Highlights of the DeKalb County School District’s FY2022 Budget
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DeKalb County School District (DCSD) proposes a $2.02 billion budget for all funds including the General Fund (operating budget) of $1196 billion. The General Fund budget provides in excess of $835 million (70%) directly to schools with enrollment forecasted at above 97,000 students.

High quality instructional programs include:
- School Choice, Gifted, International Baccalaureate, Montessori, STEAM and STEM, World Languages, and Arts and Music programs, Athletic and Mentoring programs

Central office supports for schools include:
- Maintenance, Transportation, Hospital Homebound, Fernbank Science Center, International Student Welcome Center, Special Education, Psychological Services, Career Tech, Community and Family Engagement budgets. The General Fund proposes to use $16.5 million of the FY2022 beginning fund balance to support activities and maintain no less than Board's targeted balance of $100 million. The projected ending fund balance is forecasted at above 97,000 students.

FY2022 General Fund Key Investments:
- $10 million directly to schools for additional instructional staff and resource needs (above earned funding)
- $32 million for Bus Drivers and Bus Monitors
- $27 million in funding for Paraprofessionals, $2.9 million for Interpreters
- $27 million for Custodians, $4 million for HVAC/Mechanic/Technicians, $16 million for Electricians, $16 million for Painters
- $2.4 million for virtual learning FLEX Academy
- $77 million for Counselors, $4.8 million for Social Workers, $9.5 million for Nurses
- $4.7 million for School Resource Officers, $6 million for Campus Supervisors
- $14 million for the Improvement of Instruction and Professional Development for staff
- $1.6 million to support Athletic Programs
- $9.5 million for Nurses
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Salary Improvements for all eligible employees in FY2022
- $11.6 million for district-wide employee compensation raises (Full Step increase)
- Bonuses – Retention bonuses for all eligible employees 6% in FY22, 4% in FY23, and 3% in FY24
- Elimination of all calendar reduction days for all employees

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Balances of $100 million. The projected ending fund balance is forecasted at above 97,000 students.

To support Athletic Programs
- $1.6 M

97,000 Student enrollment forecast
$2.02B proposed budget for all funds
$1.6M to support Athletic Programs

Vision for the DCSD Graduate

The vision of the DeKalb County School District (DCSD) is to inspire our community of learners to achieve educational excellence. The essence of who we are and what we do is to ensure all students succeed, leading to higher education, work, and life-long learning.

DCSD Empowering Opportunities
- Dual Enrollment
- Advanced Placement
- International Baccalaureate
- CTAE (Career, Technical, and Agriculture Education)
- STEAM (Science, Technology, Engineering, Arts and Math)
- ELC/Pre-K

Eliminating Barriers to Success
- DCSD provides a continuum of wrap-around supports and strategies to address student success, leading to higher education, work, and lifelong learning.

Vision for the DCSD Graduate:
- determined, communicators, thinkers, innovators, globally competitive
- financially literate, focused & well-prepared
- effective, effective, effective
- thinkers, effective, effective
- innovators, effective, effective
- effective, effective
- globally competitive, effective, effective
- competitive, effective, effective
- effective, effective
- determined, communicators, thinkers, innovators, globally competitive
Curriculum and Instruction:
- Hire Multi-Tiered System of Support (MTSS) specialists (CARES/ESSER funds)
- Increase Professional Learning e.g. MIOAC Professional Development Institute to address instructional planning, reading, academic discourse, vocabulary, literacy
- Expand early learning centers (3 and 4 year-old)
- Purchase instructional resources for multilingual learners
- Provide support to administrators/learning in various environments
- Build college and career pathways
- Monitor special education progress

Equity and Student Empowerment:
- Increase staff, Nurses, Mental Health, including counselors and services
- Address social emotional learning needs
- Provide foundation, Social Emotional Learning (SEL)
- Provide extended services to schools/regions by utilizing tiered approach for wrap-around services
- Extend wraparound services delivery model
- Develop models and tools for counselors
- Create data dashboard management of the COVID-19 reporting
- Identify and implement well-being strategies to support for staff

Facilities and Operations:
- Improve transportation systems to prioritize on-time delivery
- Address work orders to ensure clean environments
- Conduct facilities assessments
- Increase quality of meals services for students
- Assess athletic programmatic needs
- Implement financial controls and oversight

Key CARES II & III investments:
- Class-size reduction
- Extended School Day (before and after school)
- Extended School Year (adding days to the calendar)
- High Frequency Tutoring
- Multi-tiered System of Support (MTSS) for schools
- Recruiting Highly Qualified Staff
- Summer Programming
- Virtual Learning (credit recovery, tutoring, remediation, etc.)

FY2022 will also include significant funding from the Federal Coronavirus Aid, Relief and Economic Security Act and American Recovery Plan Act funds (CARES/ESSER II & III - $423M available through September 30, 2024).

To address the District’s needs including additional steps to safely reopen schools, strategies to meet students’ social, emotional, mental health, and academic needs; offer crucial summer, afterschool, and other extended learning and enrichment programs, support early childhood education, invest in staff capacity, avoid devastating layoffs, and ensure that all students have access to teachers, counselors, and other school personnel to support their needs as a result from the pandemic and the ongoing recession.

More than 20% will be allocated to address learning loss, as well as facility needs, including upgrades, renovations, capital improvements, continued sanitation and supplies including Personal Protection Equipment (PPE).

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DELCO Theory of Action

- Ensure schools have adequate budget resources to support student achievement (i.e., staffing, discretionary funds)
- Ensure equity and internal control structures for accountability
- Target resources to support social and emotional needs (general and supplemental funding (i.e., CARES I, II, & III)

REVENUE FY2022

Revenue sources for FY2022: DCSD will receive $494 million in state funding and property tax digest is expected to grow with a valorem taxes, real estate taxes, and intangible taxes anticipated at $685 million in FY2022. The proposed budget does not recommend an increase in the property tax millage. The rate will remain at 23.08 mills. The General Fund proposes to use $77 million of the FY2022 beginning fund balance to support activities and maintain no less than Board’s targeted balance of $120 million.
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**Key Central Office Investments**

- **Continuous Improvement (Accountability)**: $4.6 million invested in skilled professionals to provide data analytics and support systems to identify and address chronic low performance and underlying contributing factors.

- **Community Empowerment, Innovation & Partnerships**: $6 million invested in a new structure re-aligning and adding staff and resources to create a community framework to deepen school support for families, empower parents, build community partnerships, oversee charter schools and manage grant funding.

- **Curriculum and Instruction**: $176 million invested in staff and resources to advance the school learning environments by addressing academic subgroups, promoting student equity, creating engaging instruction and support, and managing programs such as Pre-K, Early Learning Centers, Special Education, ESEs, etc.

- **Finance**: $8.9 million invested in staff resources, training, and financial systems, including ERP, to deliver accurate financial information and reports, address audit deficiencies, implement support for schools and internal control structures.

- **Human Resources**: $8.8 million invested to reorganize, realign and hire skilled professionals to improve district-wide recruitment and retention, strengthen employee benefits and compensation, provide training and professional development and accountability systems, as well as manage district-wide programs (i.e. Supplements and Substitute programs).

- **Equity & Student Empowerment**: $23 million invested in realignment of staff and added key positions to address district needs to strengthen social emotional and wellness and provide a continuum of wrap-around supports, as well as manage school supports such as Counselors, Nurses, Psychologists and Social Worker programs and interventions.

- **Information Technology**: $23 million invested to realign and add key positions and resources to address district-wide learning and teaching environments (including hybrid/virtual) through technology and information resources, ERP support and business continuity.

- **Facilities and Operations**: $130 million invested in district-wide facility maintenance and supplies and responsiveness, building cleanliness, personal protection equipment, meal coverage, fleet maintenance, air integrity (HVAC), route integrity/optimization - Student Transportation, capital outlay (Non-SPLOST), development of operational efficiencies as well as athletic programs.

**Key Central Office Investments**