City Schools of Decatur
Budget for Fiscal Year 2015
July 1, 2014 through June 30, 2015

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	$ 27,617,827			$ 3,360,000
Local Other	2,570,860		$ 939,964	
State General	17,742,664			
State Other		$ 700,000	37,000	
Federal		1,680,322	570,500	
Transfers from Other Funds		236,762		
General Fund Balance Obligated	3,071,059			
Capital Fund Balance Restricted				350,671
Total Revenues	$ 51,002,410	$ 2,617,084	$ 1,547,464	$ 3,710,671
ESTIMATED EXPENDITURES				
Instruction	$ 34,004,357	$ 2,163,116		
Pupil Services	1,390,660	37,988		
Improvement of Instructional Services	1,345,760	248,717		
Educational Media Services	1,311,092			
Federal Grant Administration		111,382		
General Administration	959,585	12,788		
School Administration	3,812,106	966		
Support Services - Business	392,322			
Maintenance and Operation of Plant Services	4,386,501			
Student Transportation Service	1,289,507	20,551		
Support Services - Central	936,530			
Other Support Services	7,000	21,576		
School Nutrition Program	855,850		$ 1,547,464	
Community Services Operations	74,378			
Facilities Acquisition and Construction Services				$ 1,459,920
Transfers to Other Funds	236,762			
Debt Service				2,250,751
Total Expenditures	$ 51,002,410	$ 2,617,084	$ 1,547,464	$ 3,710,671

The Fiscal Year 2015 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 10, 2014. The meeting will be held in the Board Room of the Central Office at 125 Electric Avenue.