

**APPROVED BUDGET FOR
DEKALB COUNTY BOARD OF EDUCATION
JULY 1, 2014 THROUGH JUNE 30, 2015**

	<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	\$396,854,373		\$0	\$91,437,968			\$488,292,341
Other Local Sources	6,420,036	\$4,877,822			\$11,492,307	\$39,500	22,829,665
State Funding	398,273,461	13,603,081			41,250,000		453,126,542
Federal Funding		72,357,238					72,357,238
Other						16,035,000	16,035,000
Total Revenue Anticipated	\$801,547,870	\$90,838,141	\$0	\$91,437,968	\$52,742,307	\$16,074,500	\$1,052,640,786
Transfers from Other Funds		\$2,014,250	\$1,332,000		\$1,050,000		\$4,396,250
Beginning Fund Balance 7/1/2014 *	\$20,007,240	(\$5,772,491)	\$64,071	\$273,994,057	\$6,973,428	\$1,837,700	\$297,104,005
Total Funds Available	\$821,555,110	\$87,079,900	\$1,396,071	\$365,432,025	\$60,765,735	\$17,912,200	\$1,354,141,041
Budgeted Expenditures							
Instruction	\$532,451,761	\$59,259,493				\$31,500	\$591,742,754
Pupil Services	35,009,989	2,659,380					37,669,369
Instructional Staff Services	11,191,222	16,917,718					28,108,940
Federal Grant Administration		30,240					30,240
General Administration	12,264,232	2,742,143			\$550,000		15,556,375
School Administration	55,142,077	84,905					55,226,982
Transportation	46,005,855	3,707,852					49,713,707
Maintenance & Operations	77,442,753	1,000			4,000		77,447,753
School Nutrition					48,741,996		48,741,996
Capital Outlay	5,727,181	2,578,030		\$75,910,554	1,038,243		85,254,008
Support Services	19,837,399	530,262		67,411	1,480,703	5,000	21,920,775
Other Support Services	1,167,433	1,948,168					3,115,601
Debt Service	1,710,725		\$1,332,000				3,042,725
Agency	180,000					16,030,000	16,210,000
Transfers to Other Funds	2,014,250			1,332,000	1,050,000		4,396,250
Total Expenditures	\$800,144,877	\$90,459,191	\$1,332,000	\$77,309,965	\$52,864,942	\$16,066,500	\$1,038,177,475
Ending Fund Balance 6/30/2015	\$21,410,233	(\$3,379,291)	\$64,071	\$288,122,060	\$7,900,793	\$1,845,700	\$315,963,566
Total Funds Allocated	\$821,555,110	\$87,079,900	\$1,396,071	\$365,432,025	\$60,765,735	\$17,912,200	\$1,354,141,041

* NOTE: Beginning fund balances are estimates based on the April 2014 Financial Reports

DEKALB COUNTY SCHOOL DISTRICT

FY 2015 GENERAL FUND BUDGET SUMMARY (APPROVED)

GENERAL FUND BALANCE	
FY 2014 Estimated Ending Fund Balance	14,007,240
Heery Settlement	6,000,000
BEGINNING FUND BALANCE (estimated)	20,007,240

ANTICIPATIONS

FY 2014 LOCAL REVENUE 384,896,596

Additional FY 2015 Local Revenue

3% Tax Digest Growth	10,877,813
TAVT Tax Growth	6,000,000
E-RATE Reimbursement	1,500,000

SUBTOTAL 403,274,409

FY 2014 STATE REVENUE 379,374,959

Additional FY 2015 State Revenue

Unofficial QBE Growth	15,898,502
FTE Student Weighted Growth	3,000,000

SUBTOTAL 398,273,461

APPROPRIATIONS				
DIVISIONS	FY 2014 BUDGET	REDIRECTED SAVINGS	REQUIRED ADDITIONS	BUDGET ENHANCEMENTS
Superintendent	830,715			
School Board	6,981,846			
33% Reduction of Legal Expenses from \$4,550,000 to \$3,050,000		(1,500,000)		
Communications	639,204			
Curriculum and Instruction	37,617,788			
Additional Academic and Grant Research Positions				200,000
Facilities and Operations	85,362,417			
6 Hour Base for Bus Drivers				463,120
Bus Driver Class				500,000
Utilities Increases			2,955,919	
Fuel Increases			730,000	
Finance	2,416,991			500,000
Human Resources	4,237,233			
Information Technology	20,540,238			
Infinite Campus Student Information System				800,000
Legal Affairs	9,339,477			
Insurance Increases			526,796	
School Leadership and Operational Support	22,301,470			
Student Athletic Improvements				235,000
Strategic Management and Accountability	387,351			
Charter Schools	26,562,919			
Systemwide	7,072,483			
Schools	534,681,423			
FISCAL MANAGEMENT				
Additional Fund Balance-FY 2014 Projected Accrual				2,000,000
SCHOOL SAFETY ENHANCEMENTS				
Elementary Schools School Resource Officers(SRO) (6) with Required Training				366,000
SRO Police Cars (10)				335,000
SRO Uniforms and Equipment				45,000
Extra Dollar Per Hour for Crossing Guards with Required Training				88,279
Safety Uniforms and Equipment for Crossing Guards				68,325
Campus Security Uniforms and Required Training				36,000
Nursing and Healthcare Supplies				10,000
School Bus GPS Funding (\$578,650 per year) (Transportation)			578,650	
Ambulance EMS Service				80,000
Preventative Maintenance Team (Facilities)				270,000
Carbon Monoxide Monitoring (Phase 1)			120,000	
DECA/Elizabeth Andrews Pedestrian Walkway Improvements				125,000
School Safety Enhancement Subtotal				2,122,254

DEKALB COUNTY SCHOOL DISTRICT
FY 2015 GENERAL FUND BUDGET SUMMARY (APPROVED)

ANTICIPATIONS		APPROPRIATIONS				
DIVISIONS		FY2014 BUDGET	REDIRECTED SAVINGS	REQUIRED ADDITIONS	BUDGET ENHANCEMENTS	
SCHOOL BASED ACADEMIC ENHANCEMENTS						
RT3 Additional Appropriations for Furlough Reduction Day					2,700,000	
RT3 Appropriation Deduction for Expenses Charged to RT3					(2,700,000)	
Furlough Day Reduction (2 days)					6,000,000	
Additional Furlough Day Reduction (1 day)					3,000,000	
Class Size Reduction - Increase of 100 Teachers, Media Specialists, and Other School-					8,000,000	
Based Personnel Based on School Allotments						
Continued Funding of \$5.3 Million for Textbooks (C & I)		5,300,000				
Bookkeepers Supplement with Required Training					185,280	
Registrars Supplement with Required Training					220,020	
Head Custodians Supplement with Required Training					89,166	
Principal Secretaries Supplement with Required Training					81,060	
\$5 Per Day Increase for Substitutes					322,950	
Eliminate Third Year Step-Back (no cost included in FY 2014 budget)					0	
International Baccalaureate					113,000	
School Choice Specialists					10,000	
Marketing for School Choice					5,000	
School Based Academic Enhancement Subtotal					23,326,476	
EMPLOYEE RETENTION INVESTMENT						
1% Cost of Living Adjustment (COLA) for all Employees					5,805,000	
SAVINGS						
Reduction of Completed FY 2014 Initiatives			(2,800,000)			
5% Reduction of FY 2015 Discretionary Spending (central office budgets)			(5,000,000)			
STATE MANDATED COSTS FUNDED FROM ADDITIONAL QBE EARNINGS						
Additional TRS Increase (state required increase)				3,900,000		
Additional State Salary Minimum for Teachers (state required increase)				2,160,676		
Additional Charter School Allocation				2,447,581		
Tapestry Charter School (new charter school)				800,500		
Increase for FY2016 Accrual (additional benefit costs)				1,000,000		
SUBTOTAL		764,271,555	(9,300,000)	15,220,122	29,953,200	
ANTICIPATION TOTAL		801,547,870				
APPROPRIATION TOTAL		800,144,877				
NET		1,402,993				
ENDING FUND BALANCE (projected)		21,410,233				

DEKALB COUNTY SCHOOL DISTRICT
FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)
DIVISION SUMMARY

ANTICIPATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction	2,379,717	2,349,839	50,000	30,000
Facilities and Operations		151,200	0	0
School Leadership And Operational Support	1,399,619	1,697,797	67,340	66,225
Systemwide	750,851,990	760,109,359	764,154,215	801,451,645
TOTAL ANTICIPATIONS	754,631,325	764,308,195	764,271,555	801,547,870

APPROPRIATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Superintendent	729,329	696,658	830,715	894,062
School Board	267,876	8,410,823	6,981,846	5,374,205
Communications	449,843	309,889	639,204	675,508
Curriculum and Instruction	54,261,774	30,626,021	42,917,788	42,828,642
Facilities and Operations	89,438,686	83,919,114	85,362,417	88,262,610
Finance	2,312,751	2,130,346	2,245,492	2,682,756
Human Resources	9,386,492	4,014,018	4,237,233	4,030,098
Information Technology	18,129,732	17,322,179	20,540,238	21,391,719
Legal Affairs	7,790,210	7,623,450	9,727,149	10,088,974
School Leadership And Operational Support	26,626,302	23,502,263	21,800,294	22,827,981
Strategic Management & Accountability	407,135	365,042	387,351	228,066
Charter Schools	16,983,808	19,864,910	26,212,919	29,461,000
Systemwide	16,837,920	14,537,567	7,243,982	6,615,146
Schools	577,699,130	526,166,117	535,144,927	564,784,110
TOTAL APPROPRIATIONS	821,320,989	739,488,397	764,271,555	800,144,877

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

ANTICIPATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction		2,379,717	2,349,839	50,000	30,000
	GHSgt SUMMER SCHOOL	23,666			
	PLANETARIUM PROCEEDS-GENERAL OPNS	48,560		50,000	30,000
	PROFESSIONAL DEVELOPMENT-STATE	2,301,241	2,349,839		
	RISING SCHOLARS-ELEMENTARY	6,250			
Facilities and Operations		0	151,200	0	0
	DEPARTMENT OF PLANT SERVICES		151,200		
School Leadership And Operational Support		1,399,619	1,697,797	67,340	66,225
	4-H CLUB SPONSORS	45,000	27,000	45,000	45,000
	FINGERPRINTING-BACKGROUND CHECK	25,458	30,281	22,340	21,225
	NURSES	1,329,161	1,640,516		
Systemwide		750,851,990	760,109,359	764,154,215	801,451,645
	DCBOE ADMINISTRATIVE FEES	54,614	49,787	68,500	68,500
	INDIRECT COST PROJECT	1,219,512		2,234,000	1,400,000
	SYSTEMWIDE	749,577,864	760,059,572	761,851,715	799,983,145
TOTAL ANTICIPATIONS		754,631,325	764,308,195	764,271,555	801,547,870

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Superintendent		729,329	696,658	830,715	894,062
	(000101)700 - SUPERINTENDENT	729,329	696,658	830,715	894,062
School Board		267,876	8,410,823	6,981,846	5,374,205
	(000101)708 - SCHOOL BOARD MEMBERS	267,876	8,410,823	6,981,846	5,374,205
Communications		449,843	309,889	639,204	675,508
	(000101)768 - MEDIA AND PUBLIC RELATIONS	6			
	(000101)780 - DEPARTMENT OF COMMUNICATIONS	398,918	309,889	639,204	675,508
	(003101)all - EDUCATIONAL ACCESS CHANNEL	50,920			
Curriculum and Instruction		54,261,774	30,626,021	42,917,788	42,828,642
	(000101)660 - FERNBANK SCIENCE CENTER	4,297,545	3,030,555	2,743,165	2,896,443
	(000101)713 - INTERNATIONAL STUDENT SCREENING		205,078		
	(000101)718 - PROFESSIONAL DEVELOPMENT	905,877	550,931	442,504	652,505
	(000101)721 - DEPUTY SUPERINTENDENT OF INSTRUCTION	2,189,797	2,744,998	538,727	521,824
	(000101)724 - DEKALB-ROCKDALE PSYCHO ED CEN				

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction (cont.)					
	(000101)728 - INSTRUCTIONAL BUDGET	431			
	(000101)731 - DEPARTMENT OF RESEARCH AND EVALUATION	504,249	19,208		
	(000101)733 - EAST DEKALB SPECIAL EDUCATION			519	493
	(000101)734 - DEPARTMENT OF SPECIAL EDUCATION	17,209,785	14,877,253	17,058,097	17,204,028
	(000101)738 - DEPARTMENT OF SCHOOL PSYCHOLOGISTS		469,639	3,535,866	3,691,620
	(000101)741 - DEPARTMENT OF EDUCATIONAL MEDIA	50,591	315,508	706,800	741,861
	(000101)743 - DEPARTMENT OF ELEMENTARY EDUCATION	421,837	251,790		
	(000101)744 - DEPARTMENT OF HIGH SCHOOL EDUCATION	462,716	165,144		
	(000101)745 - DEPARTMENT OF CAREER EDUCATION	591,377	402,254	1,490,601	1,606,085
	(000101)748 - DEPARTMENT OF CURRICULUM AND INSTRUCTION	249,790	208,142	1,682,804	1,745,208
	(000101)754 - DEPARTMENT OF RESEARCH, ASSESSMENTS, AND GRANTS	672,708	1,460,892	2,625,161	1,902,234
	(000101)758 - DEPARTMENT OF INSTRUCTIONAL MATERIALS	12,541,108	664,766	5,578,000	5,561,967
	(000101)777 - DEPARTMENT OF MIDDLE EDUCATION	419,882	312,740		
	(000101)794 - VOCATIONAL EDUCATION OPERATIONS	1,448,727	353,120	373,765	355,077
	(000101)795 - SPECIAL EDUCATION OPERATIONS	21,795	(1,008)		
	(000101)796 - ELEMENTARY SCHOOL OPERATIONS	164,882	98,724	175,459	158,000
	(000101)797 - SECONDARY OPERATIONS	2,901	9,014		
	(009101)660 - MEDIA-FERNBANK SCIENCE CENTER	33,721	3,457	16,400	15,580
	(009101)all - INSTRUCTIONAL MEDIA	324,272	310,726	403,799	383,609
	(032101)all - AP & GIFTED	6,724	6,455		
	(037101)all - ROTC NAVY (BOARD)	1,115,573	944,238	957,836	1,006,324
	(038101)all - ROTC AIR FORCE (BOARD)	815,915	668,897	686,228	685,483
	(039101)all - ROTC ARMY (BOARD)	220,001	204,142	224,597	240,922
	(077101)all - ESOL AND INTERNATIONAL STUDENT SERVICES	964,599	500,312	1,642,996	1,576,439
	(083101)all - INTERPRETERS	553,663	3,232		
	(095101)all - K-12 SPECIAL PROGRAMS	59,971	933	10,313	9,798
	(138101)all - RISING SCHOLARS-ELEMENTARY	1,606,448	841,137		
	(139101)all - GHSGT SUMMER SCHOOL	374,848	174,785		153,975
	(141101)all - 8th Grade CRCT Summer School	599,844	366,465		
	(142101)all - PROFESSIONAL DEVELOPMENT-STATE	553,266	143,186	906,625	863,918
	(291101)all - PRE-K SUPPLEMENT	2,719,557			
	(328101)all - COMPREHENSIVE HIGH SCHOOLS	11,069			
	(344101)all - AP & GIFTED	104,248	50,610	201,794	200,330
	(365101)all - CAREER TECH IN MIDDLE SCHOOLS	37,415	4,597	35,000	33,250
	(403101)all - MONTESSORI SCHOOLS	1,456,303	216,033	240,703	

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction (cont.)					
	(563101)all - ELEMENTARY - SUMMER SCHOOL	3,704			
	(596101)all - CAREER TECHNOLOGY-TECHNOLOGY ED	46,199			
	(597101)all - CAREER TECHNOLOGY-BUSINESS ED	23,522			
	(599101)all - TRADE & INDUSTRY	28,146	12,644	20,791	19,751
	(608101)all - MARKETING	0	0		
	(630101)all - K-12 VISUAL ARTS AND DRAMA	5,996	480		
	(631101)all - K-12 INSTRUMENTAL MUSIC	341,807	6,287	300,000	300,000
	(632101)all - K-12 CURRICULUM AND INSTRUCTION	13,768	4,310	319,238	301,918
	(633101)all - K-12 WORLD LANGUAGES	10,372	278		
	(634101)all - K12 SOCIAL STUDIES	1,076	1,300		
	(635101)all - K-12 SCIENCE	18,972	22,470		
	(636101)all - INSTRUCTIONAL SUPPORT	40,000			
	(750101)all - K-12 ENGLISH LANGUAGE ARTS	1,937	80		
	(751101)all - K-12 MATHEMATICS	1,341			
	(752101)all - K-12 HEALTH AND PHYSICAL EDUCATION	11,500	220		
Facilities and Operations		89,438,686	83,919,114	85,362,417	88,262,610
	(000101)710 - DEPARTMENT OF TRANSPORTATION	4,294,463	6,292,328	4,331,717	3,905,336
	(000101)712 - BUS DRIVERS	31,311,116	28,263,920	29,706,731	30,317,975
	(000101)719 - DEPARTMENT OF FLEET SERVICES	12,037,911	10,858,546	11,087,746	11,306,380
	(000101)752 - DEPARTMENT OF FACILITIES MANAGEMENT	40,079,140	35,891,522	35,870,169	36,434,939
	(000101)762 - DEPARTMENT OF BUSINESS SERVICES	703,841	482,521	3,046,928	4,609,042
	(000101)998 - APPRENTICE DRIVERS	97,107	640,835	0	430,600
	(016101)all - BLDG-PORTABLE CLASSROOMS	855,346	1,364,691	1,150,000	1,092,500
	(196101)all - REIMBURSABLE SCHOOL BUS REPAIRS	(39,825)	(17,806)	20,000	19,000
	(225101)all - TRANSPORTATION-HEALTH & SAFETY	8,441	36,575	38,000	36,100
	(334101)all - HAIRSTON-MEMORIAL SHOPPING CENTER	57,396	58,943	61,126	63,238
	(363101)all - NON-REIMBURSABLE SCHOOL BUS REPAIRS	33,751	47,038	50,000	47,500
Finance		2,312,751	2,130,346	2,245,492	2,682,756
	(000101)720 - DEPARTMENT OF FINANCE	2,312,751	2,130,346	2,245,492	2,682,756
Human Resources		9,386,492	4,014,018	4,237,233	4,030,098
	(000101)739 - PERSONNEL-SICK LEAVE	703,729	261,197	668,285	634,871
	(000101)740 - DEPARTMENT OF EMPLOYMENT	1,823,995	1,683,363	1,785,100	1,835,905
	(000101)742 - DEPARTMENT OF STAFF SERVICES	2,077,000	1,725,928	1,681,795	1,447,778
	(000101)799 - INSTRUCTIONAL OPERATIONS	218,897	61,697	22,633	36,094
	(151101)all - TEACHERS' RETIREMENT BUY BACK	(65)			

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Human Resources (cont.)					
	(406101)all - RECRUITMENT	47,127	23,352	79,420	75,450
	(471101)all - INTERNATIONAL TEACHERS	4,515,809	258,481		
Information Technology		18,129,732	17,322,179	20,540,238	21,391,719
	(000101)750 - DEPT-FACILITIES-CONS	(1,337)			
	(000101)753 - EDUCATIONAL INFORMATION SYSTEMS	10,872,112	11,453,365		
	(000101)760 - DEPARTMENT OF INFORMATION SYSTEMS	62,842	671,744	17,185,561	18,204,864
	(000101)761 - DEPARTMENT OF MIS	54,430	3,257,391		
	(000101)tel - TELECOMMUNICATIONS	766,890	624,278	1,496,298	1,421,483
	(017101)all - CTSS	4,722,310	387		
	(026101)all - WIDE AREA NETWORK	728,999	481,186	810,672	770,138
	(401101)all - MICRO COMPUTER MAINTENANCE	186,170	238,425	283,000	268,850
	(676101)all - INSTRUCTIONAL TECHNOLOGY	199,949	107,126	178,513	169,500
	(677101)all - TECHNOLOGY & SUPPORT SERVICES	246,159	187,692	250,000	237,500
	(753101)all - ENTERPRISE SYSTEMS	291,208	300,585	336,194	319,384
Legal Affairs		7,790,210	7,623,450	9,727,149	10,088,974
	(000101)723 - DEPARTMENT OF INTERNAL AUDITS	603,140	198,446	292,205	472,853
	(000101)746 - OFFICE OF LEGAL UNIT	356,149	636,657	947,748	690,571
	(000101)749 - DIVISION OF INSURANCE SERVICES	929,101	981,701	1,287,502	1,407,540
	(000101)756 - DEPARTMENT OF STUDENT RELATIONS	9,973	386,418	387,672	1,034,994
	(153101)all - WORKERS' COMPENSATION	5,538,170	4,504,862	6,103,682	5,530,016
	(690101)all - D AND O PLAN - LIABILITY INSURANCE	353,677	915,367	708,340	953,000
School Leadership And Operational Support		26,626,302	23,502,263	21,800,294	22,827,981
	(000101)701 - STUDENT ASSIGNMENT	1,041,517	703,808	966,880	564,110
	(000101)702 - DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	1,212,817	826,431	663,682	327,359
	(000101)703 - DEP SUPT-SCH LEADER-OP SUPPORT	16,250			
	(000101)707 - DEPUTY SUPERINTENDENT OF SCHOOL ADMINISTRATION	1,489,445	1,576,828	1,607,573	
	(000101)709 - DEPARTMENT OF ATHLETICS	610,557	804,153	777,903	1,018,449
	(000101)725 - LEADERSHIP DEVELOPMENT	20,608	212,197	322,488	319,009
	(000101)735 - DEPARTMENT OF SOCIAL WORK	2,840,233	2,894,356	2,951,971	3,169,905
	(000101)737 - DEPARTMENT OF STUDENT SUPPORT SERVICES	4,562,741	3,293,751	917,045	576,129
	(000101)755 - DEPARTMENT OF SECURITY SYSTEMS	197,019			
	(000101)757 - OFFICE OF SCHOOL IMPROVEMENT	144,154			
	(000101)759 - TITLE I PROGRAM			570,292	170,727
	(000101)773 - PREVENTION-INTERVENTION	44,590	1,256		
	(005101)all - PROJECT MANAGEMENT OFFICE	16,745			

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(022101)all - PSAT	83,954			
	(031101)all - MENTORING	1,303	266	1,750	1,663
	(084101)all - PARTNERS IN EDUCATION	25			
	(108101)all - MAGNET OPERATIONS	15,785	13,672	17,420	16,550
	(112101)all - 4-H CLUB SPONSORS	21,968	17,194	17,139	16,089
	(227101)all - SECTION 504 SERVICES FOR STUDENTS	102,068	91,030	211,988	199,483
	(237101)all - SUPPORT PROJECT SERVICES	9,073	11,894	24,589	108,336
	(302101)all - FINGERPRINTING-BACKGROUND CHECK	234,972	174,194	202,382	192,158
	(336101)841 - STUDENT ACHIEVEMENT INITIATIVE - REGION II	5,757	2,886	33,000	321,657
	(336101)844 - STUDENT ACHIEVEMENT INITIATIVE - REGION V	5,977	2,721	33,000	352,324
	(336101)853 - STUDENT ACHIEVEMENT INITIATIVE - REGION IV	5,311	2,932	33,000	347,573
	(336101)854 - STUDENT ACHIEVEMENT INITIATIVE - REGION III	3,423	2,931	33,000	336,182
	(336101)855 - STUDENT ACHIEVEMENT INITIATIVE - REGION I	8,352	2,616	33,000	326,132
	(336101)SYS - STUDENT ACHIEVEMENT INITIATIVE	163			
	(402101)all - CAMPUS SECURITY	10,649,000	9,878,270	9,238,219	11,033,845
	(405101)all - TEACHING CENTER	54,839			
	(456101)all - NURSES	2,972,403	2,903,162	3,029,788	3,208,826
	(533101)all - INTERNATIONAL BACCALAUREATE	125,426	66,887	89,185	197,725
	(598101)all - FAMILY & CONSUMER SERVICES	107,312			
	(637101)all - COUNSELING	22,553	18,827	25,000	23,750
	(688101)all - SOUTHWEST DEKALB-EXT ACTIVITY	(37)			
Strategic Management & Accountability		407,135	365,042	387,351	228,066
	(000101)766 - BUSINESS OPERATIONS	407,135	365,042	387,351	228,066
Charter Schools		16,536,108	19,542,657	26,212,919	29,461,000
	(497101)all - DEKALB ACADEMY OF TECHNOLOGY AND THE ENVIRONMEN	4,199,801	4,604,365	4,122,500	4,953,500
	(498101)all - DESTINY ACADEMY CHARTER SCHOOL	1,218,948	1,181,056	1,164,000	1,612,500
	(569101)all - PATH CHARTER SCHOOL	2,702,096	2,651,845	2,704,000	2,832,500
	(576101)all - LEADERSHIP PREPARATORY ACADEMY	1,993,374	2,261,176	2,634,000	4,311,500
	(577101)all - THE MUSEUM SCHOOL OF AVONDALE	1,697,434	2,152,021	2,749,500	4,026,000
	(580101)all - DEKALB PREPARATORY ACADEMY		2,369,199	4,396,500	3,214,500
	(588101)all - INTERNATIONAL CHARTER SCHOOL	3,535,578	3,358,042	3,699,500	3,405,500
	(723101)all - GATEWAY TO COLLEGE CHARTER	1,188,878	964,952	1,171,250	938,500
	(762101)all - GLOBE CHARTER SCHOOL			3,571,669	3,366,000
	(763101)all - TAPESTRY CHARTER SCHOOL				800,500

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Systemwide		16,837,920	14,537,567	7,243,982	6,615,146
	(000101)atb - ATTENDANCE MERIT BONUS		(650)		
	(000101)SYS - SYSTEMWIDE	16,082,414	12,216,841	5,331,483	5,381,700
	(152101)all - UNEMPLOYMENT COMPENSATION	755,506	2,321,376	1,741,000	1,000,000
	(665101)all - INDIRECT COST PROJECT			171,499	233,446
Schools		578,146,829	526,488,370	535,144,927	564,784,110
	(000101)011 - SHADOW ROCK PSYCHED	432,388	231,171	177,672	233,070
	(000101)015 - MARGARET HARRIS COMPREHENSIVE	2,426,453	2,195,144	2,306,084	2,291,443
	(000101)022 - CORALWOOD CENTER	1,804,616	1,726,558	1,747,632	1,920,575
	(000101)024 - EAGLE WOODS ACADEMY	522,137	410,675	411,993	369,688
	(000101)102 - DEKALB ELEM SCHOOL OF THE ARTS	3,483,658	2,964,397	1,337,931	1,358,486
	(000101)108 - ALLGOOD ELEM	2,652,598	2,548,424	2,560,452	3,085,766
	(000101)113 - ASHFORD PARK ELEM	3,180,872	3,070,475	3,153,087	3,328,136
	(000101)115 - ATHERTON ELEM	35,697	1,295		
	(000101)118 - AUSTIN ELEM	3,246,689	3,163,893	3,229,824	3,391,986
	(000101)120 - AVONDALE ELEM	3,043,724	2,671,958	2,833,546	2,983,148
	(000101)132 - BRIARLAKE ELEM	3,082,958	2,953,687	2,992,927	3,044,730
	(000101)133 - BRIAR VISTA ELEM	2,288,704	2,312,689	2,361,000	2,829,594
	(000101)136 - BROCKETT ELEM	2,740,623	2,698,014	2,700,391	3,064,943
	(000101)138 - BROWNS MILL ELEM	3,650,581	3,213,356	3,252,381	3,209,434
	(000101)139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHEIVERS	1,734,238	1,437,638	607,465	728,529
	(000101)145 - CANBY LANE ELEM	3,667,854	3,466,790	3,443,351	3,281,419
	(000101)146 - MURPHEY CANDLER ELEM	3,062,487	2,727,093	2,760,819	2,830,731
	(000101)147 - CHAPEL HILL ELEM	3,134,300	2,963,612	2,905,673	3,223,859
	(000101)148 - CEDAR GROVE ELEM	3,455,177	3,272,799	3,345,046	3,698,581
	(000101)152 - CHESNUT ELEM	2,860,186	2,727,708	2,682,006	2,969,581
	(000101)154 - CLIFTON ELEM	2,721,775	2,152,740	2,217,575	2,288,926
	(000101)156 - COLUMBIA ELEM	3,202,125	2,956,806	3,060,001	3,542,878
	(000101)176 - DRESDEN ELEM	4,726,125	4,457,456	4,607,414	4,773,389
	(000101)178 - DUNAIRE ELEM	2,870,256	2,773,985	2,872,445	3,176,373
	(000101)180 - DUNWOODY ELEM	5,038,401	4,691,219	4,839,517	5,137,465
	(000101)185 - EVANSDALE ELEM	3,729,307	3,672,194	3,183,033	3,696,683
	(000101)186 - FLAT ROCK ELEM	5,549,050	4,754,059	4,905,841	5,020,222
	(000101)187 - FAIRINGTON ELEM	3,128,362	3,120,837	3,234,152	3,331,910
	(000101)190 - FERNBANK ELEM	3,732,242	3,640,678	3,694,095	3,796,707
	(000101)194 - NARVIE J HARRIS ELEM	5,278,712	4,430,254	4,475,881	4,241,375

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Schools (cont.)					
	(000101)195 - FLAT SHOALS ELEM	3,316,352	3,021,510	3,205,028	3,273,943
	(000101)205 - GLEN HAVEN ELEM	39,570			
	(000101)210 - GRESHAM PARK ELEM	22,580			
	(000101)212 - HAMBRICK ELEM	3,330,392	3,082,805	3,089,986	3,018,974
	(000101)213 - HAWTHORNE ELEM	3,404,998	3,222,364	3,263,570	3,295,521
	(000101)215 - HENDERSON MILL ELEM	3,536,003	3,437,670	3,401,968	3,483,193
	(000101)218 - HIGHTOWER ELEM	3,796,655	3,697,579	3,773,168	4,220,894
	(000101)220 - HUNTLEY HILLS ELEM	3,310,325	3,144,880	3,067,559	3,240,484
	(000101)225 - IDLEWOOD ELEM	4,315,561	4,232,521	4,183,121	4,457,803
	(000101)230 - INDIAN CREEK ELEM	5,037,251	5,054,044	5,230,590	5,622,070
	(000101)232 - JOLLY ELEM	4,278,164	3,864,634	3,940,333	4,333,210
	(000101)235 - KELLEY LAKE ELEM	2,517,436	2,430,949	2,447,033	2,616,633
	(000101)236 - KINGSLEY ELEM	3,340,006	3,167,384	3,237,920	3,454,574
	(000101)237 - KITTREDGE MAGNET SCH	3,060,326	2,537,279	2,479,729	2,775,982
	(000101)240 - KNOLLWOOD ELEM	2,988,363	2,954,855	3,020,983	3,069,050
	(000101)250 - LAUREL RIDGE ELEM	3,375,498	3,244,626	3,340,091	3,544,411
	(000101)256 - LIVSEY ELEM	2,567,059	2,502,743	2,503,551	2,710,720
	(000101)257 - ELDRIDGE MILLER ELEM	2,985,923	2,934,108	2,984,361	3,167,196
	(000101)259 - BOB MATHIS ELEM	2,990,897	2,790,081	2,903,705	3,200,357
	(000101)260 - MCLENDON ELEM	2,827,719	2,928,223	3,005,948	3,008,231
	(000101)261 - MARBUT ELEM	4,031,705	3,643,690	3,770,361	4,024,243
	(000101)262 - MCNAIR DISCOVERY LEARNING ACAD	4,463,441	3,916,043	3,940,939	4,109,791
	(000101)266 - MEADOWVIEW ELEM	2,534,920	2,330,465	2,361,939	2,491,854
	(000101)267 - MEDLOCK ELEM	39,905			
	(000101)270 - MIDVALE ELEM	3,037,250	2,930,291	3,044,457	3,161,280
	(000101)275 - MIDWAY ELEM	3,735,193	3,184,311	3,258,044	3,742,691
	(000101)278 - MONTCLAIR ELEM	5,149,698	4,670,273	4,928,702	5,382,110
	(000101)284 - MONTGOMERY ELEM	3,288,172	3,169,565	3,253,375	3,491,919
	(000101)300 - OAKCLIFF ELEM	3,275,858	3,125,147	3,205,739	3,629,347
	(000101)305 - OAK GROVE ELEM	3,628,601	3,480,301	3,510,612	3,473,259
	(000101)306 - OAK VIEW ELEM	4,271,015	3,813,780	3,916,023	4,123,285
	(000101)309 - PANOLA WAY ELEM	4,694,091	3,961,778	4,083,476	4,612,595
	(000101)310 - PEACHCREST ELEM	8,892			
	(000101)312 - PINE RIDGE ELEM	2,975,456	2,854,942	2,924,413	3,373,053
	(000101)315 - PLEASANTDALE ELEM	4,328,338	4,086,079	4,050,943	4,421,709

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Schools (cont.)					
	(000101)320 - REDAN ELEM	3,281,521	3,177,368	3,235,923	3,302,603
	(000101)325 - CARY REYNOLDS ELEM	4,867,530	4,899,934	5,164,381	5,475,319
	(000101)332 - RAINBOW ELEM	3,051,621	2,969,824	3,023,773	3,376,361
	(000101)340 - ROCK CHAPEL ELEM	3,190,233	2,882,719	2,971,866	2,962,601
	(000101)342 - E.L. BOUIE, SR. ELEM	4,387,169	4,077,320	4,063,635	4,103,352
	(000101)344 - ROCKBRIDGE ELEM	3,144,640	2,959,980	2,986,544	3,014,422
	(000101)345 - PRINCETON ELEM	5,120,100	4,737,831	4,825,646	5,029,476
	(000101)348 - ROWLAND ELEM	3,348,228	3,347,071	3,458,867	3,859,959
	(000101)350 - SAGAMORE HILLS ELEM	3,227,848	2,813,983	2,924,890	3,091,866
	(000101)362 - SHADOW ROCK ELEM	3,829,304	3,486,282	3,439,197	3,587,797
	(000101)370 - ROBERT SHAW THEME	2,751,747	2,827,979	2,757,970	2,935,773
	(000101)390 - SKY HAVEN ELEM	22,539			
	(000101)398 - SMOKE RISE ELEM	3,119,272	2,866,024	2,917,758	2,814,269
	(000101)400 - SNAPFINGER ELEM	4,655,821	4,123,276	4,099,478	3,919,893
	(000101)415 - STONE MILL ELEM	3,273,334	2,979,791	3,092,923	3,126,701
	(000101)420 - STONE MTN ELEM	3,124,778	2,885,020	2,964,696	3,011,407
	(000101)425 - STONEVIEW ELEM	4,694,153	3,674,156	3,755,178	3,984,236
	(000101)465 - TONEY ELEM	2,439,598	2,122,649	2,092,907	2,559,505
	(000101)484 - VANDERLYN ELEM	4,049,299	3,346,104	3,433,368	3,574,739
	(000101)492 - WOODRIDGE ELEM	3,313,563	3,128,979	3,172,306	3,238,198
	(000101)496 - WOODWARD ELEM	5,150,856	4,538,432	4,722,357	5,175,614
	(000101)498 - WYNBROOKE ELEM	4,880,001	4,536,180	4,629,193	4,413,087
	(000101)501 - DEKALB SCH OF ARTS	2,653,969	2,333,000	1,919,779	1,905,554
	(000101)503 - ARABIA MOUNTAIN HIGH	6,827,626	5,667,764	5,834,741	5,881,781
	(000101)506 - DEKALB EARLY COLLEGE ACADEMY	1,827,142	1,877,722	1,890,094	1,909,902
	(000101)507 - AVONDALE MIDDLE SCH	68,410			
	(000101)508 - AVONDALE HIGH	92,820			
	(000101)518 - CEDAR GROVE MIDDLE	5,172,981	5,066,775	5,114,525	4,985,488
	(000101)519 - CEDAR GROVE HIGH	5,483,933	5,100,003	5,273,874	5,408,599
	(000101)520 - CHAMBLEE MIDDLE SCHOOL ANNEX		(143)		
	(000101)521 - CHAMBLEE MIDDLE	5,644,977	5,390,000	4,455,434	4,660,156
	(000101)522 - CHAMBLEE HIGH	8,193,385	6,817,335	6,836,153	6,806,501
	(000101)523 - CHAPEL HILL MIDDLE	5,888,569	5,102,085	4,537,541	4,395,530
	(000101)524 - FREEDOM MIDDLE	5,944,662	5,443,535	5,640,818	6,156,512
	(000101)525 - CLARKSTON HIGH	7,069,086	7,243,989	7,112,128	8,304,483

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Schools (cont.)					
	(000101)526 - COLUMBIA MIDDLE	6,137,353	5,781,272	5,369,541	5,598,187
	(000101)527 - COLUMBIA HIGH	7,394,831	6,691,110	6,510,826	6,689,286
	(000101)529 - CROSS KEYS HIGH	6,427,411	5,775,305	5,778,848	6,271,100
	(000101)533 - DRUID HILLS HIGH	9,692,798	8,059,938	8,131,870	7,805,747
	(000101)535 - DUNWOODY HIGH	8,234,418	7,376,512	7,604,307	8,081,547
	(000101)544 - MCNAIR MIDDLE	5,125,785	4,233,600	4,406,228	4,537,254
	(000101)546 - DEKALB ALT.	4,458,350	3,445,367	3,338,638	3,616,558
	(000101)548 - DEKALB ALT.-NIGHT	894,295	23,225		
	(000101)549 - HENDERSON MIDDLE	8,079,396	7,587,762	7,677,525	8,473,770
	(000101)555 - LAKESIDE HIGH	9,775,825	8,977,867	9,339,045	9,823,563
	(000101)557 - LITHONIA HIGH	6,863,808	6,208,056	6,396,064	6,880,259
	(000101)558 - LITHONIA MIDDLE SCH	6,842,291	5,788,133	5,863,544	6,068,673
	(000101)564 - MILLER GROVE HIGH	8,069,756	7,199,271	7,201,527	7,280,650
	(000101)565 - PEACHTREE MIDDLE	8,129,544	7,672,155	7,856,705	8,181,412
	(000101)566 - REDAN MIDDLE	5,160,202	4,846,126	4,903,192	4,721,502
	(000101)567 - REDAN HIGH	7,281,679	6,393,618	6,419,245	6,188,500
	(000101)568 - MILLER GROVE MIDDLE	5,651,006	4,842,442	4,848,117	5,349,568
	(000101)569 - SALEM MIDDLE	6,506,716	5,839,336	5,947,470	6,085,758
	(000101)570 - SEQUOYAH MIDDLE	5,593,993	5,506,398	5,640,266	6,609,153
	(000101)573 - DRUID HILLS MIDDLE	6,883,086	5,920,653	5,942,805	5,960,565
	(000101)574 - MARTIN LUTHER KING, JR. HIGH	8,568,853	8,023,037	8,267,389	8,202,643
	(000101)576 - SOUTHWEST DEKALB H S	9,118,670	7,762,709	7,136,685	7,337,553
	(000101)578 - STEPHENSON HIGH	8,485,481	7,370,939	7,676,816	8,093,300
	(000101)579 - STEPHENSON MIDDLE	6,357,411	5,441,342	5,527,887	5,492,608
	(000101)580 - STONE MTN HIGH	6,340,167	5,840,989	6,135,515	6,285,065
	(000101)581 - STONE MTN. MIDDLE	6,575,047	6,042,158	6,096,374	6,131,515
	(000101)582 - CHAMPION THEME MIDDLE	3,839,534	3,718,141	3,762,949	4,180,850
	(000101)584 - M.M. BETHUNE MIDDLE	5,587,167	4,785,408	4,815,876	4,685,656
	(000101)585 - TOWERS HIGH	5,660,977	4,894,579	5,139,539	5,692,481
	(000101)592 - TUCKER MIDDLE	7,449,562	6,674,651	6,699,153	6,444,551
	(000101)593 - TUCKER HIGH	8,877,070	8,343,755	8,504,327	9,326,446
	(000101)595 - MCNAIR HIGH	5,540,163	4,266,556	4,572,734	5,018,973
	(000101)596 - DESTINY ACHIEVER'S ACADEMY	(9)			
	(000101)597 - DOLA DURING THE DAY	987,511	1,245,949	1,280,397	1,182,493
	(000101)621 - ELIZABETH ANDREWS HIGH	5,572,522	5,124,063	5,113,690	5,529,838

DEKALB COUNTY SCHOOL DISTRICT

FY2015 GENERAL FUND (1XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Schools (cont.)					
	(000101)623 - DEKALB HIGH SCHOOL OF TECHNOLOGY-SOUTH	1,444,279	1,477,961	1,605,019	1,754,170
	(000101)624 - WARREN TECHNICAL	2,391,950	2,143,897	2,242,988	2,355,555
	(000101)630 - DEKALB TRANSITION	1,798,846	17,296		
	(000101)713 - INTERNATIONAL STUDENT SCREENIN	20,467			
	(000101)716 - INTERNATIONAL STUDENT CENTER	3,327,937	2,758,533	2,820,427	2,953,386
	(000101)798 - HIGH SCHOOL OPERATIONS	3,466,757	3,417,206	3,402,753	4,095,757
	(000101)999 - SUPPLY TEACHERS	6,541,115	6,580,483	6,258,101	13,301,431
	(079101)all - MAGNET-DEKALB PERFORMING ARTS	101,582	57,643	554,857	569,049
	(435101)all - MAGNET-ELEMENTARY-PERFORMING ARTS	4,240	4,785	2,824,907	2,394,429
	(437101)all - MAGNET-WADSWORTH-HIGH ACHIEVERS	1,056		236,088	229,773
	(439101)all - MAGNET-CLIFTON ELEMENTARY-COMPUTER EDUCATION	409			
	(441101)all - MAGNET-COLUMBIA-HIGH ACHIEVERS	6,868	7,068	684,244	368,001
	(442101)all - MAGNET-CHAMBLEE-HIGH ACHIEVERS			1,113,379	934,321
	(443101)all - MAGNET-EVANSDALE ELEMENTARY	552		150,793	64,877
	(446101)all - MAGNET-CHAPEL HILL-HIGH ACHIEVERS	3,201	992	779,042	762,202
	(447101)all - MAGNET-SWD HIGH SCHOOL-HIGH ACHIEVERS			526,394	387,799
	(491101)all - UHS OF LAUREL HEIGHTS	447,700	322,253	350,000	434,643
	(999101)742 - STATE SALARY SUPPLEMENTS	1,650,575	2,752,341	2,115,999	
TOTAL ANTICIPATIONS		821,320,989	739,488,397	764,271,555	800,144,877

DEKALB COUNTY SCHOOL DISTRICT
FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)
DIVISION SUMMARY

ANTICIPATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction	38,633,123	39,403,192	51,826,862	50,347,900
Facilities and Operations	933,819	1,266,699	557,173	
Finance	439	0	2,872,220	2,000,000
School Leadership And Operational Support	61,374,578	62,192,616	75,286,596	40,159,491
Charter Schools	597,863	690,293	345,000	345,000
TOTAL ANTICIPATIONS	101,539,822	103,552,801	130,887,851	92,852,391

APPROPRIATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction	42,285,592	37,227,783	51,443,662	45,807,537
Facilities and Operations	370,989	709,453	557,173	
School Leadership And Operational Support	69,474,645	53,379,173	78,892,675	44,306,654
Charter Schools	423,427	859,540	345,000	345,000
Systemwide	105,481	130,527		
TOTAL APPROPRIATIONS	112,660,133	92,306,476	131,238,510	90,459,191

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

ANTICIPATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction		38,633,123	39,403,192	51,826,862	50,347,900
	(027201)all - DCSS INSTRUMENTAL MUSIC	2,115	2,981		
	(046201)all - SPEC ED-SPI	81	78,196	64,505	50,000
	(048201)all - SED FEDERAL VIB SPECIAL PROJECT	502,645	474,835	360,000	360,000
	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH	12,310,437	17,267,063	28,624,147	28,624,147
	(054201)all - SED STATE GRANT	3,131,601	3,295,200	3,391,148	3,391,148
	(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT	527,774	458,510	617,600	552,765
	(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	426,677	456,927	928,527	448,186
	(072201)all - TITLE IIIA	1,501,824	1,546,000	2,827,288	2,827,288
	(078201)all - HB 1404 SUPPORT GRANT	161,406	169,625	180,823	180,823
	(106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)	101,068	0	57,900	58,418
	(126201)all - PRESCHOOL HANDICAPPED STATE GRANT	1,627,438	1,763,847	2,045,855	2,045,855
	(178201)all - PRE-KINDERGARTEN (LOTTERY)	10,636,711	7,347,496	7,291,929	6,720,652
	(185201)all - AIR FORCE ROTC(FEDERAL)	504,470	431,935	650,028	649,778
	(186201)all - NAVY ROTC (FEDERAL)	949,950	786,099	881,429	881,179
	(194201)all - ARMY ROTC (FEDERAL)	282,472	151,000	193,397	193,147
	(220201)all - CTE APPRENTICESHIP GRANT	35,001	39,712	40,425	40,425
	(351201)all - GLENN RESEARCH CENTER PARTNERSHIP	98,250	30,298	48,000	48,000
	(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	998,570	728,360	794,064	794,064
	(384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT	0	0	93,571	93,571
	(392201)all - REFUGEE SCHOOL IMPACT GRANT	153,460	177,438	96,927	56,218
	(421201)all - CTAE-CTE INDUSTRY CERTIFICATION	45,883	26,418	41,000	41,000
	(463201)all - PROFESSIONAL DEVELOPMENT-LOCAL SOURCES	0	0	3,000	0
	(609201)all - TEACHING AMERICAN HISTORY GRANT	329,531	291,194	0	
	(613201)all - SMALLER LEARNING COMMUNITY	1,198,471	1,076,971	713,889	713,889
	(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	35,700	0	26,805	13,305
	(622201)all - EQUIPMENT GRANT AGREEMENT	1,306,161	454,840		0
	(623201)all - ELEMENTARY HONOR CHORUS	64			
	(628201)all - PACES- Prep of Alt Certified Educators in Spec Ed	354,311	200,734	245,140	0
	(635201)all - TRANSITION TO TEACHING	236,527	291,940	302,902	302,902
	(641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287	239,374	489,032	365,426	312,962
	(651201)all - CTAE - CTE EXTENDED DAY	667,551	984,600	891,340	886,881
	(664201)all - PLANETARIUM PROCEEDS	0	0	13,500	25,000
	(674201)all - CTAE - EXTENDED YEAR	28,045	61,553	30,628	30,628
	(705201)all - DEKALB ON-LINE ACADEMY	211,093	258,400	0	

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

ANTICIPATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction (cont.)					
	(737201)all - PRE-K TRANSITION COACH GRANT	0			
	(740201)all - CTAE-AG-EXTENDED DAY	0	4,073	3,989	3,989
	(741201)all - CTAE-AG-EXTENDED YEAR	0	1,722	1,680	1,680
	(705201)all - DEKALB ON-LINE ACADEMY	15,746			
	(737201)all - PRE-K TRANSITION COACH GRANT	12,714	56,195		
Facilities and Operations		933,819	1,266,699	557,173	0
	(704201)all - TRANSPORTATION-DECATUR	905,819	656,602	312,117	
	(753201)all - LOC: NARVIE J HARRIS ELEM		29,000	25,000	
	(754201)all - FLAT ROCK ELEMENTARY CELL	4,000	25,000	25,000	
	(755201)all - JOLLY ELEMENTARY CELL TOWER	4,000	25,000	25,000	
	(756201)all - MARGARET HARRIS CELL TOWER	4,000	25,000	25,000	
	(757201)all - MLK,JR HIGH SCHOOL CELL TOWER	4,000	25,000	25,000	
	(758201)all - PRINCETON ELEMENTARY CELL	4,000	25,000	56	
	(759201)all - SMOKE RISE ELEMENTARY CELL	4,000	25,000	25,000	
	(760201)all - BRIARLAKE ELEMENTARY CELL	4,000	25,000	25,000	
	(762201)all - LOC: LAKESIDE HIGH		25,000	25,000	
	(763201)all - LOC: SYSTEMWIDE			45,000	
	(765201)all - GEORGIA RETROFIT GRANT		381,098	0	
Finance		439	0	2,872,220	2,000,000
	(482201)all - CLOSED SCHOOL CASH BALANCES	439			
	(761201)all - UNFORESEEN REV-EXP SHORTFALL		0	2,872,220	2,000,000
School Leadership And Operational Support		61,374,578	62,192,616	75,286,596	40,159,491
	(000203)all - FUND 203 - TITLE I	34,059,173	30,430,989	34,043,497	
	(000204)all - FUND 204 - TITLE I		12,739,936	0	30,639,147
	(001201)all - EMPLOYEE-STUDENT ID CARD SYS	12,644	(11)		0
	(009203)all - TITLE I - SUMMER PROGRAM	0			
	(010201)all - GOHS-SADD	43,189	23,191	50,500	
	(012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	13,061	5,634	0	0
	(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	0	0	0	
	(012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS			0	
	(015203)all - FLEXIBLE LEARNING PROGRAMS	0			
	(015204)all - FLEXIBLE LEARNING PROGRAMS				0
	(016203)all - NO CHILD LEFT BEHIND - PSC	0			
	(024204)all - DISTINGUISHED SCHOOLS-FY05-06				0

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

ANTICIPATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(025201)all - TITLE IV-A1, SAFE & DRUG FREE	15,695	29,245		
	(029203)all - SCHOOL IMPROVEMENT 2009-2010	699,453	744,790	0	
	(029204)all - UNKNOWN - LOC: SYSTEMWIDE			0	
	(030203)all - SCHOOL IMPROVEMENT G-FUNDS	427,169	1,102,052	0	
	(030204)all - SCHOOL IMPROVEMENT G-FUNDS			0	0
	(031203)all - SCHOOL IMPROVEMENT 2010-2011			1,495,000	
	(031204)all - SCHOOL IMPROVEMENT 2010-2011			0	1,345,500
	(044201)all - DROPOUT RECOVERY	48,000			
	(051201)all - ARRA-IDEA Title VI-B Flow Thru	4,587,418			
	(052201)all - ARRA-IDEA Preschool	16,538			
	(055201)all - RESIDENTIAL TREATMENT CENTER GR	151,678	115,738	265,654	115,000
	(067201)all - COLLEGE ACCESS CHALLENGE GRANT	32,795			
	(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	43,695	46,608	77,147	70,270
	(103201)all - PROJECT EXPRESS	3,000			
	(105201)all - UNKNOWN - LOC: SYSTEMWIDE			7,500	
	(111203)all - DISTINGUISHED SCHOOLS 10-11	105,778	63,381		
	(111204)all - UNKNOWN - LOC: SYSTEMWIDE			0	
	(180201)all - ARRA PreK Summer Transition	13,333			
	(202201)all - ALCOHOL PREVENTION GRANT	0			
	(206201)all - RT3 (RA) Grnt Teacher & Ldr				0
	(209201)all - RACE TO THE TOP (RT3) (CFDA #84395)	2,803,335	5,353,038	25,446,291	0
	(210201)all - RT3 SUMMER LEADERSHIP ACADEMY	49,400	44,357		
	(214201)all - NURTURING PARENTING	72,000			
	(250201)all - SAFE - SCH & FAM EFFORT	13,511			
	(300204)all - TITLE I LOCAL FUNDS				0
	(301204)all - PARENTAL INVOLVEMENT				0
	(324201)all - AFTER SCHOOL TUTORING		2,000	2,053	
	(372201)all - TITLE II-D, ENGAGING AP STUDEN	44,400			
	(376201)all - Title II-D ARRA, STEM Competit	706,388	0	0	
	(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY	2,756,278	2,615,808	4,590,864	3,143,647
	(381201)all - RED CROSS TRAINING	0			
	(386201)all - TITLE II-A, ADVANCE PLACEMENT	22,995	18,733		
	(400204)all - SCHOOLWIDE PROGRAMS				0
	(414201)all - LEARN AND SERVE-HS TECH SOUTH	(865)			

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

ANTICIPATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(426201)all - LEARN AND SERVE - CROSS KEYS	(8,986)			
	(444201)all - REFURBISHED FOOTBALL EQUIPMENT	900			
	(445201)all - CORALWOOD PTA COMPUTER PURCH	6,843			
	(488201)all - CCGPS IMPLEMENTATION GRANT-GAT	0			
	(489201)all - HAWTHORNE FOUNDATION COMPUTERS	2,384			
	(500201)all - ALLGOOD ELEMENTARY-ASEDP	7,933			
	(500203)all - ARRA SYSTEMWIDE	5,602,960			
	(501201)all - MIDVALE ELEMENTARY-ASEDP	119,673	92,402	75,600	77,760
	(502201)all - ROBERT SHAW ELEMENTARY-ASEDP	100,971	77,612	75,600	
	(504201)all - SHADOW ROCK ELEMENTARY-ASEDP	59,313	53,318	62,640	
	(505201)all - SMOKE RISE ELEM-ASEDP	107,337	97,941	97,200	
	(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP	39,116	40,140	47,521	
	(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	625,726	594,399	281,717	281,717
	(508201)all - KINGSLEY ELEMENTARY-ASEDP	163,889	175,333	177,120	
	(509201)all - HAWTHORNE ELEMENTARY-ASEDP	113,412	148,496	129,600	97,200
	(510201)all - OAKCLIFF ELEMENTARY-ASEDP	33,045	32,949	54,000	58,320
	(511201)all - ROBERT SHAW ELEMENTARY-SSEDP	13,453	24,522	75,600	
	(512201)all - BOUIE ELEMENTARY-ASEDP	158,618	236,223	270,000	216,000
	(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP	347,322	320,073	302,400	302,400
	(514201)all - BROWNS MILL ELEMENTARY-ASEDP	101,605	87,422	88,560	110,160
	(515201)all - WYNBROOKE ELEMENTARY-ASEDP	502,389	433,816	399,600	
	(516201)all - EL BOUIE ELEMENTARY-SSEDP	47,695	58,141	48,960	
	(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	69,135	48,754	63,001	
	(518201)all - VANDERLYN ELEMENTARY-ASEDP	180,867	200,539	216,000	
	(519201)all - MONTGOMERY ELEMENTARY-ASEDP	292,254	311,906	291,600	291,600
	(520201)all - EVANSDALE ELEMENTARY-ASEDP	212,783	245,745	280,800	207,360
	(521201)all - FLAT ROCK ELEMENTARY-ASEDP	88,139	60,691	73,440	86,400
	(525201)all - OAK GROVE ELEMENTARY-ASEDP	279,435	274,688	293,760	315,360
	(527201)all - CHESNUT CHARTER SCHOOL-ASEDP	121,745	88,373	162,000	162,000
	(529203)all - ARRA SCHOOL IMPROVEMENT	201,135	35,616		
	(530201)all - CHAMPION THEME MIDDLE - ASEDP	47,719	63,095	61,200	54,000
	(530203)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	1,392,769	1,537,415	1,102,528	
	(530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA			0	0
	(531201)all - PRINCETON ELEMENTARY-ASEDP	155,872	119,878	129,600	

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

ANTICIPATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(534201)all - FERNBANK ELEMENTARY-SSEDP	38,125	12,303	248,400	
	(536201)all - KITTREDGE MAGNET-ASEDP	130,205	156,005	151,200	151,200
	(537201)all - WADSWORTH MAGNET-ASEDP	115,605	84,302	97,200	
	(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP	124,842	114,596	192,240	108,000
	(540201)all - HENDERSON MILL ELEMENTARY-ASEDP	123,807	121,197	162,000	108,000
	(544201)all - ASHFORD PARK ELEMENTARY-ASEDP			162,000	209,520
	(549201)all - DUNWOODY ELEMENTARY-ASEDP	264,620	351,162	356,400	267,840
	(550201)all - MCLENDON ELEMENTARY-ASEDP	0	19,437	17,280	45,360
	(551201)all - PEACHCREST ELEMENTARY ASEDP			0	
	(553201)all - LIVSEY ELEMENTARY -ASEDP				190,080
	(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP	47,307	66,337	84,240	
	(553201)all - LIVSEY ELEMENTARY -ASEDP	169,975	195,718	205,200	
	(556201)all - CARY REYNOLDS YMCA JUA	250	1,750	0	13,000
	(557201)all - SEQUOYAH MS YMCA JUA	500	3,500	0	26,000
	(558201)all - BOARD OF HEALTH JOINT USE OF	15,000	31,500		
	(572201)all - EDWARD BYRNE MEMORIAL JUSTICE	65,132			
	(581201)all - OAKCLIFF YMCA JUA	500	3,500	0	26,000
	(582201)all - MEADOWVIEW YMCA JUA	500	29,500		
	(586201)all - SAFE ROUTES TO SCHOOLS		48,000	27,159	
	(588201)all - EDWARD BYRNE JUSTICE GRANT #16		49,063	50,123	
	(592201)all - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-ARRA	0			
	(600201)all - Montclair SSEDP	2,613	5,228		
	(602201)all - MONTCLAIR ELEMENTARY-ASEDP	29,102	18,275	21,600	21,600
	(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP	120,615	87,750	108,000	125,280
	(604201)all - ROWLAND ELEMENTARY-ASEDP	22,536	23,173	30,240	
	(605201)all - BOB MATHIS ELEMENTARY ASEDP			0	
	(606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP	119,412	65,876	60,480	66,960
	(607201)all - STONEVIEW ELEMENTARY-ASEDP	0		0	
	(612201)all - SUCCESS FOR ALL FOUNDATION		264,846		
	(619201)all - TURNER FOUNDATION GRANT	10,000		5,959	
	(625201)all - ALTERNATIVE PREP PROGRAM	0	0	0	
	(648201)all - VANDERLYN ELEMENTARY-SSEDP	8,325	59,917	291,000	
	(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP	158,804	166,044	140,400	
	(654201)all - PACT+-Partership Alternative	2,720			

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

ANTICIPATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(658201)all - DUNAIRE ELEMENTARY-ASEDP	31,857	0	0	
	(659201)all - EL MILLER ELEMENTARY-ASEDP	64,683	35,967	60,480	97,200
	(661201)all - KNOLLWOOD ELEMENTARY-ASEDP	17,345		0	
	(662201)all - BROCKETT ELEMENTARY-ASEDP	108,871	99,125	270,000	131,760
	(679201)all - SUMMER ENRICHMENT PROGRAM	140,083	550	22,264	
	(683201)all - BOARD OF HEALTH	4,832			
	(693201)all - BRIAR VISTA ELEMENTARY-SSEDP	15,647			
	(694201)all - CHESNUT CHARTER SCHOOL-SSEDP	20,034	17,875	190,500	
	(695201)all - RAINBOW ELEMENTARY-ASEDP			0	
	(697201)all - KNOLLWOOD ELEMENTARY-SSEDP	3,903			
	(698201)all - NARVIE HARRIS ELEMENTARY-SSEDP	63,247	38,761	35,000	
	(699201)all - BRIAR VISTA ELEMENTARY-ASEDP	143,370	102,635	183,599	162,000
	(702201)all - COMMUNITY RESPONSIBILITY TRAINING PROGRAM				0
	(706201)all - COKE PROJECT	0	0	0	0
	(713201)all - MARBUT ELEMENTARY-ASEDP	158,201	225,230	250,560	308,880
	(725201)all - TITLE II-B, MATHEMATICS AND SCIENCE (CFDA# 84366)	256,663	215,885	0	
	(727201)all - REDAN ELEMENTARY-SSEDP	0			
	(730201)all - WYNBROOKE ELEMENTARY-SSEDP	102,589	53,145	436,320	
	(731201)all - BRIARLAKE ELEMENTARY-ASEDP	201,346	204,240	194,400	194,400
	(732201)all - FERNBANK ELEMENTARY-ASEDP	375,642	273,039	248,400	250,560
	(733201)all - REDAN ELEMENTARY-ASEDP	32,345	18,802	17,280	
	(743201)all - BOH-TOBACCO PREVENTION	52,591	8,458	6,410	6,410
	(745201)all - BRIARLAKE ELEMENTARY SSEDP	14,747	33,461	24,510	
	(746201)all - DUNWOODY ELEMENTARY SSEDP	66,271	65,931		
	(747201)all - ROCK CHAPEL ELEMENTARY SSEDP	2,305			
	(748201)all - ROCKBRIDGE ELEMENTARY ASEDP		23,257	21,599	
	(749201)all - LAUREL RIDGE ELEMENTARY ASEDP			75,600	75,600
	(764201)all - UNKNOWN - LOC: SYSTEMWIDE		2,300		
Charter Schools		597,863	690,293	345,000	345,000
	(566201)all - CHARTER SCHOOLS-FACILITIES	289,044	470,041	145,000	145,000
	(591201)all - UNKNOWN - LOC: SYSTEMWIDE			0	
	(640201)all - CHARTER SCHOOLS-IMPLEMENTATION	0		200,000	200,000
	(668201)all - CHARTER SCHOOLS FED IMPEM	308,819	220,252	0	
TOTAL ANTICIPATIONS		101,539,822	103,552,801	130,887,851	92,852,391

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction		42,285,592	37,227,783	51,443,662	45,807,537
	(027201)all - DCSS INSTRUMENTAL MUSIC	1,628			
	(046201)all - SPEC ED-SPI	46,130	32,146	35,495	50,000
	(048201)all - SED FEDERAL VIB SPECIAL PROJECT	569,575	473,833	360,000	526,973
	(050201)all - SPECIAL EDUCATION-VIB FLOWTHROUGH	15,718,918	16,982,471	27,904,945	24,456,640
	(054201)all - SED STATE GRANT	3,297,975	3,097,149	3,391,148	3,424,851
	(057201)all - GLRS FEDERAL VIB SPECIAL PROJECT	494,597	430,203	617,600	547,771
	(058201)all - SPECIAL EDUCATION-PRESCHOOL-REGULAR PROJECT	479,919	423,103	928,527	438,208
	(072201)all - TITLE IIIA	1,763,857	1,566,321	3,197,301	2,774,952
	(078201)all - HB 1404 SUPPORT GRANT	161,223	181,320	180,823	184,708
	(106201)all - TEACHER QUALITY PARTNERSHIPS GRANT (NET-Q)	64,450	17,033	57,900	56,206
	(126201)all - PRESCHOOL HANDICAPPED STATE GRANT	1,702,103	1,690,691	2,045,855	2,014,352
	(178201)all - PRE-KINDERGARTEN (LOTTERY)	9,899,406	6,038,012	7,291,929	6,704,795
	(185201)all - AIR FORCE ROTC(FEDERAL)	666,434	650,234	645,028	646,112
	(186201)all - NAVY ROTC (FEDERAL)	979,935	900,917	881,429	928,536
	(194201)all - ARMY ROTC (FEDERAL)	204,231	196,107	193,397	211,230
	(220201)all - CTE APPRENTICESHIP GRANT	36,362	38,139	40,425	46,082
	(351201)all - GLENN RESEARCH CENTER PARTNERSHIP	126,549	31,345	48,000	48,000
	(383201)all - VOCATIONAL 85% GRANTS-PROGRAM IMPROVEMENT	833,107	783,810	794,064	794,038
	(384201)all - CAREER TECH-PROFESSIONAL DEVELOPMENT	83,217	0	93,571	93,571
	(392201)all - REFUGEE SCHOOL IMPACT GRANT	173,137	51,264	96,926	56,200
	(421201)all - CTAE-CTE INDUSTRY CERTIFICATION	45,979	29,718	41,000	41,000
	(463201)all - PROFESSIONAL DEVELOPMENT-LOCAL SOURCES	(450)	2,662	3,000	0
	(609201)all - TEACHING AMERICAN HISTORY GRANT	310,908	211,972	0	
	(613201)all - SMALLER LEARNING COMMUNITY	1,095,214	1,056,871	713,889	433,024
	(615201)all - TAPP - TEACHER ACADEMY FOR PREPARATION PEDAGOGY	18,784	20,954	26,805	13,478
	(622201)all - EQUIPMENT GRANT AGREEMENT	1,323,201	344,488	0	0
	(623201)all - ELEMENTARY HONOR CHORUS	1,310	0	0	
	(628201)all - PACES- Prep of Alt Certified Educators in Spec Ed	337,215	189,355	245,140	0
	(635201)all - TRANSITION TO TEACHING	241,678	288,910	302,902	179,428
	(639201)all - ORFF-SCHULWERK TRAINING PROGRA	1,551	0	0	
	(641201)all - TITLE IV-B, 21ST CENTURY COMMUNITY LEARNING (CFDA# 84287	436,892	263,675	365,426	184,857
	(651201)all - CTAE - CTE EXTENDED DAY	668,792	986,084	891,340	890,265
	(660201)all - CTAE-MIDDLE SCHOOL SUPPORT	237,156			
	(664201)all - PLANETARIUM PROCEEDS	8,061	1,649	13,500	25,000

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Curriculum and Instruction (cont.)					
	(674201)all - CTAE - EXTENDED YEAR	63,416	65,333	30,628	31,440
	(705201)all - DEKALB ON-LINE ACADEMY	97,081	163,489	0	
	(707201)all - CTAE-Perkins IV-Education and	0	3,000		
	(737201)all - PRE-K TRANSITION COACH GRANT	1,261	0	0	
	(740201)all - CTAE-AG-EXTENDED DAY	0	4,073	3,989	4,095
	(741201)all - CTAE-AG-EXTENDED YEAR	0	2,073	1,680	1,725
	(742201)all - CTAE-INDUSTRY CERTIFICATION RE	27,367	0		
	(744201)all - CTAE-Perkins IV-Perkins Plus	67,422	9,377	0	
Facilities and Operations		370,989	709,453	557,173	0
	(704201)all - TRANSPORTATION-DECATUR	370,989	303,412	312,117	
	(753201)all - UNKNOWN - LOC: NARVIE J HARRIS ELEM		0	25,000	
	(754201)all - FLAT ROCK ELEMENTARY CELL		0	25,000	
	(755201)all - JOLLY ELEMENTARY CELL TOWER		0	25,000	
	(756201)all - MARGARET HARRIS CELL TOWER		0	25,000	
	(757201)all - MLK,JR HIGH SCHOOL CELL TOWER		0	25,000	
	(758201)all - PRINCETON ELEMENTARY CELL		24,944	56	
	(759201)all - SMOKE RISE ELEMENTARY CELL		0	25,000	
	(760201)all - BRIARLAKE ELEMENTARY CELL		0	25,000	
	(762201)all - UNKNOWN - LOC: LAKESIDE HIGH		0	25,000	
	(763201)all - UNKNOWN - LOC: ASHFORD PARK ELEM			15,000	
	(763201)all - UNKNOWN - LOC: EVANSDALE ELEMENTARY			15,000	
	(763201)all - UNKNOWN - LOC: ROCKBRIDGE ELEM			15,000	
	(765201)all - GEORGIA RETROFIT GRANT		381,098	0	
School Leadership And Operational Support		69,474,645	53,379,173	78,892,675	44,306,654
	(000203)all - FUND 203 - TITLE I	6,627,579	331,770	2,908,897	
	(000204)all - FUND 204 - TITLE I		1,133,010	0	2,143,624
	(001201)all - EMPLOYEE-STUDENT ID CARD SYS	10,870	(1,292)	0	1,216
	(001203)all - UNKNOWN - LOC: TITLE I PROGRAM	0	(11)		
	(002201)all - LOCKHEED MARTIN	302			
	(007201)all - TITLE V-A, CFDA 84298	(181)			
	(009203)all - TITLE I - SUMMER PROGRAM	20,183			
	(010201)all - GOHS-SADD	41,415	34,621	50,500	
	(011203)all - KINDERCAMP	39,192	42,990		
	(012203)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS	298,858	31,157	83,160	

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(012204)all - TITLE I - PRIVATE-NEGLECTED SCHOOLS		44,615	0	205,184
	(015203)all - FLEXIBLE LEARNING PROGRAMS	10,468,549	106,035	1,702,175	
	(015204)all - FLEXIBLE LEARNING PROGRAMS		164,402	0	1,541,173
	(016203)all - NO CHILD LEFT BEHIND - PSC	5,124,004	49,369	0	
	(023201)all - ASHFORD PARK EQUIPMENT DONA	3,614	0		
	(024203)all - DISTINGUISHED SCHOOLS-FY05-06			153,848	
	(024204)all - DISTINGUISHED SCHOOLS-FY05-06		66,334	0	138,366
	(025201)all - TITLE IV-A1, SAFE & DRUG FREE	80,590	4	0	
	(025203)all - UNKNOWN - LOC: TITLE I PROGRAM			130,000	
	(025204)all - SCHOOL IMPROVEMENT 2006-2007		3,600	0	
	(028203)all - SCHOOL IMPROVEMENT FY2008-2009	205			
	(029203)all - SCHOOL IMPROVEMENT 2009-2010	3,765	(11,588)		
	(030203)all - SCHOOL IMPROVEMENT G-FUNDS	550,387	1,015,869	191,383	
	(030204)all - SCHOOL IMPROVEMENT G-FUNDS				0
	(031203)all - SCHOOL IMPROVEMENT 2010-2011	680,046	521,382	1,495,000	
	(031204)all - SCHOOL IMPROVEMENT 2010-2011		164,068	0	1,345,500
	(044201)all - DROPOUT RECOVERY	44,247	0		
	(051201)all - ARRA-IDEA Title VI-B Flow Thru	712,593		0	
	(052201)all - ARRA-IDEA Preschool	156,522	(601)		
	(055201)all - RESIDENTAL TREATMENT CENTER GR	197,202	194,292	257,654	115,000
	(067201)all - COLLEGE ACCESS CHALLENGE GRANT	29,137	0		
	(088201)all - EDUCATION FOR HOMELESS CHILDREN & YOUTH	35,450	45,828	77,147	70,270
	(089201)all - Edu for the Homeless ARRA	33,614	0		
	(103201)all - PROJECT EXPRESS	2,048			
	(105201)all - UNKNOWN - LOC: DEPT-STUDENT SUPPORT SERVICES			7,500	
	(111203)all - DISTINGUISHED SCHOOLS 10-11	34,304	65,979		
	(147201)all - CYCC-EMPOWERED YOUTH EXCEL	467			
	(157201)all - REDAN MIDDLE MINOR FOOTBALL FI	889			
	(180201)all - ARRA PreK Summer Transition	31,353	0	0	
	(202201)all - ALCOHOL PREVENTION GRANT	4,311	0		
	(205201)all - RT3 (RA) Standards and Assessment			1,802,661	
	(206201)all - RT3 (RA) Grnt Teacher & Ldr			4,476,320	0
	(209201)all - RACE TO THE TOP (RT3) (CFDA #84395)	3,188,773	5,528,746	19,167,310	0
	(210201)all - RT3 SUMMER LEADERSHIP ACADEMY	26,755	7,313	0	

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(214201)all - NURTURING PARENTING	4,555	0	0	
	(300203)all - TITLE I LOCAL FUNDS	23,019,000	3,755,091	419,496	
	(300204)all - TITLE I LOCAL FUNDS		1,230,844	0	377,547
	(301203)all - PARENTAL INVOLVEMENT	224,241	33,688	1,814,667	
	(301204)all - PARENTAL INVOLVEMENT		230,288	0	1,206,702
	(305203)all - NI SCHOOLS-PROFESSIONAL DEV	402,253	70,701	0	
	(305204)all - NI SCHOOLS-PROFESSIONAL DEV		4,021	0	
	(324201)all - AFTER SCHOOL TUTORING		1,941	2,053	
	(371201)all - TITLE II-D, ENHANCING ED THRU	416			
	(372201)all - TITLE II-D, ENGAGING AP STUDEN	44,400			
	(376201)all - Title II-D ARRA, STEM Competit	1,019,362	230,563	0	
	(378201)all - TITLE II-A, IMPROVING TEACHER QUALITY	3,204,200	2,432,093	4,590,864	2,457,946
	(381201)all - RED CROSS TRAINING	(1,908)	1,005		
	(386201)all - TITLE II-A, ADVANCE PLACEMENT	22,995	18,733	0	
	(400203)all - SCHOOLWIDE PROGRAMS	0	1,151,169	26,831,254	
	(400204)all - SCHOOLWIDE PROGRAMS		24,371,254	0	30,299,266
	(408201)all - LEARN AND SERVE-DEKALB ALTERNA	3,010			
	(414201)all - LEARN AND SERVE-HS TECH SOUTH	2,719			
	(426201)all - LEARN AND SERVE - CROSS KEYS	2,601	0	0	
	(445201)all - CORALWOOD PTA COMPUTER PURCH	5,964	879		
	(473201)all - 21st CENTURY EXPANSION GRANTS	(1,752)			
	(489201)all - HAWTHORNE FOUNDATION COMPUTERS	7,172			
	(500201)all - ALLGOOD ELEMENTARY-ASEDP	28,967	0	82,755	
	(500203)all - ARRA SYSTEMWIDE	4,602,066	148,440	0	
	(501201)all - MIDVALE ELEMENTARY-ASEDP	109,361	145,701	138,593	69,983
	(501203)all - ARRA PARENTAL INVOLVEMENT	88,587	0		
	(502201)all - ROBERT SHAW ELEMENTARY-ASEDP	98,774	98,075	97,950	
	(502203)all - ARRA TARGETED ASSISTANCE	15,679			
	(504201)all - SHADOW ROCK ELEMENTARY-ASEDP	84,628	61,472	181,042	
	(504203)all - ARRA SCHOOLWIDE	194,253	247		
	(505201)all - SMOKE RISE ELEM-ASEDP	96,463	132,960	98,889	
	(505203)all - ARRA NI PROFESSIONAL	20,889			
	(506201)all - STONE MOUNTAIN ELEMENTARY-ASEDP	48,790	37,884	53,099	
	(507201)all - SYSTEMWIDE-AFTER SCHOOL EXTENDED DAY PROGRAM	192,572	2,679,048	283,047	260,362

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(508201)all - KINGSLEY ELEMENTARY-ASEDP	145,751	149,802	259,088	
	(509201)all - HAWTHORNE ELEMENTARY-ASEDP	82,508	120,192	206,893	87,479
	(510201)all - OAKCLIFF ELEMENTARY-ASEDP	30,249	21,996	81,889	52,487
	(511201)all - ROBERT SHAW ELEMENTARY-SSEDP	17,963	7,531	68,040	
	(512201)all - BOUIE ELEMENTARY-ASEDP	137,914	197,377	366,225	194,400
	(512203)all - ARRA NEGLECTED AND DELINQUENT	25,330			
	(513201)all - NARVIE J HARRIS ELEMENTARY-ASEDP	310,587	252,490	609,943	318,663
	(513203)all - ARRA PRIVATE SCHOOLS	2,361			
	(514201)all - BROWNS MILL ELEMENTARY-ASEDP	75,685	77,847	210,607	99,144
	(515201)all - WYNBROOKE ELEMENTARY-ASEDP	390,538	332,338	611,749	
	(515203)all - ARRA INSTRUCTIONAL COACHES	196,013			
	(516201)all - EL BOUIE ELEMENTARY-SSEDP	36,143	31,010	48,960	
	(517201)all - RONALD E MCNAIR DISCOVERY LEARNING ACADEMY-ASEDP	67,074	42,183	141,132	
	(518201)all - VANDERLYN ELEMENTARY-ASEDP	180,791	125,965	433,993	
	(519201)all - MONTGOMERY ELEMENTARY-ASEDP	330,969	275,705	359,341	262,439
	(520201)all - EVANSDALE ELEMENTARY-ASEDP	191,338	258,513	328,885	186,624
	(521201)all - FLAT ROCK ELEMENTARY-ASEDP	55,759	40,763	104,194	77,759
	(525201)all - OAK GROVE ELEMENTARY-ASEDP	231,292	317,764	468,071	309,157
	(527201)all - CHESNUT CHARTER SCHOOL-ASEDP	118,654	100,138	117,444	145,801
	(529203)all - ARRA SCHOOL IMPROVEMENT	218,976			
	(530201)all - CHAMPION THEME MIDDLE - ASEDP	27,297	31,753	113,016	48,600
	(530203)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA	1,375,442	1,547,330	1,443,740	
	(530204)all - SCHOOL IMPROVEMENT 1003g GRANT-ARRA				0
	(531201)all - PRINCETON ELEMENTARY-ASEDP	112,375	109,276	214,118	
	(534201)all - FERNBANK ELEMENTARY-SSEDP	20,415	10,496	108,818	
	(536201)all - KITTREDGE MAGNET-ASEDP	116,076	153,577	185,773	136,079
	(537201)all - WADSWORTH MAGNET-ASEDP	76,651	70,791	193,681	
	(538201)all - HUNTLEY HILLS ELEMENTARY-ASEDP	80,281	71,586	292,376	97,200
	(540201)all - HENDERSON MILL ELEMENTARY-ASEDP	106,490	90,369	209,276	97,200
	(544201)all - ASHFORD PARK ELEMENTARY-ASEDP			145,800	188,568
	(549201)all - DUNWOODY ELEMENTARY-ASEDP	248,684	248,894	469,188	241,056
	(550201)all - MCLENDON ELEMENTARY-ASEDP	6,151	18,993	20,108	40,824
	(552201)all - ROCK CHAPEL ELEMENTARY-ASEDP	28,644	63,100	96,075	
	(553201)all - LIVSEY ELEMENTARY -ASEDP	104,930	166,150	279,293	171,072

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(556201)all - CARY REYNOLDS YMCA JUA				0
	(557201)all - SEQUOYAH MS YMCA JUA				0
	(558201)all - BOARD OF HEALTH JOINT USE OF	15,000	31,500		
	(567201)all - EDWARD BYRNE MEMORIAL JUSTICE	25,873	0	0	
	(572201)all - EDWARD BYRNE MEMORIAL JUSTICE	44,342	14,251		
	(582201)all - MEADOWVIEW YMCA JUA	4,000	26,000		
	(586201)all - SAFE ROUTES TO SCHOOLS		(9,158)	27,159	
	(588201)all - EDWARD BYRNE JUSTICE GRANT #16		32,237	50,123	
	(592201)all - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT-ARRA	124,800	19,980		
	(600201)all - Montclair SSED	1,466	9,858	0	
	(602201)all - MONTCLAIR ELEMENTARY-ASEDP	24,444	21,133	19,431	19,431
	(603201)all - MURPHY CANDLER ELEMENTARY-ASEDP	110,192	79,764	126,332	112,752
	(604201)all - ROWLAND ELEMENTARY-ASEDP	17,849	17,854	49,244	
	(606201)all - HOOPER ALEXANDER ELEMENTARY-ASEDP	88,141	53,915	185,475	60,263
	(612201)all - SUCCESS FOR ALL FOUNDATION		245,884	0	
	(619201)all - TURNER FOUNDATION GRANT	5,692	(1,662)	5,959	
	(625201)all - ALTERNATIVE PREP PROGRAM	2,511	(7,174)	0	
	(638201)all - SMALLER LEARNING COMMUNITY	204	0		
	(642201)all - TITLE II-D, ENHANCING ED THRU	7,000	0	0	
	(648201)all - VANDERLYN ELEMENTARY-SSED	9,067	61,185	269,400	
	(649201)all - SAGAMORE HILLS ELEMENTARY-ASEDP	192,140	115,390	239,263	
	(654201)all - PACT+-Partership Alternative	366	2,991	0	
	(656201)all - PRE-K RESOURCE COORDINATION	(24)			
	(658201)all - DUNAIRE ELEMENTARY-ASEDP	24,133	214		
	(659201)all - EL MILLER ELEMENTARY-ASEDP	46,877	47,385	96,094	87,479
	(661201)all - KNOLLWOOD ELEMENTARY-ASEDP	25,401	908		
	(662201)all - BROCKETT ELEMENTARY-ASEDP	97,046	108,586	259,986	118,583
	(679201)all - SUMMER ENRICHMENT PROGRAM	64,806	(22,459)	22,264	
	(683201)all - BOARD OF HEALTH	4,490	562		
	(693201)all - BRIAR VISTA ELEMENTARY-SSED	12,817			
	(694201)all - CHESNUT CHARTER SCHOOL-SSED	22,243	25,437	174,301	
	(697201)all - KNOLLWOOD ELEMENTARY-SSED	5,481			
	(698201)all - NARVIE HARRIS ELEMENTARY-SSED	43,442	41,501	35,000	
	(699201)all - BRIAR VISTA ELEMENTARY-ASEDP	126,654	105,048	251,337	145,800

DEKALB COUNTY SCHOOL DISTRICT

FY2015 SPECIAL REVENUE FUNDS (2XX) BUDGET (APPROVED)

APPROPRIATIONS					
DIVISION	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
School Leadership And Operational Support (cont.)					
	(702201)all - COMMUNITY RESPONSIBILITY TRAINING PROGRAM	65,138	4,625		0
	(706201)all - COKE PROJECT	4,808	13,837	22,750	22,750
	(713201)all - MARBUT ELEMENTARY-ASEDP	150,215	166,579	366,840	277,991
	(725201)all - TITLE II-B, MATHEMATICS AND SCIENCE (CFDA# 84366)	293,422	174,212		
	(730201)all - WYNBROOKE ELEMENTARY-SSEDP	60,180	49,934	396,360	
	(731201)all - BRIARLAKE ELEMENTARY-ASEDP	143,864	211,076	442,984	174,960
	(732201)all - FERNBANK ELEMENTARY-ASEDP	307,960	306,368	419,805	225,504
	(733201)all - REDAN ELEMENTARY-ASEDP	29,706	25,419	18,340	
	(739201)all - AUSTIN-ASEDP	4,768	0	3,289	
	(743201)all - BOH-TOBACCO PREVENTION	60,993	(1,284)	6,410	6,410
	(745201)all - BRIARLAKE ELEMENTARY SSEDP	2,730	23,874	24,510	
	(746201)all - DUNWOODY ELEMENTARY SSEDP	67,551	49,580		
	(747201)all - ROCK CHAPEL ELEMENTARY SSEDP	231			
	(748201)all - ROCKBRIDGE ELEMENTARY ASEDP		25,911	19,439	
	(749201)all - LAUREL RIDGE ELEMENTARY ASEDP			68,040	68,040
	(749201)all - LOC: SYSTEMWIDE			7,560	
Charter Schools		423,427	859,540	345,000	345,000
	(566201)all - CHARTER SCHOOLS-FACILITIES	135,000	610,040	145,000	145,000
	(591201)all - CHARTER SCHOOLS-STATE PLANNING			0	0
	(640201)all - CHARTER SCHOOLS-IMPLEMENTATION	103,558	249,246	200,000	200,000
	(668201)all - CHARTER SCHOOLS FED IMPEM	184,868	254	0	0
Systemwide		105,481	130,527	0	0
	(665201)all - INDIRECT COST PROJECT	105,481	130,527	0	
TOTAL APPROPRIATIONS		112,660,133	92,306,476	131,238,510	90,459,191

DEKALB COUNTY SCHOOL DISTRICT
FY2015 DEBT SERVICE FUNDS (3XX) BUDGET (APPROVED)
DIVISION SUMMARY

ANTICIPATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Finance	91,633,970	52,932,087	1,332,000	1,332,000
TOTAL ANTICIPATIONS	91,633,970	52,932,087	1,332,000	1,332,000

APPROPRIATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Finance	91,633,650	52,931,850	1,332,000	1,332,000
TOTAL APPROPRIATIONS	91,633,650	52,931,850	1,332,000	1,332,000

DEKALB COUNTY SCHOOL DISTRICT

FY2015 DEBT SERVICE FUNDS (3XX) BUDGET (APPROVED)

ANTICIPATIONS					
DIVISIO	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Finance		91,633,970	52,932,087	1,332,000	1,332,000
	000313all - DEBT SERVICE - CAPITAL OUTLAY	91,633,970	52,932,087	1,332,000	1,332,000
TOTAL ANTICIPATIONS		91,633,970	52,932,087	1,332,000	1,332,000

APPROPRIATIONS					
DIVISIO	BUDGET FORM	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Finance		91,633,650	52,931,850	1,332,000	1,332,000
	000313all - DEBT SERVICE - CAPITAL OUTLAY	91,633,650	52,931,850	1,332,000	1,332,000
TOTAL ANTICIPATIONS		91,633,650	52,931,850	1,332,000	1,332,000

DEKALB COUNTY SCHOOL DISTRICT
FY2015 CAPITAL OUTLAY FUNDS (4XX) BUDGET (APPROVED)
DIVISION SUMMARY

ANTICIPATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Facilities and Operations	133,296,737	187,749,175	91,437,968	91,437,968
TOTAL ANTICIPATIONS	133,296,737	187,749,175	91,437,968	91,437,968

APPROPRIATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Facilities and Operations	165,484,899	134,803,032	80,073,611	77,309,965
TOTAL APPROPRIATIONS	165,484,899	134,803,032	80,073,611	77,309,965

DEKALB COUNTY SCHOOL DISTRICT
FY2015 ENTERPRISE FUNDS (6XX) BUDGET (APPROVED)
DIVISION SUMMARY

ANTICIPATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Facilities and Operations	57,418,801	58,600,807	52,449,000	52,482,000
School Leadership And Operational Support	1,309,797	1,230,618	1,310,307	1,310,307
TOTAL ANTICIPATIONS	58,728,599	59,831,425	53,759,307	53,792,307

APPROPRIATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Facilities and Operations	57,097,659	56,575,493	52,630,283	51,586,552
School Leadership And Operational Support	1,257,686	1,206,697	1,279,980	1,278,390
TOTAL APPROPRIATIONS	58,355,344	57,782,191	53,910,263	52,864,942

DEKALB COUNTY SCHOOL DISTRICT
FY2015 TRUST AND AGENCY FUNDS (7XX) BUDGET (APPROVED)
DIVISION SUMMARY

ANTICIPATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Finance	17,072,569	15,034,622	16,036,000	16,043,000
Human Resources		35,277	31,500	31,500
TOTAL ANTICIPATIONS	17,072,569	15,069,899	16,067,500	16,074,500

APPROPRIATIONS				
DIVISION_NAME	2012 ACTUALS	2013 ACTUALS	2014 BUDGET	2015 BUDGET
Finance	16,655,142	14,892,136	16,035,000	16,035,000
Human Resources		27,110	31,500	31,500
TOTAL APPROPRIATIONS	16,655,142	14,919,246	16,066,500	16,066,500