



PUBLIC HEARING ON 2026-2027 PROPOSED BUDGETS & TAX RATE

June 1, 2026

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CHIEF FINANCIAL OFFICER

AGENDA

Budget Highlights

Taxable Values

Proposed Budgets & Tax Rates



BUDGET 2026-2027 HIGHLIGHTS

- **Balanced budgets proposed for General Fund & Debt Service Fund**
- **Surplus fund balance spend-down for Child Nutrition Fund**
- **General pay increase of 2% for all employees**

TAXABLE VALUES

	Certified Values 2025-26	Preliminary Values 2026-27*	Change
M&O Values	18,890,322,229	18,634,708,394	(255,613,835)
I&S Values	20,913,243,929	20,657,630,094	(255,613,835)

* Estimated based on preliminary property values; certified received by 8/31/26

TAX RATES

	2025-2026	2026-2027	Change
M&O Tax Rate ¹	\$0.7450	\$0.7450	\$0.0000
I&S Tax Rate ²	\$0.3250	\$0.3250	\$0.0000
Total Tax Rate	\$1.0700	\$1.0700	\$0.0000

¹ Calculated on Comptroller's estimated state-wide property value growth and subject to change; not final until August.

² Estimated based on preliminary property values from CAD's; subject to change with certified values.

**Goose Creek Consolidated Independent School District
2026-2027 Proposed Budgets - All Funds**

REVENUE	GENERAL	SCHOOL NUTRITION	DEBT SERVICE	TOTAL ALL FUNDS
Local	\$ 147,387,042	\$ 2,300,000	\$65,882,551	\$ 215,569,593
State	129,335,213	535,519	4,000,000	133,870,732
Federal & Other	676,992	13,230,000	-	13,906,992
TOTAL REVENUE	277,399,247	16,065,519	69,882,551	363,347,317
EXPENDITURES BY FUNCTION				
11 - Instruction	170,603,418	-	-	170,603,418
12 - Instructional Resources & Media Services	1,753,742	-	-	1,753,742
13 - Curriculum & Instructional Staff Development	3,915,023	-	-	3,915,023
21 - Instructional Leadership	5,981,111	-	-	5,981,111
23 - School Leadership	18,355,452	-	-	18,355,452
31 - Guidance, Counseling & Evaluation Services	11,250,118	-	-	11,250,118
32 - Social Work Services	2,321,187	-	-	2,321,187
33 - Health Services	2,728,128	-	-	2,728,128
34 - Student Transportation	14,670,696	-	-	14,670,696
35 - Food Services	-	19,130,059	-	19,130,059
36 - Extracurricular Activities	5,284,721	-	-	5,284,721
41 - General Administration	9,359,290	-	-	9,359,290
51 - Facilities Maintenance & Operations	28,537,799	2,164,711	-	30,702,510
52 - Security & Monitoring Services	4,527,436	131,909	-	4,659,345
53 - Data Processing Services	4,870,086	-	-	4,870,086
61 - Community Services	280,131	-	-	280,131
71 - Debt Service	2,835,412	-	69,882,551	72,717,963
81 - Facilities Acquisition & Construction	128,724	-	-	128,724
95 - Juvenile Justice Alternative Education	165,000	-	-	165,000
99 - Other Intergovernmental Charges	1,594,575	-	-	1,594,575
TOTAL EXPENDITURES	289,162,049	21,426,680	69,882,551	380,471,280
Operating Transfers In (Out)	11,762,802	-	-	11,762,802
TOTAL OPERATING TRANSFERS/OTHER USES	11,762,802	-	-	11,762,802
REVENUE OVER (UNDER) EXPENDITURES	-	(5,361,161)	-	(5,361,161)
ESTIMATED BEGINNING FUND BALANCE	89,085,606	10,779,588	51,582,009	151,447,203
ESTIMATED ENDING FUND BALANCE	\$ 89,085,606	\$ 5,418,427	\$ 51,582,009	\$ 146,086,041

BUDGET CONSIDERATIONS - NEXT STEPS

- **Tonight's Action:** Consider Adoption of
2026-27 Budget

2026-2027 BUDGET CALENDAR

	DATE	DESCRIPTION	ACTIVITY
MARCH	23	Board Agenda Item: Superintendent's Report - 2026-27 Budget Workshop #1 (early start)	Present proposed budget reduction plan to the board
	26	Budget Meeting - HR, Finance	
	30	Special Meeting - Board Budget Reduction Workshop	If requested - Board and Administration
APRIL	6	Board Agenda Item: Board Budget Workshop #2 (Superintendent Report)	Discuss operating expenditures and Compensation Plan options; TASB Study; Board Action: Approve 2026-27 budget reduction plan.
	9	Budget Meeting - HR, Finance	
	24	Budget Meeting - HR, Finance	
	30	Receive preliminary taxable values	Review values.
MAY	4	Board Agenda Item: Board Budget Workshop	Board Action: Approve Compensation Plan - notify TASB; General Fund, Debt Service, and Food Service
	7	Budget Meeting - HR, Finance	
JUNE	1	Board Agenda Item: Board Budget Update	General Fund, Debt Service, and Food Service
	5	Publish Notice of Public Hearing	Publish Notice of Public Hearing at least 10 days prior to public hearing
	15	Public Hearing & Adoption of Budget	Board Action: The district will hold a public hearing on the proposed 2026-27 budget and Board will consider budget adoption
AUG	31	HCAD & CCAD Provide Preliminary Certification Values	The district will receive certified property values from both county appraisal districts
OCT	October	Tax Rate Adoption	Board Action: Board approves the adoption of the M&O and I&S tax rates for 2026

QUESTIONS?