

# COBB COUNTY SCHOOL DISTRICT FY2026 BOARD OF EDUCATION TENTATIVE BUDGET

	<u>GENERAL FUND</u>	<u>SPECIAL REVENUE</u>	<u>DEBT SERVICE</u>	<u>CAPITAL PROJECTS</u>	<u>INTERNAL SERVICES</u>	<u>TOTAL ALL FUNDS</u>
<b><u>Revenues:</u></b>						
Local Revenue	\$885,867,622	\$36,153,780	\$0	\$900,000	\$12,550,000	\$935,471,402
State Revenue	\$757,610,166	\$5,017,442	\$0	\$1,261,968	\$0	\$763,889,576
Federal Revenue	\$15,734,621	\$101,349,420	\$0	\$0	\$0	\$117,084,041
Transfer Revenue	\$470,000	\$150,000	\$0	\$1,000,000	\$0	\$1,620,000
<b>Total Revenue</b>	<b><u>\$1,659,682,409</u></b>	<b><u>\$142,670,642</u></b>	<b><u>\$0</u></b>	<b><u>\$3,161,968</u></b>	<b><u>\$12,550,000</u></b>	<b><u>\$1,818,065,019</u></b>
Utilize Fund Balance	\$43,214,708	\$8,824,156	\$0	(\$1,145,500)	\$0	\$50,893,364
<b>Total Resources</b>	<b><u>\$1,702,897,117</u></b>	<b><u>\$151,494,798</u></b>	<b><u>\$0</u></b>	<b><u>\$2,016,468</u></b>	<b><u>\$12,550,000</u></b>	<b><u>\$1,868,958,383</u></b>
<b><u>Appropriations:</u></b>						
Instruction	\$1,194,377,818	\$30,696,137	\$0	\$0	\$0	\$1,225,073,955
Pupil Services	\$46,215,662	\$5,955,447	\$0	\$0	\$0	\$52,171,109
Improvement of Instructional Services	\$44,819,972	\$8,054,428	\$0	\$0	\$0	\$52,874,400
Educational Media Services	\$26,917,517	\$7,748	\$0	\$0	\$0	\$26,925,265
Instructional Staff Training	\$0	\$9,876,330	\$0	\$0	\$0	\$9,876,330
Federal Grant Administration	\$0	\$1,459,715	\$0	\$0	\$0	\$1,459,715
General Administration	\$17,270,890	\$2,208,634	\$0	\$0	\$0	\$19,479,524
School Administration	\$112,004,657	\$23,660	\$0	\$0	\$0	\$112,028,317
Support Services - Business	\$13,315,264	\$3,358	\$0	\$0	\$12,400,000	\$25,718,622
Maintenance & Operation of Plant Services	\$94,933,602	\$40,405	\$0	\$0	\$0	\$94,974,007
School Safety and Security	\$19,259,881	\$0	\$0	\$0	\$0	\$19,259,881
Student Transportation Services	\$82,787,548	\$1,999,848	\$0	\$0	\$0	\$84,787,396
Support Services - Central	\$48,478,898	\$195,323	\$0	\$0	\$0	\$48,674,221
Other Support Services	\$678,412	\$12,980	\$0	\$0	\$0	\$691,392
School Nutrition Program	\$0	\$81,238,671	\$0	\$0	\$0	\$81,238,671
Enterprise Operations	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Community Services Operations	\$836,996	\$9,252,114	\$0	\$0	\$0	\$10,089,110
Facility Acquisition & Construction Services	\$0	\$0	\$0	\$2,016,468	\$0	\$2,016,468
Other Outlays	\$1,000,000	\$470,000	\$0	\$0	\$0	\$1,470,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>	<b><u>\$1,702,897,117</u></b>	<b><u>\$151,494,798</u></b>	<b><u>\$0</u></b>	<b><u>\$2,016,468</u></b>	<b><u>\$12,550,000</u></b>	<b><u>\$1,868,958,383</u></b>

The first public hearing on the Tentative Budget was held on April 24, 2025 at 6:30 PM and the second public hearing will be held on May 15, 2025 at 6:30 PM. The FY2026 Budget is scheduled for adoption by the CCSD Board on May 15, 2024 at 7:00 PM. All meetings are conducted at the Cobb County Board of Education, 514 Glover Street, Marietta, Georgia. A copy of the budget is available on the web at <https://www.cobbk12.org/page/22362/financial-planning-analysis>

David Chastain, Board Chair

Chris Ragsdale, Superintendent