURRICULUM AND INSTRUCTION	4,310	50,199	256,918	821,870
	633101all - K-12 WORLD LANGUAGES	278	138	152,000	152,000
	634101all - K12 SOCIAL STUDIES	1,300			
	635101all - K-12 SCIENCE	22,470			
	750101all - K-12 ENGLISH LANGUAGE ARTS	80			
	752101all - K-12 HEALTH AND PHYSICAL EDUCATION	220			
	764101all - SUSTAINMENT OF DUAL IMMERSION			45,000	45,000
	Facilities and Operations	84,182,515	84,770,698	93,155,366	98,876,525
	000101710 - DEPARTMENT OF TRANSPORTATION	6,292,328	4,707,374	3,699,236	3,830,595
	000101712 - BUS DRIVERS	28,527,321	28,539,153	31,134,575	34,314,946
	000101719 - DEPARTMENT OF FLEET SERVICES	10,858,546	11,420,062	12,746,380	14,099,773
	000101752 - DEPARTMENT OF FACILITIES MANAGEMENT	35,891,522	37,385,845	38,112,788	39,685,095
	000101762 - DEPARTMENT OF BUSINESS SERVICES	482,521	519,144	5,309,049	4,805,630
	000101998 - SUPPLY DRIVERS	640,835	904,673		
	016101all - BLDG-PORTABLE CLASSROOMS	1,364,691	1,123,618	1,992,500	1,992,500
	196101all - REIMBURSABLE SCHOOL BUS REPAIRS	(17,806)	24,002	24,000	19,000
	225101all - TRANSPORTATION-HEALTH & SAFETY	36,575	38,692	16,100	16,100
	334101all - HAIRSTON-MEMORIAL SHOPPING CENTER	58,943	61,379	63,238	65,386
	363101all - NON-REIMBURSABLE SCHOOL BUS REPAIRS	47,038	46,757	57,500	47,500
	Finance	2,328,792	2,311,268	3,463,505	3,928,049
	000101720 - DEPARTMENT OF FINANCE	2,130,346	2,067,678	2,642,756	2,904,368
	000101723 - DEPARTMENT OF INTERNAL AUDITS	198,446	19,709	587,303	618,124
	665101all - INDIRECT COST PROJECT	0	223,880	233,446	405,557
	Human Resources	6,598,545	4,379,399	4,049,198	5,660,756
	000101739 - PERSONNEL-SICK LEAVE	308,904	242,759	634,871	618,481
	000101740 - DEPARTMENT OF EMPLOYMENT	1,683,363	1,639,708	1,831,905	3,108,221

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	000101742 - DEPARTMENT OF STAFF SERVICES	1,701,056	1,432,633	1,447,778	1,788,268
	000101799 - INSTRUCTIONAL OPERATIONS	61,697	26,060	36,094	51,236
	000101atb - ATTENDANCE MERIT BONUS	(650)			
	151101aall - TEACHERS' RETIREMENT BUY BACK		(9,998)		
	406101aall - RECRUITMENT	23,352	30,264	94,550	94,550
	471101aall - INTERNATIONAL TEACHERS	258,481	99,223		
	999101742 - STATE MATH/SCIENCE SUPPLEMENTS	2,562,343	918,750	4,000	
	Information Technology	17,553,587	17,649,860	21,483,719	23,687,155
	000101753 - EDUCATIONAL INFORMATION SYSTEMS	11,456,977	644,422		
	000101760 - DEPARTMENT OF INFORMATION SYSTEMS	671,744	14,294,960	18,313,012	20,514,448
	000101761 - DEPARTMENT OF MIS	2,701,502	5,387		
	000101tel - TELECOMMUNICATIONS	624,278	1,420,297	1,421,483	1,421,483
	017101aall - CTSS	784,072			
	026101aall - WIDE AREA NETWORK	481,186	572,664	736,983	750,138
	401101aall - MICRO COMPUTER MAINTENANCE	238,425	217,485	268,850	268,850
	676101aall - INSTRUCTIONAL TECHNOLOGY	107,126	168,523	171,465	171,465
	677101aall - TECHNOLOGY & SUPPORT SERVICES	187,692	199,372	237,500	237,500
	753101aall - ENTERPRISE SYSTEMS	300,585	126,750	334,426	323,271
	Legal Affairs	7,425,004	11,345,422	9,931,850	10,752,783
	000101746 - OFFICE OF LEGAL UNIT	636,657	911,300	690,571	994,432
	000101749 - DIVISION OF INSURANCE SERVICES	981,701	1,418,754	1,721,040	1,755,738
	000101756 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIO	386,418	414,766	1,034,994	1,010,958
	153101aall - WORKERS' COMPENSATION	4,504,862	7,659,679	5,527,884	6,036,426
	690101aall - D AND O PLAN - LIABILITY INSURANCE	915,367	940,923	957,361	955,229
	School Leadership And Operational Support	31,278,438	27,981,780	30,161,323	31,472,247
	000101701 - STUDENT ASSIGNMENT	703,808	698,286	564,110	716,548
	000101702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	826,431	715,363	507,859	1,212,017
	000101707 - DEPUTY SUPERINTENDENT OF SCHOOL ADMINISTRATIO	1,576,828	1,568,498		
	000101709 - DEPARTMENT OF ATHLETICS	804,153	901,633	1,181,949	1,127,188
	000101725 - LEADERSHIP DEVELOPMENT	212,197	282,128	319,009	454,667
	000101735 - DEPARTMENT OF SOCIAL WORK	2,875,087	3,020,132	3,169,905	3,257,576
	000101737 - DEPARTMENT OF STUDENT SUPPORT SERVICES	3,753,434	860,444	613,729	1,333,396

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	000101759 - TITLE I PROGRAM		571,064	1,362,038	
	000101773 - PREVENTION-INTERVENTION	1,256			
	000101854 - STUDENT ACHIEVEMENT INITIATIVE - REGION III		6,582		
	031101all - MENTORING	266	18	1,663	
	079101all - MAGNET-DEKALB PERFORMING ARTS	556,045	556,306	569,049	580,197
	108101all - MAGNET OPERATIONS	13,672	18,593	16,550	16,511
	112101all - 4-H CLUB SPONSORS	18,151	15,535	16,089	
	227101all - SECTION 504 SERVICES FOR STUDENTS	91,030	114,078	137,733	135,600
	237101all - SUPPORT PROJECT SERVICES	12,098	7,801	108,336	108,256
	302101all - FINGERPRINTING-BACKGROUND CHECK	174,194	231,668	242,158	192,020
	336101841 - STUDENT ACHIEVEMENT INITIATIVE - REGION II	2,886	31,151	327,637	404,676
	336101844 - STUDENT ACHIEVEMENT INITIATIVE - REGION I	2,721	45,164	359,824	307,623
	336101853 - STUDENT ACHIEVEMENT INITIATIVE - REGION V	2,932	10,568	355,073	363,660
	336101854 - STUDENT ACHIEVEMENT INITIATIVE - REGION III	2,931	6,022	343,682	354,291
	336101855 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV	2,616	18,911	333,632	344,921
	402101all - CAMPUS SECURITY	9,904,077	10,045,744	10,909,845	12,373,135
	403101all - MONTESSORI SCHOOLS	376,129	70,561		
	435101all - MAGNET-ELEMENTARY-PERFORMING ARTS	2,827,272	2,356,051	2,394,429	1,882,051
	437101all - MAGNET-WADSWORTH-HIGH ACHIEVERS	209,995	203,908	229,773	66,619
	441101all - MAGNET-COLUMBIA-HIGH ACHIEVERS	707,602	437,299	368,001	186,796
	442101all - MAGNET-CHAMBLEE-HIGH ACHIEVERS	1,208,940	897,060	934,321	901,103
	443101all - MAGNET-EVANSDALE ELEMENTARY	149,598	77,820	64,877	67,745
	446101all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS	698,463	725,976	762,202	641,250
	447101all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS	574,677	398,087	387,799	302,078
	456101all - NURSES	2,903,235	2,926,681	3,128,826	3,364,236
	533101all - INTERNATIONAL BACCALAUREATE	66,887	136,915	197,725	197,587
	618101all - PROJECT GRADUATION				0
	637101all - COUNSELING	18,827	25,733	85,500	85,500
	721101all - WALLACE GRANT - MATCHING	0	0	168,000	495,000
Strategic Management & Accountability		365,042	221,491	215,066	215,016
	000101766 - BUSINESS OPERATIONS	365,042	221,491	215,066	215,016
Charter Schools		19,864,910	26,795,757	31,654,643	36,500,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	491101all - UHS OF LAUREL HEIGHTS	322,253	435,754	450,000	800,000
	497101all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONM	4,604,365	5,019,542	5,654,643	6,000,000
	498101all - DESTINY ACADEMY CHARTER SCHOOL	1,181,056	1,623,518	1,800,000	2,000,000
	569101all - PATH CHARTER SCHOOL	2,651,845	2,835,536	3,000,000	3,300,000
	576101all - LEADERSHIP PREPARATORY ACADEMY	2,261,176	3,618,888	4,250,000	4,500,000
	577101all - THE MUSEUM SCHOOL OF AVONDALE	2,152,021	3,074,280	3,750,000	4,500,000
	580101all - DEKALB PREPARATORY ACADEMY	2,369,199	2,835,975	3,700,000	4,500,000
	588101all - INTERNATIONAL CHARTER SCHOOL	3,358,042	3,614,494	3,600,000	3,900,000
	723101all - GATEWAY TO COLLEGE CHARTER	964,952	912,230	1,100,000	1,100,000
	762101all - GLOBE CHARTER SCHOOL		2,825,540	3,500,000	4,700,000
	763101all - TAPESTRY CHARTER SCHOOL			850,000	1,200,000
Systemwide		14,537,251	5,710,131	6,035,100	4,947,512
	000101SYS - SYSTEMWIDE	12,215,875	5,280,220	5,072,700	4,641,512
	152101all - UNEMPLOYMENT COMPENSATION	2,321,376	429,911	962,400	246,000
	315101all - DCBOE ADMINISTRATIVE FEES				60,000
Schools		524,498,547	526,871,472	558,538,509	602,728,636
	000101798 - HIGH SCHOOL OPERATIONS	3,426,968	3,432,091	4,095,757	3,586,863
	000101999 - SUPPLY TEACHERS	6,580,483	5,145,285	10,889,361	(861,804)
	sch_011 - SHADOW ROCK PSYCHED	246,277	227,998	244,570	579,345
	sch_015 - MARGARET HARRIS COMPREHENSIVE	2,244,318	2,246,456	2,291,443	2,346,043
	sch_022 - CORALWOOD CENTER	1,716,502	1,823,615	1,920,575	2,217,297
	sch_024 - EAGLE WOODS ACADEMY	407,178	365,755	369,688	700,939
	sch_102 - DEKALB ELEM SCHOOL OF THE ARTS	1,315,355	1,292,444	1,358,486	1,802,468
	sch_108 - ALLGOOD ELEM	2,559,724	2,896,844	3,085,766	3,775,727
	sch_113 - ASHFORD PARK ELEM	3,071,154	3,146,166	3,337,509	3,689,351
	sch_115 - ATHERTON ELEM	1,295			
	sch_118 - AUSTIN ELEM	3,181,596	3,259,546	3,391,986	3,565,982
	sch_120 - AVONDALE ELEM	2,724,801	2,794,127	2,983,148	3,507,909
	sch_132 - BRIARLAKE ELEM	2,977,009	2,957,051	3,044,730	3,109,554
	sch_133 - BRIAR VISTA ELEM	2,307,013	2,776,461	2,829,594	3,576,055
	sch_136 - BROCKETT ELEM	2,688,477	2,929,983	3,064,943	3,303,457
	sch_138 - BROWNS MILL ELEM	3,225,100	3,079,821	3,209,434	3,880,511

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	sch_139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS	635,390	692,018	728,529	1,758,428
	sch_145 - CANBY LANE ELEM	3,475,536	3,224,247	3,312,509	3,767,560
	sch_146 - MURPHEY CANDLER ELEM	2,770,486	2,716,215	2,830,731	3,165,937
	sch_147 - CHAPEL HILL ELEM	2,972,040	3,090,527	3,223,859	4,007,229
	sch_148 - CEDAR GROVE ELEM	3,310,706	3,480,766	3,698,581	4,071,687
	sch_152 - CHESNUT ELEM	2,754,198	2,781,786	2,969,581	2,989,997
	sch_154 - CLIFTON ELEM	2,238,272	2,141,409	2,288,926	2,939,165
	sch_156 - COLUMBIA ELEM	3,001,294	3,358,979	3,542,878	3,786,910
	sch_176 - DRESDEN ELEM	4,475,138	4,531,763	4,842,220	6,214,972
	sch_178 - DUNAIRE ELEM	2,793,444	3,035,776	3,176,373	4,524,361
	sch_180 - DUNWOODY ELEM	4,766,994	4,872,767	5,137,465	5,660,102
	sch_185 - EVANSDALE ELEM	3,133,666	3,452,771	3,696,683	3,802,334
	sch_186 - FLAT ROCK ELEM	4,869,366	4,761,495	5,020,222	5,712,256
	sch_187 - FAIRINGTON ELEM	3,128,993	3,262,418	3,331,910	3,771,801
	sch_190 - FERNBANK ELEM	3,655,292	3,716,238	3,796,707	3,895,710
	sch_194 - NARVIE J HARRIS ELEM	4,561,764	4,160,319	4,241,375	4,456,966
	sch_195 - FLAT SHOALS ELEM	3,080,374	3,010,323	3,273,943	3,690,564
	sch_212 - HAMBRICK ELEM	3,130,642	3,139,876	3,018,974	3,793,087
	sch_213 - HAWTHORNE ELEM	3,263,123	3,159,624	3,295,521	3,783,179
	sch_215 - HENDERSON MILL ELEM	3,488,529	3,323,245	3,483,193	3,656,997
	sch_218 - HIGHTOWER ELEM	3,704,809	3,957,681	4,227,231	4,780,525
	sch_220 - HUNTLEY HILLS ELEM	3,174,019	3,108,120	3,240,484	4,220,787
	sch_225 - IDLEWOOD ELEM	4,260,588	4,352,255	4,489,133	5,281,982
	sch_230 - INDIAN CREEK ELEM	5,019,632	5,385,424	5,622,070	6,407,984
	sch_232 - JOLLY ELEM	3,939,018	4,213,053	4,333,210	5,214,887
	sch_235 - KELLEY LAKE ELEM	2,446,176	2,490,917	2,616,633	2,923,685
	sch_236 - KINGSLEY ELEM	3,204,336	3,325,331	3,454,574	3,696,311
	sch_237 - KITTREDGE MAGNET SCH	2,619,284	2,597,381	2,775,982	3,052,407
	sch_240 - KNOLLWOOD ELEM	2,962,156	2,960,843	3,069,050	
	sch_250 - LAUREL RIDGE ELEM	3,267,310	3,391,959	3,544,411	3,583,422
	sch_256 - LIVSEY ELEM	2,520,749	2,596,595	2,775,182	2,773,342
	sch_257 - ELDRIDGE MILLER ELEM	2,937,385	3,061,257	3,167,196	3,600,871

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	sch_259 - BOB MATHIS ELEM	2,827,725	3,009,286	3,200,357	3,575,990
	sch_260 - MCLENDON ELEM	2,929,027	2,966,834	3,044,391	3,247,686
	sch_261 - MARBUT ELEM	3,716,925	3,844,066	4,024,243	4,208,408
	sch_262 - MCNAIR DISCOVERY LEARNING ACAD	4,006,382	3,991,351	4,109,791	4,660,497
	sch_266 - MEADOWVIEW ELEM	2,361,184	2,464,313	2,491,854	2,876,525
	sch_270 - MIDVALE ELEM	2,936,023	3,067,066	3,161,280	3,881,357
	sch_275 - MIDWAY ELEM	3,275,833	3,481,133	3,742,691	
	sch_278 - MONTCLAIR ELEM	4,739,718	5,067,423	5,382,110	6,310,088
	sch_284 - MONTGOMERY ELEM	3,183,359	3,278,877	3,491,919	3,715,515
	sch_300 - OAKCLIFF ELEM	3,156,408	3,383,640	3,629,347	3,847,392
	sch_305 - OAK GROVE ELEM	3,503,897	3,365,579	3,473,259	4,013,846
	sch_306 - OAK VIEW ELEM	3,873,457	3,842,673	4,123,285	4,779,567
	sch_309 - PANOLA WAY ELEM	4,096,683	4,276,131	4,612,595	5,191,584
	sch_311 - NEW PEACHCREST ELEM				7,076,492
	sch_312 - PINE RIDGE ELEM	2,866,333	3,147,581	3,373,053	3,808,658
	sch_315 - PLEASANTDALE ELEM	4,107,047	4,184,330	4,455,314	4,496,981
	sch_320 - REDAN ELEM	3,188,522	3,170,230	3,302,603	3,653,315
	sch_325 - CARY REYNOLDS ELEM	4,908,248	5,146,961	5,475,319	6,624,029
	sch_332 - RAINBOW ELEM	2,987,560	3,209,826	3,443,617	3,450,159
	sch_340 - ROCK CHAPEL ELEM	2,932,570	2,892,217	2,962,601	3,362,167
	sch_342 - E.L. BOUIE,SR. ELEM	4,127,254	3,945,428	4,103,352	4,166,402
	sch_344 - ROCKBRIDGE ELEM	2,972,387	2,920,329	3,063,607	3,294,603
	sch_345 - PRINCETON ELEM	4,788,321	4,837,676	5,070,445	5,004,699
	sch_348 - ROWLAND ELEM	3,360,084	3,752,601	3,903,415	4,414,937
	sch_350 - SAGAMORE HILLS ELEM	2,867,435	3,052,286	3,124,206	3,253,877
	sch_362 - SHADOW ROCK ELEM	3,537,446	3,464,573	3,587,797	3,969,748
	sch_370 - ROBERT SHAW THEME	2,801,195	2,789,284	2,935,773	2,996,383
	sch_398 - SMOKE RISE ELEM	2,912,834	2,791,536	2,850,945	3,323,715
	sch_400 - SNAPFINGER ELEM	4,230,822	3,803,156	3,919,893	4,443,462
	sch_415 - STONE MILL ELEM	3,000,544	3,003,643	3,126,701	3,143,645
	sch_420 - STONE MTN ELEM	2,924,963	2,909,520	3,049,001	3,315,312
	sch_425 - STONEVIEW ELEM	3,833,070	3,638,270	3,984,236	4,607,383

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	sch_465 - TONEY ELEM	2,172,651	2,318,680	2,559,505	3,252,075
	sch_484 - VANDERLYN ELEM	3,459,601	3,409,140	3,574,739	3,817,619
	sch_492 - WOODRIDGE ELEM	3,154,162	3,144,434	3,238,198	3,629,464
	sch_496 - WOODWARD ELEM	4,650,081	4,814,681	5,175,614	5,380,838
	sch_498 - WYNBROOKE ELEM	4,579,859	4,342,728	4,413,087	4,315,312
	sch_501 - DEKALB SCH OF ARTS	1,875,385	1,833,146	1,904,858	1,606,414
	sch_503 - ARABIA MOUNTAIN HIGH	5,819,474	5,616,445	5,996,174	6,538,536
	sch_506 - DEKALB EARLY COLLEGE ACADEMY	1,839,297	1,740,718	1,909,902	2,027,880
	sch_518 - CEDAR GROVE MIDDLE	5,088,800	4,938,229	4,985,488	5,299,612
	sch_519 - CEDAR GROVE HIGH	5,172,699	5,184,348	5,402,734	6,076,953
	sch_520 - CHAMBLEE MIDDLE SCHOOL ANNEX	(143)			
	sch_521 - CHAMBLEE MIDDLE	4,452,682	4,453,907	4,684,281	4,415,396
	sch_522 - CHAMBLEE HIGH	6,777,632	6,665,308	6,851,295	7,680,096
	sch_523 - CHAPEL HILL MIDDLE	4,515,564	4,174,331	4,428,748	4,695,856
	sch_524 - FREEDOM MIDDLE	5,516,123	5,865,609	6,207,119	7,737,257
	sch_525 - CLARKSTON HIGH	7,241,915	7,770,269	8,446,533	9,556,490
	sch_526 - COLUMBIA MIDDLE	5,457,105	5,343,334	5,666,663	5,553,932
	sch_527 - COLUMBIA HIGH	6,511,273	6,460,018	6,833,788	6,929,599
	sch_529 - CROSS KEYS HIGH	5,885,426	6,192,866	6,326,609	8,371,629
	sch_533 - DRUID HILLS HIGH	8,352,811	7,501,528	7,829,321	7,865,765
	sch_535 - DUNWOODY HIGH	7,551,072	7,650,978	8,192,098	9,278,625
	sch_544 - MCNAIR MIDDLE	4,392,317	4,343,414	4,558,677	5,095,542
	sch_546 - DEKALB ALT.	3,606,237	3,428,741	3,689,475	4,142,934
	sch_548 - DEKALB ALT.-NIGHT	109,596			
	sch_549 - HENDERSON MIDDLE	7,669,203	8,062,865	8,473,770	8,825,055
	sch_555 - LAKESIDE HIGH	9,113,284	9,404,263	9,920,010	10,508,365
	sch_557 - LITHONIA HIGH	6,296,083	6,612,116	6,873,862	7,497,801
	sch_558 - LITHONIA MIDDLE SCH	5,929,374	5,838,607	6,068,673	6,794,658
	sch_564 - MILLER GROVE HIGH	7,358,332	7,197,188	7,361,062	7,796,538
	sch_565 - PEACHTREE MIDDLE	7,725,983	7,823,414	8,181,412	9,158,017
	sch_566 - REDAN MIDDLE	4,884,902	4,637,980	4,721,502	5,101,622
	sch_567 - REDAN HIGH	6,518,642	6,132,056	6,252,036	6,345,619

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 GENERAL FUND (1XX) DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	sch_568 - MILLER GROVE MIDDLE	4,936,144	4,967,191	5,376,810	5,589,462
	sch_569 - SALEM MIDDLE	5,949,832	5,675,947	6,085,758	6,125,174
	sch_570 - SEQUOYAH MIDDLE	5,528,360	6,006,749	6,609,153	8,225,077
	sch_573 - DRUID HILLS MIDDLE	6,078,654	5,771,437	6,004,807	6,150,518
	sch_574 - MARTIN LUTHER KING, JR. HIGH	8,109,002	8,104,600	8,475,628	9,196,813
	sch_576 - SOUTHWEST DEKALB H S	7,398,474	7,080,584	7,392,194	7,320,474
	sch_578 - STEPHENSON HIGH	7,544,862	7,689,558	8,091,342	8,500,047
	sch_579 - STEPHENSON MIDDLE	5,591,008	5,269,064	5,516,944	6,160,472
	sch_580 - STONE MTN HIGH	5,921,709	6,025,372	6,345,060	6,590,148
	sch_581 - STONE MTN. MIDDLE	6,124,260	5,913,473	6,131,765	6,153,716
	sch_582 - CHAMPION THEME MIDDLE	3,726,605	3,938,007	4,180,850	4,131,416
	sch_584 - M.M. BETHUNE MIDDLE	4,913,557	4,566,615	4,729,251	5,043,082
	sch_585 - TOWERS HIGH	5,033,728	5,433,568	5,694,001	6,536,022
	sch_592 - TUCKER MIDDLE	6,793,403	6,366,609	6,444,551	6,996,628
	sch_593 - TUCKER HIGH	8,391,176	8,922,345	9,355,965	10,605,594
	sch_595 - MCNAIR HIGH	4,465,161	4,650,779	5,046,401	5,482,228
	sch_597 - DOLA DURING THE DAY	1,232,908	1,147,558	1,182,493	1,274,203
	sch_621 - ELIZABETH ANDREWS HIGH	5,210,348	5,250,961	5,527,923	5,779,122
	sch_623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH	1,471,591	1,614,592	1,750,113	2,088,267
	sch_624 - WARREN TECHNICAL	2,152,666	2,239,924	2,355,555	2,720,216
	sch_630 - DEKALB TRANSITION	230,493			
	sch_716 - INTERNATIONAL STUDENT CENTER	2,829,969	2,910,361	2,953,386	4,284,894
TOTAL APPROPRIATIONS		748,405,335	751,588,784	809,019,223	874,489,990

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Curriculum and Instruction	38,108,251	40,145,769	52,633,856	47,107,729
Facilities and Operations	885,602	100,578	2,393,820	2,393,820
Finance	0	0	1,962,500	2,500,000
Human Resources	0	0	0	1,100,000
School Leadership And Operational Support	63,610,255	73,912,624	67,758,159	50,918,391
Charter Schools	690,293	269,675	1,955,763	278,000
Schools	258,400	31,996	0	0
TOTAL ANTICIPATIONS	103,552,801	114,460,643	126,704,098	104,297,940

APPROPRIATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Curriculum and Instruction	36,169,851	38,020,123	52,787,067	47,107,729
Facilities and Operations	328,356	18,126	2,393,820	2,393,820
Finance	130,527	0	0	0
Human Resources	0	0	0	1,100,000
Information Technology	879	0	0	0
School Leadership And Operational Support	54,653,835	65,868,438	71,123,787	50,918,391
Charter Schools	859,540	402,192	1,955,763	278,000
Schools	163,489	121,021	0	0
TOTAL APPROPRIATIONS	92,306,476	104,429,900	128,260,437	101,797,940

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Curriculum and Instruction		38,108,251	40,145,769	52,633,856	47,107,729
	027201all - DCSS INSTRUMENTAL MUSIC	2,981			
	046201all - SPEC ED-SPI	78,196	49,977	17,327	17,327
	048201all - SED FEDERAL VIB SPECIAL PROJECT	474,835	523,591	576,750	363,128
	050201all - SPECIAL EDUCATION-VIB FLOWTHROUGH	17,267,063	20,252,349	28,911,261	24,121,280
	054201all - SED STATE GRANT	3,295,200	3,704,920	3,524,534	3,485,569
	055201all - RESIDENTAL TREATMENT CENTER GR	115,738	257,654	235,729	76,600
	057201all - GLRS FEDERAL VIB SPECIAL PROJECT	458,510	392,928	654,081	667,975
	058201all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	456,927	514,653	895,186	339,651
	072201all - TITLE IIIA	1,546,000	2,004,224	2,966,569	3,204,827
	078201all - HB 1404 SUPPORT GRANT	169,625	222,809	180,000	197,961
	106201all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)		80,624	46,612	56,206
	126201all - PRESCHOOL HANDICAPPED STATE GRANT	1,763,847	2,162,135	2,263,232	1,939,653
	178201all - PRE-KINDERGARTEN (LOTTERY)	7,347,496	6,167,525	6,720,652	7,345,034
	185201all - AIR FORCE ROTC(FEDERAL)	431,935	446,906	649,778	734,555
	186201all - NAVY ROTC (FEDERAL)	786,099	588,531	881,179	893,884
	194201all - ARMY ROTC (FEDERAL)	151,000	153,470	193,147	221,751
	220201all - CTE APPRENTICESHIP GRANT	39,712	40,425	37,890	60,021
	351201all - GLENN RESEARCH CENTER PARTNERSHIP	30,298		48,000	48,000
	383201all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	728,360	763,372	949,239	885,239
	384201all - CAREER TECH-PROFESSIONAL DEVELOPMENT			93,571	93,571
	392201all - REFUGEE SCHOOL IMPACT GRANT	177,438	139,838	56,218	
	421201all - CTAE-CTE INDUSTRY CERTIFICATION	26,418	42,572	35,000	35,000
	615201all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY		35,625	13,305	11,322
	622201all - EQUIPMENT GRANT AGREEMENT	454,840		1,050,000	1,050,000
	625201all - ALTERNATIVE PREP PROGRAM		14,713	35,625	35,106
	628201all - PACES- Prep of Alt Certified Educators in Spec Ed	200,734	92,653		
	630201all - GA NTEP/RTTT PLAN AWARD			9,450	9,479
	635201all - TRANSITION TO TEACHING	291,940	271,919	302,902	179,428
	641201all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA)	489,032	312,853	312,962	
	651201all - CTAE - CTE EXTENDED DAY	984,600	871,360	891,893	918,889
	664201all - PLANETARIUM PROCEEDS			25,000	25,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	674201all - CTAE - EXTENDED YEAR	61,553	30,628	27,650	54,810
	725201all - TITLE II-B, MATHEMATICS AND SCIENCE (CFDA# 84366)	215,885	3,595		
	740201all - CTAE-AG-EXTENDED DAY	4,073	2,241	4,223	9,273
	741201all - CTAE-AG-EXTENDED YEAR	1,722	1,680	1,923	4,222
	744201all - CTAE-Perkins IV-Perkins Plus	56,195		22,968	22,968
Facilities and Operations		885,602	100,578	2,393,820	2,393,820
	411201all - PUPIL TRANSPORTATION - STATE BONDS			2,393,820	2,393,820
	704201all - TRANSPORTATION-DECATUR	656,602	100,578	0	
	753201all - NARVIE HARRIS ELEMENTARY CELL TOWER	29,000			
	754201all - FLAT ROCK ELEMENTARY CELL TOWER	25,000			
	755201all - JOLLY ELEMENTARY CELL TOWER	25,000			
	756201all - MARGARET HARRIS CELL TOWER	25,000			
	757201all - MLK,JR HIGH SCHOOL CELL TOWER	25,000			
	758201all - PRINCETON ELEMENTARY CELL TOWER	25,000			
	759201all - SMOKE RISE ELEMENTARY CELL TOWER	25,000			
	760201all - BRIARLAKE ELEMENTARY CELL TOWER	25,000			
	762201all - LAKESIDE HIGH SCHOOL CELL TOWER	25,000			
Finance		0	0	1,962,500	2,500,000
	761201all - UNFORESEEN REV-EXP SHORTFALL			1,962,500	2,500,000
Human Resources		0	0	0	1,100,000
	718201all - STATE MATH & SCIENCE SUPPLEMENTS				1,100,000
School Leadership And Operational Support		63,610,255	73,912,624	67,758,159	50,918,391
	000203all - FUND 203 - TITLE I	30,430,989	30,593,364	16,087,052	32,979,963
	000204all - FUND 204 - TITLE I	12,739,936	11,602,184	30,639,147	
	001201all - EMPLOYEE-STUDENT ID CARD SYS	(11)			1,216
	010201all - GOHS-SADD	23,191	25,834		
	012201all - DHR-VOC EVALUATION	5,634	7,202		
	025201all - TITLE IV-A1, SAFE & DRUG FREE	29,245			
	029203all - SCHOOL IMPROVEMENT 2009-2010	744,790	1,101,012		
	029204all - SCHOOL IMPROVEMENT 2009-2010		74,946		
	030203all - SCHOOL IMPROVEMENT G-FUNDS	1,102,052	28,040		
	030204all - SCHOOL IMPROVEMENT G-FUNDS		201,957		

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	031203all - SCHOOL IMPROVEMENT 2010-2011				1,469,007
	031204all - SCHOOL IMPROVEMENT G-FUNDS		155,816	1,715,000	
	088201all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	46,608	35,359	92,676	54,880
	105201all - BOH SCH-BASED HEALTH CTR PROGRAM		3,750	7,000	
	111203all - TITLE I - DISTINGUISHED SCHOOLS 10-11	63,381			
	111204all - TITLE I - DISTINGUISHED SCHOOLS 10-11		3,010	29,500	
	146201all - GA POWER FOUNDATION			3,000	3,000
	206201all - RT3 (RA) Grnt Teacher & Ldr			2,838,272	
	209201all - RACE TO THE TOP (RT3) (CFDA #84395)	5,353,038	17,754,474	1,180,803	
	210201all - RT3 SUMMER LEADERSHIP ACADEMY	44,357			
	318201all - GOSA-INNOVATION TEACH GRANT LOC: SYSTEMWIDE			5,000	
	324201all - AFTER SCHOOL TUTORING	2,000			
	376201all - Title II-D ARRA, STEM Competit		166,189		
	378201all - TITLE II-A, IMPROVING TEACHER QUALITY	2,615,808	4,245,146	4,146,933	3,192,755
	386201all - TITLE II-A, ADVANCE PLACEMENT	18,733		7,160	
	500201all - ALLGOOD ELEMENTARY-ASEDP		3,880		
	501201all - MIDVALE ELEMENTARY-ASEDP	92,402	91,381	136,984	136,983
	502201all - ROBERT SHAW ELEMENTARY-ASEDP	77,612	79,442	100,152	100,152
	504201all - SHADOW ROCK ELEMENTARY-ASEDP	53,318	104,251	270,604	270,604
	505201all - SMOKE RISE ELEM-ASEDP	97,941	94,010	97,200	97,200
	506201all - STONE MOUNTAIN ELEMENTARY-ASEDP	40,140	43,572	82,822	82,822
	507201all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	594,399	581,994	281,717	398,638
	508201all - KINGSLEY ELEMENTARY-ASEDP	175,333	131,010	237,146	232,146
	509201all - HAWTHORNE ELEMENTARY-ASEDP	148,496	95,725	208,784	208,783
	510201all - OAKCLIFF ELEMENTARY-ASEDP	32,949	28,506	64,239	64,238
	511201all - ROBERT SHAW ELEMENTARY-SSEDP	24,522			
	512201all - BOUIE ELEMENTARY-ASEDP	236,223	193,509	321,492	321,492
	513201all - NARVIE J HARRIS ELEMENTARY-ASEDP	320,073	302,093	608,757	657,209
	514201all - BROWNS MILL ELEMENTARY-ASEDP	87,422	99,188	110,160	110,160
	515201all - WYNBROOKE ELEMENTARY-ASEDP	433,816	346,656	726,402	719,996
	516201all - EL BOUIE ELEMENTARY-SSEDP	58,141	29,881		45,900
	517201all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASE	48,754	41,991	147,154	

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	518201all - VANDERLYN ELEMENTARY-ASEDP	200,539	212,032	483,128	483,128
	519201all - MONTGOMERY ELEMENTARY-ASEDP	311,906	337,524	414,082	404,081
	520201all - EVANSDALE ELEMENTARY-ASEDP	245,745	182,266	287,975	283,160
	521201all - FLAT ROCK ELEMENTARY-ASEDP	60,691	88,116	112,753	112,752
	525201all - OAK GROVE ELEMENTARY-ASEDP	274,688	305,653	525,227	567,883
	527201all - CHESNUT CHARTER SCHOOL-ASEDP	88,373	54,100	180,030	180,031
	528201all - HAWTHORNE ELEMENTARY-SSEDP		189		29,627
	529203all - ARRA SCHOOL IMPROVEMENT	35,616			
	530201all - CHAMPION THEME MIDDLE - ASEDP	63,095	49,747	109,410	109,410
	530203all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	1,537,415	543,486		
	530204all - SCHOOL IMPROVEMENT 1003G ARRA		54,526		
	531201all - PRINCETON ELEMENTARY-ASEDP	119,878	121,884	(66,818)	201,022
	532201all - EVANSDALE ELEMENTARY-SSEDP				
	534201all - FERNBANK ELEMENTARY-SSEDP	12,303			
	536201all - KITTREDGE MAGNET-ASEDP	156,005	152,152	190,610	185,133
	537201all - WADSWORTH MAGNET-ASEDP	84,302	70,987	199,076	199,076
	538201all - HUNTLEY HILLS ELEMENTARY-ASEDP	114,596	116,439	258,958	252,388
	540201all - HENDERSON MILL ELEMENTARY-ASEDP	121,197	102,240	139,004	134,865
	544201all - ASHFORD PARK ELEMENTARY-ASEDP		162,665	209,520	207,425
	549201all - DUNWOODY ELEMENTARY-ASEDP	351,162	309,655	498,326	512,097
	550201all - MCLENDON ELEMENTARY-ASEDP	19,437	33,140	62,246	62,246
	551201all - PEACHCREST ELEMENTARY ASEDP		5,135		
	552201all - ROCK CHAPEL ELEMENTARY-ASEDP	66,337	62,253	75,600	74,657
	553201all - LIVSEY ELEMENTARY -ASEDP	195,718	176,173	269,317	272,039
	556201all - CARY REYNOLDS YMCA JUA	1,750	13,000	15,000	15,000
	557201all - SEQUOYAH MS YMCA JUA	3,500	26,000	30,000	30,000
	558201all - BOARD OF HEALTH JOINT USE OF	31,500			
	561201all - PINE RIDGE ES ASEDP			108,000	108,000
	562201all - IDLEWOOD ES ASEDP			105,840	105,839
	581201all - OAKCLIFF YMCA JUA	3,500	26,000	30,000	30,000
	582201all - MEADOWVIEW YMCA JUA	29,500			
	586201all - SAFE ROUTES TO SCHOOLS	48,000			

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	587201all - EDWARD BYRNE MEMORIAL JAG			37,873	36,677
	588201all - EDWARD BYRNE JUSTICE GRANT #16	49,063			
	593201all - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-#18			33,298	
	600201all - Montclair SSED	5,228			
	601201all - SNAPFINGER ELEMENTARY-ASEDP				320,762
	602201all - MONTCLAIR ELEMENTARY-ASEDP	18,275	2,968	21,600	21,374
	603201all - MURPHY CANDLER ELEMENTARY-ASEDP	87,750	88,634	169,014	169,014
	604201all - ROWLAND ELEMENTARY-ASEDP	23,173	25,024	57,029	57,029
	605201all - BOB MATHIS ELEMENTARY ASEDP		159		
	606201all - HOOPER ALEXANDER ELEMENTARY-ASEDP	65,876	66,480	215,964	230,194
	607201all - STONEVIEW ELEMENTARY-ASEDP		1,669		
	608201all - LAUREL RIDGE ELEM SSED				35,911
	609201all - TEACHING AMERICAN HISTORY GRANT	291,194	44		
	612201all - SUCCESS FOR ALL FOUNDATION	264,846			
	613201all - SMALLER LEARNING COMMUNITY	1,076,971	445,334		
	631201all - AVONDALE ELEMENTARY-ASEDP				97,201
	632201all - OAKVIEW ELEMENTARY-ASEDP				97,201
	633201all - PLEASANTDALE ELEMENTARY-ASEDP				128,304
	634201all - E.L.MILLER ELEMENTARY-SSED				24,098
	648201all - VANDERLYN ELEMENTARY-SSED	59,917	65,689		
	649201all - SAGAMORE HILLS ELEMENTARY-ASEDP	166,044	156,236	269,046	274,294
	658201all - DUNAIRE ELEMENTARY-ASEDP		15,132		
	659201all - EL MILLER ELEMENTARY-ASEDP	35,967	59,356	132,873	135,467
	661201all - KNOLLWOOD ELEMENTARY-ASEDP		34,640		
	662201all - BROCKETT ELEMENTARY-ASEDP	99,125	108,191	131,760	130,441
	679201all - SUMMER ENRICHMENT PROGRAM	550	18,475	4,658	4,658
	694201all - CHESNUT CHARTER SCHOOL-SSED	17,875	5,036		
	695201all - RAINBOW ELEMENTARY-ASEDP		69,852		
	698201all - NARVIE HARRIS ELEMENTARY-SSED	38,761	36,575		44,889
	699201all - BRIAR VISTA ELEMENTARY-ASEDP	102,635	130,050	248,124	255,116
	706201all - COKE PROJECT	0	56,400	35,000	57,750
	713201all - MARBUT ELEMENTARY-ASEDP	225,230	262,397	441,715	418,909

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	721201all - WALLACE GRANT FOUNDATION			500,000	1,500,000
	730201all - WYNBROOKE ELEMENTARY-SSEDP	53,145	16,335		79,382
	731201all - BRIARLAKE ELEMENTARY-ASEDP	204,240	180,020	458,682	458,682
	732201all - FERNBANK ELEMENTARY-ASEDP	273,039	257,864	467,808	487,027
	733201all - REDAN ELEMENTARY-ASEDP	18,802	24,291	40,222	40,221
	743201all - BOH-TOBACCO PREVENTION	8,458	0	6,410	
	745201all - BRIARLAKE ELEMENTARY SSEDP	33,461	10,911		
	746201all - DUNWOODY ELEMENTARY SSEDP	65,931	0		
	748201all - ROCKBRIDGE ELEMENTARY ASEDP	23,257	2,704	45	45
	749201all - LAUREL RIDGE ELEMENTARY ASEDP		101,523	104,598	106,742
	763201all - DUAL IMMERSION GRANT		45,000		
	764201all - MOVE ON WHEN READY-7051	2,300			
	765201all - GEORGIA RETROFIT GRANT	381,098	154,904		
Charter Schools		690,293	269,675	1,955,763	278,000
	566201all - CHARTER SCHOOLS-FACILITIES	470,041	145,000	417,000	178,000
	591201all - CHARTER SCHOOLS-STATE PLANNING		16,676	75,000	
	629201all - CHARTER SCHOOLS-FEDERAL DISSEM LOC: SYSTEMWIDE			150,000	
	640201all - CHARTER SCHOOLS-IMPLEMENTATION		107,745	1,313,763	100,000
	668201all - CHARTER SCHOOLS FED IMPLEM	220,252	254		
Schools		258,400	31,996	0	0
	705201all - DEKALB ON-LINE ACADEMY	258,400	31,996		
TOTAL ANTICIPATIONS		103,552,801	114,460,643	126,704,098	104,297,940

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Curriculum and Instruction					
	046201all - SPEC ED-SPI	32,146	46,999	17,327	17,327
	048201all - SED FEDERAL VIB SPECIAL PROJECT	473,833	441,666	576,750	363,128

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	050201all - SPECIAL EDUCATION-VIB FLOWTHROUGH	16,982,471	17,584,099	28,911,261	24,121,280
	054201all - SED STATE GRANT	3,097,149	3,260,692	3,524,534	3,485,569
	055201all - RESIDENTAL TREATMENT CENTER GR	194,292	257,654	235,729	76,600
	057201all - GLRS FEDERAL VIB SPECIAL PROJECT	430,203	378,397	654,081	667,975
	058201all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	423,103	454,466	895,186	339,651
	072201all - TITLE IIIA	1,566,321	1,592,670	3,320,339	3,204,827
	078201all - HB 1404 SUPPORT GRANT	181,320	176,049	180,000	197,961
	106201all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)	17,033	48,322	44,400	56,206
	126201all - PRESCHOOL HANDICAPPED STATE GRANT	1,690,691	1,880,136	2,263,232	1,939,653
	178201all - PRE-KINDERGARTEN (LOTTERY)	6,038,012	7,633,119	6,704,795	7,345,034
	185201all - AIR FORCE ROTC(FEDERAL)	650,234	623,822	646,112	734,555
	186201all - NAVY ROTC (FEDERAL)	900,917	929,959	928,536	893,884
	194201all - ARMY ROTC (FEDERAL)	196,107	203,231	211,230	221,751
	220201all - CTE APPRENTICESHIP GRANT	38,139	44,581	37,890	60,021
	351201all - GLENN RESEARCH CENTER PARTNERSHIP	31,345	40,041	48,000	48,000
	383201all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	783,810	674,330	949,239	885,239
	384201all - CAREER TECH-PROFESSIONAL DEVELOPMENT			93,571	93,571
	386201all - TITLE II-A, ADVANCE PLACEMENT	18,733	21,700	7,160	
	392201all - REFUGEE SCHOOL IMPACT GRANT	51,264	143,854	56,200	
	421201all - CTAE-CTE INDUSTRY CERTIFICATION	29,718	39,177	35,000	35,000
	615201all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOG	20,954	24,385	13,478	11,322
	622201all - EQUIPMENT GRANT AGREEMENT	344,488	3,227	1,050,000	1,050,000
	625201all - ALTERNATIVE PREP PROGRAM	(7,174)	(3,002)	35,625	35,106
	628201all - PACES- Prep of Alt Certified Educators in Spec Ed	189,355	66,293		
	630201all - GA NTEP/RTTT PLAN AWARD			9,450	9,479
	635201all - TRANSITION TO TEACHING	288,910	228,125	179,428	179,428
	641201all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA	263,675	308,526	184,857	
	651201all - CTAE - CTE EXTENDED DAY	986,084	869,998	891,893	918,889
	664201all - PLANETARIUM PROCEEDS	1,649	1,296	25,000	25,000
	674201all - CTAE - EXTENDED YEAR	65,333	41,845	27,650	54,810
	725201all - TITLE II-B, MATHEMATICS AND SCIENCE (CFDA# 84366)	174,212			
	740201all - CTAE-AG-EXTENDED DAY	4,073	2,241	4,223	9,273

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	741201all - CTAE-AG-EXTENDED YEAR	2,073	2,225	1,923	4,222
	744201all - CTAE-Perkins IV-Perkins Plus	9,377	0	22,968	22,968
Facilities and Operations		328,356	18,126	2,393,820	2,393,820
	411201all - PUPIL TRANSPORTATION - STATE BONDS	0	0	2,393,820	2,393,820
	704201all - TRANSPORTATION-DECATUR	303,412	16,587		
	757201all - MLK,JR HIGH SCHOOL CELL TOWER	0	1,539		
	758201all - PRINCETON ELEMENTARY CELL TOWER	24,944			
Finance		130,527	0	0	0
	665201all - INDIRECT COST PROJECT	130,527			
Human Resources					1,100,000
	718201all - STATE MATH & SCIENCE SUPPLEMENTS				1,100,000
Information Technology		879	0	0	0
	445201all - CORALWOOD PTA COMPUTER PURCH	879			
School Leadership And Operational Support		54,653,835	65,868,438	71,123,787	50,918,391
	000203all - FUND 203 - TITLE I	331,770	2,215,518	1,550,582	6,964,802
	000204all - FUND 204 - TITLE I	1,133,010	539,150	2,143,624	
	001201all - EMPLOYEE-STUDENT ID CARD SYS	(1,292)	(1)	1,216	1,216
	001203all - FY2009 DISTRICT CARRYOVER	(11)			
	010201all - GOHS-SADD	34,621	12,580		
	011203all - KINDERCAMP	42,990			
	012203all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	31,157	78,674	23,782	286,390
	012204all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	44,615	2,490	205,184	
	015203all - FLEXIBLE LEARNING PROGRAMS	106,035	871,841	1,867,145	1,568,420
	015204all - FLEXIBLE LEARNING PROGRAMS	164,402	685,695	1,541,173	
	016203all - NO CHILD LEFT BEHIND - PSC	49,369		0	
	018203all - EQUITABLE PARTICIPATION PRVSCH			4,988	
	020203all - TITLE I - SCHOOL IMPROVEMENT FY2005		1,260	0	
	024203all - DISTINGUISHED SCHOOLS-FY05-06		161,802	28,474	138,366
	024204all - DISTINGUISHED SCHOOLS-FY05-06	66,334	29,134	138,366	
	025201all - TITLE IV-A1, SAFE & DRUG FREE	4			
	025203all - COMP SCHOOL REFORM FY2005-2006		20,366	255,190	
	025204all - SCHOOL IMPROVEMENT 2006-2007	3,600	17,096		

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	029203all - SCHOOL IMPROVEMENT 2009-2010	(11,588)			
	030203all - SCHOOL IMPROVEMENT G-FUNDS	1,015,869	195,631		
	031203all - SCHOOL IMPROVEMENT 2010-2011	521,382	967,954	(92,074)	1,469,007
	031204all - SCHOOL IMPROVEMENT G-FUNDS	164,068	309,803	1,715,000	
	052201all - ARRA-IDEA Preschool	(601)			
	088201all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	45,828	35,359	92,676	54,880
	105201all - BOH SCH-BASED HEALTH CTR PROGRAM		500	7,000	
	111203all - TITLE I - DISTINGUISHED SCHOOLS 10-11	65,979			
	111204all - TITLE I - DISTINGUISHED SCHOOLS 10-11		412	29,500	
	146201all - GA POWER FOUNDATION		0	3,000	3,000
	205201all - RT3 (RA) Standards and Assessment		443,797	0	
	206201all - RT3 (RA) Grnt Teacher & Ldr		11,860	2,838,272	
	209201all - RACE TO THE TOP (RT3) (CFDA #84395)	5,528,746	16,502,429	1,180,803	
	210201all - RT3 SUMMER LEADERSHIP ACADEMY	7,313	233	0	
	300203all - TITLE I LOCAL FUNDS	3,755,091	321,940	25,149	602,199
	300204all - TITLE I LOCAL FUNDS	1,230,844	694,595	377,547	
	301203all - PARENTAL INVOLVEMENT	33,688	759,087	748,754	1,650,518
	301204all - PARENTAL INVOLVEMENT	230,288	154,670	1,206,702	
	305203all - NI SCHOOLS-PROFESSIONAL DEV	70,701			
	305204all - NI SCHOOLS-PROFESSIONAL DEV	4,021			
	318201all - GOSA-INNOVATION TEACH GRANT LOC: KINGSLEY ELEMI	0		5,000	
	324201all - AFTER SCHOOL TUTORING	1,941			
	376201all - Title II-D ARRA, STEM Competit	230,563	9,523		
	378201all - TITLE II-A, IMPROVING TEACHER QUALITY	2,432,093	3,760,683	4,146,933	3,192,755
	381201all - RED CROSS TRAINING	1,005			
	400203all - SCHOOLWIDE PROGRAMS	1,151,169	19,583,207	9,921,343	21,769,268
	400204all - SCHOOLWIDE PROGRAMS	24,371,254	10,147,774	30,299,266	
	463201all - PROFESSIONAL DEVELOPMENT-LOCAL SOURCES	2,662	(115)		
	500201all - ALLGOOD ELEMENTARY-ASEDP		388		
	500203all - ARRA SYSTEMWIDE	148,440			
	501201all - MIDVALE ELEMENTARY-ASEDP	145,701	102,710	129,207	136,983
	502201all - ROBERT SHAW ELEMENTARY-ASEDP	98,075	67,998	100,152	100,152

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	504201all - SHADOW ROCK ELEMENTARY-ASEDP	61,472	66,313	270,604	270,604
	504203all - ARRA SCHOOLWIDE	247			
	505201all - SMOKE RISE ELEM-ASEDP	132,960	105,685	97,200	97,200
	506201all - STONE MOUNTAIN ELEMENTARY-ASEDP	37,884	35,866	82,822	82,822
	507201all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	2,679,048	292,967	253,702	398,638
	508201all - KINGSLEY ELEMENTARY-ASEDP	149,802	155,544	235,214	232,146
	509201all - HAWTHORNE ELEMENTARY-ASEDP	120,192	74,393	199,063	208,783
	510201all - OAKCLIFF ELEMENTARY-ASEDP	21,996	47,222	58,406	64,238
	511201all - ROBERT SHAW ELEMENTARY-SSEDP	7,531			
	512201all - BOUIE ELEMENTARY-ASEDP	197,377	143,022	299,892	321,492
	513201all - NARVIE J HARRIS ELEMENTARY-ASEDP	252,490	288,491	625,020	657,209
	514201all - BROWNS MILL ELEMENTARY-ASEDP	77,847	73,465	99,144	110,160
	515201all - WYNBROOKE ELEMENTARY-ASEDP	332,338	415,237	726,402	719,996
	516201all - EL BOUIE ELEMENTARY-SSEDP	31,010	32,947		45,900
	517201all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASE	42,183	42,268	146,401	
	518201all - VANDERLYN ELEMENTARY-ASEDP	125,965	173,692	483,128	483,128
	519201all - MONTGOMERY ELEMENTARY-ASEDP	275,705	311,932	384,921	404,081
	520201all - EVANSDALE ELEMENTARY-ASEDP	258,513	177,815	267,239	283,160
	521201all - FLAT ROCK ELEMENTARY-ASEDP	40,763	99,859	104,112	112,752
	525201all - OAK GROVE ELEMENTARY-ASEDP	317,764	277,784	519,024	567,883
	527201all - CHESNUT CHARTER SCHOOL-ASEDP	100,138	82,545	163,831	180,031
	528201all - HAWTHORNE ELEMENTARY-SSEDP		4,725		29,627
	530201all - CHAMPION THEME MIDDLE - ASEDP	31,753	52,271	104,010	109,410
	530203all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	1,547,330	566,765	(47,288)	
	531201all - PRINCETON ELEMENTARY-ASEDP	109,276	152,261	201,022	201,022
	532201all - EVANSDALE ELEMENTARY-SSEDP				
	534201all - FERNBANK ELEMENTARY-SSEDP	10,496	9,078		
	536201all - KITTREDGE MAGNET-ASEDP	153,577	163,837	178,013	185,133
	537201all - WADSWORTH MAGNET-ASEDP	70,791	75,311	199,076	199,076
	538201all - HUNTLEY HILLS ELEMENTARY-ASEDP	71,586	84,841	248,158	252,388
	540201all - HENDERSON MILL ELEMENTARY-ASEDP	90,369	134,710	128,204	134,865
	544201all - ASHFORD PARK ELEMENTARY-ASEDP	0	162,825	188,568	207,425

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	549201all - DUNWOODY ELEMENTARY-ASEDP	248,894	227,596	471,542	512,097
	550201all - MCLENDON ELEMENTARY-ASEDP	18,993	20,810	57,710	62,246
	552201all - ROCK CHAPEL ELEMENTARY-ASEDP	63,100	85,721	75,600	74,657
	553201all - LIVSEY ELEMENTARY -ASEDP	166,150	191,549	250,309	272,039
	556201all - CARY REYNOLDS YMCA JUA			15,000	15,000
	557201all - SEQUOYAH MS YMCA JUA			30,000	30,000
	558201all - BOARD OF HEALTH JOINT USE OF	31,500			
	561201all - PINE RIDGE ES ASEDP			108,000	108,000
	562201all - IDLEWOOD ES ASEDP			105,840	105,839
	572201all - EDWARD BYRNE MEMORIAL JUSTICE	14,251			
	581201all - OAKCLIFF YMCA JUA			30,000	30,000
	582201all - MEADOWVIEW YMCA JUA	26,000			
	586201all - SAFE ROUTES TO SCHOOLS	(9,158)	5,830		
	587201all - EDWARD BYRNE MEMORIAL JAG			37,873	36,677
	588201all - EDWARD BYRNE JUSTICE GRANT #16	32,237	46,746		
	592201all - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT	19,980			
	593201all - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-#18			33,298	
	600201all - Montclair SSED	9,858			
	601201all - SNAPFINGER ELEMENTARY-ASEDP				320,762
	602201all - MONTCLAIR ELEMENTARY-ASEDP	21,133	15,850	19,431	21,374
	603201all - MURPHY CANDLER ELEMENTARY-ASEDP	79,764	74,011	169,014	169,014
	604201all - ROWLAND ELEMENTARY-ASEDP	17,854	24,582	57,029	57,029
	606201all - HOOPER ALEXANDER ELEMENTARY-ASEDP	53,915	48,518	209,267	230,194
	608201all - LAUREL RIDGE ELEM SSED		7,783		35,911
	609201all - TEACHING AMERICAN HISTORY GRANT	211,972			
	612201all - SUCCESS FOR ALL FOUNDATION	245,884	15,333		
	613201all - SMALLER LEARNING COMMUNITY	1,056,871	398,982		
	619201all - TURNER FOUNDATION GRANT	(1,662)	6,308		
	631201all - AVONDALE ELEMENTARY-ASEDP				97,201
	632201all - OAKVIEW ELEMENTARY-ASEDP				97,201
	633201all - PLEASANTDALE ELEMENTARY-ASEDP				128,304
	634201all - E.L.MILLER ELEMENTARY-SSED				24,098

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	648201all - VANDERLYN ELEMENTARY-SSEDP	61,185	51,506		
	649201all - SAGAMORE HILLS ELEMENTARY-ASEDP	115,390	146,972	267,294	274,294
	654201all - PACT+-Partership Alternative	2,991	37,507		
	658201all - DUNAIRE ELEMENTARY-ASEDP	214			
	659201all - EL MILLER ELEMENTARY-ASEDP	47,385	65,345	123,152	135,467
	661201all - KNOLLWOOD ELEMENTARY-ASEDP	908			
	662201all - BROCKETT ELEMENTARY-ASEDP	108,586	119,876	118,583	130,441
	679201all - SUMMER ENRICHMENT PROGRAM	(22,459)	18,946	4,658	4,658
	683201all - BOARD OF HEALTH	562			
	694201all - CHESNUT CHARTER SCHOOL-SSEDP	25,437	14,793		
	698201all - NARVIE HARRIS ELEMENTARY-SSEDP	41,501	38,311	4,136	44,889
	699201all - BRIAR VISTA ELEMENTARY-ASEDP	105,048	116,215	231,924	255,116
	702201all - COMMUNITY RESPONSIBILITY TRAINING PROGRAM	4,625			
	706201all - COKE PROJECT	13,837	74,199	57,750	57,750
	707201all - CTAE-Perkins IV-Education and	3,000			
	713201all - MARBUT ELEMENTARY-ASEDP	166,579	270,897	410,826	418,909
	721201all - WALLACE GRANT FOUNDATION			500,000	1,500,000
	730201all - WYNBROOKE ELEMENTARY-SSEDP	49,934	31,375		79,382
	731201all - BRIARLAKE ELEMENTARY-ASEDP	211,076	183,761	439,242	458,682
	732201all - FERNBANK ELEMENTARY-ASEDP	306,368	236,860	442,752	487,027
	733201all - REDAN ELEMENTARY-ASEDP	25,419	21,418	40,222	40,221
	743201all - BOH-TOBACCO PREVENTION	(1,284)		6,410	
	745201all - BRIARLAKE ELEMENTARY SSEDP	23,874	15,643		
	746201all - DUNWOODY ELEMENTARY SSEDP	49,580			
	748201all - ROCKBRIDGE ELEMENTARY ASEDP	25,911	5	45	45
	749201all - LAUREL RIDGE ELEMENTARY ASEDP		72,524	97,038	106,742
	763201all - DUAL IMMERSION GRANT		18,048		
	765201all - GEORGIA RETROFIT GRANT	381,098	154,904		
Charter Schools		859,540	402,192	1,955,763	278,000
	566201all - CHARTER SCHOOLS-FACILITIES	610,040	145,000	417,000	178,000
	591201all - CHARTER SCHOOLS-STATE PLANNING	0	16,676	75,000	
	629201all - CHARTER SCHOOLS-FEDERAL DISSEM LOC: THE MUSEUM SCHOOL OF AVONDALE			150,000	

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
	640201all - CHARTER SCHOOLS-IMPLEMENTATION	249,246	239,403	1,313,763	100,000
	668201all - CHARTER SCHOOLS FED IMPLEM	254	1,112		
Schools		163,489	121,021	0	0
	705201all - DEKALB ON-LINE ACADEMY	163,489	121,021		
TOTAL APPROPRIATIONS		92,306,476	104,429,900	128,260,437	101,797,940

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 DEBT SERVICE FUNDS (3XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Finance	52,932,087	1,332,004	1,332,000	1,332,000
TOTAL ANTICIPATIONS	52,932,087	1,332,004	1,332,000	1,332,000

APPROPRIATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Finance	52,931,850	1,332,000	1,332,000	1,332,000
TOTAL APPROPRIATIONS	52,931,850	1,332,000	1,332,000	1,332,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 DEBT SERVICE FUNDS (3XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Finance		52,932,087	1,332,004	1,332,000	1,332,000
	000313all - DEBT SERVICE - CAPITAL OUTLAY	52,932,087	1,332,004	1,332,000	1,332,000
TOTAL ANTICIPATIONS		52,932,087	1,332,004	1,332,000	1,332,000

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Finance		52,931,850	1,332,000	1,332,000	1,332,000
	000313all - DEBT SERVICE - CAPITAL OUTLAY	52,931,850	1,332,000	1,332,000	1,332,000
TOTAL APPROPRIATIONS		52,931,850	1,332,000	1,332,000	1,332,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 CAPITAL OUTLAY FUNDS (4XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Facilities and Operations	137,713,067	90,420,882	91,437,968	105,373,471
TOTAL ANTICIPATIONS	137,713,067	90,420,882	91,437,968	105,373,471

APPROPRIATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Facilities and Operations	1,535,861	2,203,211	2,163,069	82,527,327
TOTAL APPROPRIATIONS	1,535,861	2,203,211	2,163,069	82,527,327

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 CAPITAL OUTLAY FUNDS (4XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Facilities and Operations		137,713,067	90,420,882	91,437,968	105,373,471
	000421all - SPLOST III - CAPITAL OUTLAY				
	000422all - SPLOST IV - CAPITAL OUTLAY	137,713,067	90,420,882	91,437,968	105,373,471
TOTAL ANTICIPATIONS		137,713,067	90,420,882	91,437,968	105,373,471

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Facilities and Operations		1,535,861	2,203,211	2,163,069	82,527,327
	000421all - SPLOST III - CAPITAL OUTLAY				45,152
	000422all - SPLOST IV - CAPITAL OUTLAY	721,239	1,332,000	1,102,861	80,017,950
	098421all - DESIGN AND CONSTRUCTION	401,720	259,523	335,259	
	903422all - MANAGEMENT ADMINISTRATION STAFF	412,902	611,688	724,949	2,464,225
TOTAL APPROPRIATIONS		1,535,861	2,203,211	2,163,069	82,527,327

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 ENTERPRISE FUNDS (6XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Facilities and Operations	58,600,807	56,065,891	52,482,000	60,765,752
School Leadership And Operational Support	1,230,618	1,093,756	1,310,307	1,310,307
TOTAL ANTICIPATIONS	59,831,425	57,159,647	53,792,307	62,076,059

APPROPRIATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Facilities and Operations	56,575,493	59,950,164	51,586,552	60,764,911
School Leadership And Operational Support	1,206,697	1,227,799	1,278,390	1,278,390
TOTAL APPROPRIATIONS	57,782,191	61,177,962	52,864,942	62,043,301

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 ENTERPRISE FUNDS (6XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Facilities and Operations		58,600,807	56,065,891	52,482,000	60,765,752
	000621all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	1,195,515	1,042,617	1,057,000	1,007,000
	000622752 - SCHOOL NUTRITION - DIVISION OF M&O	206,771	145,879		
	000622all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	55,818,524	53,061,775	49,500,000	57,463,752
	000627all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	860,965	1,303,755	1,350,000	1,300,000
	000693all - FUND 693 - SCHOOL NUTRITION (CATERING)	11,600	6,298	25,000	25,000
	003622all - SFS SUMMER PROGRAMS		505,567		
	004622all - SFS SUMMER PROGRAMS FY2012	507,432			
	005622all - SFS SUMMER PROGRAMS FY2014			550,000	970,000
	017622all - SFS SUMMER PROGRAMS FY2016				0
School Leadership And Operational Support		1,230,618	1,093,756	1,310,307	1,310,307
	000607all - FUND 607 - ATHLETICS	1,083,017	1,051,918	1,230,307	1,230,307
	002607all - TOURNAMENTS	113,785	37,517	80,000	80,000
	003607all - PLAYOFFS	33,816	4,320		
TOTAL ANTICIPATIONS		59,831,425	57,159,647	53,792,307	62,076,059

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Facilities and Operations		56,575,493	59,950,164	51,586,552	60,764,911
	000621all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	528,845	622,219	1,057,000	1,007,000
	000622752 - SCHOOL NUTRITION - DIVISION OF M&O	2,238,763	2,360,150	2,538,868	2,825,040
	000622all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	52,348,589	54,591,460	46,065,684	54,638,712
	000627all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	931,831	1,201,649	1,350,000	1,300,000
	000693all - FUND 693 - SCHOOL NUTRITION (CATERING)	7,317	4,757	25,000	24,159
	003622all - SFS SUMMER PROGRAMS	247,029	589,518		
	004622all - SFS SUMMER PROGRAMS FY2012	273,119			
	005622all - SFS SUMMER PROGRAMS FY2014		580,411	550,000	970,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 ENTERPRISE FUNDS (6XX)

DIVISION BUDGET FORM SUMMARY

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
School Leadership And Operational Support		1,206,697	1,227,799	1,278,390	1,278,390
	000607all - FUND 607 - ATHLETICS	1,174,111	1,210,272	1,243,390	1,198,390
	002607all - TOURNAMENTS	32,586	17,527	35,000	80,000
TOTAL APPROPRIATIONS		57,782,191	61,177,962	52,864,942	62,043,301

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 TRUST AND AGENCY FUNDS (7XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Finance	15,034,622	14,436,804	16,043,000	16,742,500
Human Resources		15,000		15,000
School Leadership And Operational Support	35,277	32,570	31,500	31,500
TOTAL ANTICIPATIONS	15,069,899	14,484,374	16,074,500	16,789,000

APPROPRIATIONS				
DIVISION	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Finance	14,892,136	14,763,464	16,035,000	16,735,000
Human Resources				15,000
School Leadership And Operational Support	27,110	34,062	31,500	31,500
TOTAL APPROPRIATIONS	14,919,246	14,797,526	16,066,500	16,781,500

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/4/2015

FY2016 TRUST AND AGENCY FUNDS (7XX)

DIVISION BUDGET FORM SUMMARY

ANTICIPATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Finance		15,034,622	14,436,804	16,043,000	16,742,500
	000717all - DENTAL INSURANCE RESERVE	461	31		
	000726all - INSURANCE RESERVE	10,357	8,367	8,000	7,500
	099702all - AGENCY ACCOUNTS	15,023,804	14,428,407	16,035,000	16,735,000
Human Resources		0	15,000	0	15,000
	097726all - RETIREMENT CEREMONY		15,000		15,000
School Leadership And Operational Support		35,277	32,570	31,500	31,500
	095726all - TEACHER BANQUET VICTORY FUND	35,277	32,570	31,500	31,500
TOTAL ANTICIPATIONS		15,069,899	14,484,374	16,074,500	16,789,000

APPROPRIATIONS					
DIVISION	BUDGET FORM	2013 ACTUALS	2014 ACTUALS	2015 BUDGET	2016 PROPOSED BUDGET
Finance		14,892,136	14,763,464	16,035,000	16,735,000
	099702all - AGENCY ACCOUNTS	14,892,136	14,763,464	16,035,000	16,735,000
Human Resources		0	0	0	15,000
	097726all - RETIREMENT CEREMONY				15,000
School Leadership And Operational Support		27,110	34,062	31,500	31,500
	095726all - TEACHER BANQUET VICTORY FUND	27,110	34,062	31,500	31,500
TOTAL APPROPRIATIONS		14,919,246	14,797,526	16,066,500	16,781,500