City Schools of Decatur
Budget for Fiscal Year 2022
July 1, 2021 through June 30, 2022

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	$ 43,106,723			$ 5,000,000
Local Other	3,126,012		$ 1,932,717	
State General	30,623,165			
State Other	300,000	$ 829,145	61,378	
Federal		1,508,894	707,726	167,240
Transfers from Other Funds		394,433		
General Fund Balance Obligated	4,467,958			
Capital Fund Balance Restricted				5,595,517
Total Revenues	$ 81,623,858	$ 2,732,472	$ 2,701,821	$ 10,762,757
ESTIMATED EXPENDITURES				
Instruction	$ 51,630,968	$ 2,339,959		$ 2,470,000
Pupil Services	4,674,333	243,241		
Improvement of Instructional Services	2,262,863	69,142		
Instructional Staff Training	30,714	1,130		
Educational Media Services	1,591,054			
Federal Grant Administration		79,000		
General Administration	1,578,527			750,000
School Administration	6,499,584			
Support Services - Business	682,759			
Maintenance and Operation of Plant Services	7,140,271			200,000
Student Transportation Service	1,784,379			250,000
Support Services - Central	2,033,921			1,804,477
Other Support Services	104,759			
School Nutrition Program	922,053		$ 2,701,821	
Community Services Operations				
Facilities Acquisition and Construction Services				3,600,000
Transfers to Other Funds	394,433			
Debt Service	293,240			1,688,280
Total Expenditures	$ 81,623,858	$ 2,732,472	$ 2,701,821	$ 10,762,757

The Fiscal Year 2022 Tentative Budget will be considered for final adoption by the Board of Eduation at 6:30PM at the regular scheduled board *meeting on Tuesday, May 11, 2021. A public budget hearing will be held on* ***May 11, 2021 at 6:15 PM*** *prior to the final adoption.*
The meeting will be held virtually.
Please visit the district's announcement section on the website at https://www.csdecatur.net/ for instructions on joining the hearing and meeting.