

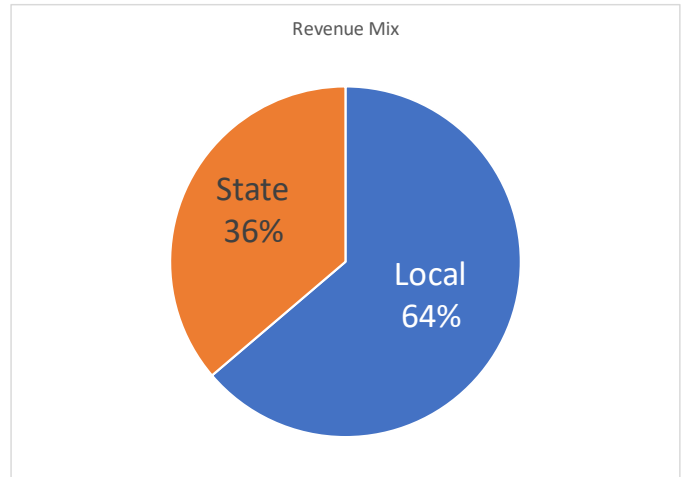


FY2024 General Fund Budgeted Expense	1,477,214,718
FY25 Initiatives	Estimate
\$2,500 increase from Governor	23,658,000
\$500 Additional Certified Local Increase	4,700,000
4% Classified Salary Schedule Increase	12,000,000
Step Increase	5,000,000
State Health Benefit Increase	13,000,000
TRS Increase	5,300,000
MTSS (to General Fund)	2,500,000
Capital Improvement Fund	22,500,000
Ignite	6,665,289
Academic Skills Center	3,000,000
Early Learning Expansion	1,043,131
EIP Advancement	5,215,656
3 Advisors / High School	1,500,000
SFN All Kids Eat Free	4,800,000
Additional Social Workers and Counselors	2,000,000
Additional Athletic Directors	1,000,000
Move 120 Nurses from 6 to 8 hours	2,040,092
Additional Assistant Principals	1,391,000
Comp & Class Study Grade Band Corrections	1,000,000
Net Savings in Other Divisions	(13,772,890)

FY2025 General Fund Budgeted Expense	1,581,754,996
Starting FY25 Teacher Salary	\$ 59,976.00
ESSER III Retention / New Hire Supplement	\$ 2,000.00

Student FTE (Enrollment) for FY25 QBE:	
Program	FY25 FTE
Kindergarten	6,174.00
Kindergarten EIP	235.33
Grades 1 to 3	17,359.67
Primary Grades 1-3 EIP	991.00
Grades 4 to 5	10,855.67
Grades 4-5 EIP	577.00
Middle School 6 to 8	16,467.00
Grades 9 to 12	18,300.00
Special Education Level 1	6,695.00
GNETS Program	44.00
Gifted	5,311.33
Remedial Education	682.33
Vocational High School Lab	3,920.00
Dual Enrollment - General Education	482.67
Dual Enrollment - Vocational	31.67
Other (Non-State Funded)	76.67
ESOL	3,891.33
System Total for DeKalb County	92,095
General Fund Expenditure Per Student	\$ 17,175.32

FY2024 General Fund Budgeted Revenue	1,477,214,718
FY25 Change	Estimate
Local Tax Digest / Other Local Revenue	\$ 43,924,148
Quality Basic Education / Other State Revenue	\$ 33,116,130
FY2025 General Fund Budgeted Revenue	1,554,254,996



FY2025 Certified Staff for T&E	7,669
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