

**APPROVED BUDGET FOR
DEKALB COUNTY BOARD OF EDUCATION
JULY 1, 2018 THROUGH JUNE 30, 2019**

	<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	\$557,683,375		\$0	\$103,250,000	\$10,144,931		\$671,078,306
Other Local Sources	9,070,200	\$9,388,666				\$70,164	18,529,030
State Funding	517,347,736	19,239,751		\$0	47,885,045		584,472,532
Federal Funding		60,607,619			7,750,000		68,357,619
Other						22,500,000	22,500,000
Transfers from Other Funds	0	3,416,856	2,620,500		1,090,000		7,127,356
Total Revenue Anticipated	\$1,084,101,311	\$92,652,892	\$2,620,500	\$103,250,000	\$66,869,976	\$22,570,164	\$1,372,064,843
Beginning Fund Balance 7/1/2018 *	\$120,052,956	(\$16,205,794)	\$47,605	\$350,971,511	(\$4,554,835)	\$10,239,054	\$460,550,497
Total Funds Available	\$1,204,154,267	\$76,447,098	\$2,668,105	\$454,221,511	\$62,315,141	\$32,809,218	\$1,832,615,339
Budgeted Expenditures							
Instruction	\$712,887,331	\$56,622,910				\$51,000	\$769,561,241
Pupil Services	65,860,838	3,704,093					69,564,931
Instructional Staff Training	15,000	196,640					211,640
Instructional Staff Services	18,670,057	16,003,670					34,673,727
Federal Grant Administration		2,924,385					2,924,385
General Administration	16,768,378	1,713,561			\$850,000		19,331,939
School Administration	70,016,898	59,179					70,076,077
Transportation	60,741,273	3,357,873					64,099,146
Maintenance & Operations	109,545,675	83,573			2,000		109,631,248
School Nutrition					62,381,079		62,381,079
Capital Outlay	6,412,591	3,454,940		\$188,539,780	1,017,000		199,424,311
Support Services	31,932,920	341,589			1,529,897	20,000	33,824,406
Other Support Services	1,593,357						1,593,357
Debt Service	10,000		\$2,620,500				2,630,500
Agency	302,000					18,890,000	19,192,000
Transfers to Other Funds	2,514,250	902,606		2,620,500	1,090,000	0	7,127,356
Total Expenditures	\$1,097,270,568	\$89,365,019	\$2,620,500	\$191,160,280	\$66,869,976	\$18,961,000	\$1,466,247,342
Ending Fund Balance 6/30/2018	\$106,883,699	(\$12,917,921)	\$47,605	\$263,061,231	(\$4,554,835)	\$13,848,218	\$366,367,997
Total Funds Allocated	\$1,204,154,267	\$76,447,098	\$2,668,105	\$454,221,511	\$62,315,141	\$32,809,218	\$1,832,615,339

* NOTE: Beginning fund balances are estimates based on the March 2018 Financial Reports

Adoption of the Approved Budget for Fiscal Year 2018-19 is scheduled for the official meeting of the DeKalb Board of Education at 7:00 P.M. on June 26, 2018, in the Board Room at 1701 Mountain Industrial Blvd., Stone Mountain, Georgia 30083.