



**TENTATIVE BUDGET FOR  
DEKALB COUNTY BOARD OF EDUCATION  
JULY 1, 2019 THROUGH JUNE 30, 2020**

	<i>General (K-12)</i>	<i>Special Revenue</i>	<i>Debt Service</i>	<i>Capital Outlay</i>	<i>Sch. Nutrition &amp; Athletics</i>	<i>Trust &amp; Agency</i>	<i>Total</i>
<b>Anticipated Funds Available</b>							
Local Taxes	\$595,494,973		\$0	\$103,892,517	\$15,754,884		\$715,142,374
Other Local Sources	12,010,700	\$9,485,637				\$121,854	21,618,191
State Funding	537,157,805	20,659,941		\$0	44,459,626		602,277,372
Federal Funding		75,720,002			7,955,000		83,675,002
Other						20,595,000	20,595,000
Transfers from Other Funds	2,550,000	4,416,856	41,162,900		1,599,200		49,728,956
<b>Total Revenue Anticipated</b>	<b>\$1,147,213,478</b>	<b>\$110,282,437</b>	<b>\$41,162,900</b>	<b>\$103,892,517</b>	<b>\$69,768,710</b>	<b>\$20,716,854</b>	<b>\$1,493,036,896</b>
<b>Beginning Fund Balance 7/1/2019 *</b>	<b>\$104,055,397</b>	<b>(\$18,299,676)</b>	<b>\$47,605</b>	<b>\$356,578,764</b>	<b>(\$791,161)</b>	<b>\$13,961,456</b>	<b>\$455,552,384</b>
<b>Total Funds Available</b>	<b>\$1,251,268,875</b>	<b>\$91,982,761</b>	<b>\$41,210,505</b>	<b>\$460,471,281</b>	<b>\$68,977,549</b>	<b>\$34,678,310</b>	<b>\$1,948,589,280</b>
<b>Budgeted Expenditures</b>							
Instruction	\$755,050,438	\$67,705,476				\$96,854	\$822,852,768
Pupil Services	69,535,253	5,165,356					74,700,608
Instructional Staff Training	149,011	17,552,239					17,701,250
Instructional Staff Services	19,087,699	1,277,828					20,365,527
Federal Grant Administration		2,612,603					2,612,603
General Administration	18,166,513	2,043,587			\$850,000		21,060,101
School Administration	71,086,861	76,424					71,163,285
Transportation	64,534,012	648,256					65,182,268
Maintenance & Operations	118,709,016	77,509			200		118,786,725
School Nutrition					63,591,767		63,591,767
Capital Outlay	6,993,009	3,257,652		\$196,307,890	1,601,000		208,159,551
Support Services	33,673,154	1,685,493			1,598,515	25,000	36,982,162
Other Support Services	1,037,556						1,037,556
Debt Service	10,000		\$41,162,900				41,172,900
Agency	302,000					20,595,000	20,897,000
Transfers to Other Funds	3,514,250	902,606		41,162,900	1,599,200	2,550,000	49,728,956
<b>Total Expenditures</b>	<b>\$1,161,848,771</b>	<b>\$103,005,030</b>	<b>\$41,162,900</b>	<b>\$237,470,790</b>	<b>\$69,240,682</b>	<b>\$23,266,854</b>	<b>\$1,635,995,027</b>
<b>Ending Fund Balance 6/30/2020</b>	<b>\$89,420,104</b>	<b>(\$11,022,269)</b>	<b>\$47,605</b>	<b>\$223,000,491</b>	<b>(\$263,133)</b>	<b>\$11,411,456</b>	<b>\$312,594,253</b>
<b>Total Funds Allocated</b>	<b>\$1,251,268,875</b>	<b>\$91,982,761</b>	<b>\$41,210,505</b>	<b>\$460,471,281</b>	<b>\$68,977,549</b>	<b>\$34,678,310</b>	<b>\$1,948,589,280</b>

\* NOTE: Beginning fund balances are estimates based on the February 2019 Financial Reports

Adoption of the Approved Budget for Fiscal Year 2019-20 is scheduled for the special called meeting of the DeKalb Board of Education at 7:00 P.M. on June 25, 2019, in the Board Room at 1701 Mountain Industrial Blvd., Stone Mountain, Georgia 30083.

**FY2020 DCSD GENERAL FUND PROPOSED TENTATIVE BUDGET HIGHLIGHTS**

<b>DEPARTMENT:</b>	<b>GENERAL FUND CONSIDERATIONS INCLUDED:</b>	<b>AMOUNT ADDED :</b>
<i>COMP &amp; CLASS &amp; STEP</i>	<i>BASE FULLY FUNDS 1 YEAR OF COMP &amp; CLASS (2.5% &amp; STEP)</i>	\$ ± 17,199,000.00
(99911)_all - COMP & CLASS & STEP	SALARY STEP (JANUARY 2020) - 1/2 YEAR	\$ 9,779,408.00
02911-DISTRICTWIDE PARENT ENGAGEMENT	ADD 2 PARENT ENGAGEMENT LIASIONS, INCREASE EXTRA ACTIVITY PAY-GED SUPPORT	\$ 144,000.00
06011-JUNIOR ACHIEVEMENT	EXPAND JUNIOR ACHIEVEMENT	\$ 248,000.00
14511-EARLY LEARNING CENTER	11 -PREK K TEACHERS, 11 PREK PARAS	\$ 1,800,000.00
7180-PROFESSIONAL DEVELOPMENT	16 ADDITIONAL LIBRARY MEDIA SPECIALISTS	\$ 199,069.00
7330-HOSPITAL HOMEBOUND	2 HOSPITAL HOMEBOUND TEACHERS	\$ 173,922.00
7340-DEPARTMENT OF SPECIAL EDUCATION	SPECIAL EDUCATION NEW: BOARD CERTIFIED BEHAVIOR ANALYST, 2 ADAPTED PE TEACHERS, INCREASE PURCHASE PROFESSIONAL/TECHNICAL SERVICES	\$ 4,666,027.00
7580-DEPARTMENT OF INSTRUCTIONAL MATERIALS	TEXTBOOKS (TOTAL OF \$8 MILLION)	\$ 1,500,000.00
7100-DEPT OF TRANSPORTATION & (7120) BUS DRIVERS	INCREASE EXTRA ACTIVITY PAY, PROFESSIONAL/TECHNICAL SERVICES, TRAVEL, SUPPLIES AND EQUIPMENT, BUS DRIVER EXTRA ACTIVITY BENEFITS	\$ 1,027,615.00
7190-DEPT OF FLEET SERVICES	5 NEW BUS MECHANICS & INCREASE REPAIRS AND MAINTENANCE, SUPPLIES, ENERGY, PURCHASED SERVICES	\$ 1,104,340.00
7520-FACILITIES	DEFERRED MAINTENANCE	\$ 2,000,000.00
7520-FACILITIES	44 NEW POSITIONS: SYSTEMWIDE SUPPORT FOR SCHOOLS	\$ 3,047,562.00
HCM-(7400) EMPLOYMENT & (7420)TOTAL REWARDS	NEW POSITIONS: CERTIFICATION MANAGER, RECRUITMENT SPECIALIST II, 2 CERTIFICATION SPECIALISTS, 2 RECRUITMENT SPECIALISTS, REPORTING SPECIALST, AND 2 RECEPTIONISTS	\$ 982,181.00
INFORMATION TECHNOLOGY-(40111) MICRO COMPUTER & (7600) INFORMATION SYSTEMS	DATA CENTER EQUIPMENT, DISTRICTWIDE MISCROSOFT SERVER LICENSES, DISASTER RECOVERY	\$ 960,000.00
6020-FLEX ACADEMY OF EXCELLENCE	FLEX ACADEMY - EXTRA ACTIVITY PAY AND BENFITS, TRAVEL, SOFTWARE	\$ 222,741.00

<b>DEPARTMENT:</b>	<b>GENERAL FUND CONSIDERATIONS INCLUDED:</b>	<b>AMOUNT ADDED :</b>
67711-TECHNOLOGY & SUPPORT SERVICES	DIGITAL DREAMERS-DEVICE REPAIR FEES FOR ALL STUDENTS	\$ 500,000.00
07711-ESOL & INTERNATIONAL STUDENT SERVICES	5 ESOL INTERPRETERS	\$ 265,381.00
23811-ONLINE REGISTRATION	2 ONLINE REGISTRARS	\$ 120,784.00
40211-CAMPUS SECURITY	CAMPUS SECURITY: CAMPUS SUPERVISOR, CAMPUS SUPERVISOR SPECIALIST II, 2 LEAD CAMPUS SUPERVISORS, 3 SCHOOL RESOURCE OFFICERS, UPGRADE TO CHIEF OF PUBLIC SAFETY	\$ 973,154.00
7020-DEPUTY CHIEF SUPERINTENDENT OF SUPPORT SERVICES	NEW POSITIONS: EXECUTIVE DIRECTOR FOR PUBLIC SAFETY, EXECUTIVE DIRECTOR FOR SCHOOL CLIMATE AND CULTURE	\$ 328,006.00
7370-DEPARTMENT OF STUDENT SUPPORT SERVICES	COUNSELING SPECIALIST II, CLERK	\$ 177,000.00
SYSTEMWIDE	403b MATCH PROGRAM	\$ 1,700,000.00
SYSTEMWIDE	MERITIOUS ATTENDANCE AND NURSE SIGNING BONUSES	\$ 790,405.00
SYSTEMWIDE	TRANSFERS TO SPECIAL REVENUE - COVER PRIOR YEAR DEFICITS AND PRE-K PROGRAM	\$ 1,000,000.00
OTHER CONSIDERATIONS INCLUDE:	INTERNAL AUDITING, COLLEGE & CAREER, STRATEGIC PLANNING, SUMMER SCHOOL, HORIZON SCHOOLS, CURRICULUM & INSTRUCTION, FINANCE, INSURANCES, ID BADGES	\$ 4,564,380.00
	<b>TOTAL AMOUNT INCLUDED:</b>	<b>\$ 55,472,975.00</b>

<b>DEPARTMENT:</b>	<b>GENERAL FUND CONSIDERED- <u>NOT INCLUDED:</u></b>	<b>CONSIDERATIONS COSTS <u>NOT INCLUDED:</u></b>
<i>(99911)_all - COMP &amp; CLASS &amp; STEP</i>	<i>STEP INCREASE JULY 1 - FULL YEAR</i>	<i>\$ 12,400,000.00</i>
<i>7040-STUDENT ADVANCEMENT</i>	<i>NEW CROSS KEYS-LEADERSHIP:DIRECTOR FOR HS TECH NORTH, BOOKEEPER AND MANAGER 1 OUTREACH</i>	<i>\$ 300,000.00</i>
<i>14511-EARLY LEARNING CENTER</i>	<i>NEW ELC SITE</i>	<i>\$ 2,077,213.00</i>
<i>7120-BUS DRIVERS</i>	<i>56 FULL-TIME BUS DRIVERS (CURRENT BUDGET INCLUDES 844 BUS DRIVERS WITH 17 VACANCIES)</i>	<i>\$ 1,665,337.00</i>
	<b>TOTAL NOT INCLUDED</b>	<b>\$ 16,442,550.00</b>