

# DeKalb County School District Budget for 2012-2013 (FY2013)

ID	Plan Options	Board Approved Budget
<b>Options for Additional Revenue</b>		
R1	Increase Revenue with 1/2 Mill Rate Increase	
R2	Increase Revenue with 1 Mill Rate Increase	\$ 14,800,000
R3	Increase Revenue with 1 1/2 Mill Rate Increase	
R4	Increase Revenue with 2 Mill Rate Increase	
<b>Options to Decrease Expenses</b>		
1	Additional Central Office Personnel Layoffs (70 Positions)	\$ 5,000,000
2	Restructure Pre-K Program (Traditional) (Pay equal to State Funding)	\$ 2,700,000
3	Eliminate Additional Magnet Allotments (52 Points)	\$ 3,640,000
4	Eliminate Additional Montessori Allotments (28 positions)	\$ 1,400,000
5	Eliminate Transportation Special Programs (Magnet, Theme, DECA, AMS, STT) 60 drivers	
6	Eliminate Textbooks Replacements & Repairs w/e-Books	\$ 1,800,000
7	Eliminate Bus Monitors from General Fund Expenditure (188)	\$ 4,700,000
8	Outsource Groundskeeping (Future Consideration FY13)	
9	Outsource Maintenance (Future Consideration FY13)	
10	Transportation Efficiency Plan	\$ 700,000
11	Reduce Transportation (Extra Activity Pay - Field Trips)	\$ 1,600,000
12	Outsource Custodians (641)/Plant Engineers (46)	
13	Reduce (100) General Fund ParaPros	
14	Reduce (200) General Fund ParaPros	\$ 7,000,000
15	Reduce (300) General Fund ParaPros	\$ -
16	Reduce Media Specialists (25)	\$ 1,750,000
17	Eliminate Remaining (29) Media Clerks	\$ 850,000
18	Reduce (10) School Resource Officers	\$ 600,000
19	Change SRO's from 12 Months to 10 Months	
20	Middle School Athletics (See addendum)	
21	Overtime (Extra Activity Pay)	\$ 5,000,000
22	Sale of Surplus Property (Future Consideration FY14)	
23	Close Fernbank Science Center	
24	Fernbank Program Modifications	\$ 1,900,000
25	Close Additional Schools (based on 2020 Vision Plan)/average \$800K per school/FY2014	
26	Reduce by 10 Assistant Principals Through Attrition	\$ 975,000
27	Reduce by 10 Counselors Through Attrition	\$ 815,000
28	Reduce Interpreters (20)	\$ 876,580
29	Implement Utilities Efficiencies (4-day work week summer only)	\$ 250,000
30	Health Insurance Subsidy (\$35.57 per month/per benefits eligible employees/approx 11,000)	\$ 4,695,240
31	Dental Insurance Subsidy (\$16.02 per month/per benefits eligible employees/approx 11,000)	\$ 2,114,640
32	Salary Reduction for ALL Employees 6.25%	
33	Furlough Day (1)	
34	Furlough Day (2)	\$ 6,000,000
35	Furlough Day (3)	
36	Furlough Day (4)	
37	Increase Class Sizes by 1 Student per Class	
38	Increase Class Sizes by 2 Students per Class	\$ 14,000,000
39	Increase Class Sizes by 3 Students per Class	
40	Reduce School Year by 10 Calendar Days	
41	Increase Class Sizes by 1 Student (Special Ed)	
42	Increase Class Sizes by 2 Students (Special Ed)	\$ 10,200,000
	<b>TOTAL:</b>	<b>\$ 93,366,460</b>
	<b>GOAL:</b>	<b>\$ 85,000,000</b>
		<b>\$ 8,366,460</b>