

City Schools of Decatur
Fiscal Year 2027 Tentative Budget
July 1, 2026 through June 30, 2027

	<u>General Fund</u>	<u>Special Funds</u>	<u>Nutrition Fund</u>	<u>Capital Funds</u>
ANTICIPATED REVENUES				
Local Taxes	\$66,655,448			\$6,664,295
Local Other	6,737,629		\$2,358,215	100,000
State General	39,772,465			
State Other	120,233	1,158,838		
Federal		1,378,970	1,056,273.0	
General Fund Balance Obligated		336,340	881,361.0	
Capital Fund Balance Obligated				743,264
Total Revenues	\$113,285,775	\$2,874,148	\$4,295,849	\$7,507,559
ESTIMATED EXPENDITURES				
Instruction	\$66,891,365	\$2,687,734		\$761,308
Pupil Services	10,324,523	141,125		
Improvement of Instructional Services	3,159,665	23,488		
Instructional Staff Training	2,000	8,200		
Educational Media Services	1,539,291			
General Administration	3,197,631			
School Administration	9,283,071			245,593
Support Services - Business	1,453,669			
Maintenance and Operation	12,850,379			
Safety & Security	1,369,470			474,000
Federal Grant Administration		500		
Student Transportation Service	2,888,821	13,101		
Support Services - Central	5,263,766			
Other Support Services	46,844			
School Nutrition Program	213,771		4,295,849	
Facilities Acquisition and Construction				1,145,600
Transfers to Other Funds	1,217,701			
Debt Service	299,853			4,881,058
Total Expenditures	\$120,001,820	\$2,874,148	\$4,295,849	\$7,507,559

The Fiscal Year 2027 Tentative Budget will be considered for final adoption by the Board of Education at 6:00PM at the regularly scheduled board meeting on Tuesday, June 2, 2026. The meeting will be held at the Wilson Support Center Boardroom located at 125 Electric Avenue, Decatur, GA 30030. The board meeting can also be attended virtually via <https://csdecatur.zoom.us/j/95614159391>. Prior to the final adoption, a public budget hearings will be held on May 19, 2026 at 6PM and May 27, 2026 at 11AM. Both budget hearings will be held at the Wilson Support Center Boardroom and virtually via <https://csdecatur.zoom.us/j/95614159391>.