City Schools of Decatur
Budget for Fiscal Year 2012
July 1, 2011 through June 30, 2012

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	24,261,776			2,364,000
Local Other	2,707,850		671,250	123,000
State General	11,933,817			
State Other		683,700	30,000	
Federal		1,734,900	550,500	
General Fund Balance Obligated	2,879,010			
Capital Fund Balance Restricted				1,351,189
Total Revenues	41,782,453	2,418,600	1,251,750	3,838,189
ESTIMATED EXPENDITURES				
Instruction	26,536,815	2,108,201		
Pupil Personnel	1,266,099	19,901		
Improvement of Instruction	1,354,326	273,498		
Educational Media	864,556			
General Administration	1,053,956			
School Administration	3,453,487			
Business Services	376,000			
Maintenance and Operations	4,844,792			
Student Transportation	897,554	10,000		
Central Support Services	540,057			
Nutrition	591,524		1,242,652	
Community Services	3,287	7,000		
Facilities				3,838,189
Total Expenditures	41,782,453	2,418,600	1,242,652	3,838,189

The Fiscal Year 2012 Tentative Budget will be considered for final adoption by the Board of Education at 6:30 PM at the regular board meeting scheduled for Tuesday, June 14, 2011. The meeting will be held in the Auditorium of the Central Office at Westchester on 758 Scott Boulevard.