DEKALB COUNTY SCHOOL DISTRICT FY 2024 GENERAL FUND SUPERINTENDENT'S PROPOSED TENTATIVE BUDGET AS OF 5.23.23

GENERAL FUND BALANCE

FY 2024 Beginning Estimated
Available Fund Balance

333,000,000

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FY LOCAL REVENUE 920,360,365

 Interest
 9,000,000

 Transfers
 1,433,772

LOCAL REVENUE SUBTOTAL 930,794,137

FY 2024 STATE REVENUE 693,318,848

Local 5-mill Reduction (175,665,285)

Austerity Reduction 0

Other State Funding 6,267,018

STATE REVENUE SUBTOTAL 523,920,581

FY2024 REVENUE TOTAL 1,454,714,718

Anticipated Fund Balance Drawdown 22,500,000

1,477,214,718

APPROPRIATIONS								
FUNCTIONS	FY24 Proposed	FY2023 Adopted	Change + increase/ -decrease					
INSTRUCTION	824,704,604	707,850,740	116,853,864					
PUPIL SERVICES	93,918,050	137,263,249	(43,345,199)					
IMPROVEMENT OF INSTRUCTIONAL SERVICES	17,841,605	19,037,168	(1,195,563)					
INSTRUCTIONAL STAFF TRAINING	1,087,907	607,149	480,758					
EDUCATIONAL MEDIA SERVICES	16,806,176	16,832,699	(26,523)					
GENERAL ADMINISTRATION	63,485,320	44,169,350	19,315,970					
SCHOOL ADMINISTRATION	83,936,113	73,647,511	10,288,602					
SUPPORT SERVICES - BUSINESS	27,492,239	18,590,759	8,901,480					
MAINTENANCE AND OPERATION OF PLANT SERVICES	223,415,061	180,834,143	42,580,918					
STUDENT TRANSPORTATION SERVICE	79,184,601	83,610,283	(4,425,682)					
SUPPORT SERVICES - CENTRAL	33,173,661	31,042,390	2,131,271					
OTHER SUPPORT SERVICES	3,431,416	1,897,064	1,534,353					
SCHOOL NUTRITION PROGRAM	335,000	1,005,000	(670,000)					
ENTERPRISE OPERATIONS	61,672	989,246	(927,574)					
TRANSFERS & OTHER OUTLAYS	8,341,294	7,587,334	753,960					
DEBT SERVICE		0	0					

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SUBTOTAL

1,477,214,718

1,324,964,085

152,250,633

APPROPRIATION TOTAL

1,477,214,718

ENDING FY 2024 FUND BALANCE (projected)

310,500,000