City Schools of Decatur
Budget for Fiscal Year 2018
July 1, 2017 through June 30, 2018

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	$ 31,315,336			$ 4,800,000
Local Other	2,974,585		$ 1,504,000	
State General	25,615,752			
State Other		$ 755,900	39,500	
Federal		1,518,325	682,500	175,000
Transfers from Other Funds		251,739		
General Fund Balance Obligated	6,163,831			
Capital Fund Balance Restricted				36,292,928
Total Revenues	$ 66,069,504	$ 2,525,964	$ 2,226,000	$ 41,267,928
ESTIMATED EXPENDITURES				
Instruction	$ 41,906,460	$ 2,157,222		
Pupil Services	3,242,546	110,658		
Improvement of Instructional Services	1,133,592	133,880		
Educational Media Services	1,330,323			
Federal Grant Administration		124,204		
General Administration	1,348,257			
School Administration	5,368,844			
Support Services - Business	522,931			
Maintenance and Operation of Plant Services	6,470,612			
Student Transportation Service	1,447,251			
Support Services - Central	1,927,099			
Other Support Services	107,000			
School Nutrition Program	999,249		$ 2,226,000	
Community Services Operations				
Facilities Acquisition and Construction Services				$ 37,067,855
Transfers to Other Funds	251,739			
Debt Service	13,601			4,200,073
Total Expenditures	$ 66,069,504	$ 2,525,964	$ 2,226,000	$ 41,267,928

The Fiscal Year 2018 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 13, 2017. The meeting will be held in the Board Room of the Central Office at 125 Electric Avenue.