

Decatur ISD
 Amendments to the Decatur ISD Budget
 June 15, 2026

Increase Expenditures or Decrease Revenue	Decrease Expenditures or Increase Revenue
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GENERAL FUND

JUN-26-A Bus Purchase

A-1	199 E 34 6631 00 999 0 99 0 00		\$	781,210
	77 Passenger Bus Model IC Model PB110 (2027)	\$		156,082
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	77 Passenger Bus Model IC Model PB110 (2027)	\$		156,082
	Purchasing Fee (TASB Buyboard)	\$		800
		<u>\$</u>		<u>781,210</u>

Increase / (Decrease) in budgeted fund balance:
 None: To be purchased with bond funds through a reimbursement resolution.

JUN-26-B Food Service 2024-2025 and 2025-2026 Meal Payments

B-1	199 E 35 6499 00 999 0 99 0 00		\$	17,932
	2024-2026 Repayment			
B-2	199 E 35 6499 00 999 0 99 0 00		\$	12,043
	2025-2026 Repayment			

Per the Food Service Director, students who fall behind on meal charges are allowed to charge up to \$50. At that point, and beyond, they are provided a "courtesy meal" where the student is provided a meal with sides, the main entree removed, and optional sandwich or wrap. This accomplishes two things: (a) student privacy may be somewhat avoided (b) the student does not go hungry. In some cases, the cafeteria can claim a limited amount of reimbursement - but not full. When children do not pay, cafeteria "student debt" is created. Unfortunately, within the child nutrition fund, student debt is only allowed to be carried for two years. Historically, after that, the General Fund has to reimburse the Food Service fund for those payments. The District did not do a transfer of student bad debt for 2024-2025. The current amount of 2024-2025 debt from the Director is \$17,931.63. That now needs to be written off, or paid for by the General Fund. Additionally, while the year is not over, the current 2025-2026 amount of \$12,042.88 needs to be reimbursed. While there will most likely be some additional student cafeteria bad debt, the amount should be minimal and can be managed in 2026-2027.

\$	29,975
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Increase / (Decrease) in budgeted fund balance: \$ 29,975

Notes

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			Increase Expenditures or Decrease Revenue	Decrease Expenditures or Increase Revenue
JUN-26-C	MMS Capital Projects Fund	<i>Prop A</i>		
C-1	690-E-81-6627-00-041-0-99-000		\$ 100,000,000	
	Open budget for bond program		<u>\$ 100,000,000</u>	<u>\$ -</u>
JUN-26-D	DISTRICT-WIDE IMPROVEMENTS	<i>Prop A</i>		
D-1	691-E-81-6627-00-999-0-99-000		\$ 18,000,000	
	Open budget for bond program		<u>\$ 18,000,000</u>	<u>\$ -</u>
JUN-26-E	SAFETY AND SECURITY BOND	<i>Prop A</i>		
E-1	692-E-52-6627-00-999-0-99-000		\$ 3,000,000	
	Open budget for bond program		<u>\$ 3,000,000</u>	<u>\$ -</u>
JUN-26-F	TRANSPORTATION	<i>Prop A</i>		
F-1	693-E-6631-00-999-0-99-000		\$ 4,000,000	
	Open budget for bond program		<u>\$ 4,000,000</u>	<u>\$ -</u>
JUN-26-G	CTE BOND FUND			
G-1	694-E-81-6627-00-999-0-99-000	<i>Prop A</i>	\$ 4,000,000	
			<u>\$ 4,000,000</u>	<u>\$ -</u>
JUN-26-H	TECHNOLOGY INFRASTRUCTURE	<i>Prop A</i>		
H-1	695-E-53-6399-00-999-0-99-000		\$ 3,700,000	
	Open budget for bond program		<u>\$ 3,700,000</u>	<u>\$ -</u>
JUN-26-I	TECHNOLOGY INFRASTRUCTURE	<i>Prop B</i>		
I-1	696-E-53-6399-00-999-0-99-000		\$ 4,300,000	
	Open budget for bond program		<u>\$ 4,300,000</u>	<u>\$ -</u>
	TOTALS	<i>Prop A</i>	\$ 132,700,000	
	TOTALS	<i>Prop B</i>	<u>\$ 4,300,000</u>	
	TOTALS	TOTALS	<u><u>\$ 137,000,000</u></u>	

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		Increase Expenditures or Decrease Revenue	Decrease Expenditures or Increase Revenue
JUN-26-J Year-End Salary Line-Item Adjustments			
J-1	199 E 13 6119 00 999 0 22 0 00	\$ 4,644	
J-2	199 E 21 6119 00 999 0 23 0 00	\$ 5,568	
J-3	199 E 23 6119 00 001 0 99 0 00	\$ 77,290	
J-4	199 E 34 6119 00 999 0 99 0 00	\$ 180,987	
J-5	199 E 36 6119 00 001 0 91 0 00	\$ 56,292	
J-6	199 E 41 6119 00 750 0 99 0 00	\$ 64,169	
J-7	199 E 52 6119 00 999 0 99 0 00	\$ 3,191	
J-8	199 E 53 6119 00 999 0 99 0 00	\$ 87,824	
		\$ 479,965	\$ -

Towards the end of each year, the Administration will review projected salary expenditures per function to make sure each function is covered for salary expense. Below is an overall estimate of what the Administration predicts will be expended at year ended after extrapolating June, July, and August. While the Administration does estimate that the overall total actual labor expenditures will be very close to the revised budgeted expenditures (within one percent), the estimated differences are included as an initial budget amendment.

Decatur ISD Schedule of Projected Salary Expenditures
 Decatur ISD Estimated Salaries Extrapolated to 8/31/2026 (No 6144's)

Function	2025-26 Revised Budget	Total Est at 46,265	Difference	
Instruction	21,584,409.00	21,536,787	(47,622)	
Library	492,908.00	426,717	(66,191)	
Curriculum Dev.& Inst.Stf Dev	387,776.00	392,420	4,644	
Inst-Mgt	319,036.00	324,604	5,568	
Principal	2,041,940.00	2,119,230	77,290	
Counseling	892,368.00	891,657	(711)	
Health Serv	354,960.00	316,779	(38,181)	
Transportation	951,232.00	1,132,219	180,987	
Utl/Sports/Ec	941,771.00	998,063	56,292	
Gen Adm	1,186,857.00	1,251,026	64,169	
Maint/Utilities	2,598,130.00	2,397,951	(200,179)	
Security	71,008.00	74,199	3,191	
Data Processing	219,333.00	307,157	87,824	
TOTAL General Fund	32,041,728	32,168,810	127,082	0.397%

Notes

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