City Schools of Decatur
Budget for Fiscal Year 2020
July 1, 2019 through June 30, 2020

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	$ 40,029,891			$ 5,000,000
Local Other	3,032,410		$ 1,863,550	
State General	32,516,521			
State Other		$ 883,564	47,500	
Federal		1,473,588	706,500	167,240
Transfers from Other Funds		283,532		
General Fund Balance Obligated	350,446			
Capital Fund Balance Restricted				2,627,913
Total Revenues	$ 75,929,268	$ 2,640,684	$ 2,617,550	$ 7,795,153
ESTIMATED EXPENDITURES				
Instruction	$ 48,911,685	$ 2,214,962		$ 450,000
Pupil Services	3,762,437	244,273		
Improvement of Instructional Services	1,580,224	80,415		
Instructional Staff Training		1,524		
Educational Media Services	1,429,726			
Federal Grant Administration		73,555		
General Administration	1,354,477	20,955		
School Administration	6,019,899			285,000
Support Services - Business	752,487			
Maintenance and Operation of Plant Services	6,772,387			25,000
Student Transportation Service	1,504,975	5,000		87,500
Support Services - Central	2,257,462			115,000
Other Support Services	109,500			
School Nutrition Program	902,987		$ 2,617,550	
Community Services Operations				
Facilities Acquisition and Construction Services				4,500,000
Transfers to Other Funds	283,532			
Debt Service	287,490			2,332,653
Total Expenditures	$ 75,929,268	$ 2,640,684	$ 2,617,550	$ 7,795,153

The Fiscal Year 2020 Tentative Budget will be considered for final adoption by the Board of Education at 5:00 PM at the regular board meeting scheduled for Tuesday, June 10, 2019. The meeting will be held in the Board Room of the Central Office at 125 Electric Avenue.