

**2026 - 2027 School District "Proposed" Budget
UNION GROVE ISD
Board Approved Funds**

	199 - GENERAL FUND	240 - FOOD SERVICE	513 - DEBT SERVICE	TOTALS
REVENUES:				
5700 - LOCAL REVENUE	\$ 1,569,582.00	\$ 156,000.00	\$ 545,365.00	\$ 2,270,947.00
5800 - STATE REVENUE	\$ 9,740,426.00	\$ 23,856.00	\$ 251,402.00	\$ 10,015,684.00
5900 - FEDERAL REVENUE		\$ 359,000.00		
7900 - OPERATING TRANSFERS IN	\$ -	\$ 78,324.00		\$ 78,324.00
TOTAL REVENUES:	\$ 11,310,008.00	\$ 617,180.00	\$ 796,767.00	\$ 12,723,955.00
EXPENDITURES:				
11 - INSTRUCTION	\$ 5,718,215.00	\$ -	\$ -	\$ 5,718,215.00
12 - LIBRARY/INSTRUCTIONAL RESOURCES	\$ 56,898.00	\$ -	\$ -	\$ 56,898.00
13 - CURRICULUM & STAFF DEVELOPMENT	\$ 10,300.00	\$ -	\$ -	\$ 10,300.00
23 - SCHOOL LEADERSHIP	\$ 549,903.00	\$ -	\$ -	\$ 549,903.00
31 - COUNSELOR	\$ 174,973.00	\$ -	\$ -	\$ 174,973.00
33 - HEALTH SERVICES	\$ 122,746.00	\$ -	\$ -	\$ 122,746.00
34 - STUDENT TRANSPORTATION	\$ 333,520.00	\$ -	\$ -	\$ 333,520.00
35 - FOOD SERVICE	\$ 9,500.00	\$ 617,180.00	\$ -	\$ 626,680.00
36 - EXTRACURRICULAR ACTIVITIES	\$ 707,950.00	\$ -	\$ -	\$ 707,950.00
41 - GENERAL ADMINISTRATION	\$ 756,032.00	\$ -	\$ -	\$ 756,032.00
51 - FACILITIES MAINT & OPERATIONS	\$ 1,603,688.00	\$ -	\$ -	\$ 1,603,688.00
52 - SECURITY & MONITORING	\$ 181,310.00	\$ -	\$ -	\$ 181,310.00
53 - DATA PROCESSING/TECHNOLOGY	\$ 262,151.00	\$ -	\$ -	\$ 262,151.00
71 - DEBT SERVICE	\$ 317,600.00	\$ -	\$ 795,800.00	\$ 1,113,400.00
81 - FACILITIES ACQUISITION & CONSTRUCTION	\$ -	\$ -	\$ -	\$ -
93 - PAYMENTS TO FISCAL AGENTS	\$ 365,514.00	\$ -	\$ -	\$ 365,514.00
99 - OTHER GOVERNMENTAL	\$ 57,130.00			
8900 - OPERATING TRANSFER OUT	\$ 78,324.00	\$ -	\$ -	\$ 78,324.00
TOTAL EXPENDITURES:	\$ 11,305,754.00	\$ 617,180.00	\$ 795,800.00	\$ 12,718,734.00
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES:	\$ 4,254.00	\$ -	\$ 967.00	\$ 5,221.00
ESTIMATED FUND BALANCE LAST YEAR CLOSING:	\$ 3,048,820.51	\$ -	\$ 404,806.41	\$ 3,453,626.92
INCREASE (DECREASE) IN FUND BALANCE:	\$ 4,254.00	\$ -	\$ 967.00	\$ 5,221.00
ESTIMATED FUND BALANCE NEXT YEAR CLOSING:	\$ 3,053,074.51	\$ -	\$ 405,773.41	\$ 3,458,847.92

Budget Summary Report for UNION GROVE ISD

Fund 199	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			Student # 711
11	Instruction	\$5,772,499	\$8,119
12	Instructional Resources, Media Services	\$69,118	\$97
13	Curriculum Development & Staff Development	\$18,000	\$25
	Total:	\$5,859,617	\$8,241
Instructional Support			
23	School Leadership	\$558,871	\$786
31	Guidance & Counseling, Evaluation	\$166,010	\$233
33	Health Services	\$109,740	\$154
36	Co-curricular/ Extra-curricular Activities	\$799,916	\$1,125
	Total	\$1,634,537	\$2,299
Central Administration			
41	General Administration	\$823,243	\$1,158
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$350	\$0
	Total:	\$824,593	\$1,160
District Operations			
51	Plant Maintenance & Operations	\$1,684,105	\$2,369
52	Security and Monitoring	\$177,533	\$250
53	Data Processing	\$280,988	\$395
34	Student Transportation	\$307,039	\$432
35	Food Services	\$11,000	\$15
	Total:	\$2,460,665	\$3,461
Debt Service			
71	Debt Service	\$316,500	\$445
Other			
81	Facilities Acquisition and Construction	\$190,000	\$267
93	Payments to Fiscal Agents for Shared Service Arrangements	\$370,014	\$520
99	Inter-government charges not Defined in Other codes	\$92,000	\$129
	Total:	\$652,014	\$917
Grand Total:		\$11,747,926	

Fund 199	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			Student # 701
11	Instruction	\$5,718,215	\$8,157
12	Instructional Resources, Media Services	\$56,898	\$81
13	Curriculum Development & Staff Development	\$10,300	\$15
	Total:	\$5,785,413	\$8,253
Instructional Support			
23	School Leadership	\$549,903	\$784
31	Guidance & Counseling, Evaluation	\$174,973	\$250
33	Health Services	\$122,746	\$175
36	Co-curricular/ Extra-curricular Activities	\$707,950	\$1,010
	Total	\$1,555,572	\$2,219
Central Administration			\$0
41	General Administration	\$753,757	\$1,075
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,800	\$3
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$475	\$1
	Total:	\$756,032	\$1,079
District Operations			
51	Plant Maintenance & Operations	\$1,603,688	\$2,288
52	Security and Monitoring	\$181,310	\$259
53	Data Processing	\$262,151	\$374
34	Student Transportation	\$333,520	\$476
35	Food Services	\$9,500	\$14
	Total:	\$2,390,169	\$3,410
Debt Service			
71	Debt Service	\$317,600	\$453
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$365,514	\$521
99	Inter-government charges not Defined in Other codes	\$135,455	\$193
	Total:	\$500,969	\$715
Grand Total:		\$11,305,755	

Difference -\$442,171
Percent Change -3.76%

Budget Summary Report for UNION GROVE ISD

Fund 240	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			Student # 711
11	Instruction	\$0	\$0
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$0	\$0
	Total:	\$0	\$0
Instructional Support			
23	School Leadership	\$0	\$0
31	Guidance & Counseling, Evaluation	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	Total	\$0	\$0
Central Administration			
41	General Administration	\$0	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$0	\$0
District Operations			
51	Plant Maintenance & Operations	\$0	\$0
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$0	\$0
35	Food Services	\$619,545	\$871
	Total:	\$619,545	\$871
Debt Service			
71	Debt Service	\$0	\$0
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$0	\$0
Grand Total:		\$619,545	

Fund 240	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			Student # 701
11	Instruction	\$0	\$0
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$0	\$0
	Total:	\$0	\$0
Instructional Support			
23	School Leadership	\$0	\$0
31	Guidance & Counseling, Evaluation	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	Total	\$0	\$0
			\$0
Central Administration			
41	General Administration	\$0	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$0	\$0
District Operations			
51	Plant Maintenance & Operations	\$0	\$0
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$0	\$0
35	Food Services	\$617,180	\$880
	Total:	\$617,180	\$880
Debt Service			
71	Debt Service	\$0	\$0
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$0	\$0
Grand Total:		\$617,180	

Difference - \$2,365

Percent Change - 0.38%

Budget Summary Report for UNION GROVE ISD

Fund 513	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			Student # 711
11	Instruction	\$0	\$0
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$0	\$0
	Total:	\$0	\$0
Instructional Support			
23	School Leadership	\$0	\$0
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	Total	\$0	\$0
Central Administration			
41	General Administration	\$0	\$0
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$0	\$0
District Operations			
51	Plant Maintenance & Operations	\$0	\$0
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$0	\$0
35	Food Services	\$0	\$0
	Total:	\$0	\$0
Debt Service			
71	Debt Service	\$800,675	\$1,126
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$0	\$0
Grand Total:		\$800,675	

Fund 513	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			Student # 701
11	Instruction	\$0	\$0
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$0	\$0
	Total:	\$0	\$0
Instructional Support			
23	School Leadership	\$0	\$0
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	Total	\$0	\$0
			\$0
Central Administration			
41	General Administration	\$0	\$0
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$0	\$0
District Operations			
51	Plant Maintenance & Operations	\$0	\$0
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$0	\$0
35	Food Services	\$0	\$0
	Total:	\$0	\$0
Debt Service			
71	Debt Service	\$795,800	\$1,135
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$0	\$0
Grand Total:		\$795,800	

Difference	-\$4,875
Percent Change	-0.61%