

**APPROVED BUDGET FOR
DEKALB COUNTY BOARD OF EDUCATION
JULY 1, 2019 THROUGH JUNE 30, 2020**

	<i>General (K-12)</i>	<i>Special Revenue</i>	<i>Debt Service</i>	<i>Capital Outlay</i>	<i>Sch. Nutrition & Athletics</i>	<i>Trust & Agency</i>	<i>Total</i>
Anticipated Funds Available							
Local Taxes	\$610,490,843		\$0	\$103,892,517	\$15,754,884		\$730,138,244
Other Local Sources	12,010,700	\$9,528,287				\$121,854	21,660,841
State Funding	539,440,437	20,659,941		\$0	44,459,626		604,560,004
Federal Funding		76,165,482			7,955,000		84,120,482
Other						20,595,000	20,595,000
Transfers from Other Funds	2,550,000	4,416,856	41,162,900		1,599,200		49,728,956
Total Revenue Anticipated	\$1,164,491,980	\$110,770,566	\$41,162,900	\$103,892,517	\$69,768,710	\$20,716,854	\$1,510,803,527
Beginning Fund Balance 7/1/2019 *	\$112,521,216	(\$18,299,676)	\$47,605	\$356,578,764	(\$791,161)	\$13,961,456	\$464,018,204
Total Funds Available	\$1,277,013,196	\$92,470,890	\$41,210,505	\$460,471,281	\$68,977,549	\$34,678,310	\$1,974,821,730
Budgeted Expenditures							
Instruction	\$773,825,365	\$69,660,392				\$96,854	\$843,582,611
Pupil Services	73,346,218	5,257,421					78,603,638
Instructional Staff Training	149,011	17,552,239					17,701,250
Instructional Staff Services	20,039,919	1,496,179					21,536,098
Federal Grant Administration		2,628,822					2,628,822
General Administration	18,970,375	2,077,316			\$850,000		21,897,692
School Administration	74,335,798	79,739					74,415,537
Transportation	66,633,438	648,256					67,281,694
Maintenance & Operations	120,567,566	77,509			200		120,645,275
School Nutrition		2,500			63,966,476		63,968,976
Capital Outlay	6,937,492	3,257,652		\$196,287,056	1,601,000		208,083,200
Support Services	35,273,043	1,742,291			1,641,842	25,000	38,682,176
Other Support Services	1,107,095						1,107,095
Debt Service	10,000		\$41,162,900				41,172,900
Agency	302,000			1,902,626		20,595,000	22,799,626
Transfers to Other Funds	3,014,250	902,606		41,162,900	1,599,200	2,550,000	49,228,956
Total Expenditures	\$1,194,511,569	\$105,382,923	\$41,162,900	\$239,352,582	\$69,658,718	\$23,266,854	\$1,673,335,545
Ending Fund Balance 6/30/2020	\$82,501,627	(\$12,912,032)	\$47,605	\$221,118,699	(\$681,170)	\$11,411,456	\$301,486,185
Total Funds Allocated	\$1,277,013,196	\$92,470,890	\$41,210,505	\$460,471,281	\$68,977,549	\$34,678,310	\$1,974,821,730

* NOTE: Beginning fund balances are estimates based on the February 2019 Financial Reports

Adoption of the Approved Budget for Fiscal Year 2019-20 is scheduled for the special called meeting of the DeKalb Board of Education at 7:00 P.M. on June 25, 2019, in the Board Room at 1701 Mountain Industrial Blvd., Stone Mountain, Georgia 30083.