



DeKalb County School District
Superintendent's Report
November 14, 2022



DeKalb County
School District

DeKalb County School District FY2024 Budget Development Process

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DeKalb County School District (DCSD) Overview of Budget Process



Some Key Budget Drivers in FY2023-24

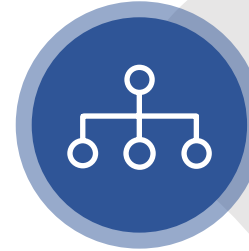
Students

- Provide opportunities for all students to succeed
- ... Remediation and high-quality instruction
- ... Access to resources and support systems



Organization

- Enhance DCSD environment
- ... Safe and secure facilities
- ... Access to quality tools and equipment



Employees

- Retain and Attract
- ... Compensation, flexibility
- ... Health and wellness, growth and professional development



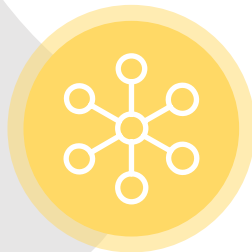
Sustainability

- Source supplies, resources and programs
- ... Innovation and efficiency



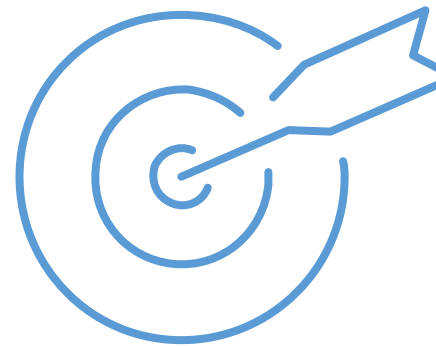
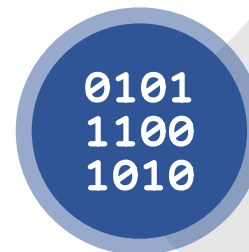
Community

- Build family and community trust and partnerships
- ... Communication and transparency
- ... Stakeholder input in decisions



Digitalization

- Data-driven decision culture
- ... Fast and reliable information
- ... Enhanced performance



State of Business



Post pandemic outcomes indicate a need to strengthen supports for students. Student enrollment declining.



Teachers and employees nationwide are exiting the education field to work in other industries.



Economists predict inflation could be worse next year – recession looming.



Federal Funds

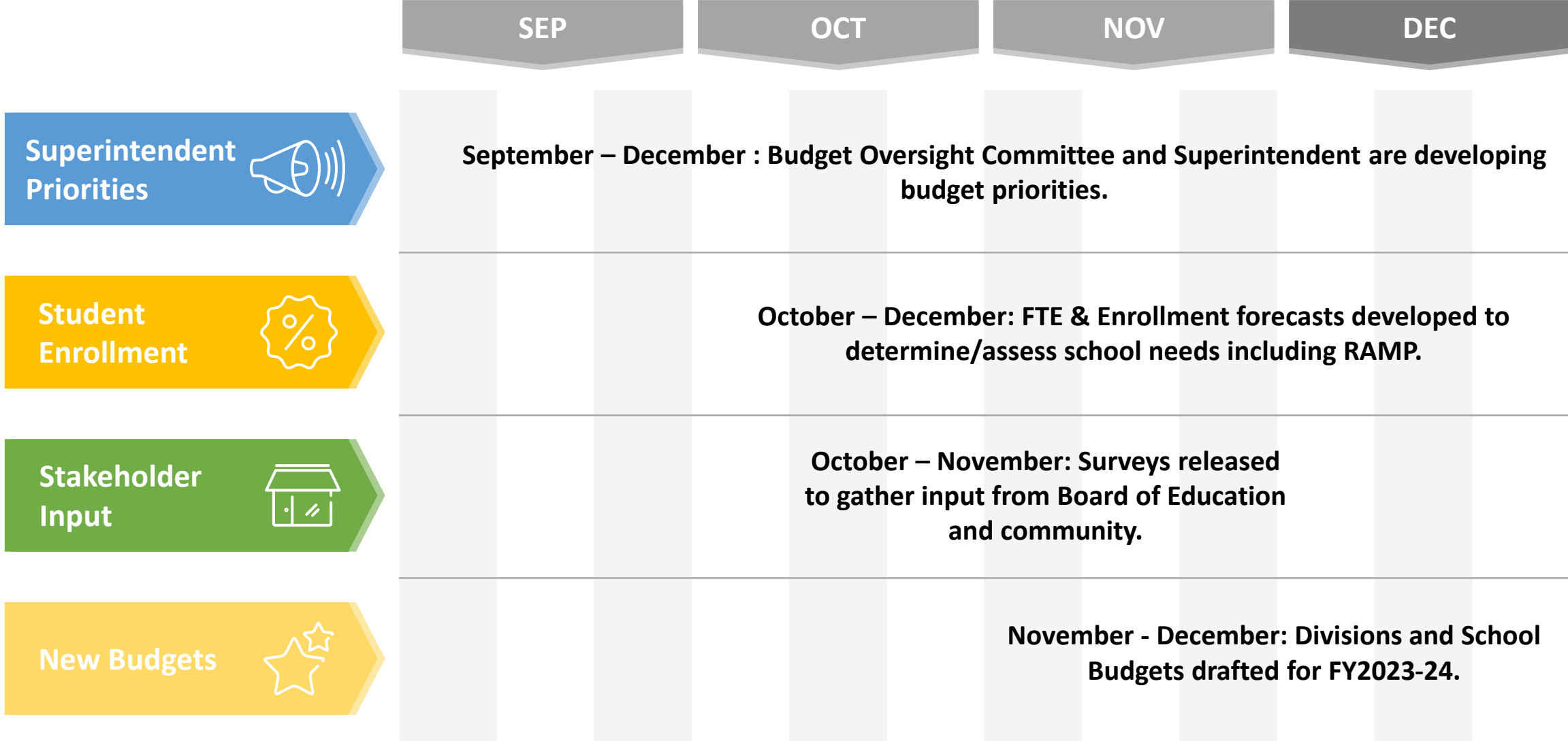
Many COVID 19 Relief grants will end in FY2023-2024.



Rising Costs

Delays in sourcing goods and services.

Phase 1 : Budget Work



General Fund Key Revenue Source Comparison

Top General Fund Revenue Sources



61% Local Taxes

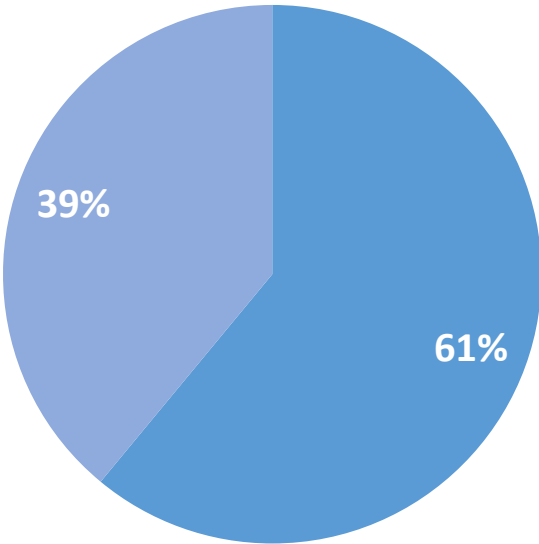
Primarily Property Tax revenues

31% State QBE*

State QBE and Categorical Grants

(*QBE FTE earnings tied to student enrollment)

\$1,307,278,288



- Local Tax Revenue
- State QBE and Categorical

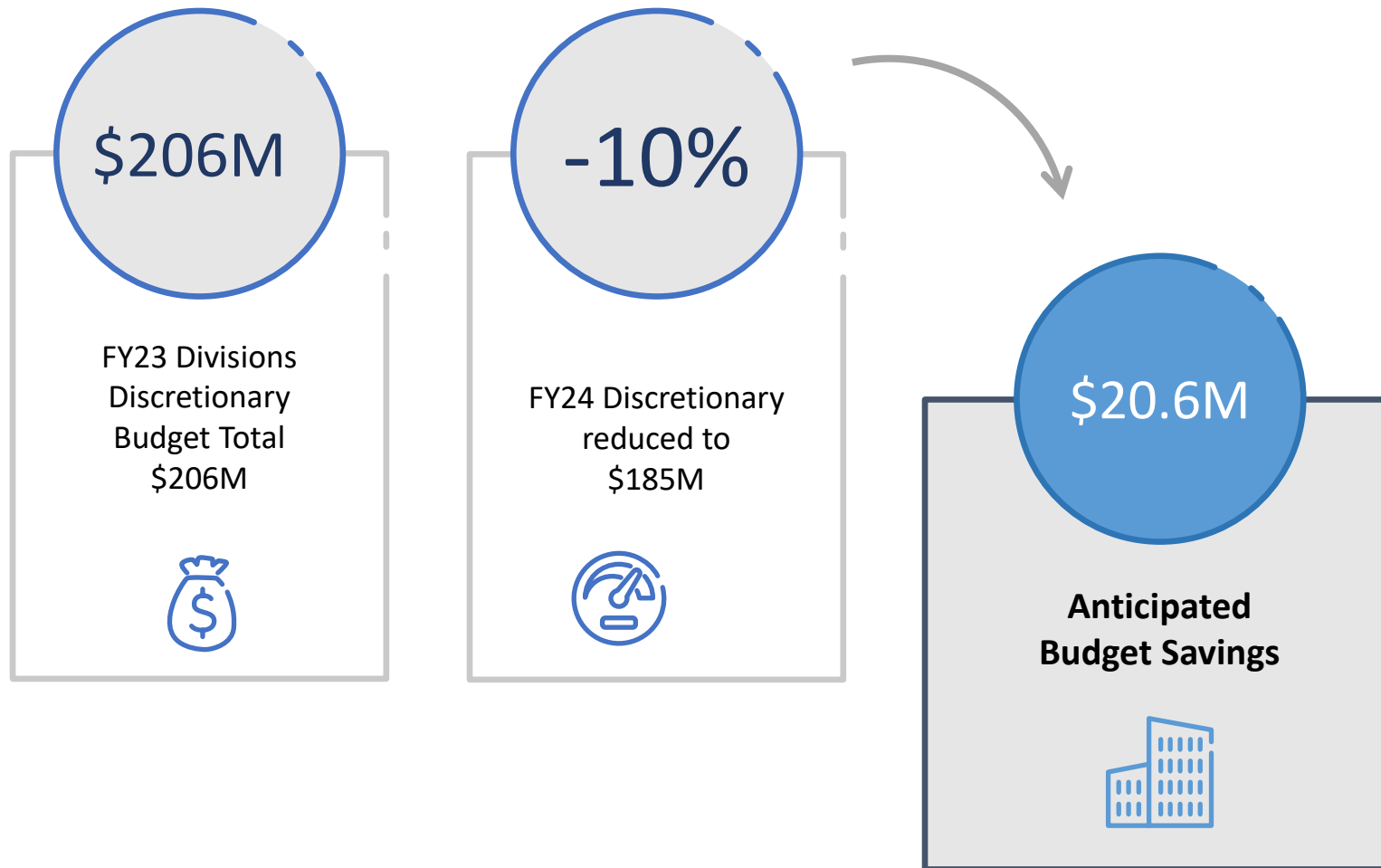
Other Funds



Contributing to Operations

- Federal and State Grants
- School Nutrition
- Capital

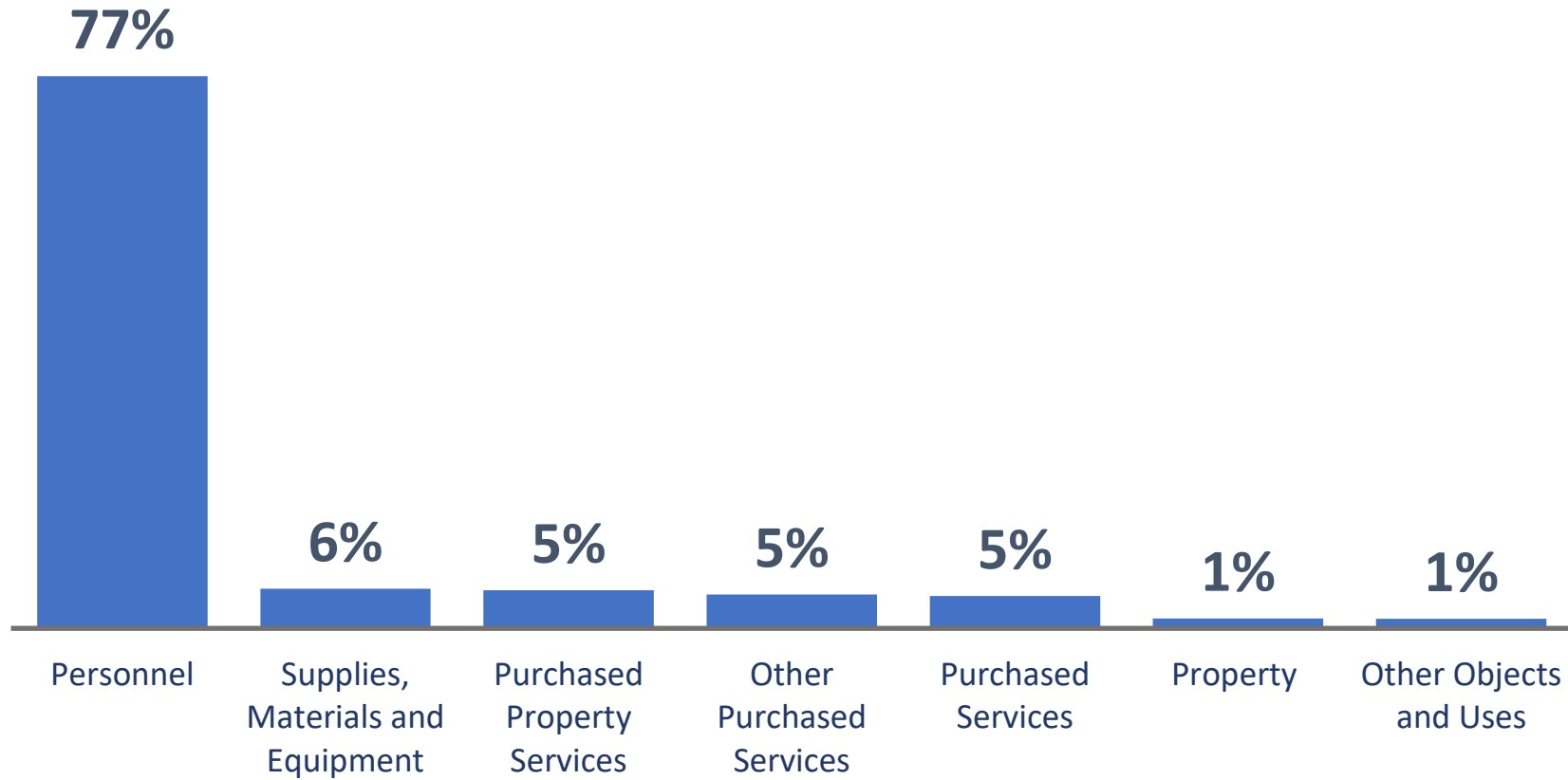
Target Discretionary Budget Reductions



Divisions Target a Reduced Budget Amid Economic Outlook

- Address critical needs
- Use disciplined approach
- Collaborate across programs
- Benchmark budget activity
- Tighten spending

Analysis of General Fund % Budgeted Expenditure by Object

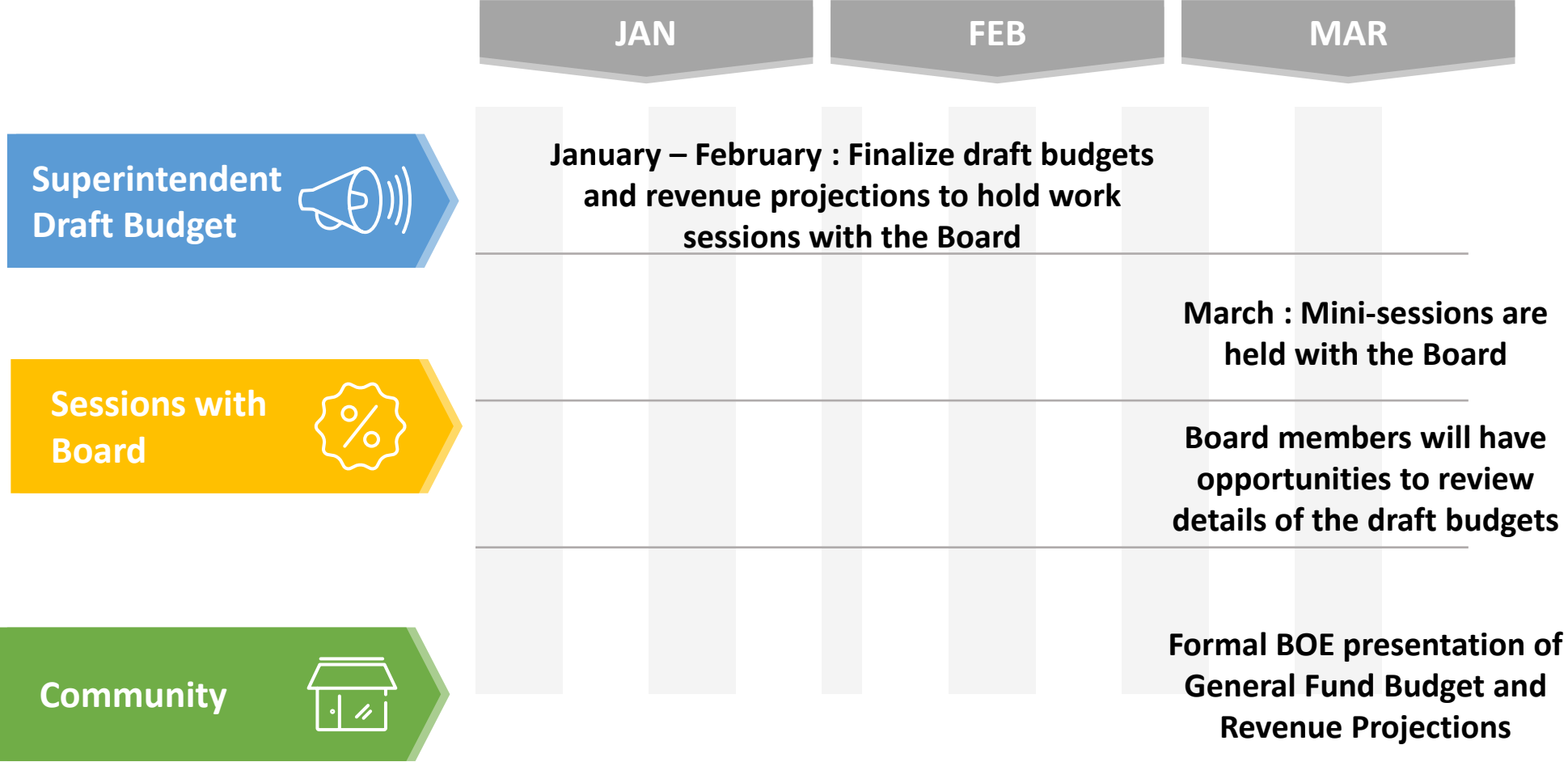


General Fund FY2022-23 Budgeted Expenditures

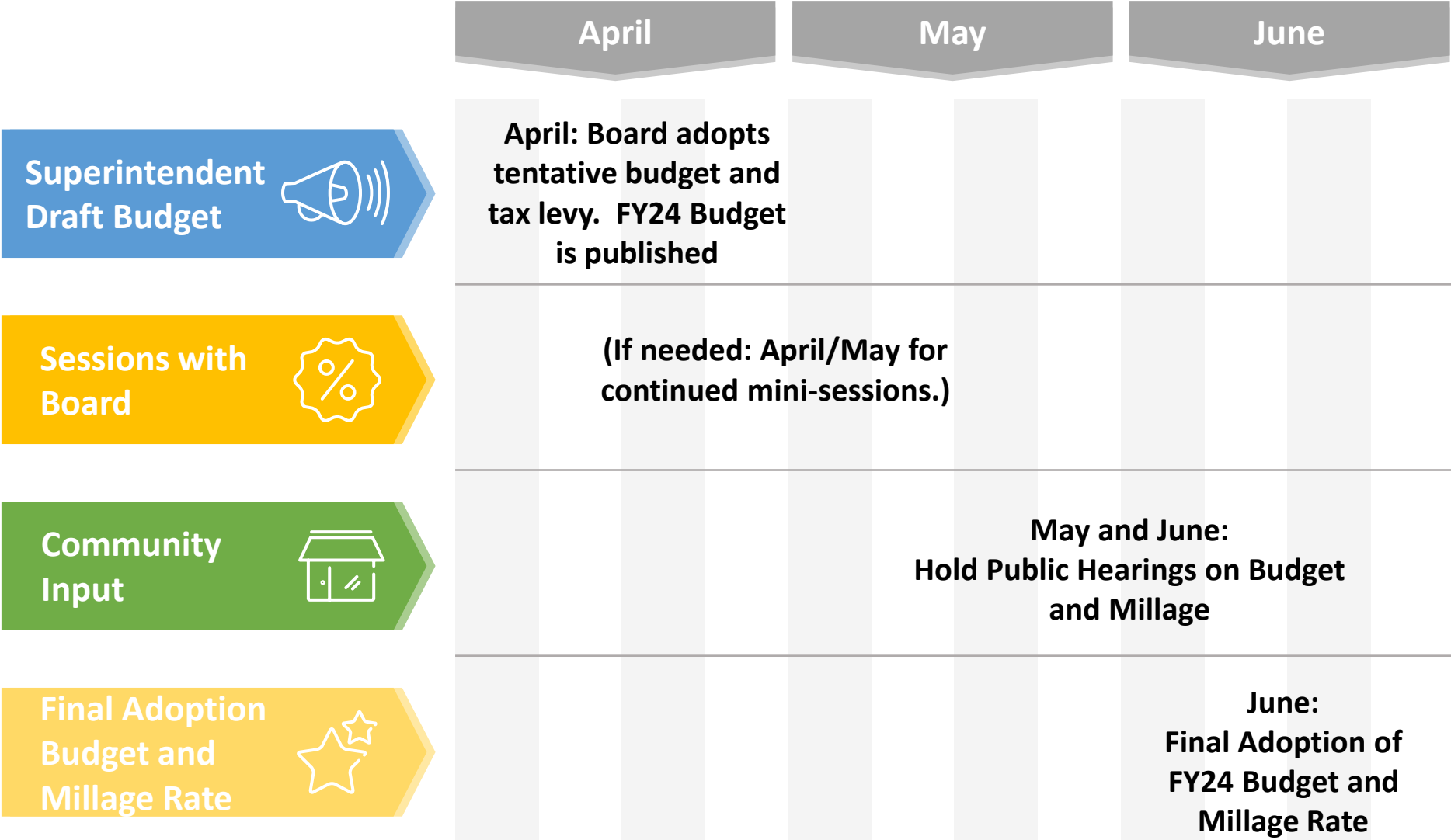
\$1,327,076,427

Personnel	\$1.02B
Supplies, Materials and Equip.	\$73M
Purchased Property Services	\$71M
Other Purchased Services	\$63M
Purchased Services	\$60M
Property	\$19M
Other Objects and Uses	\$18M
Dues and Fees	\$2M

Phase 2 : Budget Work



Phase 3 : Budget Work





QUESTIONS

