City Schools of Decatur
Budget for Fiscal Year 2013
July 1, 2012 through June 30, 2013

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	23,874,212			2,622,379
Local Other	2,691,638		737,239	
State General	13,500,000	640,887		
State Other			30,000	
Federal		1,795,890	546,000	
General Fund Balance Obligated	4,811,205			
School Nutirition Funds Restricted				
Capital Fund Balance Restricted				2,417,155
Total Revenues	44,877,055	2,436,777	1,313,239	5,039,534
ESTIMATED EXPENDITURES				
Instruction	29,535,272	2,154,259		
Pupil Personnel	1,388,432	19,901		
Improvement of Instruction	1,425,708	245,617		
Educational Media	878,500	0		
General Administration	1,031,203	0		
School Administration	3,572,012	0		
Business Services	435,951	0		
Maintenance and Operations	4,296,290	0		
Student Transportation	973,284	10,000		
Central Support Services	616,461	0		
Nutrition	711,055	0	1,313,239	
Community Services	12,887	7,000		
Facilities				5,039,534
Total Expenditures	44,877,055	2,436,777	1,313,239	5,039,534

The Fiscal Year 2013 Tentative Budget was adoption by the Board of Education at 6:30 PM at the regular board meeting on Tuesday, June 12, 2012. The meeting was held in the Auditorium of the Central Office at Westchester on 758 Scott Boulevard.