City Schools of Decatur
Fiscal Year 2024 Budget
July 1, 2023 through June 30, 2024

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	$ 54,147,711			$ 8,000,000
Local Other	3,498,422		$ 1,651,078	
State General	37,506,463			
State Other	300,000	$ 890,000	98,060	
Federal		1,537,337	1,264,260	
Transfers from Other Funds		279,681	300,208	
General Fund Balance Obligated	$ 2,372,009			
Capital Fund Balance Restricted				632,500
Total Revenues	$ 97,824,605	$ 2,707,018	$ 3,313,606	$ 8,632,500
ESTIMATED EXPENDITURES				
Instruction	$ 59,501,507	$ 2,372,889		$ 1,037,500
Pupil Services	6,758,938	162,762		
Improvement of Instructional Services	3,914,677	8,933		
Instructional Staff Training	42,339	101,131		
Educational Media Services	1,454,692			
Federal Grant Administration		60,303		
General Administration	1,931,880			
School Administration	8,219,594			735,000
Support Services - Business	1,281,944			
Maintenance and Operation of Plant Services	7,920,771			4,080,000
Student Transportation Service	2,145,396	1,000		380,000
Support Services - Central	2,824,784			700,000
Other Support Services	114,161			
School Nutrition Program	860,234		$ 3,313,606	
Community Services Operations				
Facilities Acquisition and Construction Services				1,500,000
Transfers to Other Funds	579,889			
Debt Service	273,800			200,000
Total Expenditures	$ 97,824,605	$ 2,707,018	$ 3,313,606	$ 8,632,500