# DEKALB COUNTY SCHOOL DISTRICT
# FY 2024 GENERAL FUND SUPERINTENDENT'S PROPOSED BUDGET

| GENERAL FUND BALANCE | |
|---|---|
| FY 2024 Beginning Estimated Available Fund Balance | 333,000,000 |

| ANTICIPATIONS | |
|---|---|
| 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 |
| **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** |