

DEKALB COUNTY SCHOOL DISTRICT
FY 2025 GENERAL FUND SUPERINTENDENT'S PROPOSED TENTATIVE BUDGET AS OF 4.17.24

GENERAL FUND BALANCE	
FY 2025 Beginning Estimated Available Fund Balance	365,000,000

ANTICIPATIONS

FY LOCAL REVENUE Est 6.5% growth in tax digest)	976,823,926
SUBTOTAL	976,823,926

FY 2025 STATE REVENUE	737,939,110
<i>Local 5-mill Reduction</i>	(183,008,040)
<i>10% Austerity Reduction</i>	0

SUBTOTAL	554,931,070
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FY2025 REVENUE TOTAL	1,531,754,996
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Anticipated Fund Balance Drawdown	50,000,000
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1,581,754,996

APPROPRIATIONS	
DIVISIONS	Total

010 Superintendent's Office	29,999,094
015 Board Executive Office	1,012,493
020 School Leadership & Development	22,989,823
026 Community Engagement & Innovative Partnerships	5,842,313
030 Accountability & Continuous Improvement	6,839,677
035 Curriculum and Instruction	38,328,291
040 Facilities and Operations	288,146,333
050 Finance	30,661,857
060 Human Resources	20,078,037
070 Information Technology	46,580,660
080 Legal Liability & Expense	26,935,358
090 Student Support and Intervention	13,884,731
092 Equity	5,094,698
094 Student Services	29,294,166
110 Charter Schools	62,568,382
115 Systemwide Contingency/Initiatives	27,617,832
120 Schools	925,881,253

SUBTOTAL	1,581,754,996
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APPROPRIATION TOTAL	1,581,754,996
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ENDING FY 2025 FUND BALANCE (projected)	315,000,000
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