City Schools of Decatur
Budget for Fiscal Year 2016
July 1, 2015 through June 30, 2016

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	$ 30,931,292			$ 3,480,000
Local Other	2,687,287		$ 1,001,100	
State General	21,510,183			
State Other		$ 700,000	37,000	
Federal		1,581,656	651,000	
Transfers from Other Funds		264,072		
General Fund Balance Obligated	2,168,528			
Capital Fund Balance Restricted				16,467,385
Total Revenues	$ 57,297,290	$ 2,545,728	$ 1,689,100	$ 19,947,385
ESTIMATED EXPENDITURES				
Instruction	$ 37,185,924	$ 2,215,545		
Pupil Services	1,871,607	34,404		
Improvement of Instructional Services	1,563,979	197,926		
Educational Media Services	1,289,049			
Federal Grant Administration		78,719		
General Administration	1,337,817			
School Administration	4,191,539			
Support Services - Business	419,521			
Maintenance and Operation of Plant Services	4,960,846			
Student Transportation Service	1,373,944			
Support Services - Central	1,033,598			
Other Support Services	7,000	19,134		
School Nutrition Program	999,912		$ 1,689,100	
Community Services Operations	87,010			
Facilities Acquisition and Construction Services				$ 16,388,521
Transfers to Other Funds	264,072			
Debt Service	711,472			3,558,864
Total Expenditures	$ 57,297,290	$ 2,545,728	$ 1,689,100	$ 19,947,385

The Fiscal Year 2016 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 9, 2015. The meeting will be held in the Board Room of the Central Office at 125 Electric Avenue.