

City Schools of Decatur
 Budget for Fiscal Year 2023
 July 1, 2022 through June 30, 2023

	<u>General Fund</u>	<u>Special Funds</u>	<u>Nutrition Fund</u>	<u>Capital Funds</u>
ESTIMATED REVENUES				
Local Taxes	\$ 49,117,250			\$ 8,000,000
Local Other	3,347,422		\$ 2,206,576	
State General	32,398,707			
State Other	300,000	\$ 900,000	75,987	
Federal		1,474,386	702,503	
Transfers from Other Funds		279,681		
General Fund Balance Obligated	\$ 582,432			
Capital Fund Balance Restricted				
Total Revenues	\$ 85,745,811	\$ 2,654,067	\$ 2,985,066	\$ 8,000,000
ESTIMATED EXPENDITURES				
Instruction	\$ 54,525,777	\$ 2,327,737		\$ 2,195,000
Pupil Services	5,209,046	155,632		
Improvement of Instructional Services	2,330,018	3,856		
Instructional Staff Training	20,274	100,075		
Educational Media Services	1,461,042			
Federal Grant Administration		66,267		
General Administration	1,524,754			
School Administration	7,077,683			883,000
Support Services - Business	836,272			
Maintenance and Operation of Plant Services	7,168,192			256,500
Student Transportation Service	1,679,915	500		19,000
Support Services - Central	2,310,865			804,500
Other Support Services	109,161			
School Nutrition Program	939,332		\$ 2,985,066	
Community Services Operations				
Facilities Acquisition and Construction Services				3,720,000
Transfers to Other Funds	279,681			
Debt Service	273,800			122,000
Total Expenditures	\$ 85,745,811	\$ 2,654,067	\$ 2,985,066	\$ 8,000,000