

Exhibit "C" FY2026 Division Budgets as of 4-30-2025

Div	Budget Name	2025	2026	Difference	Reduction Offered	Initiatives Requested
010	010-02011 - DISTRICT GRADUATION	\$ 816,500.00	\$ 816,500.00	\$ -		
	010-07921 - TEACHER OF THE YEAR - 079201	\$ 216,000.00	\$ 216,000.00	\$ -		
	010-30211 - PUBLIC SAFETY - FINGERPRINTING-BACKGRO	\$ 336,000.00	\$ 336,000.00	\$ -		
	010-40211 - PUBLIC SAFETY	\$ 31,377,377.54	\$ 32,065,017.43	\$ 687,639.89		
	010-7000 - SUPERINTENDENT'S OFFICE	\$ 1,252,251.11	\$ 1,258,868.78	\$ 6,617.67		
	010-7001 - CHIEF OF STAFF	\$ 355,427.92	\$ 681,393.27	\$ 325,965.35		
	010-7230 - DEPARTMENT OF INTERNAL AUDITS	\$ 1,398,117.68	\$ 1,431,709.58	\$ 33,591.90		
	010-7660 - STRATEGIC MANAGEMENT	\$ 428,671.36	\$ 547,092.28	\$ 118,420.92		
010 Total - SUPERINTENDENT		\$ 36,180,345.61	\$ 37,352,581.33	\$ 1,172,235.72	\$ (1,464,422.80)	\$ 160,000.00
015	015-7060 - BOARD EXECUTIVE OFFICE	\$ 559,327.32	\$ 568,874.52	\$ 9,547.20		
	015-7080 - SCHOOL BOARD MEMBERS	\$ 425,119.50	\$ 467,420.00	\$ 42,300.50		
015 Total - BOARD OFFICE		\$ 984,446.82	\$ 1,036,294.52	\$ 51,847.70	\$ -	
020	020-14211 - PROFESSIONAL DEVELOPMENT-DISTRICT LE	\$ 219,826.00	\$ 219,826.00	\$ -		
	020-7150 - CHIEF OF SCHOOLS AND LEADERSHIP OFFICE	\$ 906,165.01	\$ 906,165.01	\$ 0.00		
	020-7180 - PROFESSIONAL LEARNING	\$ 1,299,431.75	\$ 1,325,439.85	\$ 26,008.10		
	020-7250 - LEADERSHIP DEVELOPMENT	\$ 2,259,062.73	\$ 2,259,062.73	\$ (0.00)		
	020-8410 - AREA HORIZON	\$ 3,011,594.87	\$ 3,848,601.38	\$ 837,006.51		
	020-8440 - AREA SPECIALTY	\$ 1,269,526.24	\$ 1,631,708.76	\$ 362,182.52		
	020-8530 - AREA HIGH SCHOOL	\$ 2,113,031.28	\$ 2,563,184.83	\$ 450,153.55		
	020-8540 - AREA II - ELEMENTARY SCHOOLS	\$ 1,323,651.65	\$ 1,862,288.74	\$ 538,637.09		
	020-8550 - AREA I - ELEMENTARY SCHOOLS	\$ 1,744,998.85	\$ 1,914,394.88	\$ 169,396.03		
	020-8560 - AREA MIDDLE SCHOOL	\$ 1,894,102.00	\$ 1,943,093.29	\$ 48,991.30		
	020-8570 - AREA III - ELEMENTARY SCHOOL	\$ 1,809,728.48	\$ 1,979,718.93	\$ 169,990.45		
020 Total - SCHOOL LEADERSHIP		\$ 17,851,118.86	\$ 20,453,484.41	\$ 2,602,365.55	\$ (549,142.18)	\$ 2,593,896.54
026	026-10811 - MAGNET OPERATIONS	\$ 225,720.00	\$ 409,900.00	\$ 184,180.00		
	026-7170 - DEPT-GRANTS & PARTNERSHIPS	\$ 681,631.36	\$ 871,436.67	\$ 189,805.31		
	026-7800 - DEPARTMENT OF COMMUNICATIONS	\$ 2,287,862.60	\$ 2,749,074.59	\$ 461,211.99		
	026-7820 - OFFICE OF COMMUNITY ENGAGEMENT & INN	\$ 977,908.84	\$ 1,085,249.21	\$ 107,340.37		
	026-7830 - DISTRICT WIDE PARENTAL/FAMILY ENGAGEME	\$ 1,772,637.81	\$ 1,812,154.70	\$ 39,516.89		
026 Total - COMMUNITY ENGAGEMENT & INNOVATIVE PARTNEF		\$ 5,945,760.61	\$ 6,927,815.17	\$ 982,054.56	\$ (673,539.41)	
030	030-7030 - OFFICE OF CONTINUOUS IMPROVEMENT & AC	\$ 610,968.71	\$ 610,968.71	\$ (0.00)		
	030-7540 - DEPT-ASSESSMENT ADMINISTRATION	\$ 4,343,340.81	\$ 4,369,086.61	\$ 25,745.80		
	030-7590 - FEDERAL PROGRAMS	\$ 292,414.43	\$ 315,984.79	\$ 23,570.36		
	030-7810 - DEPT-RESEARCH, DATA, & EVALUAT	\$ 1,326,748.09	\$ 1,352,296.43	\$ 25,548.35		
030 Total - ACCOUNTABILITY & CONTINUOUS IMPROVEMENT		\$ 6,573,472.04	\$ 6,648,336.54	\$ 74,864.51	\$ (305,121.19)	
035	035-00911 - SCHOOLS EDUCATION MEDIA BUDGET	\$ 387,948.30	\$ 1,524,332.30	\$ 1,136,384.00		
	035-03711 - R.O.T.C.-NAVY-BOARD	\$ 1,294,365.67	\$ 1,431,867.64	\$ 137,501.97		
	035-03811 - R.O.T.C.-AIR FORCE-BOARD	\$ 687,929.38	\$ 969,923.36	\$ 281,993.98		
	035-03911 - R.O.T.C.-ARMY-BOARD	\$ 331,906.82	\$ 404,650.14	\$ 72,743.32		
	035-09511 - K-12 SPECIAL PROGRAMS	\$ 666,000.00	\$ 666,000.00	\$ -		
	035-13811 - RISING SCHOLARS-ELEMENTARY	\$ 450,000.00	\$ 450,000.00	\$ -		
	035-22021 - CTAE APPRENTICESHIP	\$ -	\$ 5,625.00	\$ 5,625.00		
	035-36511 - CAREER TECH IN MIDDLE SCHOOLS	\$ 49,540.00	\$ 49,540.00	\$ -		
	035-37811 - C&I PROFESSIONAL DEVELOPMENT	\$ 360,000.00	\$ 360,000.00	\$ -		
	035-42121 - CTAE - INDUSTRY CERTIFICATION	\$ -	\$ 20,000.00	\$ 20,000.00		
	035-53311 - INTERNATIONAL BACCALAUREATE	\$ 340,000.00	\$ 340,000.00	\$ -		
	035-59911 - CAREER TECH.-TRADE & INDUSTRY	\$ 19,737.00	\$ 19,737.00	\$ -		
	035-6020 - FLEX ACADEMY OF EXCELLENCE	\$ 2,853,715.25	\$ 2,911,498.50	\$ 57,783.24		
	035-63111 - K-12 INSTRUMENTAL MUSIC	\$ 380,000.00	\$ 380,000.00	\$ -		
	035-63211 - K-12 CURRICULUM AND INSTR	\$ 576,760.00	\$ 576,760.00	\$ -		
	035-63311 - BIZTOWN & JR ACHIEVEMENT	\$ 750,000.00	\$ 750,000.00	\$ -		
	035-6600 - FERNBANK SCIENCE CENTER	\$ 5,352,795.54	\$ 5,626,936.54	\$ 274,141.00		
	035-66421 - PLANETARIUM PROCEEDS	\$ 4,455.00	\$ 4,455.00	\$ -		
	035-7210 - OFFICE OF CHIEF ACADEMIC OFFICER	\$ 4,327,538.26	\$ 7,363,244.68	\$ 3,035,706.41		
	035-7410 - DEPT-EDUCATION MEDIA	\$ 1,094,180.40	\$ 1,212,269.08	\$ 118,088.67		
	035-7450 - CAREER, TECHNICAL & AGRICULTURAL EDUC	\$ 2,390,614.85	\$ 2,426,117.77	\$ 35,502.92		
	035-7480 - DEPT. OF TEACHING AND LEARNING	\$ 4,443,769.79	\$ 4,550,321.83	\$ 106,552.04		
	035-7580 - DEPT-INSTRUCTIONAL MATERIALS	\$ 7,495,010.29	\$ 7,495,010.29	\$ -		
	035-76411 - SUSTAINMENT OF DUAL IMMERSION	\$ 173,180.00	\$ 173,180.00	\$ -		
	035-7940 - VOC. ED. OPNS.	\$ 2,469,469.36	\$ 2,469,469.36	\$ (0.00)		
	035-7960 - ELE. SCH. OPNS.	\$ 514,000.00	\$ 514,000.00	\$ -		
035 Total - CURRICULUM & INSTRUCTION		\$ 37,412,915.93	\$ 42,694,938.48	\$ 5,282,022.56	\$ (3,962,770.68)	\$ 5,335,000.00
040	040-00040 - CAPITAL OUTLAY - DEBT SERVICE	\$ 7,643.15	\$ -	\$ (7,643.15)		
	040-22511 - TRANSPORTATION-HEALTH & SAFETY	\$ 42,896.20	\$ 42,896.20	\$ -		
	040-41121 - PUPIL TRANSPOR - STATE BONDS	\$ 2,271,800.00	\$ 2,271,800.00	\$ -		
	040-7100 - DEPT-TRANSPORTATION	\$ 14,601,988.49	\$ 14,831,194.07	\$ 229,205.58		
	040-7120 - DEPT-BUS DRIVERS	\$ 39,218,042.09	\$ 43,430,147.20	\$ 4,212,105.11		
	040-71211 - COMMERCIAL TRANSP SUPPORT	\$ 108,000.00	\$ 108,000.00	\$ -		
	040-7190 - DEPT-FLEET SERVICES	\$ 33,436,416.92	\$ 33,748,896.19	\$ 312,479.28		
	040-7520 - DEPT-PLANT SERVICES	\$ 128,777,452.73	\$ 132,487,150.70	\$ 3,709,697.97		
	040-7521 - CUSTODIAL SERVICES	\$ -	\$ 50,909,873.35	\$ 50,909,873.35		
	040-7620 - MOUNTAIN INDUSTRIAL CENTER	\$ 16,498,966.43	\$ 16,695,542.44	\$ 196,576.01		
	040-8700 - DESIGN & CONSTRUCTION	\$ 23,825,690.72	\$ 23,997,182.59	\$ 171,491.87		
	040-33411 - HAIRSTON-MEMORIAL SHOPPING CEN	\$ 80,433.84	\$ -	\$ (80,433.84)		
040 Total - OPERATIONS & FACILITIES		\$ 258,869,330.57	\$ 318,522,682.75	\$ 59,653,352.18	\$ (13,527,465.72)	
050	050-7200 - DIVISION OF FINANCE	\$ 13,569,279.54	\$ 13,507,775.30	\$ (61,504.24)		
	050-74711 - ERP PROJECT	\$ 1,440,000.00	\$ 1,440,000.00	\$ -		
050 Total - FINANCE		\$ 15,009,279.54	\$ 14,947,775.30	\$ (61,504.24)	\$ (1,569,419.02)	
060	060-40611 - RECRUITMENT	\$ 99,000.00	\$ 99,000.00	\$ -		
	060-71821 - MATH AND SCIENCE SUPPLEMENT	\$ 450,000.00	\$ 450,000.00	\$ -		
	060-7390 - PERSONNEL-SICK LEAVE	\$ -	\$ 375,768.74	\$ 375,768.74		
	060-7400 - TALENT ACQUISITION	\$ 4,876,618.41	\$ 4,145,399.83	\$ (731,218.57)		
	060-7401 - OFFICE OF THE HR CHIEF	\$ -	\$ 1,332,648.65	\$ 1,332,648.65		
	060-7420 - TOTAL REWARDS	\$ 2,652,490.88	\$ 2,786,615.63	\$ 134,124.75		
	060-76711 - WELLNESS PROGRAM	\$ 13,500.00	\$ 13,500.00	\$ -		
	060-7840 - HR INFORMATION SYSTEMS (HRIS)	\$ 1,013,233.27	\$ 1,116,640.77	\$ 103,407.50		

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060-7980 - HIGH SCHOOL OPNS.	\$ 4,300,000.00	\$ 4,303,465.47	\$ 3,465.47		
060-7990 - INSTRUCTIONAL OPNS.	\$ 20,000.00	\$ 20,000.00	\$ -		
060-80121 - WELLNESS PROGRAM	\$ 13,500.00	\$ 13,500.00	\$ -		
060-8710 (41511) - IGNITE TEACHER RESIDENCY	\$ 4,553,527.17	\$ 6,924,921.46	\$ 2,371,394.28		
060-8930 - EMPLOYEE RELATIONS INVESTIGATORS	\$ 536,422.76	\$ 445,839.45	\$ (90,583.31)		
060 Total - HUMAN RESOURCES	\$ 18,528,292.49	\$ 22,027,300.01	\$ 3,499,007.52	\$ (1,827,319.80)	
070 070-7600 - INFO SYS-DISTRICT	\$ 42,641,659.04	\$ 45,580,332.50	\$ 2,938,673.46		
070 Total - INFORMATION & INSTRUCTIONAL TECHNOLOGY	\$ 42,641,659.04	\$ 45,580,332.50	\$ 2,938,673.46	\$ -	\$ 9,408,019.63
080 080-15311 - WORKERS' COMPENSATION	\$ 9,303,891.00	\$ 9,303,891.00	\$ -		
080-69011 - LIABILITY INSURANCE PLAN	\$ 1,849,690.00	\$ 1,849,690.00	\$ -		
080-7460 - LEGAL AFFAIRS	\$ 722,854.91	\$ 768,332.09	\$ 45,477.18		
080-7470 - OFFICE OF LEGAL SERVICES	\$ 27,474,596.95	\$ 5,160,290.02	\$ (22,314,306.93)		
080-7490 - RISK MANAGEMENT	\$ 5,308,109.03	\$ 5,387,981.71	\$ 79,872.69		
080 Total - LEGAL	\$ 44,659,141.88	\$ 22,470,184.83	\$ (22,188,957.06)		
090 090-13911 - HOUSE BILL 91	\$ (720.00)	\$ 24,220.00	\$ 24,940.00		
090-14321 - HYGIENE PRODUCTS-GDOE GRANT	\$ 54,000.00	\$ 75,453.00	\$ 21,453.00		
090-23711 - SUPPORT PROJECT SERVICES	\$ 26,680.65	\$ -	\$ (26,680.65)		
090-45611 - NURSES	\$ 987,395.17	\$ 1,210,054.26	\$ 222,659.09		
090-63711 - COUNSELING	\$ 985,700.00	\$ 985,700.00	\$ -		
090-7020 - STUDENT SUPPORT & INTERVENTION	\$ 1,637,171.45	\$ 2,063,762.49	\$ 426,591.05		
090-7040 - STUDENT ADVANCEMENT	\$ 2,675,543.02	\$ 4,452,782.27	\$ 1,777,239.25		
090-7350 - DEPT-SOCIAL WORK	\$ 1,408,057.00	\$ 1,560,985.43	\$ 152,928.44		
090-7370 - DEPT-WRAP AROUND & SUPPORT SERVICES	\$ 2,173,125.92	\$ 2,348,681.92	\$ 175,556.00		
090-7560 - DEPT-STUDENT RELATIONS	\$ 1,535,264.66	\$ 1,971,449.47	\$ 436,184.82		
090 Total - STUDENT SUPPORT & INTERVENTION	\$ 11,482,217.85	\$ 14,693,088.86	\$ 3,210,871.01	\$ (1,338,091.01)	\$ 24,150,474.21
092 092-00138 - OUR SISTER'S KEEPER	\$ 117,000.00	\$ 117,000.00	\$ -		
092-02121 - MY BROTHER'S KEEPER	\$ 104,000.00	\$ 117,000.00	\$ 13,000.00		
092-03111 - MENTORING	\$ 270,000.00	\$ 270,000.00	\$ -		
092-7010 - STUDENT ASSIGNMENT	\$ 1,839,010.03	\$ 1,875,416.17	\$ 36,406.14		
092-7050 - SCHOOL INNOVATION - CHARTER SCHOOL GC	\$ 2,174,274.75	\$ 1,013,757.14	\$ (1,160,517.61)		
092-7090 - DEPT-ATHLETICS	\$ 5,375,208.38	\$ 5,375,208.38	\$ 0.00		
092-8720 - OFFICE OF ACCESS AND OPPORTUNITY	\$ 1,008,350.27	\$ 1,226,360.00	\$ 218,009.73		
092-8730 - STUDENT MENTORSHIP AND PARTNERSHIP	\$ 901,881.91	\$ 1,091,367.17	\$ 189,485.26		
092 Total - ACCESS & OPPORTUNITY	\$ 11,789,725.34	\$ 11,086,108.86	\$ (703,616.48)	\$ (1,026,800.00)	\$ 1,606,600.00
094 094-14511 - PRE-K 3 PROGRAM	\$ 2,865,692.27	\$ 3,913,489.89	\$ 1,047,797.62		
094-05521 - UHS OF LAUREL HEIGHTS	\$ 985,551.00	\$ 493,097.00	\$ (492,454.00)		
094-05721 - GLRS FEDERAL VIB	\$ 261,913.71	\$ 261,913.71	\$ (0.00)		
094-07821 - RULE 10 SPECIAL EDUCATION STAT	\$ 180,000.00	\$ -	\$ (180,000.00)		
094-12621 - PRESCHOOL HANDICAPPED STATE GRANT	\$ 2,447,232.00	\$ 3,017,825.00	\$ 570,593.00		
094-22711 - STUDENT SECTION 504	\$ 440,594.05	\$ 450,229.16	\$ 9,635.10		
094-7130 - INTERNATIONAL STUDENT SCREENING	\$ 5,930,957.11	\$ 6,417,293.00	\$ 486,335.89		
094-7330 - EAST DEKALB - HOSPITAL HOME BOUND	\$ 509,959.45	\$ 628,668.64	\$ 118,709.19		
094-7340 - DEPT-SPECIAL SERVICES	\$ 13,269,443.69	\$ 11,955,947.68	\$ (1,313,496.02)		
094-7380 - DEPT-SCHOOL PSYCHOLOGISTS	\$ 1,031,696.72	\$ 1,045,653.96	\$ 13,957.24		
094-7481 - EARLY LEARNING PROGRAMS	\$ -	\$ 1,906,186.10	\$ 1,906,186.10		
094-7841 - GIFTED EDUCATION	\$ 8,400.00	\$ 2,430,369.65	\$ 2,421,969.65		
094-8740 - OFFICE OF STUDENT SERVICES	\$ 372,204.47	\$ 421,022.71	\$ 48,818.24		
094 Total - STUDENT SERVICES	\$ 28,303,644.48	\$ 32,941,696.50	\$ 4,638,052.02	\$ (1,257,880.00)	\$ 14,679,680.49
110 110-49711 - DEKALB ACADEMY OF TECHNOLOGY & ENVIR	\$ 10,345,286.59	\$ 11,594,437.08	\$ 1,249,150.49		
110-56911 - PATH CHARTER SCHOOL	\$ 5,272,681.44	\$ 5,103,870.25	\$ (168,811.19)		
110-57611 - LEADERSHIP PREPARATORY ACADEMY	\$ 3,323,133.41	\$ 3,323,133.41	\$ -		
110-57711 - THE MUSEUM SCHOOL OF AVONDALE	\$ 9,548,135.67	\$ 10,992,147.19	\$ 1,444,011.52		
110-58011 - DEKALB PREPARATORY ACADEMY	\$ 7,059,297.09	\$ 7,727,513.78	\$ 668,216.69		
110-58811 - INTERNATIONAL COMMUNITY SCHOOL	\$ 6,852,118.45	\$ 7,563,934.23	\$ 711,815.78		
110-61021 - CHARTER SCHOOL MANAGEMENT FEES	\$ -	\$ 2,264,013.29	\$ 2,264,013.29		
110-76211 - GLOBE CHARTER SCHOOL	\$ 15,172,260.32	\$ 17,748,375.77	\$ 2,576,115.45		
110-76311 - TAPESTRY CHARTER SCHOOL	\$ 4,995,469.35	\$ 5,623,486.45	\$ 628,017.10		
110 Total - CHARTER SCHOOLS	\$ 62,568,382.32	\$ 71,940,911.45	\$ 9,372,529.13	\$ -	\$ -
115 SUPERINTENDENT CONTINGENCY	\$ 3,867,572.13	\$ 4,000,000.00	\$ 132,427.87		
DISTRICTWIDE CONTINGENCY	\$ -	\$ 6,000,000.00	\$ 6,000,000.00		
ON BEHALF	\$ 2,006,000.00	\$ 2,006,000.00	\$ -		
403B MATCHING	\$ 5,500,000.00	\$ 5,500,000.00	\$ -	\$	1,400,000.00
TRS & UNEMPLOYMENT	\$ 120,000.00	\$ 100,000.00	\$ (20,000.00)		
XFER OUT - PRE K	\$ 2,000,000.00	\$ 4,000,000.00	\$ 2,000,000.00		
XFER OUT - ATHLETICS	\$ 1,000,000.00	\$ 3,000,000.00	\$ 2,000,000.00		
XFER OUT - SFN	\$ 2,800,000.00	\$ 100,000.00	\$ (2,700,000.00)		
XFER OUT - ROTC	\$ 1,054,843.00	\$ 1,000,000.00	\$ (54,843.00)		
XFER OUT - LOCALLY FUNDED CAPITAL PROJECT ACCOUNT	\$ -	\$ -	\$ -	\$	15,000,000.00
115 Total - SYSTEMWIDE	\$ 18,348,415.13	\$ 25,706,000.00	\$ 7,357,584.87	\$ -	\$ 16,400,000.00
120 SALARY SAVINGS	\$ (50,958,353.08)	\$ (40,000,000.00)	\$ 10,958,353.08		
SCHOOL DISCRETIONARY	\$ 217,978.00	\$ 10,400,000.00	\$ 10,182,022.00		
SUPPLY TEACHERS (SUBS)	\$ 12,100,000.00	\$ 15,327,873.33	\$ 3,227,873.33		
STEP INCREASE	\$ 5,000,000.00	\$ 5,000,000.00	\$ -		
COMP & CLASS / COST OF LIVING INCREASE	\$ 54,458,164.00	\$ -	\$ (54,458,164.00)	\$	10,000,000.00
HORIZON	\$ 10,000,000.00	\$ 10,000,000.00	\$ -		
INITIATIVES	\$ 4,000,000.00	\$ -	\$ (4,000,000.00)		
TEACHER SUPPLIES - CLASS WALLET	\$ -	\$ 1,500,000.00	\$ 1,500,000.00		
120 Total - SCHOOLS	\$ 34,817,788.92	\$ 2,227,873.33	\$ (32,589,915.59)	\$ -	\$ 10,000,000.00

	2025	2026	Difference	Reduction Offered	Initiatives Requested
TOTAL ALL DIVISIONS	\$ 651,965,937.43	\$ 697,257,404.83	\$ 45,291,467.41	\$ (27,501,971.81)	\$ 84,333,670.87