

Projection 27100 - FY2027 GENERAL FUND - CENTRAL OFFICE  
 Object (Multiple Items)

Fund	Segment 2	Segment 5	Project	Values					
				CY Revised Budget	CY Actual	LY Actual	Level 01	Level 02	Level 03
<b>100 - GENERAL FUND</b>	<b>010 - SUPERINTENDENT'S OFFICE</b>	7000 - SUPERINTENDENT	00011 - REGULAR OPERATION	746,330.04	268,713.59	1,127,125.21	204,076.48	657,076.48	657,076.48
			02011 - DISTRICT GRADUATION	756,500.00	120,286.71	701,784.21	756,500.00	656,500.00	656,500.00
			07921 - TEACHER OF THE YEAR - 079201	216,000.00	94,498.73	145,075.80	216,000.00	316,000.00	316,000.00
		7001 - CHIEF OF STAFF OFFICE	00011 - REGULAR OPERATION	212,535.00	192,874.74	28,689.72	105,000.00	56,500.00	56,500.00
		7230 - DEPARTMENT OF INTERNAL AUDITS	00011 - REGULAR OPERATION	293,114.86	199,389.30	502,358.82	434,984.00	481,500.00	481,500.00
		7510 - PUBLIC SAFETY	00011 - REGULAR OPERATION	0.00	0.00	-271.66	0.00	0.00	0.00
			30211 - FINGERPRINTING/BACKGROUND CHEC	336,000.00	62,354.00	337,560.50	340,000.00	352,996.00	352,996.00
			40211 - CAMPUS SECURITY	10,111,847.44	2,333,664.92	4,912,708.86	6,058,276.00	5,688,706.00	5,788,706.00
		7660 - STRATEGIC MANAGEMENT AND ACCT	00011 - REGULAR OPERATION	306,383.45	14,649.13	160,472.31	208,000.00	281,000.00	281,000.00
		<b>010 - SUPERINTENDENT'S OFFICE Total</b>		<b>12,978,710.79</b>	<b>3,286,431.12</b>	<b>7,915,503.77</b>	<b>8,322,836.48</b>	<b>8,490,278.48</b>	<b>8,590,278.48</b>
	<b>015 - SCHOOL BOARD</b>	7060 - BOARD EXECUTIVE OFFICE	00011 - REGULAR OPERATION	132,995.41	44,235.22	138,748.18	156,410.00	85,250.00	85,250.00
		7080 - SCHOOL BOARD MEMBERS	00011 - REGULAR OPERATION	158,591.00	64,483.01	79,454.26	158,526.00	204,026.00	204,026.00
	<b>015 - SCHOOL BOARD Total</b>			<b>291,586.41</b>	<b>108,718.23</b>	<b>218,202.44</b>	<b>314,936.00</b>	<b>289,276.00</b>	<b>289,276.00</b>
	<b>020 - SCHOOL LEADERSHIP</b>	7150 - CHIEF OF SCHOOLS OFFICE	00011 - REGULAR OPERATION	510,300.00	103,798.19	251,414.66	287,987.00	655,000.00	655,000.00
		7180 - PROFESSIONAL DEVELOPMENT	00011 - REGULAR OPERATION	448,357.71	292.50	110,628.61	229,312.91	229,312.91	229,312.91
			14211 - PROFESSIONAL DEVELOPMENT-STATE	244,440.00	133,806.04	501,953.77	258,487.70	312,161.70	312,161.70
		7250 - LEADERSHIP DEVELOPMENT	00011 - REGULAR OPERATION	1,184,848.49	247,597.97	1,066,500.97	920,327.63	938,590.66	938,590.66
		8410 - AREA - HORIZON SCHOOLS	01211 - HORIZON SCHOOL RELIEF POSITION	175,319.06	84,504.10	144,383.32	128,496.90	128,496.90	128,496.90
			33611 - STUDENT ACHIEVEMENT INITIATIVE	117,176.01	41,957.82	95,870.60	85,250.00	53,250.00	53,250.00
		8440 - AREA - SPECIALITY SCHOOLS	33611 - STUDENT ACHIEVEMENT INITIATIVE	45,100.00	24,576.51	47,330.52	57,500.00	57,500.00	57,500.00
		8530 - AREA - HIGH SCHOOLS	33611 - STUDENT ACHIEVEMENT INITIATIVE	555,000.00	267,972.60	68,230.36	68,230.36	549,135.00	549,135.00
		8540 - AREA 2 ELEMENTARY	33611 - STUDENT ACHIEVEMENT INITIATIVE	58,800.00	29,870.15	44,927.72	45,000.00	65,000.00	65,000.00
		8550 - AREA 1 ELEMENTARY	00011 - REGULAR OPERATION	35,000.00	12,200.09	0.00	0.00	0.00	0.00
			33611 - STUDENT ACHIEVEMENT INITIATIVE	9,920.00	13,993.07	53,545.41	57,795.00	57,795.00	57,795.00
		8560 - AREA - MIDDLE SCHOOLS	33611 - STUDENT ACHIEVEMENT INITIATIVE	54,561.20	20,872.04	50,124.74	52,790.00	54,790.00	54,790.00
		8570 - AREA 3 - ELEMENTARY	00011 - REGULAR OPERATION	9,736.00	3,868.81	0.00	0.00	0.00	0.00
			33611 - STUDENT ACHIEVEMENT INITIATIVE	36,261.04	17,134.54	33,969.65	36,652.00	74,850.00	74,850.00
	<b>020 - SCHOOL LEADERSHIP Total</b>			<b>3,484,899.51</b>	<b>1,002,444.43</b>	<b>2,468,880.33</b>	<b>2,227,829.50</b>	<b>3,175,882.17</b>	<b>3,175,882.17</b>
	<b>026 - COMM ENGAG, INNOVATIVE, PARTNE</b>	1020 - DEKALB ARTS ACADEMY	10811 - MAGNET OPERATIONS	76,800.00	0.00	58,531.92	76,800.00	76,800.00	76,800.00
		1390 - WADSWORTH MAGNET SCHOOL FOR	10811 - MAGNET OPERATIONS	25,473.72	0.00	0.00	25,473.72	25,473.72	25,473.72
		1600 - BARACK H OBAMA MAGNET OF TECH	10811 - MAGNET OPERATIONS	5,800.00	0.00	0.00	5,800.00	5,800.00	5,800.00
		1850 - EVANSDALE ELEMENTARY	10811 - MAGNET OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
		2370 - KITTREDGE MAGNET SCH	10811 - MAGNET OPERATIONS	55,100.00	0.00	0.00	55,100.00	55,100.00	55,100.00
		5010 - DEKALB SCH OF ARTS	10811 - MAGNET OPERATIONS	29,800.00	4,302.96	31,290.73	29,800.00	29,800.00	29,800.00
		5030 - ARABIA MOUNTAIN HIGH SCHOOL	10811 - MAGNET OPERATIONS	122,100.00	0.00	0.00	122,100.00	122,100.00	122,100.00
		5210 - CHAMBLEE MIDDLE	10811 - MAGNET OPERATIONS	28,000.00	0.00	0.00	28,000.00	28,000.00	28,000.00
		5220 - CHAMBLEE HIGH	10811 - MAGNET OPERATIONS	48,800.00	0.00	0.00	48,800.00	48,800.00	48,800.00
		5230 - CHAPEL HILL MIDDLE	10811 - MAGNET OPERATIONS	2,400.00	0.00	0.00	2,400.00	2,400.00	2,400.00
		5260 - COLUMBIA MIDDLE SCHOOL	10811 - MAGNET OPERATIONS	1,200.00	0.00	0.00	1,200.00	1,200.00	1,200.00
		5270 - COLUMBIA HIGH	10811 - MAGNET OPERATIONS	1,000.00	0.00	0.00	1,000.00	1,000.00	1,000.00
		5760 - SOUTHWEST DEKALB H S	10811 - MAGNET OPERATIONS	11,600.00	0.00	0.00	11,600.00	11,600.00	11,600.00
		7020 - WRAP AROUND SERVICE/INTERVENTI	02911 - DISTRICT WIDE PARENTAL ENGAGEM	0.00	0.00	0.00	0.00	0.00	0.00
			07921 - TEACHER OF THE YEAR - 079201	0.00	0.00	0.00	0.00	0.00	0.00
		7170 - DEPT-GRANTS & PARTNERSHIPS	00011 - REGULAR OPERATION	244,499.62	17,109.29	76,417.19	90,594.48	90,594.48	90,594.48
		7800 - DEPARTMENT OF COMMUNICATIONS	00011 - REGULAR OPERATION	724,502.59	145,026.44	703,768.14	543,222.88	543,222.88	543,222.88
		7820 - COMMUNITY ENGAGE & INNOVATION	00011 - REGULAR OPERATION	223,716.21	5,232.66	216,065.21	210,386.89	210,386.89	210,386.89
		7830 - FAMILY ENGAGEMENT	02911 - DISTRICT WIDE PARENTAL ENGAGEM	371,507.15	67,683.09	103,135.63	85,471.65	85,471.65	85,471.65
	<b>026 - COMM ENGAG, INNOVATIVE, PARTNE Total</b>			<b>1,972,299.29</b>	<b>239,354.44</b>	<b>1,189,208.82</b>	<b>1,337,749.62</b>	<b>1,337,749.62</b>	<b>1,337,749.62</b>
	<b>030 - ACCOUNTAB &amp; CONTINUOUS IMPROV</b>	3700 - ROBERT SHAW THEME	00011 - REGULAR OPERATION	0.00	0.00	8,215.33	0.00	0.00	0.00
		7030 - OFFICE OF ACCOUNTABILITY	00011 - REGULAR OPERATION	299,386.14	42,927.54	389,052.54	130,550.00	429,000.00	429,000.00
		7050 - SCH INNOVATION-CHARTER AND GOV	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		7540 - DEPT-ASSESSMENT ADMINISTRATION	00011 - REGULAR OPERATION	4,151,437.03	2,898,600.02	2,805,580.97	2,751,700.00	4,069,500.00	4,069,500.00
		7590 - FEDERAL PROGRAMS	00011 - REGULAR OPERATION	2,850.00	8,606.30	5,873.31	2,850.00	2,850.00	2,850.00
		7810 - DEPT-RESEARCH, DATA, & EVALUAT	00011 - REGULAR OPERATION	199,921.78	135,777.35	214,538.23	190,661.00	220,225.00	220,225.00
	<b>030 - ACCOUNTAB &amp; CONTINUOUS IMPROV Total</b>			<b>4,653,594.95</b>	<b>3,085,911.21</b>	<b>3,423,260.38</b>	<b>3,075,761.00</b>	<b>4,721,575.00</b>	<b>4,721,575.00</b>
	<b>035 - CURRICULUM AND INSTRUCTION</b>	1130 - ASHFORD PARK ELEMENTARY	76411 - SUSTAINMENT OF DUAL IMMERSION	18,441.00	1,657.39	13,226.40	20,912.55	15,000.00	15,000.00
		1600 - BARACK H OBAMA MAGNET OF TECH	00011 - REGULAR OPERATION	0.00	0.00	948.86	0.00	0.00	0.00
			76411 - SUSTAINMENT OF DUAL IMMERSION	10,807.00	585.29	9,266.54	10,990.00	15,000.00	15,000.00
		1850 - EVANSDALE ELEMENTARY	76411 - SUSTAINMENT OF DUAL IMMERSION	18,390.00	5,415.25	4,659.44	18,390.00	15,000.00	15,000.00
		1950 - FLAT SHOALS ELEMENTARY	00011 - REGULAR OPERATION	0.00	0.00	2,895.06	0.00	0.00	0.00
		2180 - HIGHTOWER ELEMENTARY	00011 - REGULAR OPERATION	0.00	0.00	71.37	0.00	0.00	0.00
		2780 - MONTCLAIR ELEMENTARY	00011 - REGULAR OPERATION	0.00	0.00	142.06	0.00	0.00	0.00
		3150 - PLEASANTDALE ELEMENTARY	76411 - SUSTAINMENT OF DUAL IMMERSION	10,990.00	1,083.88	11,368.64	10,990.00	0.00	0.00
		3440 - ROCKBRIDGE ELEMENTARY	76411 - SUSTAINMENT OF DUAL IMMERSION	18,340.00	2,509.65	5,580.33	18,340.00	15,000.00	15,000.00
		5010 - DEKALB SCH OF ARTS	00011 - REGULAR OPERATION	0.00	0.00	755.23	0.00	0.00	0.00
		5030 - ARABIA MOUNTAIN HIGH SCHOOL	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
		5180 - CEDAR GROVE MIDDLE	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		5190 - CEDAR GROVE HIGH	03711 - R.O.T.C.-NAVY-BOARD	8,827.81	0.00	0.00	0.00	0.00	0.00

	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5210 - CHAMBLEE MIDDLE	76411 - SUSTAINMENT OF DUAL IMMERSION	20,248.00	6,801.92	11,141.21	19,150.00	15,000.00	15,000.00
5220 - CHAMBLEE HIGH	03911 - R.O.T.C.-ARMY-BOARD	11,934.00	0.00	11,925.63	7,284.25	7,284.25	7,284.25
5240 - FREEDOM MIDDLE SCHOOL	36511 - CAREER TECH IN MIDDLE SCHOOLS	0.00	0.00	3,000.00	1,500.00	1,500.00	1,500.00
5260 - COLUMBIA MIDDLE SCHOOL	00011 - REGULAR OPERATION	0.00	0.00	3,128.58	0.00	0.00	0.00
	36511 - CAREER TECH IN MIDDLE SCHOOLS	0.00	0.00	3,200.00	2,128.42	2,128.42	2,128.42
5270 - COLUMBIA HIGH	03711 - R.O.T.C.-NAVY-BOARD	8,827.81	780.69	8,285.10	4,242.55	4,242.55	4,242.55
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5290 - CROSS KEYS HIGH	03711 - R.O.T.C.-NAVY-BOARD	6,181.81	2,522.07	6,429.09	3,060.53	3,060.53	3,060.53
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5330 - DRUID HILLS HIGH	03711 - R.O.T.C.-NAVY-BOARD	8,827.81	7,596.00	7,846.00	8,827.81	8,827.81	8,827.81
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5350 - DUNWOODY HIGH	03811 - R.O.T.C.-AIR FORCE-BOARD	9,720.00	909.41	9,603.85	9,720.00	9,720.00	9,720.00
5440 - MCNAIR MIDDLE	36511 - CAREER TECH IN MIDDLE SCHOOLS	0.00	0.00	3,200.00	3,100.00	3,100.00	3,100.00
	76411 - SUSTAINMENT OF DUAL IMMERSION	17,730.00	0.00	0.00	17,730.00	0.00	0.00
5490 - HENDERSON MIDDLE	00011 - REGULAR OPERATION	0.00	0.00	3,880.21	0.00	0.00	0.00
	76411 - SUSTAINMENT OF DUAL IMMERSION	39,057.00	3,403.91	7,711.38	39,240.00	15,000.00	15,000.00
5550 - LAKESIDE HIGH	03811 - R.O.T.C.-AIR FORCE-BOARD	9,720.00	0.00	0.00	9,720.00	9,720.00	9,720.00
5570 - LITHONIA HIGH	03711 - R.O.T.C.-NAVY-BOARD	8,827.81	0.00	8,791.45	7,957.03	7,957.03	7,957.03
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5640 - MILLER GROVE HIGH SCHOOL	03911 - R.O.T.C.-ARMY-BOARD	11,934.00	0.00	0.00	0.00	0.00	0.00
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5650 - PEACHTREE MIDDLE	36511 - CAREER TECH IN MIDDLE SCHOOLS	0.00	0.00	2,074.32	2,502.10	2,502.10	2,502.10
5660 - REDAN MIDDLE SCHOOL	36511 - CAREER TECH IN MIDDLE SCHOOLS	0.00	0.00	3,200.00	0.00	0.00	0.00
5670 - REDAN HIGH	00011 - REGULAR OPERATION	0.00	0.00	607.50	0.00	0.00	0.00
	03811 - R.O.T.C.-AIR FORCE-BOARD	9,720.00	0.00	6,335.00	9,720.00	9,720.00	9,720.00
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5680 - MILLER GROVE MIDDLE	36511 - CAREER TECH IN MIDDLE SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00
5690 - SALEM MIDDLE	00011 - REGULAR OPERATION	0.00	0.00	1,676.30	0.00	0.00	0.00
	36511 - CAREER TECH IN MIDDLE SCHOOLS	0.00	3,200.00	0.00	0.00	0.00	0.00
5700 - SEQUOYAH MIDDLE	00011 - REGULAR OPERATION	0.00	0.00	3,937.41	0.00	0.00	0.00
5740 - MARTIN LUTHER KING, JR. H.S.	03711 - R.O.T.C.-NAVY-BOARD	5,702.81	0.00	0.00	0.00	0.00	0.00
5760 - SOUTHWEST DEKALB H S	03711 - R.O.T.C.-NAVY-BOARD	8,827.81	0.00	0.00	0.00	0.00	0.00
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5780 - STEPHENSON HIGH	03711 - R.O.T.C.-NAVY-BOARD	8,827.81	42.49	8,760.00	6,814.00	6,814.00	6,814.00
5790 - STEPHENSON MIDDLE	36511 - CAREER TECH IN MIDDLE SCHOOLS	0.00	0.00	12.41	1,506.21	1,506.21	1,506.21
5800 - STONE MTN HIGH	03711 - R.O.T.C.-NAVY-BOARD	8,827.81	1,335.00	0.00	1,500.00	1,500.00	1,500.00
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5810 - STONE MTN. MIDDLE	36511 - CAREER TECH IN MIDDLE SCHOOLS	0.00	0.00	2,443.26	999.20	999.20	999.20
	76411 - SUSTAINMENT OF DUAL IMMERSION	19,177.00	2,679.47	4,340.14	19,837.02	15,000.00	15,000.00
5850 - TOWERS HIGH	03811 - R.O.T.C.-AIR FORCE-BOARD	9,720.00	0.00	0.00	9,720.00	9,720.00	9,720.00
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5930 - TUCKER HIGH	03811 - R.O.T.C.-AIR FORCE-BOARD	9,720.00	494.49	8,904.34	9,720.00	9,720.00	9,720.00
	42121 - CTAE - INDUSTRY CERTIFICATION	0.00	0.00	0.00	0.00	0.00	0.00
5950 - MCNAIR HIGH	03811 - R.O.T.C.-AIR FORCE-BOARD	9,720.00	6,118.59	8,059.50	9,720.00	9,720.00	9,720.00
6020 - FLEX ACADEMY OF EXCELLENCE	00011 - REGULAR OPERATION	426,296.11	281,514.27	590,179.44	711,983.23	715,500.00	715,500.00
6230 - DHS TECHNOLOGY SOUTH	59911 - CAREER TECH.-TRADE & INDUSTRY	7,500.00	2,398.39	12,365.71	11,000.94	11,000.94	11,000.94
6240 - WARREN TECHNICAL	00011 - REGULAR OPERATION	10,000.00	2,243.87	25,218.12	12,933.17	12,933.17	12,933.17
6600 - FERNBANK SCIENCE CENTER	00011 - REGULAR OPERATION	1,282,856.43	484,991.34	1,155,366.18	795,331.22	1,296,856.43	1,296,856.43
	66421 - PLANETARIUM PROCEEDS	4,455.00	0.00	0.00	4,455.00	4,455.00	4,455.00
7040 - STUDENT ADVANCEMENT	22021 - CTE APPRENTICESHIP GRANT	0.00	0.00	0.00	0.00	0.00	0.00
7180 - PROFESSIONAL DEVELOPMENT	14211 - PROFESSIONAL DEVELOPMENT-STATE	0.00	0.00	-16.38	0.00	0.00	0.00
	37811 - C&I PROFESSIONAL DEVELOPMENT	180,000.00	0.00	0.00	0.00	0.00	0.00
7210 - DEPUTY SUPT - INSTRUCTION	00011 - REGULAR OPERATION	1,666,314.00	471,732.58	53,822.82	601,771.61	610,564.61	610,564.61
	37811 - C&I PROFESSIONAL DEVELOPMENT	180,000.00	0.00	0.00	180,000.00	180,000.00	180,000.00
7250 - LEADERSHIP DEVELOPMENT	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
	72111 - WALLACE GRANT - MATCHING	0.00	0.00	0.00	0.00	0.00	0.00
7300 - ADVANCED ACADEMICS	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
7350 - DEPT-SOCIAL WORK	00011 - REGULAR OPERATION	0.00	0.00	4,922.50	0.00	0.00	0.00
7370 - DEPT-STUDENT SUPPORT SERVICES	22711 - STUDENT SECTION 504	0.00	0.00	0.00	0.00	0.00	0.00
7410 - DEPT-ED MEDIA	00011 - REGULAR OPERATION	75,959.44	0.00	0.00	0.00	0.00	0.00
7440 - DEPT.-HIGH SCH. EDUC	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
7450 - DEPT-VOC/CAREER EDUC	00011 - REGULAR OPERATION	865,462.72	448,469.73	781,093.21	784,222.51	997,500.00	997,500.00
	03711 - R.O.T.C.-NAVY-BOARD	0.00	0.00	0.00	0.00	0.00	0.00
	03811 - R.O.T.C.-AIR FORCE-BOARD	0.00	0.00	0.00	0.00	0.00	0.00
	03911 - R.O.T.C.-ARMY-BOARD	0.00	0.00	0.00	0.00	0.00	0.00
	22021 - CTE APPRENTICESHIP GRANT	5,625.00	0.00	0.00	5,625.00	3,000.00	3,000.00
7480 - DEPT. OF TEACHING AND LEARNING	00011 - REGULAR OPERATION	3,138,520.00	4,232,173.41	691,095.95	2,969,408.26	3,387,598.69	3,387,598.69
	09511 - K-12 SPECIAL PROGRAMS	921,932.96	158,040.00	781,957.58	1,463,945.48	1,081,312.52	1,081,312.52
	13811 - RISING SCHOLARS-ELEMENTARY	450,000.00	14,276.91	1,260.99	450,000.00	450,000.00	450,000.00
	14511 - EARLY LEARNING CENTER	0.00	0.00	0.00	0.00	0.00	0.00
	34411 - AP & GIFTED	0.00	0.00	1,538.42	9,483.27	9,483.27	9,483.27
	58021 - SCHOOL LITERACY LEADS - HB538	4,306.00	4,306.00	1,076.50	4,306.00	4,306.00	4,306.00
	63111 - K-12 INSTRUMENTAL MUSIC	380,000.00	200,819.10	141,090.30	601,708.66	601,708.66	601,708.66

		63211 - K-12 CURRICULUM AND INSTR	481,760.00	16,513.57	273,272.86	481,596.54	3,481,596.54	3,481,596.54
		63311 - BIZTOWN & IRACHIEVMENT	750,000.00	199,289.10	334,791.00	750,000.00	750,000.00	750,000.00
	<b>7580 - DEPT-INSTRUCTIONAL MATERIALS</b>	<b>00011 - REGULAR OPERATION</b>	<b>5,800,462.89</b>	<b>3,444,032.04</b>	<b>7,379,816.42</b>	<b>4,512,578.16</b>	<b>31,538,579.00</b>	<b>31,538,579.00</b>
	7940 - VOC. ED. OPNS.	00011 - REGULAR OPERATION	2,186,714.36	992,648.54	1,164,528.48	1,784,574.30	1,795,000.00	1,795,000.00
		36511 - CAREER TECH IN MIDDLE SCHOOLS	53,240.00	31,460.12	27,338.84	53,240.00	25,000.00	25,000.00
		42121 - CTAE - INDUSTRY CERTIFICATION	20,000.00	0.00	0.00	20,000.00	27,000.00	27,000.00
		59911 - CAREER TECH.-TRADE & INDUSTRY	19,737.00	0.00	16,191.77	19,737.00	11,500.00	11,500.00
	7950 - SYSTEM WIDE SPECIAL EDUCATION	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
	7960 - ELE. SCH. OPNS.	00011 - REGULAR OPERATION	10,000.00	132.50	61,314.56	62,800.00	62,800.00	62,800.00
	7970 - MIDDLE SCHOOL OPNS.	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
	7990 - INSTRUCTIONAL OPNS.	53311 - INTERNATIONAL BACCALAUREATE	340,000.00	152,097.13	212,627.96	340,000.00	325,300.00	325,300.00
	9999 - SYSTEMWIDE	03711 - R.O.T.C.-NAVY-BOARD	0.00	0.00	0.00	0.00	0.00	0.00
		03811 - R.O.T.C.-AIR FORCE-BOARD	0.00	0.00	0.00	0.00	0.00	0.00
		03911 - R.O.T.C.-ARMY-BOARD	0.00	0.00	0.00	0.00	0.00	0.00
	<b>035 - CURRICULUM AND INSTRUCTION Total</b>		<b>19,590,189.20</b>	<b>11,184,274.10</b>	<b>13,898,259.84</b>	<b>16,916,022.02</b>	<b>47,597,736.93</b>	<b>47,597,736.93</b>
	<b>040 - OPERATION &amp; FACILITIES</b>	7100 - DEPT-TRANSPORTATION	00011 - REGULAR OPERATION	6,697,667.04	109,305.01	3,048,355.18	6,697,667.04	5,721,727.04
		22511 - TRANSPORTATION-HEALTH & SAFETY	32,896.20	5,224.23	35,941.30	32,896.20	32,896.20	32,896.20
		41121 - PUPIL TRANSPOR - STATE BONDS	2,271,800.00	0.00	0.00	2,271,800.00	2,271,800.00	2,271,800.00
	7120 - DEPT-BUS DRIVERS	00011 - REGULAR OPERATION	58,000.00	0.00	26,049.28	84,200.00	48,200.00	48,200.00
		71211 - COMMERCIAL TRANSP SUPPORT	108,000.00	0.00	0.00	108,000.00	108,000.00	108,000.00
	7190 - DEPT-FLEET SERVICES	00011 - REGULAR OPERATION	25,276,949.60	8,598,819.15	20,016,423.79	24,876,949.60	26,036,624.60	26,036,624.60
		19611 - REIMBURSABLE SCHOOL BUS REPAIR	16,000.00	-1,255.20	-20,515.69	16,000.00	0.00	0.00
		36311 - NON-REIMBURSABLE BUS REPAIRS	185,000.00	0.00	0.00	185,000.00	185,000.00	185,000.00
	7520 - DEPT-PLANT SERVICES	00011 - REGULAR OPERATION	101,994,895.92	54,846,902.94	90,801,757.99	110,016,348.81	110,282,998.81	110,282,998.81
	7620 - MOUNTAIN INDUSTRIAL CENTER	00011 - REGULAR OPERATION	10,410,796.27	7,049,688.03	8,242,840.52	10,723,120.16	13,760,386.30	13,760,386.30
	8700 - DESIGN & CONSTRUCTION	00011 - REGULAR OPERATION	22,627,179.99	518,068.32	417,960.36	22,223,414.63	22,223,454.63	22,223,454.63
	<b>040 - OPERATION &amp; FACILITIES Total</b>		<b>169,679,185.02</b>	<b>71,126,752.48</b>	<b>122,568,812.73</b>	<b>177,238,396.44</b>	<b>180,671,087.58</b>	<b>180,671,087.58</b>
	<b>050 - FINANCE</b>	7200 - DIVISION OF FINANCE	00011 - REGULAR OPERATION	7,138,504.97	481,669.17	1,916,177.95	8,566,329.13	8,442,000.00
		7520 - DEPT-PLANT SERVICES	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9030 - IMMACULATE HEART OF MARY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9040 - ST PETER CLAVER	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9050 - ST THOMAS MORE	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9060 - TORAH DAY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9090 - GREEN PASTURES	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9150 - DAR_UN_NOOR ACADEMY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9170 - YESHIVA OHR YISRAEL	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9190 - ANNUNCIATION DAY SCHOOL	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9240 - ST. PIUX X CATHOLIC SCHOOL	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9250 - CAMP JEWEL HOUSE	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9260 - ST TIMOTHY SCHOOL	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9270 - LIGHT OF THE WORLD	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9320 - NORTH HENRY ACADEMY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9440 - HEARTWOOD AGILE LEARNING CENTE	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9510 - ATLANTA JEWISH ACADEMY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9540 - CUMBERLAND ACADEMY OF GEORIGA	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9550 - GREATER ATLANTA ADENTIST ACADE	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9560 - HESS ACADEMY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9590 - NOTRE DAME ACADEMY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9620 - THE HIRSCH ACADEMY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9630 - THE WILSON ACADEMY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		9999 - SYSTEMWIDE	74711 - ERP PROJECT	1,440,000.00	664,617.58	1,680,528.48	750,000.00	750,000.00
	<b>050 - FINANCE Total</b>		<b>8,578,504.97</b>	<b>1,146,286.75</b>	<b>3,596,706.43</b>	<b>9,316,329.13</b>	<b>9,192,000.00</b>	<b>10,692,000.00</b>
	<b>060 - HUMAN RESOURCES</b>	7400 - EMPLOYMENT	00011 - REGULAR OPERATION	707,000.00	307,460.85	728,348.00	842,100.00	842,100.00
		40611 - RECRUITMENT	390,465.00	170,032.21	76,416.28	401,404.00	401,404.00	401,404.00
		41511 - IGNITE Teacher Residency Program	0.00	0.00	42,256.28	44,620.00	44,620.00	44,620.00
	7401 - OFFICE OF THE HR CHIEF	00011 - REGULAR OPERATION	93,627.00	0.00	0.00	93,627.00	93,627.00	93,627.00
	7420 - DEPT-TOTAL REWARDS	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		76711 - WELLNESS PROGRAM	27,000.00	6,395.00	9,136.50	27,000.00	15,000.00	15,000.00
		80121 - K12 CONTENT COORDINATORS	5,565.00	7,747.90	3,645.01	5,565.00	5,565.00	5,565.00
	7990 - INSTRUCTIONAL OPNS.	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
	8710 - IGNITE	41511 - IGNITE Teacher Residency Program	796,200.73	262,879.01	1,208,652.22	796,200.73	796,200.73	796,200.73
	<b>060 - HUMAN RESOURCES Total</b>		<b>2,019,857.73</b>	<b>754,514.97</b>	<b>2,068,454.29</b>	<b>2,210,516.73</b>	<b>2,198,516.73</b>	<b>2,198,516.73</b>
	<b>070 - INFORMATION &amp; INSTR. TECH</b>	5970 - DOLA DURING THE DAY	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		7530 - EDUCATIONAL INFO SYS	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		7600 - INFO SYS-DISTRICT	00011 - REGULAR OPERATION	22,939,356.80	11,538,314.95	19,599,997.70	19,152,836.52	22,622,799.00
		67711 - TECHNOLOGY & SUPPORT SVCS	0.00	0.00	0.00	0.00	0.00	0.00
	9999 - SYSTEMWIDE	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		74711 - ERP PROJECT	0.00	0.00	0.00	0.00	0.00	0.00
	<b>070 - INFORMATION &amp; INSTR. TECH Total</b>		<b>22,939,356.80</b>	<b>11,538,314.95</b>	<b>19,599,997.70</b>	<b>19,152,836.52</b>	<b>22,622,799.00</b>	<b>22,622,799.00</b>
	<b>080 - LEGAL SERVICES</b>	7080 - SCHOOL BOARD MEMBERS	00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00
		7400 - EMPLOYMENT	00011 - REGULAR OPERATION	0.00	0.00	6,983.88	0.00	0.00
		7460 - LEGAL AFFAIRS	00011 - REGULAR OPERATION	148,291.26	1,918.97	3,080.79	9,570.00	37,380.00
		7470 - LEGAL EXPENSE \$ SETTLEMENTS	00011 - REGULAR OPERATION	3,622,778.52	1,042,068.10	25,098,772.59	5,046,543.00	2,796,543.00
		7490 - RISK MANAGEMENT	00011 - REGULAR OPERATION	4,392,037.00	3,462,693.82	3,548,244.42	3,931,452.97	3,842,469.00

		15311 - WORKERS' COMPENSATION	1,223,891.00	329,858.12	973,533.06	503,834.00	727,500.00	727,500.00
		69011 - D AND I PLAN	1,849,690.00	659,866.31	2,725,754.71	1,851,690.00	2,543,350.00	2,543,350.00
<b>080 - LEGAL SERVICES Total</b>			<b>11,236,687.78</b>	<b>5,496,405.32</b>	<b>32,356,369.45</b>	<b>11,343,089.97</b>	<b>9,947,242.00</b>	<b>9,866,053.00</b>
<b>090 - STUD SUPPORT &amp; INTERVENTION</b>								
5930 - TUCKER HIGH		45611 - NURSES-QBE	0.00	0.00	0.00	0.00	0.00	0.00
7010 - STUDENT ASSIGNMENT		00011 - REGULAR OPERATION	0.00	0.00	1,430.00	1,140.00	1,140.00	1,140.00
		10811 - MAGNET OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
7020 - WRAP AROUND SERVICE/INTERVENTI		00011 - REGULAR OPERATION	1,201,729.30	21,755.13	109,306.43	1,019,625.77	941,383.15	941,383.15
		02011 - DISTRICT GRADUATION	0.00	0.00	0.00	0.00	0.00	0.00
		02121 - MY BROTHERS KEEPER	0.00	0.00	0.00	0.00	0.00	0.00
		02911 - DISTRICT WIDE PARENTAL ENGAGEM	0.00	0.00	0.00	0.00	0.00	0.00
7040 - STUDENT ADVANCEMENT		00011 - REGULAR OPERATION	460,225.00	86,982.47	320,501.02	483,100.00	483,100.00	483,100.00
		63711 - COUNSELING	1,095,700.00	838,005.14	188,124.44	1,095,700.00	1,450,500.00	1,450,500.00
7330 - EAST DEKALB SPECIAL EDUCATION		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
7350 - DEPT-SOCIAL WORK		00011 - REGULAR OPERATION	147,249.68	57,557.14	169,954.21	86,906.68	187,000.00	187,000.00
7370 - DEPT-STUDENT SUPPORT SERVICES		00011 - REGULAR OPERATION	562,634.92	152,859.56	289,808.18	547,634.92	547,634.92	547,634.92
		03111 - MENTORING	0.00	0.00	215,681.50	0.00	0.00	0.00
		22711 - STUDENT SECTION 504	0.00	0.00	0.00	0.00	0.00	0.00
		45611 - NURSES-QBE	86,042.95	28,807.07	77,314.42	98,942.95	98,942.95	98,942.95
		63711 - COUNSELING	0.00	0.00	0.00	0.00	0.00	0.00
7540 - DEPT-ASSESSMENT ADMINISTRATION		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
7560 - DEPT-STUDENT RELATNS		00011 - REGULAR OPERATION	424,737.56	101,274.76	394,985.38	324,237.56	502,500.00	502,500.00
8540 - AREA 2 ELEMENTARY		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
<b>090 - STUD SUPPORT &amp; INTERVENTION Total</b>			<b>3,975,319.41</b>	<b>1,287,241.27</b>	<b>1,767,105.58</b>	<b>3,657,287.88</b>	<b>4,212,201.02</b>	<b>4,212,201.02</b>
<b>092 - DIV OF ACCESS AND OPPORTUNITY</b>								
7010 - STUDENT ASSIGNMENT		00011 - REGULAR OPERATION	134,096.29	30,063.73	171,081.81	103,925.24	123,300.00	123,300.00
		10811 - MAGNET OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00
7020 - WRAP AROUND SERVICE/INTERVENTI		00138 - Our Sister's Keeper	0.00	0.00	0.00	0.00	0.00	0.00
7050 - SCH INNOVATION-CHARTER AND GOV		00011 - REGULAR OPERATION	237,286.54	40,680.43	254,709.94	190,527.62	272,950.00	272,950.00
7090 - DEPT-ATHLETICS		00011 - REGULAR OPERATION	1,782,000.00	1,029,438.34	2,427,345.32	2,011,443.04	4,370,911.07	4,370,911.07
8720 - OFFICE OF ACCESS/OPPORTUNITY		00011 - REGULAR OPERATION	323,500.00	25,988.04	384,987.77	342,500.00	340,500.00	340,500.00
8730 - STUDENT MENTORSHIP&PARTNERSH		00011 - REGULAR OPERATION	853,348.05	485,691.73	263,911.63	618,177.46	957,365.00	957,365.00
		00138 - Our Sister's Keeper	28,495.60	7,459.38	26,585.88	50,000.00	50,000.00	50,000.00
		02121 - MY BROTHERS KEEPER	34,717.00	6,528.76	20,191.81	50,000.00	50,000.00	50,000.00
		03111 - MENTORING	96,550.25	15,060.00	28,300.10	100,575.00	100,575.00	100,575.00
<b>092 - DIV OF ACCESS AND OPPORTUNITY Total</b>			<b>3,489,993.73</b>	<b>1,640,910.41</b>	<b>3,577,114.26</b>	<b>3,467,148.36</b>	<b>6,265,601.07</b>	<b>6,265,601.07</b>
<b>094 - STUDENT SERVICES</b>								
0200 - EARLY LEARNING CENTER		14511 - EARLY LEARNING CENTER	18,677.85	8,289.90	120,089.51	115,750.00	115,750.00	115,750.00
0240 - EAGLE WOODS ACADEMY		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
7130 - INTERNATIONAL STUDENT SCREENIN		07711 - INTERNAT'L STUDENT CENTER	1,420,852.60	778,774.48	772,411.69	1,282,955.00	2,020,265.00	2,020,265.00
		34411 - AP & GIFTED	0.00	0.00	0.00	0.00	0.00	0.00
7320 - 504 SERVICES FOR STUDENTS		22711 - STUDENT SECTION 504	311,200.71	106,505.26	314,913.28	331,403.02	375,667.56	375,667.56
7330 - EAST DEKALB SPECIAL EDUCATION		00011 - REGULAR OPERATION	93,605.31	8,098.57	11,139.74	104,262.57	56,200.00	56,200.00
		22711 - STUDENT SECTION 504	0.00	0.00	37.99	0.00	0.00	0.00
7340 - DEPT-SPECIAL SERVICES		00011 - REGULAR OPERATION	5,346,213.71	2,492,246.94	2,812,663.13	4,074,863.65	4,882,950.50	4,882,950.50
7380 - DEPT-SCHOOL PSYCHOLOGISTS		00011 - REGULAR OPERATION	388,200.60	90,147.11	461,371.53	399,846.62	359,846.62	359,846.62
7480 - DEPT. OF TEACHING AND LEARNING		34411 - AP & GIFTED	0.00	0.00	0.00	0.00	0.00	0.00
7481 - EARLY LEARNING PROGRAMS		00011 - REGULAR OPERATION	10,000.00	0.00	0.00	10,000.00	210,000.00	210,000.00
7841 - GIFTED EDUCATION		34411 - AP & GIFTED	1,690,000.00	316,324.30	0.00	1,750,000.00	1,482,500.00	1,482,500.00
7950 - SYSTEM WIDE SPECIAL EDUCATION		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		12621 - PRESCHOOL HANDICAPPED STATE	519,254.68	0.00	0.00	519,254.68	519,254.68	519,254.68
8740 - OFFICE OF STUDENT SERVICES		00011 - REGULAR OPERATION	95,019.28	45,547.99	318,983.52	112,756.28	79,320.00	79,320.00
		34411 - AP & GIFTED	0.00	644.82	1,618,730.57	0.00	0.00	0.00
<b>094 - STUDENT SERVICES Total</b>			<b>9,893,024.74</b>	<b>3,846,579.37</b>	<b>6,430,340.96</b>	<b>8,701,091.82</b>	<b>10,101,754.36</b>	<b>10,101,754.36</b>
<b>110 - CHARTER SCHOOLS</b>								
6340 - PATH-CHARTER SCHOOL		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		56911 - PATH CHARTER SCHOOL	4,950,754.14	3,012,250.44	4,983,547.24	4,950,754.14	4,950,754.14	4,950,754.14
6350 - INTERNATIONAL COMMUNITY SCHOOL		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		58811 - INTERNATIONAL CHARTER SCHOOL	6,852,118.45	4,364,352.97	7,838,004.16	6,852,118.45	6,852,118.45	6,852,118.45
6380 - DEKALB ACADEMY OF TECHNOLOGY		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		49711 - DEKALB ACADEMY OF TECHNOLOGY A	10,345,286.59	5,902,190.49	11,238,324.52	10,345,286.59	10,345,286.59	10,345,286.59
6390 - LEADERSHIP PREPARATORY ACADEMY		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		57611 - LEADERSHIP PREPARATORY ACADEMY	3,223,439.41	2,042,903.72	3,620,307.54	3,223,439.41	3,223,439.41	3,223,439.41
6400 - THE MUSEUM SCHOOL OF AVONDALE		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		57711 - THE MUSEUM SCHOOL OF AVONDALE	9,548,135.67	5,360,999.98	10,846,945.35	9,548,135.67	9,548,135.67	9,548,135.67
6410 - DEKALB PREPARATORY ACADEMY		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		58011 - DEKALB PREPARATORY ACADEMY	7,059,297.09	4,510,004.00	7,428,612.16	7,059,297.09	7,059,297.09	7,059,297.09
6420 - GLOBE CHARTER SCHOOL		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		76211 - GLOBE ACADEMY CHARTER SCHOOL	15,172,260.32	9,252,016.47	17,563,974.58	15,172,260.32	15,172,260.32	15,172,260.32
6460 - TAPESTRY CHARTER SCHOOL		00011 - REGULAR OPERATION	0.00	0.00	0.00	0.00	0.00	0.00
		76311 - TAPESTRY CHARTER SCHOOL	4,995,469.35	3,137,155.92	5,356,819.36	4,995,469.35	4,995,469.35	4,995,469.35
9999 - SYSTEMWIDE		61021 - CHARTER SCHOOL MANAGEMENT FEES	0.00	0.00	0.00	0.00	0.00	0.00
<b>110 - CHARTER SCHOOLS Total</b>			<b>62,146,761.02</b>	<b>37,581,873.99</b>	<b>68,876,534.91</b>	<b>62,146,761.02</b>	<b>62,146,761.02</b>	<b>62,146,761.02</b>
<b>115 - SYSTEMWIDE</b>								
9999 - SYSTEMWIDE		00011 - REGULAR OPERATION	8,100,000.00	3,268,099.22	63,949,419.69	8,100,000.00	8,100,000.00	8,100,000.00
<b>115 - SYSTEMWIDE Total</b>			<b>8,100,000.00</b>	<b>3,268,099.22</b>	<b>63,949,419.69</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
<b>Grand Total</b>			<b>345,032,971.35</b>	<b>156,594,112.26</b>	<b>353,904,171.58</b>	<b>337,528,592.49</b>	<b>381,070,460.98</b>	<b>382,589,271.98</b>