

City Schools of Decatur
Fiscal Year 2024 Tentative Budget
General Fund

MAJOR REVENUE SOURCES	FY2024 Budget
Taxes	\$ 54,147,711
Other Local	3,498,422
QBE	37,506,463
State	300,000
From Fund Balance	1,945,531
Total Revenue	\$ 97,398,127

MAJOR EXPENDITURE CATEGORIES

Instruction	\$ 59,501,507
Pupil Services	6,758,938
Improvement of Instructional Services	3,914,677
Instructional Staff Training	42,339
Educational Media Services	1,454,692
General Administration	1,505,402
School Administration	8,219,594
Support Services - Business	1,281,944
Maintenance and Operation of Plant Services	7,920,771
Student Transportation Service	2,145,396
Support Services - Central	2,824,784
Other Support Services	114,161
School Nutrition Program	860,234
Transfers to Other Funds	579,889
Debt Service	273,800
Total Expenditures	\$ 97,398,127

Beginning Fund Balance	9,401,291
Designate Funds from Fund Balance	(1,945,531)
Projected Ending Fund Balance	7,455,760
Millage	21.00
Fund Balance % of Expenditures	7.65%