

Appropriation #2026057

Sources:	State Revenue	\$1,182,456
	Federal Revenue	\$80,604
	Children's Services Act (CSA) Fund's Fund Balance	\$729,646
Uses:	CSA Fund	\$1,992,706
Net Change to Appropriated Budget:		\$1,992,706

Description:

This request is to appropriate \$1,182,456 in state revenue; \$80,604 in federal revenue; and \$729,646 in Children Services Act (CSA) fund balance to the CSA Fund. The purpose of CSA is to provide high quality, child-centered, family-focused, cost effective, community-based services to high-risk youth and their families. Because of the historical volatility in year-to-year CSA expenditures, a fund balance exists in this fund to provide a designated funding source if needed in order to mitigate additional General Fund or School Fund costs in the event that expenditures are projected to exceed the budget and/or are unable to be reimbursed as much as projected by state revenue. The FY 26 CSA projection is anticipated to exceed the budget primarily due to a 13% increase in expenditures for mandated programs.