Original Budget Presentation
City Schools of Decatur
July 1, 2024 through June 30, 2025

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	$58,883,392			$7,000,000
Local Other	$4,858,460		$2,250,786	$130,000
State General	$39,165,990			
State Other		$894,753	$201,869	
Federal		$1,571,708	$1,067,768	
Transfers from Other Funds		$309,538		
Total Revenues	$102,907,842	$2,775,999	$3,520,423	$7,130,000
Fund Balance Obligated	$2,803,388		$843,410	$2,979,795
Total Revenues & Fund Balance Obligated	$105,711,230	$2,775,999	$4,363,833	$10,109,795
ESTIMATED EXPENDITURES				
Instruction	$64,260,422	$2,411,681		$1,635,848
Pupil Services	$6,689,517	$220,971		
Improvement of Instructional Services	$3,371,765	$20,801		
Instructional Staff Training	$22,000	$49,723		
Educational Media Services	$1,532,928			
Federal Grant Administration		$46,480		
General Administration	$3,117,388			
School Administration	$8,706,921			$1,490,231
Support Services - Business	$1,394,080			$110,000
Maintenance and Operation of Plant Services	$9,738,208			$85,000
Student Transportation Service	$2,013,096	$26,343		$216,000
Support Services - Central	$3,989,904			$117,716
Other Support Services	$115,082			
School Nutrition Program	$176,581		$4,363,833	
Community Services Operations				
Facilities Acquisition and Construction Services				$6,055,000
Transfers to Other Funds	$309,538			
Debt Service	$273,800			$400,000
Total Expenditures	$105,711,230	$2,775,999	$4,363,833	$10,109,795