

FY2026 Final Budget All Funds



City Schools of Decatur
Fiscal Year 2026 Final 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	\$64,091,777			\$7,000,000
Local Other	5,208,460		\$2,358,215	120,000
State General	39,407,933			
State Other		1,045,998		
Federal		1,524,017	1,028,816	
Transfers from Other Funds		216,010		
General Fund Balance Obligated	3,150,204		728,503	
School Nutrition Fund Balance Obligated				1,979,955
Capital Fund Balance Obligated				
Total Revenues	\$111,858,374	\$ 2,786,025	\$4,115,534	\$ 9,099,955
ESTIMATED EXPENDITURES				
Instruction	\$66,774,642	\$ 2,489,913		\$ 1,052,960
Pupil Services	6,792,908	239,889		
Improvement of Instructional Services	3,303,663	21,500		
Instructional Staff Training	2,000	16,818		
Educational Media Services	1,442,894			
Federal Grant Administration		2,000		
General Administration	3,149,116			39,000
School Administration	8,425,646			1,663,995
Support Services - Business	1,529,520			
Maintenance and Operation	11,093,162			85,000
Safety & Security	827,457			
Student Transportation Service	2,450,005	15,905		216,000
Support Services - Central	4,482,429			
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	\$111,858,374	\$ 2,786,025	\$4,115,534	\$ 9,099,955