

BOE DOWNLOAD  
January 10, 2022

If you missed the January 10, 2022 Board Meeting, please visit DSTV on demand (VOD):  
<https://www.dekalbschoolsga.org/communications/dstv/>.

**Key Takeaways:**

**Introduction of Student Board Representative**

Superintendent Cheryl Watson-Harris honored Miss Sinaa Tinker, DeKalb Elementary School of the Arts (DESA), 8th Grader who holds a 4.0 GPA. Sinaa was the Beta Club president at her elementary school and has participated in Honor Band and the Debate Team. Currently, she is an active member of her middle school's Beta Club, Band, and Visual Arts program. After middle school, Sinaa plans to continue the path of combining her art with her academics and attend DeKalb School of the Arts (DSA). After high school completion, Sinaa will pursue a Liberal Arts education majoring in English Literature. She has passion for writing and linguistics and aspires to be novelist. Sinaa would like to attend Agnes Scott College. Sinaa is thrilled to be the January student board representative and wishes to gain insights into the various school board topics that impact all students.

**Recognitions**

Black Lives Matter at DeKalb Schools Week of Action will take place January 31, 2022 - February 4, 2022. "Black Lives Matter at School Week of Action" is intended to highlight, uplift and affirm the rich history and contributions of the Black community; to cultivate in Black students a sense of pride, self-worth, and self-love; and to develop a widespread acknowledgement and appreciation for the contributions of Black people to our community.

**SUPERINTENDENT'S REPORT**

Presented by: Mrs. Cheryl L. Watson-Harris, Superintendent

**Strategic Plan**

Vision: To inspire our community of learners to achieve educational excellence

Mission: To ensure student success, leading to higher education, work, and life-long learning

Core Beliefs:

- Making sure every decision supports quality teaching and learning
- Ensuring we meet every student's academic, social and emotional needs
- Embracing the cultural diversity of our community as a strength
- Holding everyone accountable for educational excellence Goals
- Student Success with Equity and Access
- Stakeholder Engagement and Communication

- Staff Effectiveness
- Culture and Climate
- Organizational Excellence
- Facilities

## **Finance Mid-Year Budget Update**

FY2022 (Fiscal Year) General Fund Budget Revenue:

- Revenue is strong—November YTD FY 21 is \$61.4 million greater than last year
- Revenue needed to achieve FY 21 estimate—\$416.1 million
- Revenue received last year from December-June—\$451.1 million
- Expected FY 22 total revenue—\$1,213.5 million, an increase of \$34.9 million from original

FY2022 General Fund Budget Expenditures:

- Overall spending is flat—November YTD FY 21 is \$2.1 million greater than last year
- Appropriations remaining for FY 21—\$806.5 million
- Appropriations spent last year from December-June—\$723.1 million
- Expected FY 22 total spending—\$1,149.6 million, a decrease of \$48.5 million from original

FY2022 General Fund Change in Fund Balance:

- Original FY 22 projection—Decrease of \$17.1 million
- Mid-year FY 22 projection—Increase of \$63.9 million

FY2023 Revenue Projection FY2023 Local Revenue:

- Assessed values are expected to continue the rate of increase seen in CY 2021
- New development is expected to continue to add to the tax digest
- FY 23 Local Revenue is projected to be \$733.5 million
- Enrollment is projected to be unchanged
- State revenue picture suggests that QBE resources will rise
- FY 23 State Revenue is projected to be \$540.0 million
- Prior budgets have called for use of approximately \$17.1 million in Fund Balance
- FY 23 beginning balance should support the use of a similar amount

FY2023 Projected Total Resources for Appropriations:

- Total resources for appropriations—\$1,290.6 million
- An increase of \$92.4 million over FY 2022 Appropriations
- An increase of \$141.0 million over projected FY 2022 Expenditures

State Audit is going well.

## **Election of Chair and Vice Chair**

(The “unofficial vote” is as follows as the minutes have not been approved by the Board):

- Mrs. Vickie B. Turner was voted as Board Chair with a (5\0\1) vote with Mrs. Vickie B. Turner, Mr. Diijon DaCosta, Sr., Mrs. Anna Hill, Mrs. Deirdre Pierce, and Mrs. Allyson Gevertz voting ‘YES’; Dr. Joyce Morley voted to ‘ABSTAIN’. Mr. Marshall Orson is still participating virtually and was not present during the vote.

- Mr. Dijon DaCosta, Sr. was voted as Board Vice Chair with a unanimous vote of (6\0) of Board Members present. Mr. Marshall Orson is still participating virtually and was not present during the vote.

Approval of Legislative Priorities (priorities can be found [here](#))

**Finance:**

The Board accepted the November 2021 Monthly Financial Report:

Revenues:			
Description	FY21 - Prior Fiscal Year	FY22 - Current Fiscal Year	Difference
Local Revenue	206,263,455	221,703,881	15,440,426
State Revenue	46,681,871	48,766,366	2,084,495
Other Revenue	10,977	9,488	(1,489)
<b>Total Revenue</b>	<b>252,956,303</b>	<b>270,479,735</b>	<b>17,523,432</b>

Expenditures:			
Description	FY21 - Prior Fiscal Year	FY22 - Current Fiscal Year	Difference
Instruction	72,818,904	72,289,343	(529,561)
Pupil Services	5,400,855	6,207,484	806,629
Maintenance and Operation	6,833,412	10,022,565	3,189,153
Other Functions	15,869,045	17,902,311	2,033,266
<b>Total Expenditures</b>	<b>100,922,216</b>	<b>106,421,702</b>	<b>5,499,486</b>

# DIVISION OF FINANCE

## FY2021 State Financial Audit Update

### FY2021 Audit Fieldwork:

- Fieldwork started in November 2021
- As of 1-5-22, three program areas remain for analysis: Capital Assets, Employee Compensation and CARES/federal programs
- As of 1-5-22, State Auditor reports that audit is on schedule for planned March publication of the final audit report

### FY2020 Management Action Plan for Current Year Findings

- Controls Over Financial Reporting—DCSD implemented remediation plan that included the hiring of the Director of Financial Reporting and applying additional resources and procedural changes to the month-end closing, year-end closing, and financial statement preparation. As of 1-5-22, no misstatements or deficiencies have been reported.
- School Nutrition: Improve Controls Over Equipment—DCSD completed full inventory of School Nutrition equipment. Project team identified limited gaps in available information and has worked with School Nutrition to close these gaps. Testing of the finding will be included in the audit closeout procedures.
- Special Education—As of 1-5-22, State has completed their testing and reported no issues

## Human Resources:

As of January 3, 2022, there are a total of 160 Teacher Postings within our 7 Board Districts

- 99 are Regular Ed Postings
- 49 are Special Ed Postings
- 12 are Central Office Postings (of which 3 are Regular Ed, and 9 are Special Ed)

## Equity and Student Empowerment

The Board of Education approved the contract renewal for RFP No. 19-513 for **Naviance Inc. by PowerSchool**, for an additional year in the amount not to exceed **\$365,000**.

## Information and Instructional technology

The Board of Education approved the amended extension to RFP 17-487 Disaster Recovery As A Service (DRaaS) to **CenturyLink Communications LLC (Lumen)** and the purchase of Disaster Recovery as a Service (DRaaS) for the district, in an amount not to exceed **\$700,000.00**. The platform allows middle and high school counselors and postsecondary transition specialists to work directly with students on their postsecondary plan.

## Donations

In accordance with Board Policy DKF (or GFA), Gifts and Bequests, the Board accepts the donation of laptop computers to support the “Girls Who Game” program valued at **\$25,116.00** from **Microsoft & Dell**.

### **School Volunteers and Visitors**

Student safety is a primary focus of the DeKalb County School District. We are committed to ensuring a safe, positive and orderly learning and working environment for our students and our staff. Additionally, DeKalb County School District recognizes that high levels of stakeholder involvement and engagement in our schools are vital to student success.

In the spirit of continuous improvement, we have spent the last several months reviewing our visitor and volunteer practices and policies to determine ways to offer our students and stakeholders higher levels of safe and positive stakeholder engagement.

Board Policy IFCD: School Volunteers and Visitors, was presented for First Read during the January 10<sup>th</sup>, 2022 Board Meeting to lay on the table for stakeholder feedback and be considered for adoption at the February 14, 2022 Board Meeting.

You may view the proposed School Volunteers and Visitors policy by clicking here <https://simbli.eboardsolutions.com/index.aspx?s=4054> .