

## DEKALB COUNTY SCHOOL DISTRICT

### FY2023 GENERAL FUND SUPERINTENDENT'S PROPOSED TENTATIVE BUDGET AS OF MAY 9, 2022

GENERAL FUND BALANCE	
FY 2023 Beginning Estimated Available Fund Balance	200,000,000
ANTICIPATIONS	
FY LOCAL REVENUE Est 8% growth in tax digest)	737,532,000
SUBTOTAL	737,532,000
FY 2023 STATE REVENUE	496,600,000
SUBTOTAL	496,600,000
FY2023 REVENUE TOTAL	1,234,132,000
Anticipated Fund Balance Drawdown	23,107,099
	1,257,239,099

APPROPRIATIONS			
FUNCTION	FY23 Proposed	FY2022 Adopted	Change + increase/-decrease
Instruction	687,736,089	755,770,762	(68,034,673)
Pupil Services	79,924,675	74,804,229	5,120,446
Instructional Staff Training	26,140,743	14,499,585	11,641,158
Instructional Staff Services	1,188,410	370,176	818,234
Educational Media Services	13,696,340	16,938,019	(3,241,679)
General Administration	84,703,828	40,414,766	44,289,062
School Administration	58,628,738	74,300,676	(15,671,938)
Support Services - Business Maintenance & Operations	18,987,073	13,871,133	5,115,940
Maintenance & Operations	179,478,560	118,562,801	60,915,759
Transportation	69,691,622	58,818,019	10,873,603
Support Services - Central	27,945,607	24,593,174	3,352,433
Other Support Services	1,140,627	1,258,491	(117,864)
School Nutrition	670,000	335,000	335,000
Transfers to Other Funds	7,306,787	1,506,787	5,800,000
SUBTOTAL	1,257,239,099	1,196,043,619	61,195,480
<b>APPROPRIATION TOTAL</b>			1,257,239,099
<b>ENDING FY 2023 FUND BALANCE (projected)</b>			176,892,901