

Uvalde Consolidated Independent School

2026 - 2027 Budget By Function

			<u>199</u>	<u>240</u>	<u>599</u>
			<u>General Fund</u>	<u>Child Nutrition</u>	<u>Debt Service</u>
Estimated Revenues:					
	5700's	Local	\$13,255,308		
	5800's	State Programs	\$27,962,169		
	5900's	Federal Programs	\$450,000	<u>\$3,759,825</u>	
	7900's	Operating Transfers	<u>\$2,641,500</u>		
		Totals	<u>\$44,308,977</u>	<u>\$3,759,825</u>	
Appropriations by Function:					
		11 Instruction	\$20,439,397		
		12 Instructional Resources and Media Services	\$279,674		
		13 Curriculum & Personnel Development	\$54,875		
		21 Instructional Leadership	\$1,035,819		
		23 School Leadership	\$2,320,094		
		31 Guidance & Counseling Services	\$1,410,117		
		32 Social Work Services			
		33 Health Services	\$646,559		
		34 Pupil Transportation	\$1,449,629		
		35 Food Services		\$3,682,483	
		36 Co-Curricular Activities	\$1,428,118		
		41 General Administration	\$2,383,489		
		51 Plant Maintenance & Operations	\$6,115,401		
		52 Security & Monitoring System	\$716,420		
		53 Data Processing Services	\$895,088		
		61 Community Services	\$126,351		
		71 Debt Service	\$1,247,382		
		81 Facilities Acquisition & Construction	2641500		
		93 Payments to Fiscal Agent/Member District	\$100,000		
		99 Other Intergovernmental	<u>\$380,000</u>		
		Totals	<u>\$43,669,913</u>	<u>\$3,682,483</u>	
		Excess (Deficiency) of Revenues over (Under) Appropriations	\$639,064	\$77,342	
		Fund Balance	<u>\$639,064</u>	<u>\$77,342</u>	