

10% QBE Austerity Reduction(-54.2 MIL), 15% Reduction of Original FY20 Discretionary Levels, 75% Central Office Hiring Delay Freeze, 6 & 6 Calendar Reduction Days. Includes Additional District Support for RAMP \$10M, and Full Step in January

**DEKALB COUNTY SCHOOL DISTRICT
FY 2021 GENERAL FUND SUPERINTENDENT'S PROPOSED TENTATIVE BUDGET**

GENERAL FUND BALANCE	
FY 2021 Beginning Estimated Available Fund Balance	120,000,000

ANTICIPATIONS

FY 2020 LOCAL REVENUE	628,810,512
5.5% Tax Digest FY21 Estimated Growth	30,978,246
TAVT increase	(6,000,000)
Transfer from other Funds	
Millage Adjustment	
Other Net Local Revenue Increases	3,267,265
SUBTOTAL	657,056,023
FY 2020 STATE REVENUE	540,850,543
FY 2021 Projected QBE Growth	(1,132,600)
Increase in Local 5-mill Reduction	(9,590,998)
10% Austerity Reduction	(54,257,756)
SUBTOTAL	475,869,189
FY2021 REVENUE TOTAL	1,132,925,212

Anticipated Fund Balance Drawdown	19,978,176
SUBTOTAL	1,152,903,388

DIVISIONS	APPROPRIATIONS					
	CURRENT FY 2020 BUDGET	SALARY	BENEFITS	ADJUSTED DISCRETIONARY (REDUCTION OF 15% FROM FY20 LEVELS)	FY 2021 PROPOSED BUDGET	VARIANCE FROM FY2020
Superintendent's Office	2,498,569	1,393,915	449,472	281,576	2,124,963	(373,606)
School Board	1,042,684	418,243	154,428	260,666	833,337	(209,347)
Regional Superintendents	3,909,537	2,914,238	923,327	87,206	3,924,771	15,234
Communications & Community Relations	1,738,563	849,208	308,536	819,827	1,977,571	239,008
Accountability	13,658,986	2,054,899	608,550	3,165,745	5,829,194	(7,829,792)
Charter Schools	56,225,306	887,514	296,666	43,266,342	44,450,522	(11,774,783)
Curriculum and Instruction	75,827,338	39,708,063	13,928,753	25,397,086	79,033,901	3,206,564
Facilities and Operations	130,548,535	40,922,140	16,114,895	63,800,698	120,837,733	(9,710,802)
Finance (Risk Management from Legal Affairs)	4,969,161	4,642,931	1,491,093	11,623,526	17,757,549	12,788,388
Human Resources	6,752,899	7,835,892	2,285,989	926,887	11,048,768	4,295,869
Information Technology	31,363,617	11,707,092	4,230,440	12,219,098	28,156,630	(3,206,987)
Legal Affairs (Risk Management moved to Finance)	19,678,885			3,858,857	3,858,857	(15,820,028)
Student Support & Intervention	42,734,447	27,888,299	10,261,872	3,282,226	41,432,397	(1,302,050)
Systemwide (Hiring Delay Freeze - Central Office 12.2 MIL)	8,336,417			(6,310,016)	(6,310,016)	(14,646,433)
Schools / Resource Equity Allocation Adjustments / Horizon + 142 current ISS Positions included in School Division	800,529,659	558,017,089	211,868,513	12,431,608	782,317,210	(18,212,449)
				33,500,000	33,500,000	33,500,000
				(Contingent Liability)		
6 School Based "Calendar Reduction Days" ((\$3.5 MIL per day) (Buy Back 1 Day with CARES Act federal funds)		(16,440,906.00)	(4,559,094.00)		(21,000,000)	(21,000,000)
6 Central Office "Calendar Reduction Days" \$500,000 per Day (Buy Back 1 Day with CARES Act federal funds)		(2,348,705.00)	(651,295.00)		(3,000,000)	(3,000,000)
Full Step in January		5,040,933	1,089,067		6,130,000	6,130,000
SUBTOTAL	1,199,814,602	685,490,844	258,801,212	208,611,331	1,152,903,388	(46,911,215)

APPROPRIATION TOTAL				1,152,903,388
ENDING FY 2021 FUND BALANCE (projected)				
100,021,824				