

**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	446,417		\$ 2,206,576	
State General	32,404,424			
State Other	300,000	\$ 900,000	75,987	
Federal		1,474,386	702,503	
Transfers from Other Funds		279,681		
General Fund Balance Obligated	\$ 3,368,150			
Total Revenues	\$ 85,636,241	\$ 2,654,067	\$ 2,985,066	\$ 8,000,000
ESTIMATED EXPENDITURES				
Instruction	\$ 54,553,531	\$ 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	1,457,232			
Federal Grant Administration		66,267		
General Administration	1,524,754			
School Administration	7,066,781			883,000
Support Services - Business	836,272			
Maintenance and Operation of Plant Services	7,154,775			256,500
Student Transportation Service	1,564,114	500		19,000
Support Services - Central	2,309,617			804,500
Other Support Services	109,161			
School Nutrition Program	947,186		\$ 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	\$ 85,636,241	\$ 2,654,067	\$ 2,985,066	\$ 8,000,000

The Fiscal Year 2023 Tentative Budget will be considered for final adoption by the Board of Education at 6:30PM at the regular scheduled board meeting on Tuesday, May 10, 2022.

Prior to the final adoption, a public budget hearing will be held on May 10, 2022 at 6:15 PM at the Wilson School Support Center Board Room located at 125 Electric Avenue in Decatur, GA 30030. The board meeting and public budget hearing can also be attended virtually. Please visit the district's announcement section on the website at <https://www.csdecatur.net> for additional information on joining the budget hearing and board meeting virtually.