Tarkington
Independent School District



2026-2027

Adopted Budget

August 17, 2026

BOARD OF SCHOOL TRUSTEES

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ADMINISTRATION

Dr. Randal O'Brien, Interim Superintendent
Thad Lasater, Chief Financial Officer

Notes to the Proposed Budget - For the Year Ending August 31, 2027

General Fund:

Budget Assumptions:

- 6.5% property tax growth
- Net Taxable Property Value of $1,115,915,366 (estimated T2 value = $1,088,803,828)
- Property tax rate for the Proposed Budget
    - $0.64380 per $100 of value for the General Fund
    - $0.00000 per $100 of value for the Debt Service Fund
- 1,814 enrollment ; 1,706 ADA
- Calculated No-New-Revenue (NNR) rate of $0.87854; Voter Approval Tax Rate of $0.64380
- Teachers will receive step increases which include $8,000 for teachers reaching 5 years of experience and $4,000 for teachers reaching 3 years of experience. No other salary increases for other staff
- Includes $100k for capital improvements

- ***The proposed General Fund budget will result in an estimated impact to fund balance of $(488,195).***
- ***The proposed maintenance and operations rate of $0.64380 includes $0.05 of enrichment pennies***
- ***Taxes due on an average residence will be approximately $331.96 less than the previous year***

(The above is a summary of major changes in the budget. It is not intended to be an all inclusive list.)

State Compensatory Education (SCE)
HB 5, TEC 28.0217 requires accelerated instruction in a subject area a student performs unsatisfactorily on an end of course exam (EOC). Further, TEC 28.029 was amended to require that school districts budget separately SCE funds for the additional costs for the students.

Tarkington ISD has budgeted SCE funds in the following manner to support TEC 28.029: Funds for summer testing for EOC, remediation programs throughout the year including summer, and a reading remediation and credit recovery courses.

Tarkington Independent School District
Proposed Summary of Budgeted Funds
For the Year Ended August 31, 2027

	General Fund	Debt Service Fund	Child Nutrition Fund	2026-2027 Total for Major Fund Groups
Revenues:				
Local and Intermediate Sources	$ 7,321,235	$ 42,000	$ 632,000	$ 7,995,235
State Programs	13,623,451	-	5,000	13,628,451
Federal Programs	-		850,000	850,000
Total Revenues	**$ 20,944,686**	**$ 42,000**	**$ 1,487,000**	**$ 22,473,686**
Expenditures:				
11 Instruction	$ 10,736,474	$ -	$ -	$ 10,736,474
12 Instrctn'l Resources & Media	279,490	-	-	279,490
13 Staff Development	202,598	-	-	202,598
21 Instructional Administration	166,930	-	-	166,930
23 Campus Administration	1,208,200	-	-	1,208,200
31 Guidance & Counseling	430,463	-	-	430,463
32 Social Work Services	34,763	-	-	34,763
33 Health Services	259,971	-	-	259,971
34 Student Transportation	1,222,123	-	-	1,222,123
35 Food Service	-	-	1,487,000	1,487,000
36 Cocurricular Activities	670,872	-	-	670,872
41 General Administration	1,545,993	-	-	1,545,993
51 Plant Maintenance & Operations	2,823,965	-	-	2,823,965
52 Security Services	518,876	-	-	518,876
53 Data Processing	265,163	-	-	265,163
61 Community Services	-	-	-	-
71 Debt Services	120,000	42,000	-	162,000
81 Facilities Acquisiton & Constr.	-	-	-	-
93 Payments to Fiscal Agent	780,000	-	-	780,000
99 Tax Appraisal & Collection	242,000	-	-	242,000
Total Expenditures	**$ 21,507,881**	**$ 42,000**	**$ 1,487,000**	**$ 23,036,881**
Other Resources	$ -	$ -	$ -	$ -
Other Uses	-	-	-	-
Net Other Resources and Uses	$ -	$ -	$ -	$ -
Net Affect on Fund Balance	**$ (563,195)**	**$ -**	**$ -**	**$ (563,195)**

The accompanying notes are an integral part of the budget

Dr. Randal O'Brien, Interim Superintendent

Approved this 17th day of August, 2026

Mr. Lane Gulledge, President Board of Trustees