



**ADOPTED BUDGET
2026-2027**

Board Approved 06/15/2026

	General Fund	Child Nutrition Fund	Debt Service Fund	Total	Per Student
Tax Rate	\$ 0.6755	\$	\$ 0.3240	\$ 0.9995	11,237
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 80,600,000	\$	\$ 37,000,000	\$ 117,600,000	\$10,465
5730 Tuition and Fees	160,000			160,000	\$14
5740 Revenues from Local Sources	1,510,000	24,050	45,000	1,579,050	\$141
5750 Co-curricular and Food Service	330,000	2,975,950		3,305,950	\$294
5700 Local and Intermediate Revenues	<u>82,600,000</u>	<u>3,000,000</u>	<u>37,045,000</u>	<u>122,645,000</u>	<u>\$10,914</u>
State Program Revenues					
5810 Per Capita and Foundation School	31,500,000			31,500,000	\$2,803
5820 State Program Revenues	0	0	3,500,000	3,500,000	\$311
5830 TRS On-Behalf	6,668,768			6,668,768	\$593
5800 State Program Revenues	<u>38,168,768</u>	<u>0</u>	<u>3,500,000</u>	<u>41,668,768</u>	<u>\$3,708</u>
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	1,500,000		1,545,000	\$137
5930 Federal Revenue by Other Gov't Agency	105,000			105,000	\$9
5900 Federal Program Revenues	<u>150,000</u>	<u>1,500,000</u>	<u>0</u>	<u>1,650,000</u>	<u>\$147</u>
Other Resources					
7900 Other Resources/Non-Operating Revenue	0			0	\$0
Total Revenues	<u>\$ 120,918,768</u>	<u>\$ 4,500,000</u>	<u>\$ 40,545,000</u>	<u>\$ 165,963,768</u>	<u>\$14,769</u>
Appropriations by Function					
11 Instructional	\$ 69,708,882	\$	\$	\$ 69,708,882	\$6,204
12 Instructional and Media Resources	1,406,214			1,406,214	\$125
13 Staff Development	3,997,874			3,997,874	\$356
21 Instructional Administration	2,032,667			2,032,667	\$181
23 School Administration	6,642,964			6,642,964	\$591
31 Counseling	5,276,666			5,276,666	\$470
33 Health Services	1,375,515			1,375,515	\$122
34 Transportation	4,534,252			4,534,252	\$404
35 Food Service	159,965	4,500,000		4,659,965	\$415
36 Co-Curricular Activities	3,201,160			3,201,160	\$285
41 General Administration	4,184,388			4,184,388	\$372
51 Plant Services	13,201,901			13,201,901	\$1,175
52 Security	2,289,012			2,289,012	\$204
53 Data Processing	3,117,117			3,117,117	\$277
61 Community Services	0			0	\$0
71 Debt Services	487,312		40,545,000	41,032,312	\$3,652
81 Capital Improvements	0			0	\$0
91 Chapter 41 Robin Hood Recapture	0			0	\$0
99 Other	1,685,000			1,685,000	\$150
Total Appropriations	<u>\$ 123,300,889</u>	<u>\$ 4,500,000</u>	<u>\$ 40,545,000</u>	<u>\$ 168,345,889</u>	<u>\$14,981</u>
Surplus/Deficit	<u>\$ (2,382,121)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (2,382,121)</u>	

	Proposed Budget 2026-2027	Final Amended 2025-2026	Adopted Budget 2025-2026	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.6755		\$ 0.6969	\$ (0.0214)	-3.07%

REVENUES

Local and Intermediate

5710 Local Real and Personal Property Taxes	\$ 80,600,000	\$ 77,700,000	\$ 74,171,000	\$ 6,429,000	8.67%
5730 Tuition and Fees	160,000	260,000	260,000	(100,000)	-38.46%
5740 Revenues from Local Sources	1,510,000	2,210,000	610,000	900,000	147.54%
5750 Co-curricular and Food Service	330,000	334,000	334,000	(4,000)	-1.20%
5700 Local and Intermediate Revenues	82,600,000	80,504,000	75,375,000	7,225,000	9.59%

State Program Revenues

5810 Per Capita and Foundation School	31,500,000	33,400,000	34,799,000	(3,299,000)	-9.48%
5830 TRS On-Behalf	6,668,768	6,788,768	6,171,000	497,768	8.07%
5800 State Program Revenues	38,168,768	40,188,768	40,970,000	(2,801,232)	-6.84%

Federal Program Revenues

5920 Federal Revenue by TEA	45,000	45,000	45,000	0	0.00%
5930 Federal Revenue by Other Gov't Agency	105,000	550,000	150,000	(45,000)	-30.00%
5900 Federal Program Revenues	150,000	595,000	195,000	(45,000)	-23.08%

Other Resources

7900 Other Resources/Non-Operating Revenue	0	469,107	0	0	0.00%
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Total Revenues	\$ 120,918,768	\$ 121,756,875	\$ 116,540,000	\$ 4,378,768	3.76%
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Appropriations by Function

11 Instructional	\$ 69,708,882	\$ 68,046,512	\$ 66,733,367	\$ 2,975,515	4.46%
12 Instructional and Media Resources	1,406,214	1,375,612	1,367,768	38,446	2.81%
13 Staff Development	3,997,874	3,920,491	3,079,122	918,752	29.84%
21 Instructional Administration	2,032,667	1,853,999	1,855,521	177,146	9.55%
23 School Administration	6,642,964	6,486,393	6,478,884	164,080	2.53%
31 Counseling	5,276,666	5,071,457	4,859,971	416,695	8.57%
33 Health Services	1,375,515	1,289,898	1,316,766	58,749	4.46%
34 Transportation	4,534,252	4,796,531	3,849,115	685,137	17.80%
35 Food Service	159,965	158,011	142,967	16,998	11.89%
36 Co-Curricular Activities	3,201,160	3,151,608	3,111,395	89,765	2.89%
41 General Administration	4,184,388	4,708,189	3,941,154	243,234	6.17%
51 Plant Services	13,201,901	13,197,848	12,973,677	228,224	1.76%
52 Security	2,289,012	2,276,871	2,033,775	255,237	12.55%
53 Data Processing	3,117,117	3,252,537	2,924,206	192,911	6.60%
71 Debt Services	487,312	536,493	487,312	0	0.00%
91 Chapter 41 Robin Hood Recapture	0	0	0	0	0.00%
99 Other	1,685,000	1,585,000	1,385,000	300,000	21.66%
00 Transfer Out	0	0	0	0	0.00%

Other Uses

8900 Other UJses/Non-Operating Expenditures	0	0	0	0	0.00%
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Total Appropriations	\$ 123,300,889	\$ 121,707,450	\$ 116,540,000	\$ 6,760,889	5.80%
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Surplus/Deficit	\$ (2,382,121)	\$ 49,425	\$ 0	\$ (2,382,121)	0.00%
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	Adopted Budget 2026-2027	Projected Actual 2025-2026
Senate Bill 622 Requirement		
Object code 6491 - Statutorily Required Public Notice	\$ 6,250	\$ 4,500
House Bill 1495 Requirement - Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 1,760	\$ 1,760



**CHILD NUTRITION COMPARISON
2026-2027**

Board Approved 06/15/2026

	Proposed Budget 2026-2027	Final Amended 2025-2026	Adopted Budget 2025-2026	Increase (Decrease)	Percentage Increase (Decrease)
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$	\$	\$	\$	
5730 Tuition and Fees					
5740 Revenues from Local Sources	24,050	24,050	24,050	0	0.00%
5750 Co-curricular and Food Service	<u>2,975,950</u>	<u>2,775,950</u>	<u>2,775,950</u>	<u>200,000</u>	<u>7.20%</u>
5700 Local and Intermediate Revenues	<u>3,000,000</u>	<u>2,800,000</u>	<u>2,800,000</u>	<u>200,000</u>	<u>7.14%</u>
Federal Program Revenues					
5920 Federal Revenue by TEA	1,500,000	1,500,000	1,500,000	0	0.00%
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>	<u>0.00%</u>
Other Resources					
7900 Other Resources/Non-Operating Revenue					
Total Revenues	<u>\$ 4,500,000</u>	<u>\$ 4,300,000</u>	<u>\$ 4,300,000</u>	<u>\$ 200,000</u>	<u>4.65%</u>

Appropriations by Function

11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service	4,500,000	4,300,000	4,300,000	200,000	4.65%
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services					
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfer Out					
Total Appropriations	<u>\$ 4,500,000</u>	<u>\$ 4,300,000</u>	<u>\$ 4,300,000</u>	<u>\$ 200,000</u>	<u>4.65%</u>
Surplus/Deficit	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.00%</u>



**DEBT SERVICE FUND COMPARISON
2026-2027**

Board Approved 06/15/2026

	Proposed Budget 2026-2027	Final Amended 2025-2026	Adopted Budget 2025-2026	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.3240	\$ 0.3240	\$ 0.3240	\$ 0.0000	
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 37,000,000	\$ 34,700,000	\$ 34,700,000	\$ 2,300,000	6.63%
5730 Tuition and Fees					
5740 Revenues from Local Sources	45,000	45,000	45,000	0	
5750 Co-curricular and Food Service					
5700 Local and Intermediate Revenues	37,045,000	34,745,000	34,745,000	2,300,000	6.62%
State Program Revenues					
5810 Per Capita and Foundation School					
5820 State Program Revenues	3,500,000	2,400,000	2,400,000	1,100,000	45.83%
5830 TRS On-Behalf					
5800 State Program Revenues	3,500,000	2,400,000	2,400,000	1,100,000	45.83%
Federal Program Revenues					
5920 Federal Revenue by TEA					
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	0	0	0	0	0
Other Resources					
7900 Other Resources/Non-Operating Revenue	0	0	0	0	0
Total Revenues	\$ 40,545,000	\$ 37,145,000	\$ 37,145,000	\$ 3,400,000	9.15%
Appropriations by Function					
11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service					
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services	40,545,000	37,145,000	37,145,000	3,400,000	9.15%
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfers Out					
Total Appropriations	\$ 40,545,000	\$ 37,145,000	\$ 37,145,000	\$ 3,400,000	9.15%
Surplus/Deficit	\$ 0	\$ 0	\$ 0	\$ 0	0.00%