City Schools of Decatur
Budget for Fiscal Year 2017
July 1, 2016 through June 30, 2017

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	$ 31,649,685			$ 3,480,000
Local Other	2,785,380		$ 1,281,500	
State General	24,028,077			
State Other		$ 740,000	37,500	
Federal		1,554,266	657,147	
Transfers from Other Funds		241,700		
General Fund Balance Obligated	2,170,871			
Capital Fund Balance Restricted				45,590,328
Total Revenues	$ 60,634,013	$ 2,535,966	$ 1,976,147	$ 49,070,328
ESTIMATED EXPENDITURES				
Instruction	$ 38,615,509	$ 2,174,387		
Pupil Services	2,523,755	79,846		
Improvement of Instructional Services	1,611,837	179,182		
Educational Media Services	1,349,673			
Federal Grant Administration		90,711		
General Administration	1,030,236			
School Administration	4,533,993			
Support Services - Business	482,178			
Maintenance and Operation of Plant Services	5,491,370			
Student Transportation Service	1,340,824			
Support Services - Central	1,090,960			
Other Support Services	107,000	11,840		
School Nutrition Program	1,002,850		$ 1,976,147	
Community Services Operations	90,289			
Facilities Acquisition and Construction Services				$ 45,900,000
Transfers to Other Funds	241,700			
Debt Service	1,121,839			3,170,328
Total Expenditures	$ 60,634,013	$ 2,535,966	$ 1,976,147	$ 49,070,328

The Fiscal Year 2017 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, 2016. The meeting will be held in the Board Room of the Central Office at 125 Electric Avenue.