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

	General Fund	Special Funds	Nutrition Fund	Capital Funds
ANTICIPATED REVENUES				
Local Taxes	$66,655,448			$6,664,295
Local Other	6,737,629		$2,358,215	100,000
State General	39,700,884			
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				1,743,264
Total Revenues	$113,214,194	$2,874,148	$4,295,849	$8,507,559
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			1,245,593
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 Acqusition 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	$8,507,559