

FINAL BUDGET ALL FUNDS

June 16, 2020

Dr. David Dude, Superintendent



Tentative FY21 Budget Calendar

First Budget Presentation	14-January-20 Regular Board Meeting
Second Budget Presentation (Tentative approval of General Fund Budget)	10-Mar-20 Board Work Session
Tentative approval of all Funds Fiscal Year 2021 Budgets	9-Jun-20 4pm – Virtually
Public Hearing of Millage Rate (1st and 2nd of 3 meetings)	16-Jun-20 12pm and 3:45-Virtually Special Board meeting
Public Budget Hearing of Tentative Budget	16-Jun-20 4:00pm Special Board Meeting
Final approval of Fiscal Year 2021 Budget and Tentative Approval of Property Tax Millage Rate	16-Jun-20 4:15pm Special Board Meeting
Public Millage Hearing (3rd of 3 meetings)	14-Jul-20 6:15pm Regular Board Meeting
Final approval of Property Tax Millage Rate	14-Jul-20 6:30pm Regular Board Meeting

GENERAL FUND



REVENUE ASSUMPTIONS

Tax Revenues

- ◆ Millage rate remains at 20.25
- ◆ Estimated digest growth of approximately 3%
- ◆ 5% decrease in tax revenue from 2020 due to COVID-19 pandemic

State Revenues

- ◆ 11% reduction in QBE



ADDITIONS TO FY 2021 BUDGET

- ◆ 29 new positions including a variety of teachers and counselors
- ◆ Increases of 15%-20% on average to lowest salary schedules for several areas including positions in schools, transportation, maintenance, school nutrition
- ◆ \$2,000 increase to all teacher salary schedules at every step
- ◆ Cost of living adjustment (COLA) of 2%
- ◆ Step increase for all eligible employees
- ◆ Additional behavioral health services/staff
- ◆ Reading intervention and support, staff and materials
- ◆ Special Education support, additional staff (390,000)

ADDITIONS TO FY 2021 BUDGET

- ◆ Equity programs and trainings; establishment of financial aid fund
- ◆ Misc. salary classification changes
- ◆ Creation of budgets for new departments or departments that have not previously had a budget;
- ◆ Increases to several existing budgets
- ◆ Increase in Pre-K supplement



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City Schools of Decatur
Budget for Fiscal Year 2021
July 1, 2020 through June 30, 2021

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ESTIMATED REVENUES				
Local Taxes	\$ 42,031,386			\$ 3,000,000
Local Other	3,023,230		\$ 2,035,553	
State General	28,265,661			
State Other	171,131	\$ 829,145	54,344	
Federal		1,595,045	707,726	167,240
Transfers from Other Funds		394,433		
General Fund Balance Obligated	8,682,811			
Capital Fund Balance Restricted				1,113,815
Total Revenues	\$ 82,174,219	\$ 2,818,623	\$ 2,797,623	\$ 4,281,055
ESTIMATED EXPENDITURES				
Instruction	\$ 52,339,912	\$ 2,448,059		
Pupil Services	4,763,405	301,243		
Improvement of Instructional Services	1,827,179	67,797		
Instructional Staff Training		1,524		
Educational Media Services	1,565,809			
Federal Grant Administration				
General Administration	1,506,599			
School Administration	6,697,063			950,000
Support Services - Business	772,391			
Maintenance and Operation of Plant Services	7,066,906			
Student Transportation Service	1,635,177			30,000
Support Services - Central	2,326,526			
Other Support Services	109,500			
School Nutrition Program	881,819		\$ 2,797,623	
Community Services Operations				
Facilities Acquisition and Construction Services				650,000
Transfers to Other Funds	394,433			
Debt Service	287,490			2,651,055
Total Expenditures	\$ 82,174,209	\$ 2,818,623	\$ 2,797,623	\$ 4,281,055

QUESTIONS & COMMENTS

