

**FY2025 Division Budgets
APPROPRIATIONS**

Division Number	Divisions	FY25 Proposed	FY2024 Adopted	Change + increase/- decrease
010	Superintendent's Office	36,004,674	28,772,440	7,232,234
015	Board Executive Office	984,447	923,293	61,154
020	School Leadership & Development	23,242,129	4,505,188	18,736,941
026	Community Engagement & Innovative Partnerships	5,688,603	5,001,858	686,745
030	Accountability & Continuous Improvement	6,637,115	10,819,858	(4,182,743)
035	Curriculum and Instruction	37,879,513	75,590,594	(37,711,081)
040	Facilities and Operations	279,131,854	220,913,258	58,218,596
050	Finance	9,882,033	27,570,851	(17,688,818)
060	Human Resources	18,010,516.05	10,270,919	7,739,597
070	Information & Instructional Technology	42,894,626	39,969,648	2,924,978
080	Legal Services	45,496,560	23,500,000	21,996,560
090	Student Support and Intervention	12,031,367	17,988,550	(5,957,183)
092	Diversity, Equity & Inclusion	5,568,191	0	5,568,191
094	Student Services	23,074,909	0	23,074,909
110	Charter Schools	62,568,382	49,062,875	13,505,507
115	Systemwide Contingency/Initiatives	45,295,625	44,696,606	599,019
120	Schools	922,190,606	888,136,539	34,054,067

	Total	1,576,581,150	1,447,722,477	128,858,673
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Allotment / FTE Average Salary Calculation

All Funds	FTE	\$ Total	Average Salary	State Health	TRS	Other	Avg Sal + Benefits
Principal	127.00	\$ 22,921,477	\$ 134,476	\$ 14,500	\$ 27,944	\$ 3,564	\$ 180,484
Assistant Principal	245.00	\$ 36,356,327	\$ 108,477	\$ 14,500	\$ 22,542	\$ 2,875	\$ 148,393
Bookkeeper	127.00	\$ 9,002,749	\$ 45,684	\$ 14,500	\$ 9,493	\$ 1,211	\$ 70,888
Counselor	271.50	\$ 31,358,754	\$ 81,829	\$ 14,500	\$ 17,004	\$ 2,168	\$ 115,502
Custodian	738.00	\$ 42,789,109	\$ 35,226	\$ 14,500	\$ 7,320	\$ 933	\$ 57,980
JROTC	48.00	\$ 5,678,283	\$ 84,094	\$ 14,500	\$ 17,475	\$ 2,228	\$ 118,298
Library Media Assistant	114.25	\$ 6,372,016	\$ 33,438	\$ 14,500	\$ 6,948	\$ 886	\$ 55,773
Media Specialist	124.00	\$ 14,310,177	\$ 81,751	\$ 14,500	\$ 16,988	\$ 2,166	\$ 115,405
MTSS	118.00	\$ 14,506,076	\$ 87,850	\$ 14,500	\$ 18,255	\$ 2,328	\$ 122,933
Paraprofessional	753.00	\$ 37,538,105	\$ 28,641	\$ 14,500	\$ 5,952	\$ 759	\$ 49,851
Plant Engineer	43.00	\$ 3,650,619	\$ 57,035	\$ 14,500	\$ 11,852	\$ 1,511	\$ 84,898
Registrar	43.00	\$ 3,194,741	\$ 48,446	\$ 14,500	\$ 10,067	\$ 1,284	\$ 74,296
School Nurse	126.00	\$ 9,180,643	\$ 47,284	\$ 14,500	\$ 9,826	\$ 1,253	\$ 72,862
Speech Language Pathologist	82.25	\$ 9,160,729	\$ 78,487	\$ 14,500	\$ 16,310	\$ 2,080	\$ 111,377
Social Worker	53.50	\$ 6,123,315	\$ 80,981	\$ 14,500	\$ 16,828	\$ 2,146	\$ 114,454
Special Ed Lead Teacher	84.78	\$ 10,308,951	\$ 86,767	\$ 14,500	\$ 18,030	\$ 2,299	\$ 121,596
STAR Sub	127.00	\$ 6,282,714	\$ 28,332	\$ 14,500	\$ 5,887	\$ 751	\$ 49,470
Teacher	6,220.25	\$ 650,408,739	\$ 72,967	\$ 14,500	\$ 15,163	\$ 1,934	\$ 104,563
Psychologist	42.60	\$ 4,951,623	\$ 82,423	\$ 14,500	\$ 17,128	\$ 2,184	\$ 116,235
Secretary	250.00	\$ 15,131,731	\$ 37,290	\$ 14,500	\$ 7,749	\$ 988	\$ 60,527
ISS Paraprofessional	42.00	\$ 2,060,816	\$ 28,005	\$ 14,500	\$ 5,820	\$ 742	\$ 49,067

FTE Financial Summary		
FTE Count & Total	9,614	921,103,334
Horizon Schools		10,000,000
Operational Funds		8,365,978
Substitute Teachers		12,100,000
FY2025 SUBTOTAL		951,569,313
FY2025 SALARY SAVINGS		(29,378,707)
FY2025 GRAND TOTAL		922,190,606

Year Over Year	
FY2024 FTE Total	860,188,922
FY2025 Proposed FTE Total	922,190,607
Total	62,001,684

Summary of Changes	
Insurance Increase	15,742,819
TRS Increase	11,712,715
Salary Increases	44,083,304
Net Decrease	(9,537,153)
Total	62,001,685

**ALL FUNDS - TENTATIVE BUDGET FOR
DEKALB COUNTY BOARD OF EDUCATION
JULY 1, 2024 THROUGH JUNE 30, 2025**

	General (K-12)	Special Revenue	Capital Outlay	Sch. Nutrition	Total
Revenues					
Property Taxes	919,668,398	-	-	-	919,668,398
Sales Taxes	43,100,000	-	156,000,000	-	199,100,000
State Funds	559,830,156	7,525,681	-	1,489,464	568,845,300
Federal Funds	-	97,564,552	-	79,303,931	176,868,483
Charges For Services / Miscellaneous	7,505,000	12,072,926	-	575,340	20,153,265
Investment Earnings	15,000,000	-	3,000,000	-	18,000,000
Total Revenues	1,545,103,554	117,163,158	159,000,000	81,368,735	1,902,635,447
Expenditures					
Instruction	856,172,655	66,998,161	-	-	923,170,816
Pupil Services	133,775,471	14,632,065	-	-	148,407,536
Instructional Staff Training	755,059	12,068,240	-	-	12,823,299
Instructional Staff Services	23,240,100	1,117,881	-	-	24,357,981
Educational Media Services	15,480,913	196,324	-	-	15,677,238
Federal Grant Administration	-	2,576,571	-	-	2,576,571
General Administration	63,266,946	4,192,534	-	-	67,459,479
School Administration	68,643,198	1,373,056	-	-	70,016,254
Support Services - Business	20,163,199	194,146	-	-	20,357,345
Maintenance & Operations	256,444,012	2,447,813	6,913,790	-	265,805,615
Transportation	93,076,964	2,730,009	11,062,064	-	106,869,037
Support Services - Central	42,274,559	890,432	-	-	43,164,991
Other Support Services	1,450,974	194,936	-	-	1,645,910
School Nutrition	335,000	927,850	-	84,549,894	85,812,744
Enterprise Operations	1,502,100	1,604,356	-	-	3,106,456
Facilities Acquisition & Construction Services	-	9,073,627	251,684,489	-	260,758,116
Debt Service	-	-	-	-	-
Total Expenditures	1,576,581,150	121,218,001	269,660,344	84,549,894	2,052,009,389
Other Financing Sources (Uses)					
Transfers In	-	4,054,843	20,000,000	2,800,000	26,854,843
Transfers Out	(26,854,843)	-	-	-	(26,854,843)
Total Other Financing Sources (Uses)	(26,854,843)	4,054,843	20,000,000	2,800,000	-
Excess (deficiency) of revenues over expenditures	(58,332,439)	-	(90,660,344)	(381,159)	(149,373,942)
Approved use of Assigned Fund Balance	22,500,000	-	-	-	22,500,000
Approved use of Unassigned Fund Balance	35,832,439	-	90,660,344	381,159	126,873,942
Net Change	\$ -	\$ -	\$ -	\$ -	\$ -

RESOURCE ALLOCATION PERCENTAGE

