

**DEKALB COUNTY SCHOOL DISTRICT**  
**FY 2024 GENERAL FUND SUPERINTENDENT'S PROPOSED TENTATIVE BUDGET AS OF 5.2.23**

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

ANTICIPATIONS	
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<b>FY LOCAL REVENUE ( Est 6% tax digest growth)</b>	872,374,994
<i>Interest</i>	13,600,000
<i>Transfers</i>	1,433,772

**LOCAL REVENUE SUBTOTAL** 887,408,766

<b>FY 2024 STATE REVENUE</b>	694,060,645
<i>Local 5-mill Reduction</i>	(175,655,286)
<i>Austerity Reduction</i>	0
<i>Other State Funding</i>	6,181,755

**STATE REVENUE SUBTOTAL** 524,587,114

**FY2024 REVENUE TOTAL** 1,411,995,880

**Anticipated Fund Balance Drawdown** 38,049,942

1,450,045,822

APPROPRIATIONS			
FUNCTIONS	FY24 Proposed	FY2023 Adopted	Change + increase/ -decrease
INSTRUCTION	814,540,654	707,850,740	96,689,914
PUPIL SERVICES	90,207,141	137,263,249	(47,056,108)
IMPROVEMENT OF INSTRUCTIONAL SERVICES	17,401,569	19,037,168	(1,635,600)
INSTRUCTIONAL STAFF TRAINING	1,087,907	607,149	480,758
EDUCATIONAL MEDIA SERVICES	16,073,394	16,832,699	(759,305)
GENERAL ADMINISTRATION	61,960,683	44,169,350	17,791,334
SCHOOL ADMINISTRATION	79,928,401	73,647,511	6,280,890
SUPPORT SERVICES - BUSINESS	27,098,969	18,590,759	8,508,210
MAINTENANCE AND OPERATION OF PLANT SERVICES	219,852,987	180,834,143	39,018,844
STUDENT TRANSPORTATION SERVICE	77,375,514	83,610,283	(6,234,769)
SUPPORT SERVICES - CENTRAL	32,351,894	31,042,390	1,309,503
OTHER SUPPORT SERVICES	3,428,743	1,897,064	1,531,680
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	0

**SUBTOTAL** 1,450,045,822 1,324,964,085 115,081,737

**APPROPRIATION TOTAL** 1,450,045,822

**ENDING FY 2024 FUND BALANCE (projected)** 294,950,058