



1701 Mountain Industrial Boulevard
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DeKalb County School District Budget FY 2013

On May 14, the Board of Education received the tentative FY 2013 budget for the DeKalb County School District.

FY 2013 budget documents are available for members of the public to review on the DeKalb Schools website at www.dekalb.k12.ga.us.

The budget is being provided in advance of public hearings on a tentative budget adoption, scheduled for Tuesday, May 22, and Wednesday, May 30, at the School District Administrative and Instructional Complex at 1701 Mountain Industrial Boulevard, Stone Mountain, Ga. 30083.

The recommended budget reflects a projected District budget deficit of \$73 million. This deficit is a direct result of:

- Decline in property values
- Increase in healthcare costs
- Increase in expenditures for fuel and utilities

Other contributing factors have been areas where fixed cost expenditures were not accounted for in the District budget, or were significantly under budgeted. Therefore, the following actions are recommended to balance the budget:

- Reduce Central Office/Division personnel (\$5 million)
- Reduce Central Office budgets (\$10 million)
- Reduce overtime expenditures (\$5 million)

- Increase the student teacher ratio by three students (approximately \$21 million)
- Increase the millage rate by 2 mils (approximately \$32 million)

With these measures, the recommended budget for FY2013 will be \$760 million.

The FY2013 budget recommendation does not change the number of work days for 10-month, 11-month or 12-month employees.

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