

City Schools of Decatur
Fiscal Year 2026 Tentative Budget
July 1, 2025 through June 30, 2026

	<u>General Fund</u>	<u>Special Funds</u>	<u>Nutrition Fund</u>	<u>Capital Funds</u>
ESTIMATED REVENUES				
Local Taxes	\$ 63,327,562			\$ 7,000,000
Local Other	5,208,460		2,358,215	120,000
State General	38,998,653			
State Other		\$ 1,045,998		
Federal		1,524,017	1,028,816	
Transfers from Other Funds		216,010		
General Fund Balance Obligated	\$ 3,114,441		728,503	
School Nutrition Fund Balance Obligated				
Capital Fund Balance Obligated				1,979,955
Total Revenues	\$110,649,116	\$ 2,786,025	\$ 4,115,534	\$ 9,099,955
ESTIMATED EXPENDITURES				
Instruction	\$66,052,315	\$ 2,489,913		\$ 1,052,960
Pupil Services	6,725,804	239,889		
Improvement of Instructional Services	3,275,338	21,500		
Instructional Staff Training	2,000	16,818		
Educational Media Services	1,431,020			
Federal Grant Administration		2,000		
General Administration	3,135,796			39,000
School Administration	8,308,643			1,663,995
Support Services - Business	1,507,560			
Maintenance and Operation	10,963,157			85,000
Safety & Security	809,157			
Student Transportation Service	2,392,264	15,905		216,000
Support Services - Central	4,461,129			
Other Support Services	146,844			
School Nutrition Program	211,791		4,115,534	
Facilities Acquisition and Construction Services				3,828,000
Transfers to Other Funds	944,513			
Debt Service	281,786			2,215,000
Total Expenditures	\$110,649,116	\$ 2,786,025	\$ 4,115,534	\$ 9,099,955

The Fiscal Year 2026 Tentative Budget will be considered for final adoption by the Board of Education at 6:00PM at the regularly scheduled board meeting on Tuesday, May 13, 2025. The meeting will be held at the Wilson Support Center Board room located at 125 Electric Avenue, Decatur, GA 30030. The board meeting can also be attended virtually via <https://csdecatgur.zoom.us/j/95614159391>. Prior to the final adoption, two virtual public budget hearings will be held on May 8, 2025. Both budget hearings will be held virtually at 8:00AM and 4:30PM. The link to join the meetings is <https://csdecatgur.zoom.us/j/95614159391>.