

Muscogee County School District
Tentative Budget - All Funds
July 1, 2026 - June 30, 2027

Description	Total All Funds	General Fund	Other State Grants	Capital Projects	Federal, State & Other Programs	Activity Funds	School Nutrition Program	Library
ANTICIPATED REVENUES								
Local Taxes	\$ 148,502,736	\$ 148,502,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Sales Taxes	50,400,000	-	-	50,400,000	-	-	-	-
Other Local Sources	17,646,399	5,505,000	-	2,110,000	1,895,716	5,300,000	1,937,000	898,683
State	278,642,793	262,785,635	1,344,212	5,000,000	7,793,585	-	690,000	1,029,361
Federal	55,178,006	1,550,000	-	-	29,346,006	-	24,282,000	-
Total Anticipated Revenues	\$ 550,369,934	\$ 418,343,371	\$ 1,344,212	\$ 57,510,000	\$ 39,035,307	\$ 5,300,000	\$ 26,909,000	\$ 1,928,044
Transfers From Other Funds	9,392,919	-	-	500,000	-	-	-	8,892,919
Fund Balance 7/1/2026	178,176,651	83,026,874	-	71,965,620	659,845	3,260,000	12,400,000	6,864,312
Total Funds Available	\$ 737,939,504	\$ 501,370,245	\$ 1,344,212	\$ 129,975,620	\$ 39,695,152	\$ 8,560,000	\$ 39,309,000	\$ 17,685,275
ANTICIPATED EXPENDITURES								
Instruction	\$ 269,159,003	\$ 249,643,369	\$ 1,115,249	\$ -	\$ 18,400,385	\$ -	\$ -	\$ -
Student Services	46,424,013	35,661,992	77,824	-	5,654,197	5,030,000	-	-
Improvement of Instruction	18,581,563	10,841,075	-	-	7,730,488	10,000	-	-
Instructional Staff Training	2,285,798	45,665	-	-	2,240,133	-	-	-
Educational Media Services	6,720,966	6,429,457	-	-	291,509	-	-	-
Federal Grant Administration	1,555,056	-	-	-	1,555,056	-	-	-
General Administration	3,851,685	2,359,426	-	-	1,382,259	110,000	-	-
School Administration	27,812,696	27,176,927	29,139	-	486,630	120,000	-	-
Business Services	4,249,419	4,249,419	-	-	-	-	-	-
Facility Maintenance & Operations	39,919,636	38,385,489	122,000	-	-	20,000	-	1,392,147
School Safety & Security	5,969,553	5,969,553	-	-	-	-	-	-
Student Transportation	22,574,698	22,501,860	-	-	71,838	1,000	-	-
Central Support Services	17,302,928	17,295,928	-	-	7,000	-	-	-
Other Support Services	1,400,015	108,000	-	-	1,290,015	2,000	-	-
Community Services	10,434,508	998,692	-	-	-	7,000	-	9,428,816
School Nutrition Services	26,909,000	-	-	-	-	-	26,909,000	-
Capital Projects	86,257,560	-	-	86,257,560	-	-	-	-
Debt Service	271,425	-	-	271,425	-	-	-	-
Total Expenditures	\$ 591,679,522	\$ 421,666,852	\$ 1,344,212	\$ 86,528,985	\$ 39,109,510	\$ 5,300,000	\$ 26,909,000	\$ 10,820,963
Transfers to Other Funds	9,392,919	9,392,919	-	-	-	-	-	-
Fund Balance 6/30/2027	\$ 136,867,063	\$ 70,310,474	\$ -	\$ 43,446,635	\$ 585,642	\$ 3,260,000	\$ 12,400,000	\$ 6,864,312

The Muscogee County Board of Education on June 15, 2026 will hold its first public hearing on the Fiscal Year (FY) 2027 General Fund Budget at 5:00 p.m. The Muscogee County Board of Education will vote on the tentative adoption of the FY 2027 General Fund Budget on June 15, 2026 at 5:00 p.m.

The Muscogee County Board of Education on June 29, 2026 will hold its second public hearing on the FY 2027 General Fund Budget at 6:00 p.m. The Muscogee County Board of Education will vote on the final adoption of the FY 2027 General Fund Budget on June 29, 2026 at 6:00 p.m.