City Schools of Decatur
Budget for Fiscal Year 2019
July 1, 2018 through June 30, 2019

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	$ 33,138,862			$ 5,000,000
Local Other	2,958,640		$ 1,636,750	
State General	28,364,039			
State Other		$ 836,562	44,000	
Federal		1,384,293	665,000	171,065
Transfers from Other Funds		251,739		
General Fund Balance Obligated	8,024,377			
Capital Fund Balance Restricted				20,326,908
Total Revenues	$ 72,485,918	$ 2,472,594	$ 2,345,750	$ 25,497,973
ESTIMATED EXPENDITURES				
Instruction	$ 47,244,039	$ 2,138,644		$ 750,000
Pupil Services	3,422,529	215,971		
Improvement of Instructional Services	1,483,324	16,407		
Instructional Staff Training		8,000		
Educational Media Services	1,306,513			
Federal Grant Administration		74,402		
General Administration	1,398,287			
School Administration	5,525,406			345,000
Support Services - Business	581,126			
Maintenance and Operation of Plant Services	6,299,527			25,000
Student Transportation Service	1,377,424	19,170		87,500
Support Services - Central	2,113,181			105,000
Other Support Services	109,500			
School Nutrition Program	1,066,665		$ 2,345,750	
Community Services Operations				
Facilities Acquisition and Construction Services				21,850,000
Transfers to Other Funds	251,739			
Debt Service	306,658			2,335,473
Total Expenditures	$ 72,485,918	$ 2,472,594	$ 2,345,750	$ 25,497,973

The Fiscal Year 2019 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 12, 2018. The meeting will be held in the Board Room of the Central Office at 125 Electric Avenue.