

**TENTATIVE BUDGET FOR
DEKALB COUNTY BOARD OF EDUCATION
JULY 1, 2019 THROUGH JUNE 30, 2020**

	<i>General (K-12)</i>	<i>Special Revenue</i>	<i>Debt Service</i>	<i>Capital Outlay</i>	<i>Sch. Nutrition & Athletics</i>	<i>Trust & Agency</i>	<i>Total</i>
Anticipated Funds Available							
Local Taxes	\$595,494,973		\$0	\$103,892,517	\$15,754,884		\$715,142,374
Other Local Sources	12,010,700	\$9,485,637				\$121,854	21,618,191
State Funding	537,157,805	20,659,941		\$0	44,459,626		602,277,372
Federal Funding		75,720,002			7,955,000		83,675,002
Other						20,595,000	20,595,000
Transfers from Other Funds	2,550,000	4,416,856	41,162,900		1,599,200		49,728,956
Total Revenue Anticipated	\$1,147,213,478	\$110,282,437	\$41,162,900	\$103,892,517	\$69,768,710	\$20,716,854	\$1,493,036,896
Beginning Fund Balance 7/1/2019 *	\$104,055,397	(\$18,299,676)	\$47,605	\$356,578,764	(\$791,161)	\$13,961,456	\$455,552,384
Total Funds Available	\$1,251,268,875	\$91,982,761	\$41,210,505	\$460,471,281	\$68,977,549	\$34,678,310	\$1,948,589,280
Budgeted Expenditures							
Instruction	\$755,050,438	\$67,705,476				\$96,854	\$822,852,768
Pupil Services	69,535,253	5,165,356					74,700,608
Instructional Staff Training	149,011	17,552,239					17,701,250
Instructional Staff Services	19,087,699	1,277,828					20,365,527
Federal Grant Administration		2,612,603					2,612,603
General Administration	18,166,513	2,043,587			\$850,000		21,060,101
School Administration	71,086,861	76,424					71,163,285
Transportation	64,534,012	648,256					65,182,268
Maintenance & Operations	118,709,016	77,509			200		118,786,725
School Nutrition					63,591,767		63,591,767
Capital Outlay	6,993,009	3,257,652		\$196,307,890	1,601,000		208,159,551
Support Services	33,673,154	1,685,493			1,598,515	25,000	36,982,162
Other Support Services	1,037,556						1,037,556
Debt Service	10,000		\$41,162,900				41,172,900
Agency	302,000					20,595,000	20,897,000
Transfers to Other Funds	3,514,250	902,606		41,162,900	1,599,200	2,550,000	49,728,956
Total Expenditures	\$1,161,848,771	\$103,005,030	\$41,162,900	\$237,470,790	\$69,240,682	\$23,266,854	\$1,635,995,027
Ending Fund Balance 6/30/2020	\$89,420,104	(\$11,022,269)	\$47,605	\$223,000,491	(\$263,133)	\$11,411,456	\$312,594,253
Total Funds Allocated	\$1,251,268,875	\$91,982,761	\$41,210,505	\$460,471,281	\$68,977,549	\$34,678,310	\$1,948,589,280

* NOTE: Beginning fund balances are estimates based on the February 2019 Financial Reports

Adoption of the Approved Budget for Fiscal Year 2019-20 is scheduled for the special called meeting of the DeKalb Board of Education at 7:00 P.M. on June 25, 2019, in the Board Room at 1701 Mountain Industrial Blvd., Stone Mountain, Georgia 30083.

FY2020 DCSD GENERAL FUND PROPOSED TENTATIVE BUDGET HIGHLIGHTS

DEPARTMENT:	GENERAL FUND CONSIDERATIONS INCLUDED:	AMOUNT ADDED :
<i>COMP & CLASS & STEP</i>	<i>BASE FULLY FUNDS 1 YEAR OF COMP & CLASS (2.5% & STEP)</i>	\$ ± 17,199,000.00
(99911)_all - COMP & CLASS & STEP	SALARY STEP (JANUARY 2020) - 1/2 YEAR	\$ 9,779,408.00
02911-DISTRICTWIDE PARENT ENGAGEMENT	ADD 2 PARENT ENGAGEMENT LIASIONS, INCREASE EXTRA ACTIVITY PAY-GED SUPPORT	\$ 144,000.00
06011-JUNIOR ACHIEVEMENT	EXPAND JUNIOR ACHIEVEMENT	\$ 248,000.00
14511-EARLY LEARNING CENTER	11 -PREK K TEACHERS, 11 PREK PARAS	\$ 1,800,000.00
7180-PROFESSIONAL DEVELOPMENT	16 ADDITIONAL LIBRARY MEDIA SPECIALISTS	\$ 199,069.00
7330-HOSPITAL HOMEBOUND	2 HOSPITAL HOMEBOUND TEACHERS	\$ 173,922.00
7340-DEPARTMENT OF SPECIAL EDUCATION	SPECIAL EDUCATION NEW: BOARD CERTIFIED BEHAVIOR ANALYST, 2 ADAPTED PE TEACHERS, INCREASE PURCHASE PROFESSIONAL/TECHNICAL SERVICES	\$ 4,666,027.00
7580-DEPARTMENT OF INSTRUCTIONAL MATERIALS	TEXTBOOKS (TOTAL OF \$8 MILLION)	\$ 1,500,000.00
7100-DEPT OF TRANSPORTATION & (7120) BUS DRIVERS	INCREASE EXTRA ACTIVITY PAY, PROFESSIONAL/TECHNICAL SERVICES, TRAVEL, SUPPLIES AND EQUIPMENT, BUS DRIVER EXTRA ACTIVITY BENEFITS	\$ 1,027,615.00
7190-DEPT OF FLEET SERVICES	5 NEW BUS MECHANICS & INCREASE REPAIRS AND MAINTENANCE, SUPPLIES, ENERGY, PURCHASED SERVICES	\$ 1,104,340.00
7520-FACILITIES	DEFERRED MAINTENANCE	\$ 2,000,000.00
7520-FACILITIES	44 NEW POSITIONS: SYSTEMWIDE SUPPORT FOR SCHOOLS	\$ 3,047,562.00
HCM-(7400) EMPLOYMENT & (7420)TOTAL REWARDS	NEW POSITIONS: CERTIFICATION MANAGER, RECRUITMENT SPECIALIST II, 2 CERTIFICATION SPECIALISTS, 2 RECRUITMENT SPECIALISTS, REPORTING SPECIALST, AND 2 RECEPTIONISTS	\$ 982,181.00
INFORMATION TECHNOLOGY-(40111) MICRO COMPUTER & (7600) INFORMATION SYSTEMS	DATA CENTER EQUIPMENT, DISTRICTWIDE MISCROSOFT SERVER LICENSES, DISASTER RECOVERY	\$ 960,000.00
6020-FLEX ACADEMY OF EXCELLENCE	FLEX ACADEMY - EXTRA ACTIVITY PAY AND BENFITS, TRAVEL, SOFTWARE	\$ 222,741.00

DEPARTMENT:	GENERAL FUND CONSIDERATIONS INCLUDED:	AMOUNT ADDED :
67711-TECHNOLOGY & SUPPORT SERVICES	DIGITAL DREAMERS-DEVICE REPAIR FEES FOR ALL STUDENTS	\$ 500,000.00
07711-ESOL & INTERNATIONAL STUDENT SERVICES	5 ESOL INTERPRETERS	\$ 265,381.00
23811-ONLINE REGISTRATION	2 ONLINE REGISTRARS	\$ 120,784.00
40211-CAMPUS SECURITY	CAMPUS SECURITY: CAMPUS SUPERVISOR, CAMPUS SUPERVISOR SPECIALIST II, 2 LEAD CAMPUS SUPERVISORS, 3 SCHOOL RESOURCE OFFICERS, UPGRADE TO CHIEF OF PUBLIC SAFETY	\$ 973,154.00
7020-DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	NEW POSITIONS: EXECUTIVE DIRECTOR FOR PUBLIC SAFETY, EXECUTIVE DIRECTOR FOR SCHOOL CLIMATE AND CULTURE	\$ 328,006.00
7370-DEPARTMENT OF STUDENT SUPPORT SERVICES	COUNSELING SPECIALIST II, CLERK	\$ 177,000.00
SYSTEMWIDE	403b MATCH PROGRAM	\$ 1,700,000.00
SYSTEMWIDE	MERITIOUS ATTENDANCE AND NURSE SIGNING BONUSES	\$ 790,405.00
SYSTEMWIDE	TRANSFERS TO SPECIAL REVENUE - COVER PRIOR YEAR DEFICITS AND PRE-K PROGRAM	\$ 1,000,000.00
OTHER CONSIDERATIONS INCLUDE:	INTERNAL AUDITING, COLLEGE & CAREER, STRATEGIC PLANNING, SUMMER SCHOOL, HORIZON SCHOOLS, CURRICULUM & INSTRUCTION, FINANCE, INSURANCES, ID BADGES	\$ 4,564,380.00
	TOTAL AMOUNT INCLUDED:	\$ 55,472,975.00

DEPARTMENT:	GENERAL FUND CONSIDERED- <u>NOT INCLUDED:</u>	CONSIDERATIONS COSTS <u>NOT INCLUDED:</u>
<i>(99911)_all - COMP & CLASS & STEP</i>	<i>STEP INCREASE JULY 1 - FULL YEAR</i>	<i>\$ 12,400,000.00</i>
<i>7040-STUDENT ADVANCEMENT</i>	<i>NEW CROSS KEYS-LEADERSHIP:DIRECTOR FOR HS TECH NORTH, BOOKEEPER AND MANAGER 1 OUTREACH</i>	<i>\$ 300,000.00</i>
<i>14511-EARLY LEARNING CENTER</i>	<i>NEW ELC SITE</i>	<i>\$ 2,077,213.00</i>
<i>7120-BUS DRIVERS</i>	<i>56 FULL-TIME BUS DRIVERS (CURRENT BUDGET INCLUDES 844 BUS DRIVERS WITH 17 VACANCIES)</i>	<i>\$ 1,665,337.00</i>
	TOTAL NOT INCLUDED	\$ 16,442,550.00

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Accountability				500
Curriculum and Instruction	2,334,394	2,395,939	50,000	50,000
Facilities and Operations	9,525	248,268	0	0
Finance	1,882,458	2,177,064	1,250,000	1,850,000
Information Technology				180,000
Student Support & Intervention	375,040	180,051	215,000	215,000
Systemwide	960,951,815	1,020,319,621	1,082,586,311	1,144,917,978
Region II Schools	10,600	9,800	0	0
TOTAL ANTICIPATIONS	965,563,832	1,025,330,743	1,084,101,311	1,147,213,478

APPROPRIATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Superintendent's Office	2,337,912	2,494,920	2,410,269	2,161,946
School Board	289,951	364,968	541,539	1,044,840
Regional Superintendents	1,935,729	2,056,095	3,862,156	3,882,021
Communications & Community Relations	1,518,590	1,385,296	1,837,410	1,680,402
Accountability	9,422,324	9,763,844	13,089,643	13,519,433
Curriculum and Instruction	41,918,779	52,038,536	62,962,557	77,413,926
Facilities and Operations	114,886,110	114,625,032	122,311,551	128,913,628
Finance	3,523,329	3,673,492	4,424,071	4,863,253
Human Capital Management	7,380,599	8,119,427	9,657,890	9,791,574
Information Technology	27,224,714	26,991,963	28,062,702	30,861,412
Legal Affairs	16,885,605	16,388,375	17,512,840	19,704,012
Student Support & Intervention	31,971,117	34,647,209	39,687,938	41,258,988
Charter Schools	38,149,619	45,898,606	48,577,221	52,403,113
Systemwide	2,274,301	3,144,740	11,463,102	13,888,345
Schools (Substitutes & Salary Savings)	7,532,508	6,969,640	(12,370,600)	(9,291,788)
Region I Schools	132,651,519	140,302,098	145,064,733	155,009,543
Region II Schools	126,581,632	136,660,863	140,122,340	147,431,143
Region III Schools	91,222,941	97,807,938	100,429,223	106,944,098
Region IV Schools	75,462,868	80,985,538	84,279,066	89,994,579
Region V Schools	89,171,829	95,061,839	98,132,804	100,843,075
Region VI Schools	74,945,758	79,305,247	82,632,442	82,249,268
Region VII Schools	66,764,993	71,642,431	74,082,293	77,502,552
COMP & CLASS & STEP	0	0	23,650,378	9,779,408
TOTAL APPROPRIATIONS	964,052,726	1,030,328,096	1,102,423,568	1,161,848,771

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Accountability					500
	(02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT				500
Curriculum and Instruction					50,000
	(14211)_all - PROFESSIONAL DEVELOPMENT-STATE	2,334,394	2,395,939	50,000	50,000
	(69211)_all - PLANETARIUM PROCEEDS-GENERAL OPNS	0	0	50,000	50,000
Facilities and Operations					0
	(00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT	9,525	248,268	0	0
Finance					1,850,000
	(66511)_all - INDIRECT COST PROJECT	1,882,458	2,177,064	1,250,000	1,850,000
Information Technology					180,000
	(00011)6020 - FLEX ACADEMY OF EXCELLENCE				180,000
Student Support & Intervention					215,000
	(00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	194,957	4,464	0	0
	(02011)_all - DISTRICT GRADUATION	0	0	50,000	50,000
	(30211)_all - FINGERPRINTING-BACKGROUND CHECK	180,083	175,587	165,000	165,000
Systemwide					1,144,917,978
	(00011)9999 - SYSTEMWIDE	960,904,989	1,020,276,044	1,082,541,311	1,144,872,978
	(31511)_all - DCBOE ADMINISTRATIVE FEES	46,826	43,577	45,000	45,000
Region II Schools					0
	sch_3500 - SAGAMORE HILLS ELEM	10,600	9,800	0	0
TOTAL ANTICIPATIONS		965,563,832	1,025,330,743	1,084,101,311	1,147,213,478

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Superintendent's Office					2,161,946
	(00011)7000 - SUPERINTENDENT'S OFFICE	1,558,500	1,593,658	1,516,868	1,190,779
	(00011)7230 - DEPARTMENT OF INTERNAL AUDITS	779,412	901,262	893,401	971,167

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
School Board		289,951	364,968	541,539	1,044,840
	(00011)7060 - BOARD EXECUTIVE OFFICE	0	0	0	497,851
	(00011)7080 - SCHOOL BOARD MEMBERS	289,951	364,968	541,539	546,989
Regional Superintendents		1,935,729	2,056,095	3,862,156	3,882,021
	(33611)8410 - STUDENT ACHIEVEMENT INITIATIVE - REGION V	554,288	530,778	652,661	568,907
	(33611)8440 - STUDENT ACHIEVEMENT INITIATIVE - REGION III	320,171	344,972	486,759	547,949
	(33611)8530 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV	388,866	403,012	551,971	546,336
	(33611)8540 - STUDENT ACHIEVEMENT INITIATIVE - REGION II	365,383	376,769	532,287	564,956
	(33611)8550 - STUDENT ACHIEVEMENT INITIATIVE - REGION I	307,021	384,717	573,394	576,528
	(33611)8560 - STUDENT ACHIEVEMENT INITIATIVE - REGION VI	0	15,847	532,542	561,365
	(33611)8570 - STUDENT ACHIEVEMENT INITIATIVE - REGION VII	0	0	532,542	515,979
Communications & Community Relations		1,518,590	1,385,296	1,837,410	1,680,402
	(00011)7800 - DEPARTMENT OF COMMUNICATIONS	1,518,590	1,385,296	1,837,410	1,680,402
Accountability		9,422,324	9,763,844	13,089,643	13,519,433
	(00011)7030 - OFFICE OF ACCOUNTABILITY	0	98,228	639,247	642,900
	(00011)7040 - STUDENT ADVANCEMENT	1,460,891	1,596,371	2,049,222	2,262,639
	(00011)7050 - CHARTER SCHOOLS-SCHOOL GOVERNANCE & FLEXABILITY	478,114	488,930	521,479	511,207
	(00011)7450 - DEPARTMENT OF CAREER EDUCATION	147,741	149,715	221,759	221,759
	(00011)7540 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS	3,089,303	3,126,898	4,472,653	4,554,715
	(00011)7660 - BUSINESS OPERATIONS	308,976	390,253	789,455	689,241
	(00011)7940 - VOCATIONAL EDUCATION OPERATIONS	1,728,734	1,458,611	1,656,863	1,660,440
	(02911)_all - DISTRICT WIDE PARENTAL ENGAGEMENT	0	147,600	349,690	541,728
	(03711)_all - ROTC NAVY (BOARD)	1,104,706	1,093,354	1,153,991	1,240,831
	(03811)_all - ROTC AIR FORCE (BOARD)	801,114	902,706	905,195	872,422
	(03911)_all - ROTC ARMY (BOARD)	252,119	265,314	282,255	273,716
	(36511)_all - CAREER TECH IN MIDDLE SCHOOLS	31,804	29,607	30,009	30,009
	(59911)_all - TRADE & INDUSTRY	18,823	16,257	17,825	17,825
Curriculum and Instruction		41,918,779	52,038,536	62,962,557	77,413,926
	(00011)6600 - FERNBANK SCIENCE CENTER	3,284,417	3,403,974	3,798,593	3,915,260
	(00011)7180 - PROFESSIONAL DEVELOPMENT	1,535,484	2,091,582	2,872,321	3,291,578
	(00011)7210 - CHIEF ACADEMIC OFFICER' S OFFICE	794,460	823,015	1,094,647	1,075,007
	(00011)7250 - LEADERSHIP DEVELOPMENT	355,120	374,491	395,539	397,450
	(00011)7330 - HOSPITAL HOMEBOUND	457	146,161	333,845	465,926
	(00011)7340 - DEPARTMENT OF SPECIAL EDUCATION	21,556,480	26,728,353	29,719,220	40,622,410

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(00011)7410 - DEPARTMENT OF EDUCATIONAL MEDIA	871,461	927,116	947,617	973,448
	(00011)7480 - DEPARTMENT OF CURRICULUM AND INSTRUCTION	1,425,355	1,750,477	2,369,559	3,274,537
	(00011)7580 - DEPARTMENT OF INSTRUCTIONAL MATERIALS	3,487,736	4,367,100	6,768,211	8,268,211
	(00011)7590 - TITLE I PROGRAM	142,124	180,277	247,921	156,467
	(00011)7950 - SPECIAL EDUCATION OPERATIONS	0	0	0	16,013
	(00011)7960 - ELEMENTARY SCHOOL OPERATIONS	93,247	19,894	143,450	143,450
	(00911)_all - INSTRUCTIONAL MEDIA	119,027	247,650	310,726	310,386
	(06011)_all - JUNIOR ACHIEVEMENT				495,072
	(09511)_all - K-12 SPECIAL PROGRAMS	268,400	83,739	370,130	370,130
	(13811)_all - RISING SCHOLARS-ELEMENTARY	5,494	275,147	0	
	(14211)_all - PROFESSIONAL DEVELOPMENT-STATE	610,390	463,755	1,081,013	1,081,013
	(14511)_all - EARLY LEARNING CENTER	0	0	2,077,213	2,884,922
	(22711)_all - SECTION 504 SERVICES FOR STUDENTS	253,164	279,647	404,391	561,683
	(34411)_all - GIFTED	182,834	276,251	371,371	129,150
	(37811)_all - C&I PROFESSIONAL DEVELOPMENT	483,764	310,549	554,202	550,096
	(40011)_all - JOHN LEWIS ELEM STARTUP	258,458	0	0	
	(49111)_all - UHS OF LAUREL HEIGHTS	700,931	343,814	343,814	325,011
	(53311)_all - INTERNATIONAL BACCALAUREATE	293,453	176,570	226,557	226,557
	(56611)_all - HORIZON SCHOOLS	1,462,262	648,246	1,900,000	2,092,034
	(63111)_all - K-12 INSTRUMENTAL MUSIC	169,781	346,461	300,000	300,000
	(63211)_all - K-12 CURRICULUM AND INSTRUCTION	513,530	374,280	667,054	614,054
	(63311)_all - BIZTOWN & JR ACHIEVEMENT	143,237	128,607	337,180	250,000
	(63911)_all - CIA2	1,382,466	1,397,157	1,726,678	1,018,728
	(64011)_all - SUMMER SCHOOL	1,469,763	5,869,998	3,546,125	3,550,153
	(74811)_all - C&I INSTRUCTIONAL BUDGET SWEEP	29,146	0	0	0
	(76411)_all - SUSTAINMENT OF DUAL IMMERSION	26,338	4,223	55,180	55,180
Facilities and Operations		114,886,110	114,625,032	122,311,551	128,913,628
	(00011)7100 - DEPARTMENT OF TRANSPORTATION	3,920,897	5,087,584	6,073,463	6,785,597
	(00011)7120 - BUS DRIVERS	35,511,102	37,607,876	36,497,942	37,370,252
	(00011)7190 - DEPARTMENT OF FLEET SERVICES	13,574,780	14,090,994	14,945,234	15,817,049
	(00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT	54,116,673	50,929,375	55,961,166	59,934,483
	(00011)7620 - DEPARTMENT OF BUSINESS SERVICES	4,514,155	4,953,294	6,623,283	6,475,083
	(01611)_all - BLDG-PORTABLE CLASSROOMS	3,164,832	1,819,587	1,968,875	2,067,319

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(19611)_all - REIMBURSABLE SCHOOL BUS REPAIRS	(67,020)	(49,502)	18,050	18,050
	(22511)_all - TRANSPORTATION-HEALTH & SAFETY	7,665	14,453	14,534	45,351
	(33411)_all - HAIRSTON-MEMORIAL SHOPPING CENTER	57,832	61,317	63,879	65,320
	(36311)_all - NON-REIMBURSABLE SCHOOL BUS REPAIRS	19,116	45,228	45,125	245,125
	(71211)_all - COMMERCIAL TRANSPORTATION SUPPORT	66,078	64,827	100,000	90,000
Finance		3,523,329	3,673,492	4,424,071	4,863,253
	(00011)7200 - DEPARTMENT OF FINANCE	3,095,523	3,226,780	3,959,730	4,207,612
	(00011)8200 - SCH NUTR CENTRAL ACCOUNT	0	537	0	
	(66511)_all - INDIRECT COST PROJECT	427,806	446,175	464,341	655,641
Human Capital Management		7,380,599	8,119,427	9,657,890	9,791,574
	(00011)7390 - PERSONNEL-SICK LEAVE	415,394	644,581	487,588	487,588
	(00011)7400 - DEPARTMENT OF EMPLOYMENT	2,010,628	2,026,427	3,111,016	3,942,052
	(00011)7420 - TOTAL REWARDS	1,416,215	1,804,235	2,158,107	2,131,863
	(00011)7980 - HIGH SCHOOL OPERATIONS	3,452,450	3,572,480	3,800,931	3,121,848
	(00011)7990 - INSTRUCTIONAL OPERATIONS	13,346	9,301	16,792	20,223
	(40611)_all - RECRUITMENT	72,565	62,402	83,456	88,000
Information Technology		27,224,714	26,991,963	28,062,702	30,861,412
	(00011)_tel - TELECOMMUNICATIONS	1,690,911	1,874,827	1,900,000	1,900,000
	(00011)6020 - FLEX ACADEMY OF EXCELLENCE	744,532	1,343,413	1,332,053	1,796,405
	(00011)7530 - EDUCATIONAL INFORMATION SYSTEMS	23	1	0	0
	(00011)7600 - DEPARTMENT OF INFORMATION SYSTEMS	22,549,777	22,454,853	22,863,993	24,218,351
	(02611)_all - WIDE AREA NETWORK	802,329	504,301	707,169	707,169
	(40111)_all - MICRO COMPUTER MAINTENANCE	288,216	213,970	244,638	724,638
	(67611)_all - INSTRUCTIONAL TECHNOLOGY	160,560	139,165	153,797	153,797
	(67711)_all - TECHNOLOGY & SUPPORT SERVICES	0	163,457	178,067	678,067
	(74711)_all - ERP PROJECT	575,836	(19,708)	361,000	361,000
	(75311)_all - ENTERPRISE SYSTEMS	354,751	317,684	321,985	321,985
	sch_5970 - VIRTUAL ACADEMY	57,781	0	0	
Legal Affairs		16,885,605	16,388,375	17,512,840	19,704,012
	(00011)7460 - OFFICE OF LEGAL UNIT	1,051,524	1,076,380	1,265,049	1,492,704
	(00011)7470 - LEGAL EXPENSE BUDGET	5,297,688	3,129,837	4,666,379	4,539,833
	(00011)7490 - DIVISION OF INSURANCE SERVICES	2,307,537	2,912,208	3,348,941	2,986,370
	(15311)_all - WORKERS' COMPENSATION	7,188,933	8,115,904	7,208,346	9,257,930
	(69011)_all - D AND O PLAN - LIABILITY INSURANCE	1,039,924	1,154,046	1,024,125	1,427,175

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Student Support & Intervention		31,971,117	34,647,209	39,687,938	41,258,988
	(00011)7010 - STUDENT ASSIGNMENT	660,673	659,165	716,543	725,393
	(00011)7020 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	811,432	586,515	722,127	999,769
	(00011)7090 - DEPARTMENT OF ATHLETICS	1,520,192	1,276,128	1,214,440	1,453,252
	(00011)7130 - INTERNATIONAL STUDENT SCREENING	2,186	0	0	105,627
	(00011)7350 - DEPARTMENT OF SOCIAL WORK	3,698,661	3,652,137	3,851,098	4,124,656
	(00011)7370 - DEPARTMENT OF STUDENT SUPPORT SERVICES	601,828	1,025,386	1,241,146	1,534,272
	(00011)7380 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS	4,139,456	4,224,638	4,724,111	4,967,308
	(00011)7560 - DEPARTMENT OF SAFE SCHOOLS AND STUDENT RELATIONS	732,537	888,210	958,093	981,634
	(02011)_all - DISTRICT GRADUATION	0	321,550	350,000	350,000
	(03111)_all - MENTORING	0	0	1,950	1,950
	(07711)_all - ESOL AND INTERNATIONAL STUDENT SERVICES	2,070,505	2,320,091	3,287,771	3,507,250
	(10811)_all - MAGNET OPERATIONS	1,315	0	15,525	15,525
	(11211)_all - 4-H CLUB SPONSORS	7,702	10,799	0	
	(13911)_all - HOUSE BILL 91	0	15,707	92,163	92,163
	(23711)_all - SUPPORT PROJECT SERVICES	79,599	60,540	196,684	202,117
	(23811)_all - ONLINE REGISTRATION	0	76,937	192,811	452,536
	(30211)_all - FINGERPRINTING-BACKGROUND CHECK	235,531	230,814	290,071	290,071
	(40211)_all - CAMPUS SECURITY	12,665,043	12,753,250	14,454,636	15,427,790
	(45611)_all - NURSES	4,723,698	6,525,276	7,339,433	5,927,114
	(50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM				61,226
	(63711)_all - COUNSELING	20,758	20,066	39,336	39,336
Charter Schools		38,149,619	45,898,606	48,577,221	52,403,113
	(49711)_all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMENT	6,161,344	7,425,652	7,673,667	8,124,987
	(49811)_all - DESTINY ACADEMY CHARTER SCHOOL	2,411,910	3,311,734	0	0
	(56911)_all - PATH CHARTER SCHOOL	3,324,079	3,613,965	4,281,269	4,347,000
	(57611)_all - LEADERSHIP PREPARATORY ACADEMY	4,296,094	4,131,144	5,320,984	5,298,026
	(57711)_all - THE MUSEUM SCHOOL OF AVONDALE	4,874,931	6,171,657	6,527,221	6,925,730
	(57811)_all - CHAMBLEE CHARTER HS	166,426	181,835	171,467	171,467
	(58011)_all - DEKALB PREPARATORY ACADEMY	4,554,818	5,356,578	5,851,445	6,252,572
	(58811)_all - INTERNATIONAL CHARTER SCHOOL	3,914,755	4,397,857	4,746,736	5,291,914
	(76211)_all - GLOBE CHARTER SCHOOL	6,231,195	7,996,844	9,617,579	11,356,597
	(76311)_all - TAPESTRY CHARTER SCHOOL	2,214,067	3,311,339	4,386,853	4,634,820

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Systemwide		2,274,301	3,144,740	11,463,102	13,888,345
	(00011)9999 - SYSTEMWIDE	2,201,695	3,047,594	9,177,000	11,397,405
	(15211)_all - UNEMPLOYMENT COMPENSATION	72,606	80,898	75,500	75,500
	(31511)_all - DCBOE ADMINISTRATIVE FEES	0	0	10,000	10,000
	(72211)_all - CONTINGENCY	0	16,248	2,200,602	2,405,440
Schools (Substitutes & Salary Savings)		7,532,508	6,969,640	(12,370,600)	(9,291,788)
	(00011)9990 - SUPPLY TEACHERS	7,532,508	6,969,640	7,104,900	7,609,800
	(74611)_all - SALARY SAVINGS	0	0	(19,475,500)	(16,901,588)
Region I Schools		132,651,519	140,302,098	145,064,733	155,009,543
	sch_0150 - MARGARET HARRIS COMPREHENSIVE	2,730,950	2,576,187	2,835,161	3,112,870
	sch_1130 - ASHFORD PARK ELEM	3,787,503	4,343,786	3,474,916	4,323,916
	sch_1180 - AUSTIN ELEM	3,983,958	4,118,952	4,081,869	4,427,739
	sch_1400 - JOHN R. LEWIS ELEM	3,025,222	3,164,367	3,170,662	3,474,066
	sch_1520 - CHESNUT ELEM	3,282,059	3,762,424	3,641,878	3,894,362
	sch_1760 - DRESDEN ELEM	5,778,435	6,277,949	6,857,391	7,176,256
	sch_1800 - DUNWOODY ELEM	6,155,090	6,442,078	6,577,006	7,636,888
	sch_2180 - HIGHTOWER ELEM	5,312,800	5,260,534	5,374,267	5,771,500
	sch_2200 - HUNTLEY HILLS ELEM	4,371,134	4,509,712	4,588,271	4,687,318
	sch_2360 - KINGSLEY ELEM	3,830,725	4,315,641	4,068,704	4,299,717
	sch_2370 - KITTREDGE MAGNET SCH	3,569,298	3,592,981	3,808,874	3,928,691
	sch_2780 - MONTCLAIR ELEM	5,718,684	5,699,921	6,434,730	6,380,454
	sch_2840 - MONTGOMERY ELEM	4,088,974	3,971,755	4,030,901	4,310,495
	sch_3000 - OAKCLIFF ELEM	4,380,528	4,760,745	4,862,006	5,311,717
	sch_3250 - CARY REYNOLDS ELEM	6,420,203	6,496,082	6,018,361	6,359,609
	sch_4840 - VANDERLYN ELEM	4,192,733	4,466,789	4,144,037	4,768,328
	sch_4960 - WOODWARD ELEM	5,690,899	6,023,617	6,302,189	6,660,805
	sch_5210 - CHAMBLEE MIDDLE	5,649,435	6,091,201	6,922,735	7,065,476
	sch_5220 - CHAMBLEE HIGH	9,076,106	9,849,789	10,677,902	11,292,117
	sch_5290 - CROSS KEYS HIGH	8,537,255	9,683,970	10,153,103	10,990,665
	sch_5350 - DUNWOODY HIGH	10,770,577	10,935,610	10,779,215	12,046,206
	sch_5650 - PEACHTREE MIDDLE	9,681,900	10,881,393	12,113,544	12,010,160
	sch_5700 - SEQUOYAH MIDDLE	9,400,775	9,800,651	10,558,004	11,388,555
	sch_6240 - WARREN TECHNICAL	3,216,276	3,275,964	3,589,007	3,691,629

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Region II Schools		126,581,632	136,660,863	140,122,340	147,431,143
	sch_0220 - CORALWOOD CENTER	2,068,447	2,245,927	2,800,878	2,377,486
	sch_1200 - AVONDALE ELEM	3,760,480	4,111,625	4,247,384	4,429,319
	sch_1320 - BRIARLAKE ELEM	3,330,342	3,555,975	3,200,971	3,728,884
	sch_1330 - BRIAR VISTA ELEM	4,037,573	4,243,071	4,429,639	4,694,611
	sch_1360 - BROCKETT ELEM	3,724,610	3,897,118	3,997,553	4,112,687
	sch_1850 - EVANSDALE ELEM	4,305,595	4,667,500	4,607,544	5,062,847
	sch_1900 - FERNBANK ELEM	6,083,042	6,798,540	6,871,431	7,539,022
	sch_2130 - HAWTHORNE ELEM	3,312,356	4,522,777	4,558,518	4,527,609
	sch_2150 - HENDERSON MILL ELEM	4,262,685	4,311,692	4,507,037	4,735,763
	sch_2250 - IDLEWOOD ELEM	5,451,534	6,082,775	6,899,207	7,157,311
	sch_2500 - LAUREL RIDGE ELEM	3,326,744	3,952,382	3,608,154	4,432,241
	sch_2560 - LIVSEY ELEM	2,909,455	3,522,841	3,632,435	3,749,247
	sch_2600 - MCLENDON ELEM	3,724,864	3,931,358	3,962,615	4,470,036
	sch_2700 - MIDVALE ELEM	4,313,394	4,193,802	4,595,018	4,661,847
	sch_3050 - OAK GROVE ELEM	4,030,722	4,250,063	3,861,458	4,190,028
	sch_3150 - PLEASANTDALE ELEM	5,402,686	5,278,491	5,270,395	4,832,114
	sch_3500 - SAGAMORE HILLS ELEM	3,294,317	3,050,537	3,279,560	3,420,082
	sch_3980 - SMOKE RISE ELEM	3,612,926	3,862,372	3,981,460	4,386,920
	sch_5330 - DRUID HILLS HIGH	8,387,303	8,963,967	9,367,003	9,742,209
	sch_5490 - HENDERSON MIDDLE	9,479,339	9,698,329	9,722,308	9,831,377
	sch_5550 - LAKESIDE HIGH	11,708,002	13,299,812	13,906,912	14,574,528
	sch_5730 - DRUID HILLS MIDDLE	7,090,077	7,714,536	8,148,347	8,469,348
	sch_5920 - TUCKER MIDDLE	7,847,699	8,574,534	8,404,508	9,325,609
	sch_5930 - TUCKER HIGH	11,117,441	11,930,836	12,262,005	12,980,018

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Region III Schools		91,222,941	97,807,938	100,429,223	106,944,098
	sch_2570 - ELDRIDGE MILLER ELEM	4,261,833	4,573,226	4,427,866	4,916,245
	sch_2610 - MARBUT ELEM	4,704,571	5,029,238	4,623,397	4,878,919
	sch_3120 - PINE RIDGE ELEM	4,916,953	5,076,012	4,932,590	5,293,919
	sch_3200 - REDAN ELEM	3,848,137	4,218,402	4,768,262	5,005,358
	sch_3400 - ROCK CHAPEL ELEM	3,772,884	3,886,081	4,166,781	4,572,001
	sch_3450 - PRINCETON ELEM	5,383,211	5,513,803	5,385,342	6,120,770
	sch_3620 - SHADOW ROCK ELEM	4,209,404	4,370,132	4,479,302	4,518,143
	sch_4250 - STONEVIEW ELEM	4,731,028	5,566,157	6,140,131	6,711,746
	sch_4980 - WYNBROOKE ELEM	5,191,725	5,557,796	5,568,239	5,801,153
	sch_5030 - ARABIA MOUNTAIN HIGH	7,363,755	8,713,980	8,712,278	9,267,359
	sch_5570 - LITHONIA HIGH	7,966,945	8,796,407	9,989,940	10,081,836
	sch_5580 - LITHONIA MIDDLE SCH	6,907,603	7,380,573	7,620,832	8,154,563
	sch_5660 - REDAN MIDDLE	5,247,679	5,694,426	5,793,781	6,448,357
	sch_5670 - REDAN HIGH	6,739,134	6,902,957	6,777,578	7,347,782
	sch_5780 - STEPHENSON HIGH	9,240,084	9,709,764	9,975,857	10,260,768
	sch_5790 - STEPHENSON MIDDLE	6,737,997	6,818,984	7,067,047	7,565,181
Region IV Schools		75,462,868	80,985,538	84,279,066	89,994,579
	sch_0110 - SHADOW ROCK PSYCHED	328,354	245,217	190,717	312,204
	sch_0240 - EAGLE WOODS ACADEMY	692,362	707,725	791,544	825,086
	sch_1080 - ALLGOOD ELEM	4,006,879	4,553,303	4,529,092	4,871,637
	sch_1780 - DUNAIRE ELEM	4,786,201	4,967,049	4,834,412	4,576,284
	sch_2120 - HAMBRICK ELEM	4,001,242	4,430,042	4,529,809	4,670,005
	sch_2300 - INDIAN CREEK ELEM	6,626,027	7,218,153	6,913,484	7,190,236
	sch_2320 - JOLLY ELEM	5,438,625	5,629,062	4,825,641	5,418,506
	sch_3440 - ROCKBRIDGE ELEM	2,871,584	2,910,728	4,496,156	6,717,301
	sch_4150 - STONE MILL ELEM	3,830,044	4,408,536	4,372,472	4,614,173
	sch_4200 - STONE MTN ELEM	3,805,303	4,039,056	4,170,403	4,540,379
	sch_5060 - DEKALB EARLY COLLEGE ACADEMY	2,163,733	2,581,625	3,407,758	2,874,171
	sch_5240 - FREEDOM MIDDLE	8,836,467	9,451,970	9,269,418	9,461,102
	sch_5250 - CLARKSTON HIGH	10,113,012	10,964,163	11,672,084	12,055,808
	sch_5800 - STONE MTN HIGH	7,032,359	7,360,686	7,715,543	8,179,602
	sch_5810 - STONE MTN. MIDDLE	6,385,401	6,622,764	7,332,110	7,728,024
	sch_5820 - CHAMPION THEME MIDDLE	4,545,275	4,895,457	5,228,423	5,960,062

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Region V Schools		89,171,829	95,061,839	98,132,804	100,843,075
	sch_1380 - BROWNS MILL ELEM	4,150,493	4,266,990	4,496,699	4,699,687
	sch_1460 - MURPHEY CANDLER ELEM	3,719,979	4,014,706	4,224,355	4,314,706
	sch_1470 - CHAPEL HILL ELEM	4,144,157	4,382,023	4,824,762	5,175,028
	sch_1860 - FLAT ROCK ELEM	6,034,425	6,692,828	6,864,343	6,869,092
	sch_1870 - FAIRINGTON ELEM	4,273,041	4,498,576	4,758,026	4,895,457
	sch_2590 - BOB MATHIS ELEM	3,831,563	4,468,199	4,638,258	4,932,988
	sch_3090 - PANOLA WAY ELEM	6,118,028	6,210,120	6,493,873	6,721,005
	sch_3320 - RAINBOW ELEM	4,038,392	4,429,033	4,375,943	4,268,609
	sch_3420 - E.L. BOUIE,SR. ELEM	4,576,739	4,943,431	4,913,376	4,702,103
	sch_4920 - WOODRIDGE ELEM	3,833,360	4,175,345	4,217,192	4,380,083
	sch_5230 - CHAPEL HILL MIDDLE	5,979,229	6,112,775	6,607,752	7,016,251
	sch_5640 - MILLER GROVE HIGH	8,680,224	9,203,900	9,278,414	9,480,348
	sch_5680 - MILLER GROVE MIDDLE	6,346,704	6,434,108	6,757,476	7,154,973
	sch_5690 - SALEM MIDDLE	6,260,918	6,705,977	7,365,783	7,319,966
	sch_5740 - MARTIN LUTHER KING, JR. HIGH	8,776,382	9,710,567	9,635,252	10,093,442
	sch_5760 - SOUTHWEST DEKALB H S	8,408,195	8,813,260	8,681,300	8,819,338
Region VI Schools		74,945,758	79,305,247	82,632,442	82,249,268
	sch_1390 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS	2,040,601	1,851,790	1,995,634	1,825,461
	sch_1450 - CANBY LANE ELEM	4,202,636	4,233,930	4,000,024	4,409,227
	sch_1560 - COLUMBIA ELEM	4,386,551	4,601,436	4,870,998	5,221,486
	sch_3110 - PEACHCREST ELEM	7,121,404	7,393,825	7,787,370	8,000,996
	sch_3480 - ROWLAND ELEM	4,705,328	4,799,946	5,623,546	5,644,112
	sch_4000 - SNAPFINGER ELEM	4,948,276	5,359,746	5,462,413	5,498,353
	sch_4650 - TONEY ELEM	3,400,295	3,378,462	3,357,083	3,618,385
	sch_5260 - COLUMBIA MIDDLE	6,117,567	6,770,684	6,709,177	6,543,702
	sch_5270 - COLUMBIA HIGH	7,518,565	8,034,039	7,759,267	8,070,971
	sch_5460 - DEKALB ALT.	4,068,905	4,584,100	4,810,662	5,032,017
	sch_5840 - M.M. BETHUNE MIDDLE	5,213,228	5,918,799	6,430,085	6,758,324
	sch_5850 - TOWERS HIGH	6,488,320	6,713,550	6,935,499	6,990,217
	sch_6210 - ELIZABETH ANDREWS HIGH	6,150,901	6,641,525	7,445,922	6,917,219
	sch_6230 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH	3,312,960	3,668,747	3,904,531	3,704,305
	sch_7160 - INTERNATIONAL STUDENT CENTER	5,270,222	5,354,668	5,540,231	4,014,492

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 GENERAL FUND (1XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Region VII Schools		66,764,993	71,642,431	74,082,293	77,502,552
sch_1020 - DEKALB ELEM SCHOOL OF THE ARTS		4,261,602	4,323,863	4,296,863	4,421,327
sch_1480 - CEDAR GROVE ELEM		4,226,266	4,647,095	4,583,304	5,045,279
sch_1540 - CLIFTON ELEM		10,699	0	0	
sch_1600 - BARACK H. OBAMA ELEM		5,519,184	6,163,379	6,048,940	6,649,694
sch_1940 - NARVIE J HARRIS ELEM		4,793,903	4,971,646	4,699,816	5,458,865
sch_1950 - FLAT SHOALS ELEM		4,290,665	4,442,387	4,776,032	5,158,318
sch_2350 - KELLEY LAKE ELEM		3,146,094	3,631,738	3,769,645	4,033,950
sch_2620 - MCNAIR DISCOVERY LEARNING ACAD		4,876,039	5,053,797	5,320,012	5,372,060
sch_2660 - MEADOWVIEW ELEM		21,752	0	0	
sch_3060 - OAK VIEW ELEM		5,355,582	6,256,713	6,852,250	6,766,104
sch_3700 - ROBERT SHAW THEME		3,232,602	3,297,897	4,095,426	3,658,435
sch_5010 - DEKALB SCH OF ARTS		3,372,253	3,431,468	3,761,624	3,543,949
sch_5180 - CEDAR GROVE MIDDLE		5,644,464	6,570,333	6,546,666	7,230,661
sch_5190 - CEDAR GROVE HIGH		6,769,413	7,072,096	7,424,712	7,922,353
sch_5440 - MCNAIR MIDDLE		5,341,151	5,651,194	5,643,636	6,043,766
sch_5950 - MCNAIR HIGH		5,903,322	6,128,824	6,263,367	6,197,791
COMP & CLASS & STEP		0	0	23,650,378	9,779,408
(99911)_all - COMP & CLASS & STEP		0	0	23,650,378	9,779,408
TOTAL APPROPRIATIONS		964,052,726	1,030,328,096	1,102,423,568	1,161,848,771

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Accountability	3,536,442	3,986,068	4,244,489	4,249,413
Curriculum and Instruction	65,436,919	78,795,409	98,683,441	87,143,339
Facilities and Operations		1,312,676	541,237	1,082,474
Finance	41,353	83,556	2,542,650	3,500,000
Human Capital Management	1,077,084	907,458	955,224	1,776,580
Information Technology	1,171,736			
Student Support & Intervention	10,149,550	10,111,152	12,871,629	12,459,914
Charter Schools	173,015	220,640		
Schools	(1,502)	48,689	5,000	64,717
Region V Schools				6,000
TOTAL ANTICIPATIONS	81,584,597	95,465,648	119,843,670	110,282,437

APPROPRIATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Accountability	4,058,006	4,072,126	4,242,489	4,476,469
Curriculum and Instruction	81,023,232	78,886,400	91,824,160	81,885,292
Facilities and Operations	1,312,676	541,237	541,237	541,237
Finance	52,991	53,604	42,650	
Human Capital Management	1,033,335	907,458	955,224	0
Information Technology	66,583	0	0	0
Student Support & Intervention	9,815,552	9,563,035	12,090,696	16,031,315
Charter Schools	173,015	220,640	0	
Systemwide	0	0	1,270,043	
Schools	11,590	0	5,000	64,717
Region V Schools				6,000
TOTAL APPROPRIATIONS	97,546,980	94,244,500	110,971,499	103,005,030

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Accountability		3,536,442	3,986,068	4,244,489	4,249,413
	(18521)_all - AIR FORCE ROTC(FEDERAL)	521,483	1,159,119	934,264	934,264
	(18621)_all - NAVY ROTC (FEDERAL)	1,059,863	667,773	1,136,533	1,136,533
	(19421)_all - ARMY ROTC (FEDERAL)	169,877	177,305	190,189	190,189
	(22021)_all - CTE APPRENTICESHIP GRANT	34,336	36,066	36,066	38,173
	(38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	893,811	1,065,934	960,852	1,042,251
	(38721)_all - CTAE SUPERVISION	0	7,453	44,615	57,190
	(42121)_all - CTAE-CTE INDUSTRY CERTIFICATION	28,980	37,147	25,000	10,000
	(65121)_all - CTAE - CTE EXTENDED DAY	719,238	710,973	869,529	783,157
	(67121)_all - CTAE - AG TEACHER ASSIST	0	1,000	2,000	2,000
	(67421)_all - CTAE - EXTENDED YEAR	26,566	41,567	0	21,127
	(70821)_all - PERKINS IV CARRYOVER	48,088	47,059	0	
	(74021)_all - CTAE-AG-EXTENDED DAY	6,480	6,741	14,253	6,602
	(74121)_all - CTAE-AG-EXTENDED YEAR	2,729	2,927	6,188	2,927
	(74421)_all - CTAE-Perkins IV-Perkins Plus	24,991	25,004	25,000	25,000
Curriculum and Instruction		65,436,919	78,795,409	98,683,441	87,143,339
	(00023)_all - FUND 203 - TITLE I	6,040,705	25,793,986	26,004,903	41,141,535
	(00024)_all - FUND 204 - TITLE I	23,083,522	10,911,056	30,998,220	
	(00521)_all - BOSCH FOUNDATION GRANT	0	0	40,000	40,000
	(01580)_all - ATL FOOD BANK	0	0	0	2,500
	(02923)_all - SCHOOL IMPROVEMENT 2009-2010	509,966	0	0	
	(03123)_all - SCHOOL IMPROVEMENT (10003A)	(111,806)	887,475	1,110,525	0
	(03124)_all - SCHOOL IMPROVEMENT (10003A)	1,029,157	350,043	943,843	
	(04221)_all - SP ED CAPACITY-IMPROVEMENT	48,889	75,013	70,000	70,000
	(04321)_all - TUITION FOR MULTIPLE DISABILITIES	0	98,184	0	45,402
	(04621)_all - SPEC ED-SPI	2,438	0	0	
	(04821)_all - SED FEDERAL VIB SPECIAL PROJECT	388,519	476,239	457,960	378,296
	(04921)_all - HIGH COST FUND POOL	96,054	176,260	178,769	191,582
	(05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH	17,166,871	19,154,374	18,059,591	23,678,025
	(05421)_all - SED STATE GRANT	2,787,708	3,211,582	3,294,012	3,133,955
	(05521)_all - RESIDENTIAL TREATMENT CENTER GR	213,578	411,969	213,578	362,762
	(05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT	383,939	527,497	679,679	425,000
	(05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	500,180	508,315	469,063	495,506
	(07821)_all - HB 1404 SUPPORT GRANT	145,233	202,872	206,334	180,000

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(12621)_all - PRESCHOOL HANDICAPPED STATE GRANT	1,827,352	2,384,314	2,394,477	2,514,354
	(12921)_all - STEM is LIT(eracies)-84.215G	0	0	30,000	30,000
	(15121)_all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL	0	780	1,000	1,000
	(17821)_all - PRE-KINDERGARTEN (LOTTERY)	8,591,416	10,482,761	10,636,725	10,636,725
	(25121)_all - F.A.C.E.	2,000	0	0	0
	(34421)_all - UNACCOMPANIED CHILD & YOUTH GRANT	0	0	0	
	(37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY	2,492,506	2,688,259	2,288,405	3,380,580
	(38621)_all - TITLE II-A, ADVANCE PLACEMENT	0	4,200	3,780	3,780
	(61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	50,175	89,880	171,769	171,769
	(63721)_all - GA STATE-THE URBAN ACCEL CERT	2,465	0	0	
	(66421)_all - PLANETARIUM PROCEEDS	25,000	11,106	35,000	35,000
	(67321)_all - TODOS JUNTOS (CFDA 84.365)	0	1,842	0	0
	(67921)_all - SUMMER ENRICHMENT PROGRAM	7,700	11,150	4,658	4,658
	(72321)_all - SCIENCE FUND TRAKING	1,225	67,280	2,900	2,900
	(76620)_all - DCBOH-RAC ETH COMM HLTH	0	11,204	24,500	24,500
	(76621)_all - CREST ED	152,129	257,770	363,750	193,510
Facilities and Operations		0	1,312,676	541,237	1,082,474
	(41121)_all - PUPIL TRANSPORTATION - STATE BONDS	0	1,312,676	541,237	1,082,474
Finance		41,353	83,556	2,542,650	3,500,000
	(69221)_all - BOOKEEPER DAY DONATIONS	0	0	350	
	(70621)_all - COKE PROJECT	41,353	83,556	42,300	
	(76121)_all - UNANTICIPATED REVENUE REQUIREMENTS	0	0	2,500,000	3,500,000
Human Capital Management		1,077,084	907,458	955,224	1,776,580
	(71821)_all - STATE MATH & SCIENCE SUPPLEMENTS	1,077,084	907,458	955,224	1,776,580
Information Technology		1,171,736	0	0	0
	(01621)_all - CONNECTIONS FOR CLASSROOMS	1,171,736	0	0	0
Student Support & Intervention		10,149,550	10,111,152	12,871,629	12,459,914
	(00121)_all - EMPLOYEE-STUDENT ID CARD SYS	7,852	4,675	5,000	15,000
	(00423)_all - TITLE I-C, MIGRANT EDUCATION	0	24,315	0	20,068
	(00424)_all - TITLE I-C, MIGRANT EDUCATION	45	4,399	22,560	
	(01221)_all - DHR-VOC EVALUATION	0	1,645	0	
	(02011)_all - DISTRICT GRADUATION	0	192,646	0	0
	(02121)_all - MY BROTHERS KEEPER	0	0	7,500	7,500
	(02550)_all - I'M READY! STATE FARM GRANT	0	0	0	

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)	0	122,038	421,835	421,835
	(07221)_all - TITLE IIIA	1,511,579	1,713,843	2,165,798	1,682,386
	(07921)_all - TEACHER OF THE YEAR PROGRAM	507	507	513	513
	(08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	38,373	82,783	60,854	63,702
	(11021)_all - MCNAIR DISCOVERY-SSEDP	1,165	0	13,750	13,750
	(12021)_all - AVONDALE ELEM SSEDP	0	300	0	0
	(13121)_all - CANBY LANE ASEDP	0	0	0	
	(47421)_all - GA GEAR UP GRANT CFDA#84.334S	0	126,745	135,339	205,711
	(50021)_all - ALLGOOD ELEMENTARY-ASEDP	0	39,797	64,800	64,800
	(50121)_all - MIDVALE ELEMENTARY-ASEDP	128,363	131,553	151,241	151,241
	(50221)_all - ROBERT SHAW ELEMENTARY-ASEDP	74,678	74,430	122,457	122,457
	(50421)_all - SHADOW ROCK ELEMENTARY-ASEDP	72,573	63,484	75,600	75,600
	(50521)_all - SMOKE RISE ELEM-ASEDP	86,462	69,838	86,400	86,400
	(50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP	38,491	22,958	40,512	40,512
	(50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	777,309	708,254	902,606	902,606
	(50821)_all - KINGSLEY ELEMENTARY-ASEDP	97,476	84,710	86,400	86,400
	(50921)_all - HAWTHORNE ELEMENTARY-ASEDP	156,401	138,855	172,000	172,000
	(51021)_all - OAKCLIFF ELEMENTARY-ASEDP	28,888	41,783	65,280	65,280
	(51221)_all - BOUIE ELEMENTARY-ASEDP	215,068	191,730	298,640	298,640
	(51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP	362,716	232,820	421,515	421,515
	(51421)_all - BROWNS MILL ELEMENTARY-ASEDP	90,270	84,864	99,960	99,960
	(51521)_all - WYNBROOKE ELEMENTARY-ASEDP	420,010	307,804	490,628	490,628
	(51621)_all - EL BOUIE ELEMENTARY-SSEDP	41,978	42,821	39,900	39,900
	(51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	57,088	40,475	54,000	54,000
	(51821)_all - VANDERLYN ELEMENTARY-ASEDP	227,120	195,807	281,362	281,362
	(51921)_all - MONTGOMERY ELEMENTARY-ASEDP	365,107	343,829	374,095	374,095
	(52021)_all - EVANSDALE ELEMENTARY-ASEDP	188,604	165,726	220,158	220,158
	(52121)_all - FLAT ROCK ELEMENTARY-ASEDP	118,481	83,323	188,874	188,874
	(52521)_all - OAK GROVE ELEMENTARY-ASEDP	345,649	285,896	326,403	326,403
	(52721)_all - CHESNUT CHARTER SCHOOL-ASEDP	227,494	201,792	241,921	241,921
	(52821)_all - HAWTHORNE ELEMENTARY-SSEDP	12,020	8,265	24,500	24,500
	(53021)_all - CHAMPION THEME MIDDLE --ASEDP	41,110	33,846	74,273	74,273
	(53121)_all - PRINCETON ELEMENTARY-ASEDP	116,687	129,999	110,200	110,200
	(53221)_all - EVANSDALE ELEMENTARY-SSEDP	0	0	44,800	44,800

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
(53421)_all	FERNBANK ELEMENTARY-SSEDP	53,275	52,213	96,250	96,250
(53621)_all	KITTREDGE MAGNET-ASEDP	218,130	227,419	200,366	200,366
(53721)_all	WADSWORTH MAGNET-ASEDP	93,069	80,130	64,800	64,800
(53821)_all	HUNTLEY HILLS ELEMENTARY-ASEDP	145,815	116,159	145,554	145,554
(54021)_all	HENDERSON MILL ELEMENTARY-ASEDP	145,964	133,855	162,000	162,000
(54421)_all	ASHFORD PARK ELEMENTARY-ASEDP	275,252	252,197	287,280	287,280
(54921)_all	DUNWOODY ELEMENTARY-ASEDP	288,354	324,670	346,600	346,600
(55021)_all	MCLENDON ELEMENTARY-ASEDP	38,325	31,844	62,640	62,640
(55221)_all	ROCK CHAPEL ELEMENTARY-ASEDP	46,276	39,822	43,200	43,200
(55321)_all	LIVSEY ELEMENTARY -ASEDP	221,398	217,877	184,130	184,130
(56121)_all	PINE RIDGE ES-ASEDP	98,664	74,127	103,440	103,440
(56221)_all	IDLEWOOD ES-ASEDP	60,814	32,099	166,320	166,320
(58321)_all	CHAPEL HILL ES-ASEDP	107,965	79,692	86,400	86,400
(58421)_all	STONE MILL ES-ASEDP	42,433	45,227	75,600	75,600
(58621)_all	SAFE ROUTES TO SCHOOLS	19,956	0	0	
(59321)_all	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-#18	0	33,550	0	
(59521)_all	EDWARD BYRNE MEMORIAL JAG #20	31,085	0	31,085	
(60121)_all	SNAPFINGER ELEMENTARY-ASEDP	37,985	39,577	64,800	64,800
(60221)_all	MONTCLAIR ELEMENTARY-ASEDP	24,910	28,730	32,400	32,400
(60321)_all	MURPHY CANDLER ELEMENTARY-ASEDP	70,453	69,668	75,600	75,600
(60421)_all	ROWLAND ELEMENTARY-ASEDP	35,591	54,448	45,360	45,360
(60521)_all	BOB MATHIS ELEMENTARY-ASEDP	0	38,135	64,800	64,800
(60621)_all	DEKALB ELEM SCHOOL OF THE ARTS-ASEDP	160,045	187,659	228,522	228,522
(60721)_all	STONEVIEW ELEMENTARY-ASEDP	31,110	22,930	43,200	43,200
(60821)_all	LAUREL RIDGE ELEM-SSEDP	0	22,645	30,000	30,000
(61421)_all	WOODRIDGE ELEMENTARY-ASEDP	0	35,156	41,040	41,040
(63121)_all	AVONDALE ELEMENTARY-ASEDP	75,589	69,422	85,760	85,760
(63221)_all	OAKVIEW ELEMENTARY-ASEDP	75,448	77,144	54,000	54,000
(63421)_all	E.L.MILLER ELEMENTARY-SSEDP	20,651	11,692	26,400	26,400
(64421)_all	LAKESIDE FOUNDATION SCHOLARSHIP	0	22,054	0	22,054
(64921)_all	SAGAMORE HILLS ELEMENTARY-ASEDP	237,775	260,289	339,781	339,781
(65921)_all	EL MILLER ELEMENTARY-ASEDP	93,792	64,907	97,200	97,200
(66221)_all	BROCKETT ELEMENTARY-ASEDP	108,253	104,879	95,040	95,040
(69321)_all	BRIAR VISTA ELEMENTARY-SSEDP	32,161	0	26,640	26,640

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP	10,983	28,863	60,000	60,000
	(69921)_all - BRIAR VISTA ELEMENTARY-ASEDP	130,236	136,236	177,000	177,000
	(71321)_all - MARBUT ELEMENTARY-ASEDP	259,150	228,675	237,600	237,600
	(73021)_all - WYNBROOKE ELEMENTARY-SSEDP	23,102	28,298	75,735	75,735
	(73121)_all - BRIARLAKE ELEMENTARY-ASEDP	263,131	263,066	328,812	328,812
	(73221)_all - FERNBANK ELEMENTARY-ASEDP	401,404	244,223	324,000	324,000
	(73321)_all - REDAN ELEMENTARY-ASEDP	33,758	43,016	43,200	43,200
	(74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP	42,057	47,461	47,520	47,520
	(74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP	232,729	237,036	235,000	235,000
	(75121)_all - MIDVALE ELEM-SSEDP	12,898	5,504	44,880	44,880
Charter Schools		173,015	220,640	0	
	(56621)_all - CHARTER SCHOOLS-FACILITIES	173,015	220,640	0	
	(62921)_all - CHARTER SCHOOLS-FEDERAL DISSEM CFDA# 84.282	0	0	0	
Schools		(1,502)	48,689	5,000	64,717
	(21121)_all - DART FOUNDATION GRANT	0	50,000	0	59,717
	(21221)_all - DART FOUNDATION-VANDERLYN	0	0	5,000	5,000
	(70521)_all - DEKALB ON-LINE ACADEMY	(1,502)	(1,311)	0	
Region V Schools		0	0	0	6,000
	(47521)_all - SHAPE SCHOOL GRANT	0	0	0	6,000
TOTAL ANTICIPATIONS		81,584,597	95,465,648	119,843,670	110,282,437

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Accountability		4,058,006	4,072,126	4,242,489	4,476,469
	(13521)_all - MAPLE-GSU-L&J ARNOLD FOUNDATION	0	0	0	97,954
	(18521)_all - AIR FORCE ROTC(FEDERAL)	838,590	920,884	934,264	882,455
	(18621)_all - NAVY ROTC (FEDERAL)	1,118,496	1,104,801	1,136,533	1,223,373
	(19421)_all - ARMY ROTC (FEDERAL)	179,066	185,404	190,189	206,356
	(22021)_all - CTE APPRENTICESHIP GRANT	39,501	36,066	36,066	130,132
	(38321)_all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	999,953	959,792	960,852	1,042,251

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(38721)_all - CTAE SUPERVISION	0	6,164	44,615	58,444
	(42121)_all - CTAE-CTE INDUSTRY CERTIFICATION	47,064	25,000	25,000	10,000
	(65121)_all - CTAE - CTE EXTENDED DAY	721,171	710,973	869,529	727,245
	(67121)_all - CTAE - AG TEACHER ASSIST	1,000	1,000	0	0
	(67421)_all - CTAE - EXTENDED YEAR	26,567	41,567	0	55,387
	(70821)_all - PERKINS IV CARRYOVER	52,388	45,804	0	
	(74021)_all - CTAE-AG-EXTENDED DAY	6,480	6,749	14,253	12,383
	(74121)_all - CTAE-AG-EXTENDED YEAR	2,729	2,927	6,188	5,489
	(74421)_all - CTAE-Perkins IV-Perkins Plus	25,000	24,995	25,000	25,000
Curriculum and Instruction		81,023,232	78,886,400	91,824,160	81,885,292
	(00023)_all - FUND 203 - TITLE I	1,800,736	4,108,342	1,922,898	4,106,109
	(00024)_all - FUND 204 - TITLE I	2,318,779	1,882,160	7,949,837	
	(00323)_all - SUMMER READING	0	125,102	1,523,424	1,400,070
	(00521)_all - BOSCH FOUNDATION GRANT	0	0	40,000	40,000
	(00523)_all - DISTRICT PROFESSIONAL LEARNING	0	475,705	4,208,890	1,500,000
	(01223)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	21,717	207,150	124,644	417,732
	(01224)_all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	145,215	15,185	49,734	
	(01523)_all - FLEXIBLE LEARNING PROGRAMS	324,038	0	0	0
	(01524)_all - FLEXIBLE LEARNING PROGRAMS	1,453,233	169,302	0	
	(01580)_all - ATL FOOD BANK				2,500
	(01623)_all - NO CHILD LEFT BEHIND - PSC	(14,865)	(2,170)	2,170	
	(01823)_all - EQUITABLE PARTICIPATION PRVSCH	0	0	3,352	1,859
	(01824)_all - EQUITABLE PARTICIPATION PRVSCH	7,446	2,233	26,989	
	(02423)_all - NEGLECTED & DELINQUENT	40,961	131,733	176,870	303,502
	(02424)_all - NEGLECTED & DELINQUENT	108,641	22,501	112,539	
	(02523)_all - HOMELESS SET ASIDE	8,012	224,129	111,901	516,825
	(02524)_all - HOMELESS SET ASIDE	126,843	62,126	291,231	
	(03024)_all - SCHOOL IMPROVEMENT G-FUNDS	102	0	0	
	(03123)_all - SCHOOL IMPROVEMENT (10003A)	407,193	1,378,146	674,228	0
	(03124)_all - SCHOOL IMPROVEMENT (10003A)	1,231,971	93,086	689,397	
	(04221)_all - SP ED CAPACITY-IMPROVEMENT	59,781	68,421	70,000	70,000
	(04321)_all - TUITION FOR MULTIPLE DISABILITIES	98,184	0	0	45,402
	(04621)_all - SPEC ED-SPI	2,872	0	0	
	(04821)_all - SED FEDERAL VIB SPECIAL PROJECT	500,340	447,249	457,960	387,680

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(04921)_all - HIGH COST FUND POOL	163,353	176,260	178,769	191,582
	(05021)_all - SPECIAL EDUCATION-VIB FLOWTHROUGH	22,601,314	19,154,374	18,059,591	18,699,118
	(05421)_all - SED STATE GRANT	3,676,926	3,211,582	3,294,012	3,026,859
	(05521)_all - RESIDENTAL TREATMENT CENTER GR	213,576	411,969	213,578	362,762
	(05721)_all - GLRS FEDERAL VIB SPECIAL PROJECT	473,864	503,168	679,679	403,296
	(05821)_all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	656,799	452,499	469,063	324,711
	(07821)_all - HB 1404 SUPPORT GRANT	194,448	202,872	206,334	141,620
	(10721)_all - UNIVERSITY MENTOR TEACHER STIPENDS	(4,079)	11,926	0	0
	(12621)_all - PRESCHOOL HANDICAPPED STATE GRANT	2,423,098	2,384,314	2,394,477	2,573,272
	(12921)_all - STEM is LIT(eracies)-84.215G	0	0	30,000	30,000
	(15121)_all - GA CAMPAIGN FOR ADOLESCENT POWER & POTENTIAL	0	3,149	1,000	1,000
	(17821)_all - PRE-KINDERGARTEN (LOTTERY)	9,162,489	10,482,761	10,636,725	12,137,688
	(30023)_all - TITLE I LOCAL FUNDS	37,729	55,538	(55,538)	112,554
	(30024)_all - TITLE I LOCAL FUNDS	1,025,197	106,202	0	
	(30123)_all - PARENTAL INVOLVEMENT	63,715	406,927	1,124,747	1,553,412
	(30124)_all - PARENTAL INVOLVEMENT	284,372	67,780	0	
	(30223)_all - DISTRICT PARENTAL INVOLVEMENT	527,947	0	0	40,877
	(30224)_all - DISTRICT PARENTAL INVOLVEMENT	2,289	0	17,835	
	(35121)_all - STEM CENTER	16,951	6,512	0	0
	(37821)_all - TITLE II-A, IMPROVING TEACHER QUALITY	2,684,599	2,658,547	2,400,531	3,359,305
	(38621)_all - TITLE II-A, ADVANCE PLACEMENT	850	3,350	3,780	3,780
	(40023)_all - SCHOOLWIDE PROGRAMS	2,467,889	25,639,462	11,713,545	29,699,493
	(40024)_all - SCHOOLWIDE PROGRAMS	25,462,199	2,999,726	21,387,445	
	(61521)_all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	33,728	92,327	171,716	171,716
	(62521)_all - ALTERNATIVE PREP PROGRAM	8,858	0	0	
	(63021)_all - GA NTEP - RTTT PLAN AWARD	0	0	0	
	(63721)_all - GA STATE-THE URBAN ACCEL CERT	511	0	0	
	(66421)_all - PLANETARIUM PROCEEDS	11,015	26,341	35,000	35,000
	(67321)_all - TODOS JUNTOS (CFDA 84.365)	0	1,842	0	
	(67921)_all - SUMMER ENRICHMENT PROGRAM	20,550	15	4,658	4,658
	(72321)_all - SCIENCE FUND TRAKING	(1,163)	37,371	2,900	2,900
	(76620)_all - DCBOH-RAC ETH COMM HLTH	0	11,204	24,500	24,500
	(76621)_all - CREST ED	146,514	338,272	363,750	193,510
	(80421)_all - TITLE II (TAPP)	0	10,265	0	

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(80521)_all - TITLE II (GACE)	3,080	0	0	
	(80621)_all - TITLE II (INTL BACCALAUREATE)	23,414	19,447	30,000	
Facilities and Operations		1,312,676	541,237	541,237	541,237
	(41121)_all - PUPIL TRANSPORTATION - STATE BONDS	1,312,676	541,237	541,237	541,237
Finance		52,991	53,604	42,650	
	(69221)_all - BOOKEEPER DAY DONATIONS	0	0	350	
	(70621)_all - COKE PROJECT	52,991	53,604	42,300	
Human Capital Management		1,033,335	907,458	955,224	0
	(71821)_all - STATE MATH & SCIENCE SUPPLEMENTS	1,033,335	907,458	955,224	0
Information Technology		66,583	0	0	0
	(01621)_all - CONNECTIONS FOR CLASSROOMS	66,583	0	0	0
Student Support & Intervention		9,815,552	9,563,035	12,090,696	16,031,315
	(00121)_all - EMPLOYEE-STUDENT ID CARD SYS	2,217	2,125	5,000	15,000
	(00423)_all - TITLE I-C, MIGRANT EDUCATION	0	22,657	0	29,234
	(00424)_all - TITLE I-C, MIGRANT EDUCATION	131	6,235	22,560	
	(01021)_all - GOHS-SADD	359	543	0	
	(02011)_all - DISTRICT GRADUATION	0	152,628	0	0
	(02121)_all - MY BROTHERS KEEPER	5,325	0	7,500	7,500
	(03221)_all - TITLE IV - STUDENT SUPPORT & ACADEMIC ENRICHMENT (SSAE)	0	122,038	421,835	867,315
	(07221)_all - TITLE IIIA	1,702,213	1,694,512	2,165,798	1,813,761
	(07921)_all - TEACHER OF THE YEAR PROGRAM	513	513	513	513
	(08821)_all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	46,846	82,783	60,854	62,988
	(11021)_all - MCNAIR DISCOVERY-SSEDP	2,824	0	13,750	13,750
	(12021)_all - AVONDALE ELEM SSEDP	0	4,105	0	0
	(13121)_all - CANBY LANE ASEDP	0	0	0	
	(47421)_all - GA GEAR UP GRANT CFDA#84.334S	0	126,051	135,335	250,218
	(50021)_all - ALLGOOD ELEMENTARY-ASEDP	3,888	37,009	64,800	68,007
	(50121)_all - MIDVALE ELEMENTARY-ASEDP	117,522	104,214	151,241	229,801
	(50221)_all - ROBERT SHAW ELEMENTARY-ASEDP	73,021	83,867	122,457	147,445
	(50421)_all - SHADOW ROCK ELEMENTARY-ASEDP	115,345	76,067	75,600	211,856
	(50521)_all - SMOKE RISE ELEM-ASEDP	87,194	60,913	86,400	86,449
	(50621)_all - STONE MOUNTAIN ELEMENTARY-ASEDP	52,906	37,914	40,512	40,512
	(50721)_all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	189,965	197,822	213,502	202,676
	(50821)_all - KINGSLEY ELEMENTARY-ASEDP	111,627	71,825	86,400	86,400

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(50921)_all - HAWTHORNE ELEMENTARY-ASEDP	148,999	127,776	172,000	266,742
	(51021)_all - OAKCLIFF ELEMENTARY-ASEDP	32,732	30,703	65,280	78,957
	(51221)_all - BOUIE ELEMENTARY-ASEDP	164,102	153,473	298,640	523,292
	(51321)_all - NARVIE J HARRIS ELEMENTARY-ASEDP	437,085	322,360	421,515	472,229
	(51421)_all - BROWNS MILL ELEMENTARY-ASEDP	72,817	60,665	99,960	137,171
	(51521)_all - WYNBROOKE ELEMENTARY-ASEDP	389,416	355,572	490,628	754,471
	(51621)_all - EL BOUIE ELEMENTARY-SSEDP	44,911	39,564	39,900	39,900
	(51721)_all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	69,588	35,083	54,000	54,000
	(51821)_all - VANDERLYN ELEMENTARY-ASEDP	170,787	176,938	281,362	643,517
	(51921)_all - MONTGOMERY ELEMENTARY-ASEDP	269,100	266,733	374,095	796,456
	(52021)_all - EVANSDALE ELEMENTARY-ASEDP	183,554	185,595	220,158	261,864
	(52121)_all - FLAT ROCK ELEMENTARY-ASEDP	89,438	58,574	97,199	202,972
	(52521)_all - OAK GROVE ELEMENTARY-ASEDP	416,422	327,426	326,403	349,145
	(52721)_all - CHESNUT CHARTER SCHOOL-ASEDP	208,100	169,570	241,921	417,082
	(52821)_all - HAWTHORNE ELEMENTARY-SSEDP	27,146	19,212	24,500	24,500
	(53021)_all - CHAMPION THEME MIDDLE --ASEDP	60,149	52,617	74,273	126,730
	(53121)_all - PRINCETON ELEMENTARY-ASEDP	135,895	113,771	110,200	138,740
	(53221)_all - EVANSDALE ELEMENTARY-SSEDP	16,035	44,493	44,880	44,880
	(53421)_all - FERNBANK ELEMENTARY-SSEDP	38,967	42,478	96,250	96,250
	(53621)_all - KITTREDGE MAGNET-ASEDP	206,360	218,797	200,366	352,601
	(53721)_all - WADSWORTH MAGNET-ASEDP	117,818	64,621	64,800	163,286
	(53821)_all - HUNTLEY HILLS ELEMENTARY-ASEDP	127,861	152,425	145,564	273,518
	(54021)_all - HENDERSON MILL ELEMENTARY-ASEDP	153,760	144,162	162,000	190,174
	(54421)_all - ASHFORD PARK ELEMENTARY-ASEDP	241,905	201,754	287,280	392,579
	(54921)_all - DUNWOODY ELEMENTARY-ASEDP	354,867	312,661	346,600	609,612
	(55021)_all - MCLENDON ELEMENTARY-ASEDP	51,150	52,353	62,640	62,640
	(55221)_all - ROCK CHAPEL ELEMENTARY-ASEDP	50,402	24,730	43,200	43,200
	(55321)_all - LIVSEY ELEMENTARY -ASEDP	203,185	181,834	184,130	225,548
	(56121)_all - PINE RIDGE ES-ASEDP	86,741	111,219	103,440	107,776
	(56221)_all - IDLEWOOD ES-ASEDP	70,611	68,848	166,320	166,320
	(58321)_all - CHAPEL HILL ES-ASEDP	99,617	64,321	86,400	89,914
	(58421)_all - STONE MILL ES-ASEDP	64,045	50,136	75,600	75,534
	(59521)_all - EDWARD BYRNE MEMORIAL JAG #20	36,376	33,550	31,085	
	(59621)_all - EDWARD BYRNE MEMORIAL JAG #21	(34,511)	0	0	

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
	(60121)_all - SNAPFINGER ELEMENTARY-ASEDP	37,478	35,011	64,800	64,800
	(60221)_all - MONTCLAIR ELEMENTARY-ASEDP	24,637	21,691	32,400	32,400
	(60321)_all - MURPHY CANDLER ELEMENTARY-ASEDP	104,907	83,324	75,600	88,408
	(60421)_all - ROWLAND ELEMENTARY-ASEDP	50,245	41,143	45,360	59,343
	(60521)_all - BOB MATHIS ELEMENTARY-ASEDP	0	27,070	64,800	93,739
	(60621)_all - DEKALB ELEM SCHOOL OF THE ARTS-ASEDP	219,086	232,989	228,522	277,895
	(60721)_all - STONEVIEW ELEMENTARY-ASEDP	25,746	24,887	43,200	46,663
	(60821)_all - LAUREL RIDGE ELEM-SSEDP	9,543	14,270	30,000	30,000
	(61421)_all - WOODRIDGE ELEMENTARY-ASEDP	0	20,897	41,040	55,299
	(63121)_all - AVONDALE ELEMENTARY-ASEDP	80,701	71,889	85,760	100,925
	(63221)_all - OAKVIEW ELEMENTARY-ASEDP	67,460	66,383	54,000	72,749
	(63421)_all - E.L.MILLER ELEMENTARY-SSEDP	25,019	15,805	26,400	26,400
	(64421)_all - LAKESIDE FOUNDATION SCHOLARSHIP	0	0	0	22,054
	(64921)_all - SAGAMORE HILLS ELEMENTARY-ASEDP	206,586	233,095	339,781	469,606
	(65921)_all - EL MILLER ELEMENTARY-ASEDP	120,748	57,114	97,200	106,621
	(66221)_all - BROCKETT ELEMENTARY-ASEDP	93,453	94,646	95,040	101,926
	(69321)_all - BRIAR VISTA ELEMENTARY-SSEDP	21,105	4,802	26,400	26,400
	(69821)_all - NARVIE HARRIS ELEMENTARY-SSEDP	32,557	33,898	60,000	60,000
	(69921)_all - BRIAR VISTA ELEMENTARY-ASEDP	144,333	132,009	177,000	204,261
	(71321)_all - MARBUT ELEMENTARY-ASEDP	278,600	245,536	237,600	290,265
	(73021)_all - WYNBROOKE ELEMENTARY-SSEDP	30,408	30,510	75,735	79,784
	(73121)_all - BRIARLAKE ELEMENTARY-ASEDP	220,007	314,083	328,812	417,823
	(73221)_all - FERNBANK ELEMENTARY-ASEDP	416,482	288,685	324,000	428,195
	(73321)_all - REDAN ELEMENTARY-ASEDP	20,634	27,189	43,200	67,487
	(74721)_all - ROCK CHAPEL ELEMENTARY-SSEDP	0	1,750	0	
	(74821)_all - ROCKBRIDGE ELEMENTARY-ASEDP	31,755	49,094	47,520	47,520
	(74921)_all - LAUREL RIDGE ELEMENTARY-ASEDP	222,931	237,222	235,000	400,847
	(75021)_all - IDLEWOOD ELEM-SSEDP	2,371	0	0	
	(75121)_all - MIDVALE ELEM-SSEDP	11,432	10,211	44,880	44,880
Charter Schools		173,015	220,640	0	0
	(56621)_all - CHARTER SCHOOLS-FACILITIES	173,015	220,640	0	
Systemwide		0	0	1,270,043	0
	(99921)_all - COMP & CLASS			821,206	
	(99924)_all - COMP & CLASS			448,837	

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 SPECIAL REVENUE FUNDS (2XX)

DIVISION BUDGET FORM DETAIL

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Schools		11,590	0	5,000	64,717
	(21121)_all - DART FOUNDATION GRANT				59,717
	(21221)_all - DART FOUNDATION-VANDERLYN			5,000	5,000
	(70521)_all - DEKALB ON-LINE ACADEMY	11,590			
Region V Schools		0	0	0	6,000
	(47521)_all - SHAPE SCHOOL GRANT				6,000
TOTAL APPROPRIATIONS		97,546,980	94,244,500	110,971,499	103,005,030

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 DEBT SERVICE FUNDS (3XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Finance	1,332,000	39,629,192	2,620,500	41,162,900
TOTAL ANTICIPATIONS	1,332,000	39,629,192	2,620,500	41,162,900

APPROPRIATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Finance	1,332,000	39,629,192	2,620,500	41,162,900
TOTAL APPROPRIATIONS	1,332,000	39,629,192	2,620,500	41,162,900

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 DEBT SERVICE FUNDS (3XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Finance		1,332,000	39,629,192	2,620,500	41,162,900
	(31333)_all - DEBT SERVICE - CAPITAL OUTLAY	1,332,000	39,629,192	2,620,500	41,162,900
TOTAL ANTICIPATIONS		1,332,000	39,629,192	2,620,500	41,162,900

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Finance		1,332,000	39,629,192	2,620,500	41,162,900
	(31333)_all - DEBT SERVICE - CAPITAL OUTLAY	1,332,000	39,629,192	2,620,500	41,162,900
TOTAL APPROPRIATIONS		1,332,000	39,629,192	2,620,500	41,162,900

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 CAPITAL OUTLAY FUNDS (4XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Facilities and Operations	258,240,353	131,827,817	103,250,000	103,892,517
TOTAL ANTICIPATIONS	258,240,353	131,827,817	103,250,000	103,892,517

APPROPRIATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Facilities and Operations	151,089,694	174,093,546	191,160,280	239,373,416
TOTAL APPROPRIATIONS	151,089,694	174,093,546	191,160,280	239,373,416

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 CAPITAL OUTLAY FUNDS (4XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Facilities and Operations		258,240,353	131,827,817	103,250,000	103,892,517
	(00032)_all - SPLOST II - CAPITAL OUTLAY	2,859	6,771	0	0
	(00033)_all - SPLOST III - CAPITAL OUTLAY	21,308	80,202	0	0
	(00034)_all - SPLOST IV - CAPITAL OUTLAY	110,319,535	30,105,279	0	0
	(00035)_all - SPLOST V - CAPITAL OUTLAY	143,447,879	90,733,130	103,250,000	103,250,000
	(00040)_all - CAPITAL OUTLAY	44,802	409,509	0	0
	(00041)_all - CAPITAL OUTLAY	4,401,719	10,489,418	0	0
	(00045)_all - CAPITAL OUTLAY	2,252	3,507	0	0
	(40340)_all - DONATIONS				642,517
TOTAL ANTICIPATIONS		258,240,353	131,827,817	103,250,000	103,892,517

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Facilities and Operations		151,089,694	174,093,546	191,160,280	239,373,416
	(00011)7520 - DEPARTMENT OF FACILITIES MANAGEMENT				20,835
	(00033)_all - SPLOST III - CAPITAL OUTLAY	16,377,228	473,012	0	8,611,773
	(00034)_all - SPLOST IV - CAPITAL OUTLAY	104,194,962	108,694,473	105,835,835	105,835,835
	(00035)_all - SPLOST V - CAPITAL OUTLAY	24,278,616	52,023,112	83,643,281	122,185,680
	(00040)_all - CAPITAL OUTLAY	91,155	245,514	0	
	(00041)_all - CAPITAL OUTLAY	4,401,719	10,489,418	0	0
	(09833)_all - DESIGN AND CONSTRUCTION	318,339	1,564,042	0	
	(40340)_all - DONATIONS				970,582
	(60335)_all - SPLOST V - MANAGEMENT ADMINISTRATION STAFF	0	0	1,681,164	1,748,712
	(90334)_all - CAPITAL OUTLAY - MANAGEMENT ADMINISTRATION STAFF	1,427,676	603,975	0	
TOTAL APPROPRIATIONS		151,089,694	174,093,546	191,160,280	239,373,416

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 ENTERPRISE FUNDS (6XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Finance	62,284,947	59,274,625	65,715,267	68,614,001
Student Support & Intervention	1,166,361	1,232,149	1,154,709	1,154,709
TOTAL ANTICIPATIONS	63,451,308	60,506,774	66,869,976	69,768,710

APPROPRIATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Finance	63,685,260	61,036,711	65,238,623	67,970,694
Student Support & Intervention	1,117,702	1,568,680	1,054,249	1,269,988
Systemwide	0	0	577,104	
TOTAL APPROPRIATIONS	64,802,962	62,605,391	66,869,976	69,240,682

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 ENTERPRISE FUNDS (6XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Finance		62,284,947	59,274,625	65,715,267	68,614,001
	(00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	1,303,102	1,006,191	1,201,000	1,710,200
	(00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	58,670,294	56,206,955	62,499,267	64,251,841
	(00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)	9,431	914	15,000	900,000
	(00067)_all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	1,797,583	1,513,069	800,000	865,000
	(00761)_all - FUND 621 - SCH LUNCH EQUIP GRANT 10.579	16,000	0	0	50,000
	(01762)_all - SFS SUMMER PROGRAMS	488,537	547,496	1,200,000	836,959
Student Support & Intervention		1,166,361	1,232,149	1,154,709	1,154,709
	(00267)_all - TOURNAMENTS	135,767	38,387	84,000	84,000
	(60767)_all - FUND 607 - ATHLETICS	1,030,594	1,193,761	1,070,709	1,070,709
TOTAL ANTICIPATIONS		63,451,308	60,506,774	66,869,976	69,768,710

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Finance		63,685,260	61,036,711	65,238,623	67,970,694
	(00061)_all - FUND 621 - SCHOOL NUTRITION EQUIPMENT RESERVE	1,208,562	949,121	1,161,000	1,710,200
	(00062)_all - FUND 622 - SCHOOL NUTRITION (SYSTEMWIDE)	59,958,607	57,458,952	62,062,623	63,658,534
	(00063)_all - FUND 693 - SCHOOL NUTRITION (CATERING)	25,854	(7,586)	15,000	900,000
	(00067)_all - FUND 627 - SCHOOL NUTRITION (WAREHOUSE)	1,533,873	1,565,375	800,000	865,000
	(00462)_all - SFS SUMMER PROGRAMS FY2012	0	18,445	0	
	(01762)_all - SFS SUMMER PROGRAMS	958,363	1,052,403	1,200,000	836,960
Student Support & Intervention		1,117,702	1,568,680	1,054,249	1,269,988
	(00267)_all - TOURNAMENTS	76,711	40,503	63,000	85,000
	(60767)_all - FUND 607 - ATHLETICS	1,040,991	1,528,177	991,249	1,184,988
Systemwide		0	0	577,104	
	(99962)_all - COMP & CLASS	0	0	577,104	
TOTAL APPROPRIATIONS		64,802,962	62,605,391	66,869,976	69,240,682

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 TRUST AND AGENCY FUNDS (7XX)

DIVISION SUMMARY

ANTICIPATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Communications & Community Relations	1,400	0	0	
Curriculum and Instruction	2,400	4,400	2,164	2,164
Finance	21,470,745	22,464,145	22,503,000	20,600,000
Human Capital Management	0	0	15,000	20,000
Student Support & Intervention	78,290	103,016	50,000	94,690
TOTAL ANTICIPATIONS	21,552,835	22,571,561	22,570,164	20,716,854

APPROPRIATIONS				
DIVISION	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Curriculum and Instruction	108	2,198	1,000	2,164
Finance	17,885,979	21,790,023	18,895,000	23,145,000
Human Capital Management	7,070	12,530	15,000	25,000
Student Support & Intervention	89,558	90,906	50,000	94,690
TOTAL APPROPRIATIONS	17,982,716	21,895,656	18,961,000	23,266,854

DEKALB COUNTY SCHOOL DISTRICT - PROPOSED BUDGET - 5/6/2019

FY2020 TRUST AND AGENCY FUNDS (7XX)

DIVISION BUDGET FORM DETAIL

ANTICIPATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Communications & Community Relations		1,400	0	0	
	(09276)_all - WALK,KNOCK,TALK EVENT	1,400	0	0	
Curriculum and Instruction		2,400	4,400	2,164	2,164
	(09676)_all - PRIDE ORIENTATION	2,400	4,400	2,164	2,164
Finance		21,470,745	22,464,145	22,503,000	20,600,000
	(09972)_all - AGENCY ACCOUNTS	21,437,751	22,422,592	22,500,000	20,595,000
	(72676)_all - INSURANCE RESERVE	32,994	41,553	3,000	5,000
Human Capital Management		0	0	15,000	20,000
	(09776)_all - RETIREMENT CEREMONY	0	0	15,000	20,000
Student Support & Intervention		78,290	103,016	50,000	94,690
	(09176)_all - ROSE BOWL	800	0	0	
	(09576)_all - TEACHER BANQUET VICTORY FUND	77,490	103,016	50,000	94,690
TOTAL ANTICIPATIONS		21,552,835	22,571,561	22,570,164	20,716,854

APPROPRIATIONS					
DIVISION	BUDGET FORM	2017 ACTUALS	2018 ACTUALS	2019 BUDGET	2020 PROPOSED BUDGET
Curriculum and Instruction		108	2,198	1,000	2,164
	(09676)_all - PRIDE ORIENTATION	108	2,198	1,000	2,164
Finance		17,885,979	21,790,023	18,895,000	23,145,000
	(09972)_all - AGENCY ACCOUNTS	17,885,979	18,644,023	18,895,000	20,595,000
	(72676)_all - INSURANCE RESERVE	0	3,146,000	0	2,550,000
Human Capital Management		7,070	12,530	15,000	25,000
	(09776)_all - RETIREMENT CEREMONY	7,070	12,530	15,000	25,000
Student Support & Intervention		89,558	90,906	50,000	94,690
	(09176)_all - ROSE BOWL	800	0	0	
	(09576)_all - TEACHER BANQUET VICTORY FUND	88,758	90,906	50,000	94,690
TOTAL APPROPRIATIONS		17,982,716	21,895,656	18,961,000	23,266,854