

DECATUR INDEPENDENT SCHOOL DISTRICT

Empowering life-long learners to be visionary learners in local and global communities

2026-2027 Budget

Taylor Williams
Superintendent of Schools

307 South Cates
Decatur, Texas 76234
P (940) 393-7100
F (940) 627-3141



DECATUR

Independent School District



Matt Joiner
Vice President
May 2024-May2027



Stan Shults
President
May 2025-May 2028



Sandra Schneider
Secretary
May 2026-May2029



Cynthia Alvarez
Trustee
May 2025--2028



Delvon Campbell
Trustee
May 2024-2027



Meagan Hood
Trustee
May 2026-May 2029



Nate Bayless
Trustee
May 2024-2027

Taylor Williams
Superintendent of Schools



Strong Roots
Powerful Wings



Campuses

Decatur High School
750 E. Eagle Summit Dr.
Decatur, TX 76234
(940) 393.7200

McCarroll Middle School
1201 W. Thompson
Decatur, TX 76234
940.393.7300

Young Elementary School
379 Buchanan Rd.
Decatur, TX 76234
940.393.7400

Carson Elementary School
2100 Bus. 81-287 S.
Decatur, TX 76234
940.393.7500

STEM Academy
At Enis Elementary
1200 Eagle Drive
Decatur, TX 76234
(940) 393-7475

Rann Elementary School
1300 Deer Park Rd.
Decatur, TX 76234
940.393.7600

**Decatur ISD
2026-2027 Proposed Budget**

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Decatur ISD
2026-2027 Proposed Combined Funds: General Fund, Food Service, & Debt Service
August 31, 2026

OFFICIAL ADOPTION	General Fund \$0.6631 M&O	Food Service	Debt Service \$0.2557 I&S	Total \$0.9188 M&O
REVENUE, TRANSFERS, AND OTHER RESOURCES				
<u>SOF State and Local Revenue</u>				
Tax Collections	25,468,508		9,601,490	35,069,998
State Revenue-Regular	12,900,168		770,136	13,670,304
Total of SOF State and Local Revenue	38,368,676	-	10,371,626	48,740,302
<u>Variable Local Revenue</u>				
Delinquent Penalty and Fees	325,000		75,000	400,000
Tuition and Fees	-		-	-
Investment Earnings	800,000		209,666	1,009,666
Rent	35,000		-	35,000
Gifts and Bequests	5,000		-	5,000
Insurance Recoveries	5,000		-	5,000
Other Local Revenues	45,000		-	45,000
Event Receipts / Local Food Serv Rev	120,000	600,000	-	720,000
Miscellaneous Local Revenue	-		-	-
Total Variable Local Revenue	1,335,000	600,000	284,666	2,219,666
<u>Variable State Revenue</u>				
TEA Misc. Program Revenue	-	9,000	-	9,000
TRS On-Behalf Matching Payments	1,966,867	-	-	1,966,867
Total Variable State Revenue	1,966,867	9,000	-	1,975,867
<u>Variable Federal Revenue</u>				
Fed Rev From TEA	-	-	-	-
Medicaid Claims	65,000	-	-	65,000
Fed Rev From Other Agencies	25,000	1,223,000	-	1,248,000
Impact Aid	-	-	-	-
Total Variable Federal Revenue	90,000	1,223,000	-	1,313,000
<u>Transfers and Other Revenues Sources</u>				
Transfer In from Other Funds	-	-	-	-
Other Financing Sources	-	-	-	-
Total Transfers & Other Sources	-	-	-	-
Total Revenues, Transfers & Other Resources	41,760,543	1,832,000	10,656,292	54,248,835
EXPENDITURES, TRANSFERS OUT, & OTHER USES				
<u>Expenditures</u>				
Total Function 11-Instruction	25,497,520	-	-	25,497,520
Total Function 12-Library	573,783	-	-	573,783
Total Function 13-Cirriculum Development	679,494	-	-	679,494
Total Function 21-Instructional Leadership	374,706	-	-	374,706
Total Function 23-Principals	2,472,988	-	-	2,472,988
Total Function 31-Counseling	1,093,804	-	-	1,093,804
Total Function 33-Health Services	352,134	-	-	352,134
Total Function 34-Transportation	1,330,412	-	-	1,330,412
Total Function 35-Food Service	60,000	2,079,415	-	2,139,415
Total Function 36-Extra-curricular Activities	1,572,107	-	-	1,572,107
Total Function 41-Administration	1,626,283	-	-	1,626,283
Total Function 51-Maintenance	5,860,312	48,000	-	5,908,312
Total Function 52-Security	258,004	-	-	258,004
Total Function 53-Data Processing	505,334	-	-	505,334
Total Function 61-Community Service	1,000	-	-	1,000
Total Function 71-Debt Service	400,000	-	11,357,888	11,757,888
Total Function 81-Facilities	-	-	-	-
Total Function 91-Recapture	-	-	-	-
Total Function 93-Special Education SSA	-	-	-	-
Total Function 99-Appraisal Costs	638,000	-	-	638,000
Total Expenditures	43,295,881	2,127,415	11,357,888	56,781,184
<u>Transfers and Other Uses</u>				
Other Financing Uses	-	-	-	-
Transfers Out	-	-	-	-
Total Transfers	-	-	-	-
Total Expenditures and Transfers	43,295,881	2,127,415	11,357,888	56,781,184
EXCESS OF REV / REC LESS EXP./ OTHER USES*	(1,535,338)	(295,415)	(701,596)	(2,532,349)
ESTIMATED 8/31/2026 Fund Balance (Unaudited)	6,383,937		7,992,840	
ESTIMATED 8/31/2026 Fund Balance (Unaudited)	4,848,599		7,291,244	

*A negative amount represents the use of prior year earnings.

Executive Summary

Decatur ISD
2026-2027 Proposed Budget
September 1, 2026 - August 31, 2027

Executive Summary of the 2026-2027 Budget

Executive Summary

We are pleased to present the 2026-2027 budget for the Decatur Independent School District. The budget has been prepared in accordance with state regulations and local policies covering the required twelve month period from September 1, 2026 through August 31, 2027.

Budgeting is the process of allocating resources to the prioritized needs of a school district. Although budget formats and policies are by no means uniform in school districts, formal budgets play a far more important role in the planning, control and evaluation of school district operations than in those of privately owned organizations. In school districts, the adoption of a budget implies that a set of decisions have been made by school board members and school district administrators which culminate in matching a school district's resources with its needs. As such, the budget is a product of the planning process. The budget also provides an important tool for the control and evaluation of a school district's sources and uses of resources. With the assistance of the accounting system, administrators are able to execute and control the activities that have been authorized by the budget and evaluate performance based upon comparisons between budgeted and actual operations.

I. Summary Activities and Features of the 2026-2027 Budget

(A) Summary of Combined Tax Funds

The combined funds from taxes and other local revenue requiring official Decatur ISD Board of Trustee adoption include the General Fund, the Food Service Fund, and the Debt Service Fund. Other funds not detailed herein include special revenue funds and trust & agency funds. Those latter funds are not generally supported by local tax dollars. A summary of the combined tax funds follows.

	<u>General Fund</u>	<u>Food Service Fund</u>	<u>Debt Service (I&S)</u>	<u>Totals</u>
Revenue				
Local Revenue	\$ 26,803,508	\$ 600,000	\$ 9,886,156	\$ 37,289,664
State Revenue	14,867,035	9,000	770,136	15,646,171
Federal Revenue	90,000	1,223,000	-	1,313,000
Transfers Into Fund	-	-	-	-
Total Revenue & Transfers	<u>41,760,543</u>	<u>1,832,000</u>	<u>10,656,292</u>	<u>54,248,835</u>
Expenditures & Transfers				
Expenditures for Operations	43,295,884	2,127,415	11,357,888	56,781,187
Transfer to Cafeteria Fund	-	-	-	-
Local Recapture to Austin	-	-	-	-
	<u>43,295,884</u>	<u>2,127,415</u>	<u>11,357,888</u>	<u>56,781,187</u>
Net Gain or Loss	<u>\$ (1,535,341)</u>	<u>\$ (295,415)</u>	<u>\$ (701,596)</u>	<u>\$ (2,532,352)</u>

*(+ Indicated a budgeted fund balance surplus and a "-" indicates a use of prior year's fund balance)

(B) Property Values

The July 25, 2026 certified tax roll showed an increase in the total taxable value within the District as follows.

	2024 Certified	2025 Certified	2026 Certified	Inc/(Dec)	%
Total Market	6,370,991,034	6,925,305,828	6,984,205,632	58,899,804	0.9%
Taxable Approved	3,914,092,721	4,016,347,691	4,092,177,545	75,829,854	1.9%
Under ARB Review	371,529	35,484,907	2,970,531	-32,514,376	-91.6%
TOT. TAXABLE VALUE	<u>3,914,464,250</u>	<u>4,051,832,598</u>	<u>4,095,148,076</u>	<u>43,315,478</u>	<u>1.1%</u>
Percent Increase		4%	1%		

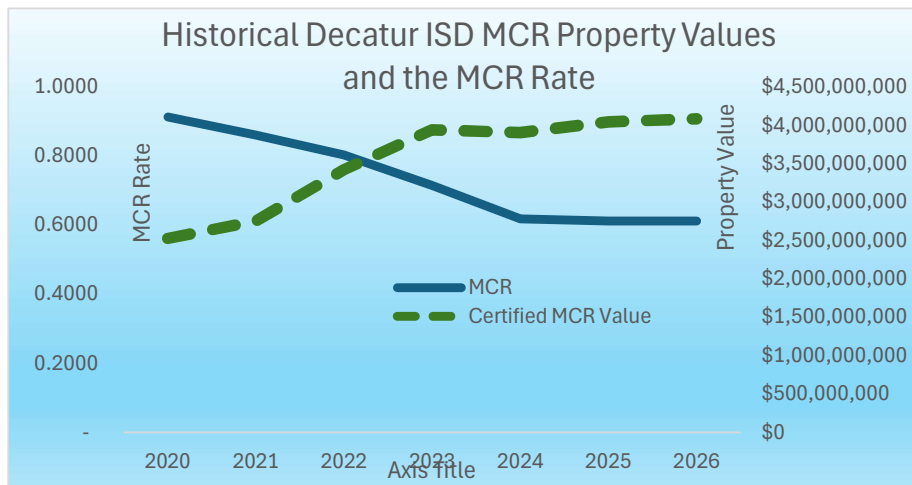
Executive Summary (Continued)

(C) The Maximum Compressed Rate

Property values determine the rate at which an ISD can tax. TEA provides each district a "Maximum Compressed Rate" (the MCR) rate) which some may interpret to be a rate to provide the very basic levels of an educational program. This method assumes that with increasing property values tax rates across Texas will decrease. The chart below shows the correlation between property value increase and the decreased MCR.

Tax Year	Certified MCR Value	Change in Value	% Change	MCR
2019	\$2,494,148,814			
2020	\$2,533,590,458	\$39,441,644	1.6%	0.9146
2021	\$2,760,814,188	\$227,223,730	9.0%	0.8620
2022	\$3,430,716,136	\$669,901,948	24.3%	0.8046
2023	\$3,949,353,495	\$518,637,359	15.1%	0.7155
2024	\$3,914,464,250	(\$34,889,245)	-0.9%	0.6192
2025	\$4,051,832,598	\$137,368,348	3.5%	0.6131
2026	\$4,095,148,076	\$43,315,478	1.1%	0.6131

**Data from TEA MCR reporting*



Executive Summary (Continued)

I. Summary Activities and Features of the 2026-2027 Budget (Continued)

(C-1) Tax Rates

A school district's property tax rate is made up of an M&O tax rate and, if applicable, an I&S tax rate. As its name suggests, the M&O tax rate provides funds for the maintenance and operations costs of a school district. The I&S tax rate provides funds for payments on the debt that finances a district's facilities.

Tax rate necessary to fund proposed budget:

	2024-2025	2025-2026	2026-2027
Maintenance & Operations	\$0.6692	\$0.6631	\$0.6631
Debt Service	<u>0.2337</u>	<u>0.2337</u>	<u>0.2557</u>
Total	<u>\$0.9029</u>	<u>\$0.8968</u>	<u>\$0.9188</u>

(D) General Fund Summary: Revenue and Expenditures

	<u>2026-2027</u>	<u>2025-2026</u>	<u>Inc/Dec</u>
<u>Revenue</u>			
Tax Collections	25,468,508	25,648,168	(179,660)
Other Local Revenue	<u>1,335,000</u>	<u>1,237,000</u>	<u>98,000</u>
Total Local Revenue	26,803,508	26,885,168	(81,660)
State Revenue	14,867,035	14,523,360	343,675
Federal Revenue (SFSF)	90,000	85,000	5,000
Total Revenue	<u>41,760,543</u>	<u>41,493,528</u>	<u>267,015</u>
<u>Expenditures & Transfers</u>			
Expenditures for Operations	43,295,881	43,002,265	293,616
Transfer to Cafeteria Fund	-	-	-
Local Recapture to Austin	<u>-</u>	<u>-</u>	<u>-</u>
	<u>43,295,881</u>	<u>43,002,265</u>	<u>293,616</u>
Net Gain or Loss	<u>(1,535,338)</u>	<u>(1,508,737)</u>	<u>(26,601)</u>

*(+ Indicated a budgeted fund balance surplus and a "-" indicates a use of prior year's fund balance)

Key features of the above general fund summary include:

- Property values are essentially unchanged and assuming a reasonable comparison of student counts, the year-to-year budgets should be similar.
- Approximately \$800,000 is budgeted for interest earnings. However, interest earned is not guaranteed and a decreased Fed rate may deteriorate General Fund earnings. Interest earning are unpredictable and should not be relied on..
- Tax collections are expected to remain relatively stable.
- State revenue is expected to be relatively the same with minor changes to the funding formulas.
- Currently there is no plan to transfer funds to support the food service program. Food service prices were increased slightly and the Administration will monitor the affect of those changes.
- Revenue for operations is up slightly based on increased salaries and benefits.
- The District reduced insurance by approximately \$400,000 after receiving quotations for a renewal.
- The District entered the budget process with historical deficits of \$571,545 (2022-2023), \$1,427,876 (2023-2024) and \$1,996,603 (2024-2025).
- The District has consolidated accounts and streamline certain line-items to reduce the budget without having a material effect on instruction.

Executive Summary (Continued)

I. Summary Activities and Features of the 2026-2027 Budget (Continued)

(E) Food Service Fund Summary: Revenue and Expenditures

	<u>2026-2027</u>	<u>2025-2026</u>	<u>Inc/Dec</u>
<u>Revenue</u>			
Tax Collections	-	-	-
Other Local Revenue	600,000	775,000	(175,000)
Total Local Revenue	600,000	775,000	(175,000)
State Revenue	9,000	10,000	(1,000)
Federal Revenue (SFSF)	1,223,000	1,213,000	10,000
Transfer In	-	-	-
Total Revenue	1,832,000	1,998,000	(166,000)
<u>Expenditures & Transfers</u>			
Expenditures for Operations	2,127,415	2,399,537	(272,158)
	2,127,415	2,399,537	(272,158)
Net Gain or Loss	(295,415)	(401,537)	106,158

*(+ Indicated a budgeted fund balance surplus and a "-" indicates a use of prior year's fund balance)

(F) Debt Service Fund Summary: Revenue and Expenditures

	<u>2026-2027</u>	<u>2025-2026</u>	<u>Inc/Dec</u>
<u>Revenue</u>			
Tax Collections	\$ 9,601,490	\$ 8,672,657	\$ 928,833
Other Local Revenue	284,666	50,000	\$ 234,666
Total Local Revenue	9,886,156	8,722,657	1,163,499
State Revenue	770,136	1,148,023	\$ (377,887)
Federal Revenue (SFSF)	-	-	\$ -
Transfer In	-	-	\$ -
Total Revenue	10,656,292	9,870,680	785,612
<u>Expenditures & Transfers</u>			
Expenditures for Operations	11,357,888	10,005,600	\$ 1,352,288
	11,357,888	10,005,600	1,352,288
Net Gain or Loss	\$ (701,596)	\$ (134,920)	\$ (566,676)

*("+" Indicates a budgeted fund balance surplus and a "-" indicates a use of prior year's fund balance)

Key features of the above debt-service fund summary include:

- The tax rate necessary to fund this debt service budget is at \$0.2557
- Approximately \$701,596 represents a planned use of fund balance to limit tax increases to 2.2 cents.
- Certified excess collections from the prior year are \$332,636.
- Tax rates calculations on Comptroller Form 50-859 are completed by the District's tax assessor collector.
- The Comptrollers Tax Rate Calculation worksheet includes estimating a tax collection percentage. Inherent in that estimate, is the inclusion of non-taxable revenue of penalties and interest (P&I) The collection rate used including P&I was 100%.
- Interest and sinking funding can generally only be used to pay voter approved debt.
- In the spring of 2026 Decatur ISD voters approved a \$137,000,000 bond issue. Based on prior planning and the payoff of prior debt, the calculated tax increase was an additional 2.2 cents.

Executive Summary (Continued)

I. Summary Activities and Features of the 2026--2027 Budget (Continued)

(G) Student Factors Which Bring Attendance

One of the primary sources of revenue for Texas public school districts is based on student enrollment in several specific categories. The primary accuracy of a budget for revenue materially depends on the extent of accurate predictions of the year's student attendance for those categories. Following is a table with the estimates used to predict student attendance and other related estimates for the estimation of state aid.

Funding Elements	2025-26 Data Entry	2026-27 Data Entry
Student Counts: 23-24 student counts are auto-loaded from a file obtained from TEA.		
Refined ADA	3,530.079	3,530.079
# of Campuses in the District (loaded based on TEA's data)	6	6
Special Education Instructional Arrangement FTEs:		
Homebound (Code 01)	0.099	0.099
Hospital Class (Code 02)	0.000	0.000
Speech Therapy (Code 00)	10.652	10.652
Resource Room (Code 41.42)	140.400	140.400
S/C Mild/Mod/Severe (Code 43, 44, & 45)	25.884	25.884
Off Home Campus (Codes 91-98)	0.000	0.000
VAC (Code 08)	7.828	7.828
State Schools (Code 30)	0.000	0.000
Nonpublic Contracts	0.000	0.000
Res Care & Treatment (Code 81-89)	0.000	0.000
Mainstream ADA	196.440	196.440
FTEs of Pregnant Students	0.016	0.016
# of Sp. Ed. Full Individual & Initial Evaluations	161	161
Career & Technology FTEs Grades 7-12 Not in Approved Program of Study	6.024	6.024
Career & Technology FTEs Grades 7-12, Levels 1 & 2 in Approved Program of Study	280.230	280.230
Career & Technology FTEs Grades 7-12, Levels 3 & 4 in Approved Program of Study	181.328	181.328
ADA of Students in P-TECH or R-PEP Completing Courses of Study	0	0.000
FTEs of Students in JROTC, Levels 1 & 2 in Approved Program of Study	0	0.000
FTEs of Students in JROTC, Levels 3 & 4 in Approved Program of Study	0	0.000
Full-time Virtual and Non-Resident ADA (get from Line 2 of Support Staff Retention Allotment Detail Report)	0	0.000
Bilingual ADA - see instructions in Column N	310.299	310.299
Bilingual ADA - Dual Language Immersion Students (1-way or 2-way) - see instructions in Column N	138.692	138.692
Bilingual ADA - Non-LEP Dual Language Students (2-way) - see instructions in Column N	0.000	0.000
Does the district have a TEA-Approved waiver for the Alternative Emergent Language methods below? (enter Y or N)	N	N
Bilingual ADA - Alternative Language Ed Emergent Bilingual Students (1-way or 2-way) - see instructions in Column N	14.138	14.138
Bilingual ADA - Alternative Language Ed Students (1-way or 2-way) - see instructions in Column N	0.000	0.000
G & T Enrollment	370	370
Early Ed ADA (K-3 Eco Disad + K-3 Emer Bil after redistribution) - Line 9(F) on TEA's Tier I Detail Report is an estimate	519.176	519.176
Total full-day 4-yr-old PreK ADA - Line 9(E) on TEA's Tier I Detail Report is an estimate	40.948	40.948
Total K-3 ADA - Line 9(G) on TEA's Tier I Detail Report is an estimate	1,025.290	1,025.290
Public Ed Grant (PEG) Student ADA	0	0.000
New Instructional Facility Allotment (NIFA) ADA	0	0.000
ADA of Students in Dropout Recovery School and Residential Placement Facility	0	0.000
SCE Residential Placement Facility - Not Ed Disadvantaged Students	0	0.000
Residential Placement Facility - Ed Disadvantaged Students (TEA includes these in Block 5)		
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 1	341	341
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 2	955	955
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 3	187	187
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 4	2	2
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 5	10	10
# of Homeless Children or Youth as defined by 42 U.S.C. Section 11434a (TEA includes these in Block 5)		
Career, College, or Military Readiness - Educationally Disadvantaged Graduates	4	4
Career, College, or Military Readiness - Non-Educationally Disadvantaged Graduates	15	15
Career, College, or Military Readiness - Special Ed. Graduates	0	0
Dyslexia Enrollment (enter the sum of PIC 37 & PIC 43 shown on TEA's Tier I Detail Report)	317	317
# of K-3 Students Receiving Reading Intervention (exclude students receiving dyslexia services) - see Col N for limitations		
Total K-3 Enrollment		
School Safety Allotment (SSA) ADA	3,530.079	3,530.079
FTEs of Ed Disadvantaged Grade 9-12 Students in Rural Pathway Excellence Partnership (R-PEP) Program	0.000	0.000
FTEs of Non-Ed Disadvantaged Grade 9-12 Students in Rural Pathway Excellence Partnership (R-PEP) Program	0.000	0.000
# of Ed Disadvantage R-PEP Graduates (beginning 24-25)	0	0
# of Non-Ed Disadvantage R-PEP Graduates (beginning 24-25)	0	0
# of Special Ed R-PEP Graduates (beginning 24-25)	0	0

State aid information related to students is generally available at the end of any school year, or mid June. Most student information comes from June PEIMS reports although some is estimated using the Summary of Finances from the Texas Education Agency. School Districts may increase or decrease student counts based on the anticipated changes in the following year. Decatur ISD is currently using the practice of using the prior year closing PEIMS counts as the opening year revenue data since the data is only approximately one to two months old. While this method in any one year may cause additional or reduced funding compared to budget, over time those changes may be mitigated so that state funding may be reasonably anticipated.

Executive Summary (Continued)

I. Summary Activities and Features of the 2026-2027 Budget (Continued)

(H) Sources of Revenue for the Combined Tax Funds and Recapture Percentages

Funding for Texas's public schools comes from three main sources: local school district property taxes, state funds, and federal funds. The majority of funding comes from local property taxes, which are collected by school districts, and state funding. The purpose of this document is to explain state and local funding of Texas public schools, as it is administered through the state's Foundation School Program. The Foundation School Program (FSP) is the state program that establishes the amount of state and local funding due to school districts under Texas school finance law and that provides the state share of this funding to districts. The program is administered by the Texas Education Agency (TEA). The FSP, in its current form, is meant to ensure that all school districts, regardless of property wealth, receive "substantially equal access to similar revenue per student at similar tax effort, considering all state and local tax revenues of districts after acknowledging all legitimate student and district cost differences. The FSP has two main components, operations funding and facilities funding, each of which is tied to the tax efforts of school districts. These components provide funding for school district operations and for school facilities. To provide property tax relief, the Texas Legislature established a "compressed" tax rate beginning with the 2006–2007 tax year. Per House Bill 3646 (HB 3646), passed by the 81st Texas Legislature, Regular Session, 2009, for the 2009–2010 tax year and beyond, a district's compressed tax rate (DCR) is its 2005 M&O tax rate multiplied by the state compression percentage, which is 0.6667.

Since the implementation of the compressed rate, the state legislature has provided tax relief based on homestead property tax exemptions.

In 2015 voters passed a total homestead exemption of \$25,000

In 2022 voters passed a total homestead exemption of \$40,000

In 2023 voters passed a total homestead exemption of \$100,000

In 2024 voters passed a total homestead exemption of \$140,000

School districts which exceed a specific wealth per child must return funding to the state according to state formulas.

Executive Summary (Continued)

II. Key Factors and Activities in the 2026-2027 Budget Preparation (Continued)

(A) Labor – Labor for the general fund increased by \$993,063.

Salary increases included:

- (A) Step increases for teachers with the addition of \$400 annually at the highest step
- (B) Administrative Professional Pay Plan per person increase of approximately \$500 annually
- (C) Administrative Instructional Pay Plan per person increase of approximately \$500 annually
- (D) Auxiliary Pay Plan per person increase of approximately \$500 annually
- (E) Bus Drivers Pay Plan per person increase of approximately \$400 annually

(B). Capital Project Bond Funds - The District has begun an extensive building and remodeling project due to the continued growth experienced and projected to continue in the future. Beginning in 2004 bonds in the amount of \$32.8 M were levied to provide funds for construction of a new high school and renovations and improvements to almost all District facilities. The primary project was Decatur High School and the related vocational facilities. In May 2008 Decatur ISD voters approved \$27.9M of unlimited tax school bonds. These funds have been dedicated to building a new elementary school, a new transportation facility and parking, improving district facilities, and \$5.4M of technology.

In the spring of 2026 voters approved a total of \$137,000,000 to be allocated in 2026-2027 and beyond as:

- (A) \$100 M for a new middle school
- (B) \$4M for Career and Technology
- (C) \$18M for District-wide updates
- (D) \$4M for transportation
- (E) \$3.7M for technology Infrastructure
- (F) \$3M for safety and security
- (G) \$4.3M for technology devices

(C) Debt Service Expenditures – Debt Service Expenditures are budgeted as follows:

	General Fund	Food Service	Debt Service (I&S) Fund
2026-2027	\$400,000	\$0	\$11,357,888
2025-2026	\$390,352	\$0	\$10,005,600
Change in Debt Service	\$9,648	\$0	\$1,352,288

Because debt-service is generally fixed, annual variations generally result only from new debt issuance, bond refinancing, or other material debt changes.

The General Fund currently has a loan extended until August of 2036. The amortization of that loan follows:

NET DEBT SERVICE				
Decatur Independent School District Maintenance Tax Notes, Series 2021				
Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2025	300,000	92,430.00	392,430.00	392,430.00
08/31/2026	305,000	85,351.50	390,351.50	390,351.50
08/31/2027	315,000	78,097.50	393,097.50	393,097.50
08/31/2028	320,000	70,668.00	390,668.00	390,668.00
08/31/2029	330,000	63,063.00	393,063.00	393,063.00
08/31/2030	335,000	55,282.50	390,282.50	390,282.50
08/31/2031	345,000	47,326.50	392,326.50	392,326.50
08/31/2032	355,000	39,136.50	394,136.50	394,136.50
08/31/2033	360,000	30,771.00	390,771.00	390,771.00
08/31/2034	370,000	22,230.00	392,230.00	392,230.00
08/31/2035	380,000	13,455.00	393,455.00	393,455.00
08/31/2036	385,000	4,504.50	389,504.50	389,504.50
	4,100,000	602,316.00	4,702,316.00	4,702,316.00

Executive Summary (Continued)

II. Key Factors and Activities in the 2026-2027 Budget Preparation (Continued)

Debt service related to Interest and Sinking has the following amortization schedule:

Decatur Independent School District All Outstanding General Obligation Debt As of August 1, 2026				
Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2026	2,906,814.40	2,226,000.29	5,132,814.69	5,132,814.69
08/31/2027	2,815,675.65	8,512,211.85	11,327,887.50	11,327,887.50
08/31/2028	3,562,287.60	8,089,499.90	11,651,787.50	11,651,787.50
08/31/2029	4,025,331.80	7,831,455.70	11,856,787.50	11,856,787.50
08/31/2030	4,892,542.00	6,995,995.50	11,888,537.50	11,888,537.50
08/31/2031	3,172,193.50	8,995,769.00	12,167,962.50	12,167,962.50
08/31/2032	4,220,000.00	6,641,087.50	10,861,087.50	10,861,087.50
08/31/2033	4,435,000.00	6,454,362.50	10,889,362.50	10,889,362.50
08/31/2034	4,665,000.00	6,257,612.50	10,922,612.50	10,922,612.50
08/31/2035	4,720,000.00	5,979,337.50	10,699,337.50	10,699,337.50
08/31/2036	4,745,000.00	5,742,712.50	10,487,712.50	10,487,712.50
08/31/2037	5,020,000.00	5,498,587.50	10,518,587.50	10,518,587.50
08/31/2038	5,310,000.00	5,240,337.50	10,550,337.50	10,550,337.50
08/31/2039	5,615,000.00	4,967,212.50	10,582,212.50	10,582,212.50
08/31/2040	5,935,000.00	4,678,462.50	10,613,462.50	10,613,462.50
08/31/2041	6,270,000.00	4,373,337.50	10,643,337.50	10,643,337.50
08/31/2042	6,620,000.00	4,051,087.50	10,671,087.50	10,671,087.50
08/31/2043	6,995,000.00	3,710,712.50	10,705,712.50	10,705,712.50
08/31/2044	7,385,000.00	3,351,212.50	10,736,212.50	10,736,212.50
08/31/2045	7,795,000.00	2,971,712.50	10,766,712.50	10,766,712.50
08/31/2046	8,225,000.00	2,571,212.50	10,796,212.50	10,796,212.50
08/31/2047	8,680,000.00	2,148,587.50	10,828,587.50	10,828,587.50
08/31/2048	9,155,000.00	1,702,712.50	10,857,712.50	10,857,712.50
08/31/2049	9,655,000.00	1,232,462.50	10,887,462.50	10,887,462.50
08/31/2050	10,170,000.00	749,550.00	10,919,550.00	10,919,550.00
08/31/2051	10,695,000.00	254,006.25	10,949,006.25	10,949,006.25
	157,684,844.95	121,227,238.49	278,912,083.44	278,912,083.44

Executive Summary (Continued)

II. Key Factors and Activities

(D) Longevity Pay: The budget includes \$226,000 for longevity pay according to the following schedule

Decatur ISD
Longevity Pay
2026 - 2027

For the 2026-2027 school year the Decatur ISD is providing, as part of the benefits package, additional pay related to experience within the District. Employees are eligible for additional pay beyond the salary scale based on the following schedule:

\$100	\$250	\$275	\$300	\$350	\$400	\$600	\$700	\$800	\$900	\$1,000
0-	.76-	1-1.9R	2-2.9R	3-	4-	5-	10-	15-	20-	26+
.75R	0.99R			3.9R	4.9R	9.9R	14.9R	19.9R	25.9R	

Example: 0-0.75 years' experience with Decatur ISD
Row 1: Experience pay
Row 2-3: Experience of employee at 9-1-2026 in years (without a break in service)
R=Remainder (9's)

Conditions

- 1) Any District employee, who is eligible to participate in TRS for the school year 2026-2027 months of September, October, and November (August 2026-November 2026), shall be eligible for the one-time benefit as scheduled above. The employee must be eligible, and reported to TRS as a full-time employee, per TRS, and appear on the monthly TRS staffing report for each of the above months and actively working each month. (The only exception is retired employees who have retired from the Decatur ISD and have returned back to work with the District. They shall be eligible based on their starting date being the first date they returned to work retirement if all other conditions are met.) The superintendent may also, at his or her option, allow \$25 to \$100 to those employees regularly scheduled to work, but do not qualify for TRS. This does not include substitutes. The payment may be made as administratively convenient by the District. Employees who have not actually worked at least fifty percent of the school work days during the months of August, September, and October, are only eligible when and if they return to work and have worked the equivalent of those days, unless waived by the Superintendent. In other words, if an employee does not actually work fifty percent of the school days from August-October, they are not eligible for longevity pay until they actually work enough days in the year equal to one-half of the school work days in August - October. If at least 50 percent of the days are not worked by March 1, 2027, the employee is not eligible for longevity pay.
- 2) The Superintendent shall make any interpretation of this benefit and may waive any formality in the execution of this benefit and may provide reasonable payment to any employee currently employed with the District during the fall of the school year to administer the program.
- 3) The administration may move the funds from function 11 to the necessary functions to administer this benefit.
- 4) Service shall be determined by the latest date a person has been hired by the District compared to 9-1-2026 and measured in years based on the chart above.
- 5) This pay is meant as a benefit only and not part of the pay scale for future years. It is for the 2026-2027 school year only.
- 6) If the benefit shall cost the District more than \$226,000 for the year, the Superintendent may reduce payments pro-rata such that the total liability shall not exceed \$226,000, unless the Superintendent or designee approves additional funding.
- 7) Experience is classified as to experience in Decatur ISD as of the latest hiring start date.
- 8) At the option of the Superintendent, contracted SRO Officers or other related District support may receive \$0 to \$100.
- 9) The pay plan is approved to allow the Superintendent to disregard any informalities in the plan application and may modify the plan based on available funding. In the event of any application error in the wording of this plan, the plan shall be carried out in accordance with the procedures of prior years as determined by the Superintendent.

Executive Summary (Continued)**II. Key Factors and Activities**

(E). Capital Expenditures – Capital Expenditures, those expenditures having a cost of \$5,000 or more and a life expectancy of more than one-year, are budgeted as follows.

	General Fund	Food Service	Debt Service (I&S) Fund
2026-2027	\$0	\$5,000	\$0
2025-2026	\$65,000	\$40,000	\$0
Change in Capital Expenditures (\$65,000)		(\$35,000)	\$0

(F) Reconciliation of the 2026-2027 Budgeted Revenue with 2025-2026 Budgeted Revenue

Following is a reconciliation of the budgeted revenue in the prior year budget with the 2026-2027 budget.

Decatur ISD Reconciliation of 2026-2027 General Fund Revenue with 2025-2026 Revenue August 31, 2026		
2025-2026 Total General Fund Revenue	\$	41,493,528
<u>Local Revenue</u>		
Reduction of Local Tax Collections Due to Decreased Property Values		(179,660)
Increase in Local Estimates of Rent, Gate Receipts, Fees, etc.		98,000
<u>State Revenue</u>		
Increase in the Available School Fund and Foundation School Program		252,372
Increase in TRS On-Behalf Matching Contribution of Retirement Benefits		91,303
<u>Federal Revenue</u>		
Increased federal revenue		5,000
2026-2027 Total General Fund Revenue	\$	41,760,543
2026-2027 General Fund Revenue Budgeted Revenue - 2025-2026 General Fund Budgeted Revenue	\$	267,015

(G) Reconciliation of the 2026-2027 Budgeted Expenditures with 2025-2026 Budgeted Expenditures

Following is a reconciliation of the estimated budgeted expenditures in the prior year budget with the 2026-2027 budget.

Decatur ISD Reconciliation of 2026-2027 General Fund Object Expenditures with 2025-2026 General Fund Object Expenditures August 31, 2026		
2025-2026 Total General Fund Budgeted Expenditures	\$	43,002,265
<u>Labor</u>		
Increase in Labor and Benefits		993,063
<u>Contracted Services</u>		
Decrease in Contracted Services		(223,544)
<u>Supplies</u>		
Decrease in Supplies		(131,574)
<u>Travel and Other Operating</u>		
Decrease in Travel and Other Operating Expenses		(288,977)
<u>Debt Service in General Fund</u>		
Increase in debt costs estimates		9,648
<u>Recapture of Local Taxes to be Sent to Other Schools</u>		
Increase in Recapture		-
<u>Capital Expenditures</u>		
Vehicles (SUV's, Ag Trucks, etc.)		(65,000)
<u>Transfers and Other Uses</u>		
Transfer to Café		-
2026-2027 Total General Fund Budgeted Expenditures	\$	43,295,881

Executive Summary (Continued)

II. Key Factors and Activities

(H) Fund Balance Levels (General Fund)

Decatur ISD
2025-2026 Fund Balance Estimation for General Fund at 8/31/2026
August 7, 2026

	25-26 REVISED Budget	25-26 Actual at 7/27/2026	2025-2026 8/31/2026 Estimated	
Taxes, Current Year (Tax Collections Est)	\$ 25,398,168		\$ 24,968,599	
Taxes, Prior Year (Tax Collections Est)	\$ 250,000		\$ 297,414	25,266,013
Other Tax Revenue	\$ 300,000			
Three py ave/1:	26,173			
1.5 est Future	39,260			
Current receipt	285,161			
Estimated Receipt	324,421		\$ 324,421	
Tuition And Fees	\$ 12,000	\$ -	\$ -	
Earnings From Temp.Investments	\$ 700,000	\$ 708,287	\$ 775,000	
Rent	\$ 20,000	\$ 36,111	\$ 36,111	
Gifts & Bequests	\$ -	\$ 105,579	\$ 105,579	
Insurance Recovery	\$ 6,490	\$ 6,489	\$ 6,489	
Other Rev.From Local Sources	\$ 100,000	\$ 47,241	\$ 47,241	
Athletic Activity	\$ 105,000	\$ 90,132	\$ 110,132	
Ex.\Co.Activity Not Athletics	\$ 20,000	\$ 34,148	\$ 34,148	
Per Capita Apportionment (OG's SOF 7-26-2026)	\$ 1,412,693	\$ 891,734	\$ 1,657,676	
Foundation School Program (OG's 7-26-2026)	\$ 11,590,128	\$ 11,082,902	\$ 11,467,510	
TRS On-behalf Payments (Removed)			\$ -	
School Health Services - Shars	\$ 60,000	\$ 66,847	\$ 68,000	
Impact Aid (84.041)	\$ 25,000	\$ -		
Data from Skyward at 10 a.m. 7/27/2026				
REVENUE	<u>\$ 39,999,479</u>		<u>\$ 39,898,320</u>	
6200 Contracted Services Copiers			92,452	Labor Estimate (6144 Removed)
6239 Esc Services			138,775	
Gifted And Talented (21)			13,933	9/1/2025 to
Career And Technology (22)			605,619	6/30/2026 26,817,037
Special Education (23 -General Fund)			555,257	
State Compensatory Program (24)			69,442	Labor to
Bilingual/Es1 (25)			9,910	date/ 10 2,681,704
Programs 26-29 Daep			3,670	
Early Education Program (36)(\$0, recorded in ESC)				Jul-Aug 5,363,407
Dyslexia Program (37)			-	
Ccmr Bonus Funds (38)			4,600	Est Labor
Decatur High School (001)			130,258	at 8/31/26 32,180,444
Mms (041)			65,324	
Rann Elementary - 101			39,976	9/1/2025 to
Carson Elementart (103)			25,196	7/31/2026 29,387,728
Young Elementary (104)			36,974	
Stem Elementary Academy (106)			33,670	Labor to
Program 11/99 For Function 11 Instruction By Organization			303,259	date/ 11 2,671,612
Program 11/99 For Function 12 Library (And Partial Technology)			37,858	
Program 11/99 For Function 21 & 21 Curriculum And Curr Mgt			63,000	August 2,671,612
Program 11/99 For Function 31 Counseling			4,750	
Program 11/99 For Funtion 33 Health Services			93,915	Est Labor
Function 34 Transportation			721,987	at 8/31/26 32,059,340
Function 35 (Food Service In The General Fund)			-	
Extra Curricular Activities Function 36 (Program 91 Athletics)			523,177	
Extra Curricular Activities Function 36 (Program 99 Uil Academics)			144,755	199 6200-6699 at 8/7/2026
Central Office (Function 41)			393,756	Expenditures 8,488,870
Maintenance And Custodial Function 51			3,489,299	Encumbrances 715,684
Security (Function 52)			498,000	(Not including buses) 9,204,554
Data Processing (Function 53)			200,580	
Social Services Function 61			716	
General Fund Debt Service Function 71			390,352	
Appraisal District (Function 99)			579,827	
6200-6699 NonLabor			9,270,287	
Estimated Labor			32,180,444	
GF Exp			<u>\$ (41,450,732)</u>	
Est. Added Exp.			<u>(250,000)</u>	
Total GF Exp			<u>(41,700,732)</u>	
NET GAIN OR (LOSS)				
Revenue			39,898,320	
Total GF Exp			(41,700,732)	
Net Gain/(Loss) (REV-EXP)			(1,802,412)	
Beginning Fund Balance 9/1/2026			8,186,349	
Estimated Fund Balance 8/31/2026			<u>6,383,937</u>	

Executive Summary (Continued)

II. Key Factors and Activities

(I) Fund Balance Levels (Debt Service)

Decatur ISD
8/31/2026 Fund Balance Estimation for Debt Service (2025-2026)
August 7, 2026

Tax Collections Data for Year-End Estimate

Tax Collections to 7/22/2026	199	599	TOTAL
5711	24,905,230	8,780,245	33,685,475
5712	254,586	77,922	332,508
	<u>25,159,816</u>	<u>8,858,167</u>	<u>34,017,983</u>

Average Taxes July & August Prior Three Years

	199	599	Total		199	599	Total
5711	24,905,230	8,780,245	33,685,475				
5712	254,586	77,922	332,508				
	<u>25,159,816</u>	<u>8,858,167</u>	<u>34,017,983</u>				
5711 July Est.	60,507	19,551	80,058				
5712 July Est.	35,642	9,619	45,261				
5711 Aug Est.	51,265	15,790	67,055	5711 Total	24,968,599	8,798,527	33,767,126
5712 Aug Est.	35,663	10,307	45,970	5712 Total	297,414	88,443	385,857
5711 July 26 Mo. Activity	(48,403)	(17,059)	(65,462)		<u>25,266,013</u>	<u>8,886,970</u>	<u>385,857</u>
5712 July 26 Mo. Activity	(28,477)	(9,405)	(37,882)				
	<u>25,266,013</u>	<u>8,886,970</u>	<u>34,152,983</u>				
Original Budget (5711+5712)	<u>25,648,168</u>	<u>8,572,757</u>	<u>34,220,925</u>				

See Fund Balance Estimation for GF for calculations

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FUND 599 DEBT SERVICE ESTIMATION OF FUND BALANCE

REVENUE	
Estimated 2025-2026 5711/2512	8,886,970
P&I Estimation	
P&I 9/1 to 7/28	72,506
P&I 7/28 to 8/31	7,000
P&I Estimation Total	79,506
Investments Estimation	
Investments 9/1 to 6/30	170,997
Investment Earnings Jul/Aug	40,000
Investments Estimation Total	210,997
Other Earnings	2,418
State Program Revenue from TEA (MC Est.)	1,097,699
Series 2026 Bond Sales Premium	3,088,729
Other Income not Included Above	-
	<u>13,366,319</u>
EXPENSES	
Feb bond P&I Payments (Ties to debt sch.)	5,014,419
August 2026 Bond Payments	5,132,815
Total Debt Payments	<u>10,147,234</u>
Payment made by UMB	(162,565)
Other Debt Service (Fees)	10,775
August BNY Fees	2,035
	<u>9,997,479</u>
REVENUE LESS EXPENSES	3,368,840
BENINNING FUND BALANCE 9/1/2025	<u>4,624,000</u>
ESTIMATED ENDING FUND BALANCE 8/31/2026	<u><u>7,992,840</u></u>

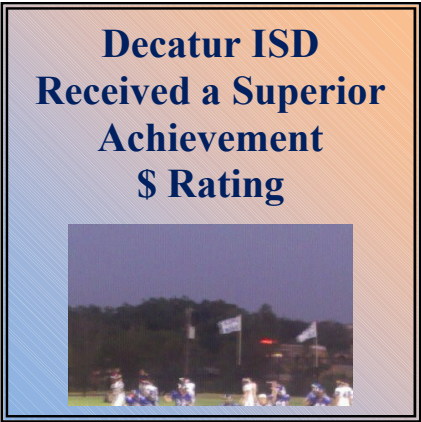
Executive Summary (Continued)
II. Key Factors and Activities

(J). School Financial Integrity System of Texas

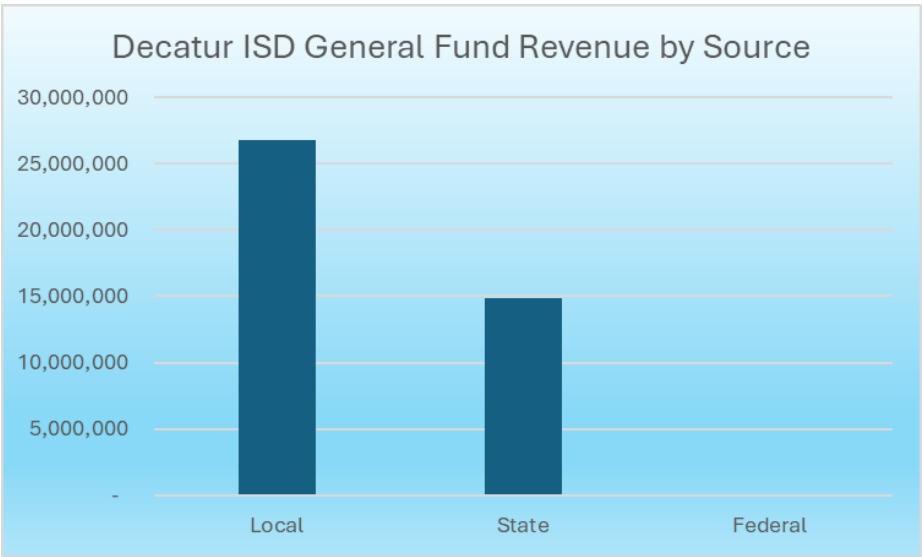
Decatur Independent School District received a rating of **SUPERIOR ACHIEVEMENT** for the 2024-2025 school year under the School Financial Integrity System of Texas (FIRST), which is the highest rating possible. Based on August 2026 notifications, the District has received notice that the District was rated **SUPERIOR ACHIEVEMENT** for the 2025-2026 school year.

Senate Bill (SB) 218 of the 77th Legislature (2001) authorized the implementation of a financial accountability rating system, which is officially referred to as School FIRST. The primary goal of School FIRST is to improve the management of school districts' financial resources. School FIRST was developed in consultation with the Comptroller of Public Accounts, and its development also benefited from the many comments that were received from school district and regional education service center personnel. The School FIRST rating is based upon an analysis of staff and student data reported for the 2024-2025 school year.

Within two months after receipt of the final School FIRST rating, each school district will announce and hold a public meeting to distribute a financial management report that explains the district's performance under each of the indicators and the district's rating.



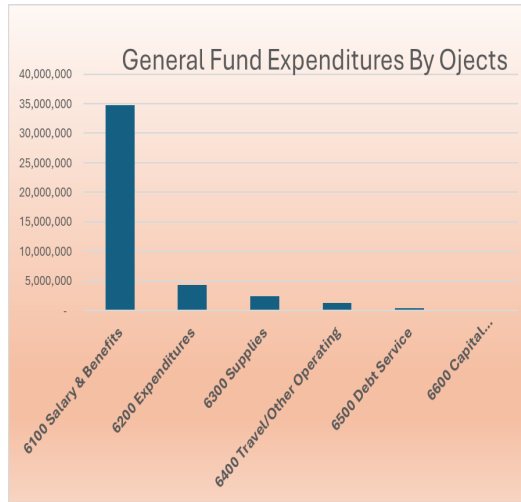
(K). General Fund Revenue by Source



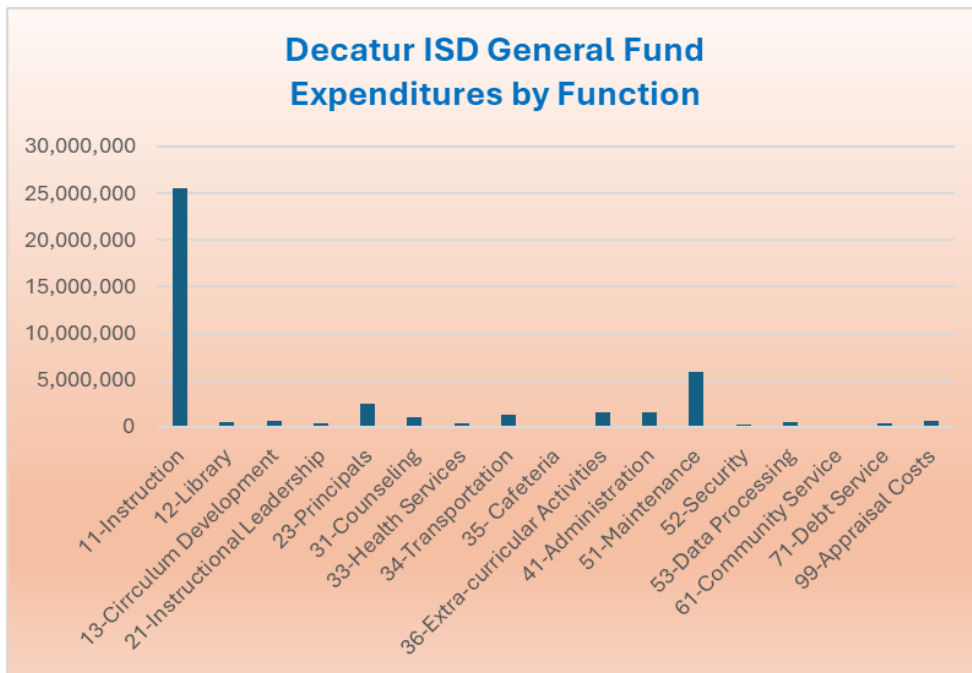
Executive Summary (Continued)

II. Key Factors and Activities

(L). General Fund Expenditures by Object



(M). General Fund Expenditures by Object



END OF EXECUTIVE SUMMARY

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Fund Financial Statements

Decatur ISD
2026-2027 Proposed Budget
September 1, 2026 - August 31, 2027

[illegible]

Decatur ISD
2026-2027 Proposed Combined Funds: General Fund, Food Service, & Debt Service
August 31, 2026

OFFICIAL ADOPTION	General Fund \$0.6631 M&O	Food Service	Debt Service \$0.2557 I&S	Total \$0.9188 M&O
REVENUE, TRANSFERS, AND OTHER RESOURCES				
<u>SOF State and Local Revenue</u>				
Tax Collections	25,468,508		9,601,490	35,069,998
State Revenue-Regular	12,900,168		770,136	13,670,304
Total of SOF State and Local Revenue	38,368,676	-	10,371,626	48,740,302
<u>Variable Local Revenue</u>				
Delinquent Penalty and Fees	325,000		75,000	400,000
Tuition and Fees	-		-	-
Investment Earnings	800,000		209,666	1,009,666
Rent	35,000		-	35,000
Gifts and Bequests	5,000		-	5,000
Insurance Recoveries	5,000		-	5,000
Other Local Revenues	45,000		-	45,000
Event Receipts / Local Food Serv Rev	120,000	600,000	-	720,000
Miscellaneous Local Revenue	-		-	-
Total Variable Local Revenue	1,335,000	600,000	284,666	2,219,666
<u>Variable State Revenue</u>				
TEA Misc. Program Revenue	-	9,000	-	9,000
TRS On-Behalf Matching Payments	1,966,867	-	-	1,966,867
Total Variable State Revenue	1,966,867	9,000	-	1,975,867
<u>Variable Federal Revenue</u>				
Fed Rev From TEA	-	-	-	-
Medicaid Claims	65,000	-	-	65,000
Fed Rev From Other Agencies	25,000	1,223,000	-	1,248,000
Impact Aid	-	-	-	-
Total Variable Federal Revenue	90,000	1,223,000	-	1,313,000
<u>Transfers and Other Revenues Sources</u>				
Transfer In from Other Funds	-	-	-	-
Other Financing Sources	-	-	-	-
Total Transfers & Other Sources	-	-	-	-
Total Revenues, Transfers & Other Resources	41,760,543	1,832,000	10,656,292	54,248,835
EXPENDITURES, TRANSFERS OUT, & OTHER USES				
<u>Expenditures</u>				
Total Function 11-Instruction	25,497,520	-	-	25,497,520
Total Function 12-Library	573,783	-	-	573,783
Total Function 13-Cirriculum Development	679,494	-	-	679,494
Total Function 21-Instructional Leadership	374,706	-	-	374,706
Total Function 23-Principals	2,472,988	-	-	2,472,988
Total Function 31-Counseling	1,093,804	-	-	1,093,804
Total Function 33-Health Services	352,134	-	-	352,134
Total Function 34-Transportation	1,330,412	-	-	1,330,412
Total Function 35-Food Service	60,000	2,079,415	-	2,139,415
Total Function 36-Extra-curricular Activities	1,572,107	-	-	1,572,107
Total Function 41-Administration	1,626,283	-	-	1,626,283
Total Function 51-Maintenance	5,860,312	48,000	-	5,908,312
Total Function 52-Security	258,004	-	-	258,004
Total Function 53-Data Processing	505,334	-	-	505,334
Total Function 61-Community Service	1,000	-	-	1,000
Total Function 71-Debt Service	400,000	-	11,357,888	11,757,888
Total Function 81-Facilities	-	-	-	-
Total Function 91-Recapture	-	-	-	-
Total Function 93-Special Education SSA	-	-	-	-
Total Function 99-Appraisal Costs	638,000	-	-	638,000
Total Expenditures	43,295,881	2,127,415	11,357,888	56,781,184
<u>Transfers and Other Uses</u>				
Other Financing Uses	-	-	-	-
Transfers Out	-	-	-	-
Total Transfers	-	-	-	-
Total Expenditures and Transfers	43,295,881	2,127,415	11,357,888	56,781,184
EXCESS OF REV / REC LESS EXP./ OTHER USES*	(1,535,338)	(295,415)	(701,596)	(2,532,349)
ESTIMATED 8/31/2026 Fund Balance (Unaudited)	6,383,937		7,992,840	
ESTIMATED 8/31/2026 Fund Balance (Unaudited)	4,848,599		7,291,244	

*A negative amount represents the use of prior year earnings.

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Decatur ISD
2026-2027 Proposed General Fund, Food Service, and Debt Service (Object)
August 31, 2026

	General Fund	Food Service	Debt Service	Total
REVENUE, TRANSFERS, AND OTHER RESOURCES				
<u>SOF State and Local Revenue</u>				
Tax Collections	25,468,508	-	9,601,490	35,069,998
State Revenue-Regular	12,900,168	-	770,136	13,670,304
Total of SOF State and Local Revenue	38,368,676	-	10,371,626	48,740,302
<u>Variable Local Revenue</u>				
5719 Delinquent Penalty and Fees	325,000	-	75,000	400,000
5739 Tuition and Fees/Student Revenue	-	600,000	-	600,000
5742 Investment Earnings	800,000	-	209,666	1,009,666
5743 Rent	35,000	-	-	35,000
5744 Gifts and Bequests	5,000	-	-	5,000
5745 Insurance Recoveries	5,000	-	-	5,000
5749 Other Local Revenues	45,000	-	-	45,000
5752 Event Receipts	120,000	-	-	120,000
5769 Miscellaneous Local Revenue	-	-	-	-
Total Variable Local Revenue	1,335,000	600,000	284,666	2,219,666
<u>Variable State Revenue</u>				
5829 TEA Misc. Program Revenue	-	9,000	-	9,000
5831 TRS On-Behalf Matching Payments	1,966,867	-	-	1,966,867
Total Variable State Revenue	1,966,867	9,000	-	1,975,867
<u>Variable Federal Revenue</u>				
5929 Fed Rev From TEA/Lunch Program	-	1,223,000	-	1,223,000
5931 Medicaid Claims	65,000	-	-	65,000
5941 Impact Aid	25,000	-	-	25,000
Total Variable Federal Revenue	90,000	1,223,000	-	1,313,000
<u>Transfers and Other Revenues Sources</u>				
Transfer In from Other Funds	-	-	-	-
Other Financing Sources	-	-	-	-
Total Transfers & Other Sources	-	-	-	-
Total Revenues, Transfers & Other Resources	41,760,543	1,832,000	10,656,292	54,248,835
EXPENDITURES, TRANSFERS OUT, & OTHER USES				
<u>Expenditures</u>				
6100 Salary & Benefits	34,800,325	1,123,415	-	35,923,740
6200 Expenditures	4,321,811	50,000	-	4,371,811
6300 Supplies	2,493,219	943,000	-	3,436,219
6400 Travel/Other Operating (+coop transfer)	1,280,526	6,000	-	1,286,526
6500 Debt Service	400,000	-	11,357,888	11,757,888
6600 Capital Improvements/Equipment	-	5,000	-	5,000
Total Expenditures	43,295,881	2,127,415	11,357,888	56,781,184
<u>Transfers and Other Uses</u>				
Transfers Out/Other Financing Uses	-	-	-	-
Total Transfers	-	-	-	-
Total Expenditures and Transfers	43,295,881	2,127,415	11,357,888	56,781,184
EXCESS OF REV / REC LESS EXP./ OTHER USES	(1,535,338)	(295,415)	(701,596)	(2,532,349)

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Decatur ISD
2026-2027 Proposed General Fund (Function)
August 31, 2026

	Proposed 2027	2026- General Fund 2025-2026	Difference
REVENUE, TRANSFERS, AND OTHER RESOURCES			
<u>SOF State and Local Revenue</u>			
Tax Collections	25,468,508	25,648,168	(179,660)
State Revenue-Regular	12,900,168	12,647,796	252,372
Total of SOF State and Local Revenue	38,368,676	38,295,964	72,712
<u>Variable Local Revenue</u>			
Delinquent Penalty and Fees	325,000	300,000	25,000
Tuition and Fees	-	12,000	(12,000)
Investment Earnings	800,000	700,000	100,000
Rent	35,000	20,000	15,000
Gifts and Bequests	5,000	-	5,000
Insurance Recoveries	5,000	-	5,000
Other Local Revenues	45,000	100,000	(55,000)
Event Receipts / Local Food Serv Rev	120,000	105,000	15,000
Miscellaneous Local Revenue	-	-	-
Total Variable Local Revenue	1,335,000	1,237,000	98,000
<u>Variable State Revenue</u>			
TEA Misc. Program Revenue	-	-	-
TRS On-Behalf Matching Payments	1,966,867	1,875,564	91,303
Total Variable State Revenue	1,966,867	1,875,564	91,303
<u>Variable Federal Revenue</u>			
Fed Rev From TEA	-	-	-
Medicaid Claims	65,000	60,000	5,000
Fed Rev From Other Agencies	25,000	25,000	-
Impact Aid	-	-	-
Total Variable Federal Revenue	90,000	85,000	5,000
<u>Transfers and Other Revenues Sources</u>			
Transfer In from Other Funds	-	-	-
Other Financing Sources	-	-	-
Total Transfers & Other Sources	-	-	-
Total Revenues, Transfers & Other Resources	41,760,543	41,493,528	267,015
EXPENDITURES, TRANSFERS OUT, & OTHER USES			
<u>Expenditures</u>			
Total Function 11-Instruction	25,497,520	24,484,907	1,012,613
Total Function 12-Library	573,783	606,530	(32,747)
Total Function 13-Cirriculum Development	679,494	589,053	90,441
Total Function 21-Instructional Leadership	374,706	362,377	12,329
Total Function 23-Principals	2,472,988	2,240,546	232,442
Total Function 31-Counseling	1,093,804	1,052,412	41,392
Total Function 33-Health Services	352,134	413,222	(61,088)
Total Function 34-Transportation	1,330,412	1,377,645	(47,233)
Total Function 35-Food Service	60,000	63,000	(3,000)
Total Function 36-Extra-curricular Activities	1,572,107	1,622,634	(50,527)
Total Function 41-Administration	1,626,283	1,600,213	26,070
Total Function 51-Maintenance	5,860,312	6,563,734	(703,422)
Total Function 52-Security	258,004	559,668	(301,664)
Total Function 53-Data Processing	505,334	485,547	19,787
Total Function 61-Community Service	1,000	1,800	(800)
Total Function 71-Debt Service	400,000	390,352	9,648
Total Function 81-Facilities	-	-	-
Total Function 91-Recapture	-	-	-
Total Function 93-Special Education SSA	-	-	-
Total Function 99-Appraisal Costs	638,000	588,625	49,375
Total Expenditures	43,295,881	43,002,265	293,616
<u>Transfers and Other Uses</u>			
Other Financing Uses	-	-	-
Transfers Out	-	-	-
Total Transfers	-	-	-
Total Expenditures and Transfers	43,295,881	43,002,265	293,616
EXCESS OF REV / REC LESS EXP./ OTHER USES*	(1,535,338)	(1,508,737)	(26,601)
ESTIMATED 8/31/2026 Fund Balance (Unaudited)	6,383,937		
ESTIMATED 8/31/2026 Fund Balance (Unaudited)	4,848,599		

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Decatur ISD
2026-2027 Proposed General Fund (Object)
August 31, 2026

	Proposed 2026-2027	2025-2026 Original	Difference
REVENUE, TRANSFERS, AND OTHER RESOURCES			
<u>SOF State and Local Revenue</u>			
Tax Collections	25,468,508	25,648,168	(179,660)
State Revenue-Regular	12,900,168	12,647,796	252,372
Total of SOF State and Local Revenue	38,368,676	38,295,964	72,712
<u>Variable Local Revenue</u>			
5719 Delinquent Penalty and Fees	325,000	300,000	25,000
5739 Tuition and Fees	-	12,000	(12,000)
5742 Investment Earnings	800,000	700,000	100,000
5743 Rent	35,000	20,000	15,000
5744 Gifts and Bequests	5,000	-	5,000
5745 Insurance Recoveries	5,000	-	5,000
5749 Other Local Revenues	45,000	100,000	(55,000)
5752 Event Receipts	120,000	105,000	15,000
5769 Miscellaneous Local Revenue	-	-	-
Total Variable Local Revenue	1,335,000	1,237,000	98,000
<u>Variable State Revenue</u>			
5829 TEA Misc. Program Revenue	-	-	-
5831 TRS On-Behalf Matching Payments	1,966,867	1,875,564	91,303
Total Variable State Revenue	1,966,867	1,875,564	91,303
<u>Variable Federal Revenue</u>			
5929 Fed Rev From TEA	-	-	-
5931 Medicaid Claims	65,000	60,000	5,000
5941 Impact Aid	25,000	25,000	-
Total Variable Federal Revenue	90,000	85,000	5,000
<u>Transfers and Other Revenues Sources</u>			
Transfer In from Other Funds	-	-	-
Other Financing Sources	-	-	-
Total Transfers & Other Sources	-	-	-
Total Revenues, Transfers & Other Resources	41,760,543	41,493,528	267,015
EXPENDITURES, TRANSFERS OUT, & OTHER USES			
<u>Expenditures</u>			
Expenditures			
6100 Salary & Benefits	34,800,325	33,807,262	993,063
6200 Expenditures	4,321,811	4,545,355	(223,544)
6300 Supplies	2,493,219	2,624,793	(131,574)
6400 Travel/Other Operating	1,280,526	1,569,503	(288,977)
6500 Debt Service	400,000	390,352	9,648
6600 Capital Improvements/Equipment	-	65,000	(65,000)
Total Expenditures	43,295,881	43,002,265	293,616
<u>Transfers and Other Uses</u>			
Transfers Out/Other Financing Uses	-	-	-
Total Transfers	-	-	-
Total Expenditures and Transfers	43,295,881	43,002,265	293,616
EXCESS OF REV / REC LESS EXP./ OTHER USES	(1,535,338)	(1,508,737)	(26,601)
			199
24-25 Amended (8/10/2026)			45,657,287
26-27 Proposed			43,295,881
Difference			(2,361,406)
% Difference			-5.17%

[illegible]

Decatur ISD
2026-2027 Food Service Budget (Function)
August 31, 2026

	Proposed 2026-2027	2025-2026 Original	Difference
REVENUE, TRANSFERS, AND OTHER RESOURCES			
<u>SOF State and Local Revenue</u>			
Tax Collections			-
State Revenue-Regular			-
Total of SOF State and Local Revenue	-	-	-
<u>Variable Local Revenue</u>			
Student Collections	600,000	775,000	(175,000)
Total Variable Local Revenue	600,000	775,000	(175,000)
<u>Variable State Revenue</u>			
TEA Misc. Program Revenue	9,000	10,000	(1,000)
TRS On-Behalf Matching Payments			-
Total Variable State Revenue	9,000	10,000	(1,000)
<u>Variable Federal Revenue</u>			
NSLP Breakfast	210,000	200,000	10,000
NSLP Lunch	850,000	850,000	-
Commodities	163,000	163,000	-
Total Variable Federal Revenue	1,223,000	1,213,000	10,000
<u>Transfers and Other Revenues Sources</u>			
Transfer In from Other Funds	-	-	-
Total Transfers & Other Sources	-	-	-
Total Revenues, Transfers & Other Resources	1,832,000	1,998,000	(166,000)
EXPENDITURES, TRANSFERS OUT, & OTHER USES			
<u>Expenditures</u>			
Expenditures			
Total Function 11-Instruction			-
Total Function 12-Library			-
Total Function 13-Cirriculum Development			-
Total Function 21-Instructional Leadership			-
Total Function 23-Principals			-
Total Function 31-Counseling			-
Total Function 33-Health Services			-
Total Function 34-Transportation			-
Total Function 35-Food Service	2,079,415	2,369,573	(290,158)
Total Function 36-Extra-curricular Activities			-
Total Function 41-Administration			-
Total Function 51-Maintenance	48,000	30,000	18,000
Total Function 52-Security			-
Total Function 53-Data Processing			-
Total Function 61-Community Service			-
Total Function 71-Debt Service			-
Total Function 81-Facilities			-
Total Function 91-Recapture			-
Total Function 93-Special Education SSA			-
Total Function 99-Appraisal Costs			-
Total Expenditures	2,127,415	2,399,573 0	(272,158)
<u>Transfers and Other Uses</u>			
Other Financing Uses	0	0	-
Transfers Out	0	0	-
Total Transfers	-	-	-
Total Expenditures and Transfers	2,127,415	2,399,573	(272,158)
EXCESS OF REV / REC LESS EXP./ OTHER USES	(295,415)	(401,573)	106,158

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Decatur ISD
2026-2027 Food Service Budget (Object)
August 31, 2026

	Proposed 2026-2027	2025-2026 Original	Difference
REVENUE, TRANSFERS, AND OTHER RESOURCES			
<u>SOF State and Local Revenue</u>			
Tax Collections			-
State Revenue-Regular			-
Total of SOF State and Local Revenue	-	-	-
<u>Variable Local Revenue</u>			
Student Collections	600,000	775,000	(175,000)
Total Variable Local Revenue	600,000	775,000	(175,000)
<u>Variable State Revenue</u>			
TEA Misc. Program Revenue	9,000	10,000	(1,000)
TRS On-Behalf Matching Payments			-
Total Variable State Revenue	9,000	10,000	(1,000)
<u>Variable Federal Revenue</u>			
NSLP Breakfast	210,000	200,000	10,000
NSLP Lunch	850,000	850,000	-
Commodities	163,000	163,000	-
Total Variable Federal Revenue	1,223,000	1,213,000	10,000
<u>Transfers and Other Revenues Sources</u>			
Transfer In from Other Funds	-	-	-
Total Transfers & Other Sources	-	-	-
Total Revenues, Transfers & Other Resources	1,832,000	1,998,000	(166,000)
EXPENDITURES, TRANSFERS OUT, & OTHER USES			
<u>Expenditures</u>			
Expenditures			
6100 Expenditures - Salaries	1,123,415	1,138,573	(15,158)
6200 Expenditures - Contracted Services	50,000	32,000	18,000
6300 Expenditures - Food & Supplies	943,000	1,179,000	(236,000)
6400 Expenditures - Fees and Travel	6,000	10,000	(4,000)
6500 Expenditures - Debt Service	-	-	-
6600 Expenditures - Capital Expenditures	5,000	40,000	(35,000)
Total Expenditures	2,127,415	2,399,573	(272,158)
<u>Transfers and Other Uses</u>			
Other Financing Uses	0	0	-
Transfers Out	0	0	-
Total Transfers	-	-	-
Total Expenditures and Transfers	2,127,415	2,399,573	(272,158)
EXCESS OF REV / REC LESS EXP./ OTHER USES	(295,415)	(401,573)	106,158

[illegible]

Decatur ISD
2026-2027 Proposed Debt Service (I&S) Fund (Function)
August 31, 2026

	Debt Service Proposed 2026- 2027	Debt Service Fund 2025-2026	Difference
REVENUE, TRANSFERS, AND OTHER RESOURCES			
<u>SOF State and Local Revenue</u>			
Tax Collections	9,601,490	8,672,657	928,833
State Revenue-Regular	770,136	1,148,023	(377,887)
Total of SOF State and Local Revenue	10,371,626	9,820,680	550,946
<u>Variable Local Revenue</u>			
Delinquent Penalty and Fees	75,000	50,000	25,000
Tuition and Fees	-	-	-
Investment Earnings	209,666	-	209,666
Rent	-	-	-
Gifts and Bequests	-	-	-
Insurance Recoveries	-	-	-
Other Local Revenues	-	-	-
Event Receipts / Local Food Serv Rev	-	-	-
Miscellaneous Local Revenue	-	-	-
Total Variable Local Revenue	284,666	50,000	234,666
<u>Variable State Revenue</u>			
TEA Misc. Program Revenue	-	-	-
TRS On-Behalf Matching Payments	-	-	-
Total Variable State Revenue	-	-	-
<u>Variable Federal Revenue</u>			
Fed Rev From TEA	-	-	-
Medicaid Claims	-	-	-
Fed Rev From Other Agencies	-	-	-
Impact Aid	-	-	-
Total Variable Federal Revenue	-	-	-
<u>Transfers and Other Revenues Sources</u>			
Transfer In from Other Funds	-	-	-
Other Financing Sources	-	-	-
Total Transfers & Other Sources	-	-	-
Total Revenues, Transfers & Other Resources	10,656,292	9,870,680	785,612
EXPENDITURES, TRANSFERS OUT, & OTHER USES			
<u>Expenditures</u>			
Total Function 11-Instruction	-	-	-
Total Function 12-Library	-	-	-
Total Function 13-Cirrculum Development	-	-	-
Total Function 21-Instructional Leadership	-	-	-
Total Function 23-Principals	-	-	-
Total Function 31-Counseling	-	-	-
Total Function 33-Health Services	-	-	-
Total Function 34-Transportation	-	-	-
Total Function 35-Food Service	-	-	-
Total Function 36-Extra-curricular Activities	-	-	-
Total Function 41-Administration	-	-	-
Total Function 51-Maintenance	-	-	-
Total Function 52-Security	-	-	-
Total Function 53-Data Processing	-	-	-
Total Function 61-Community Service	-	-	-
Total Function 71-Debt Service	11,357,888	10,005,600	1,352,288
Total Function 81-Facilities	-	-	-
Total Function 91-Recapture	-	-	-
Total Function 93-Special Education SSA	-	-	-
Total Function 99-Appraisal Costs	-	-	-
Total Expenditures	11,357,888	10,005,600	1,352,288
<u>Transfers and Other Uses</u>			
Other Financing Uses	-	-	-
Transfers Out	-	-	-
Total Transfers	-	-	-
Total Expenditures and Transfers	11,357,888	10,005,600	1,352,288
EXCESS OF REV / REC LESS EXP./ OTHER USES*	(701,596)	(134,920)	(566,676)

[illegible]

Decatur ISD
2026-2027 Debt Service Fund (Object)
August 31, 2026

	26-27 Proposed	25-26 Original	Difference
TAX RATE PER TAX COLLECTOR			
Total Debt			
2026-2027 Principal	2,815,676		
2026-2027 Interest	8,512,212		
Total Bond Payment	11,327,888		
Fund Allocations			
State Revenue	770,136		
2025 Cert. Excess Collections	332,637		
Fund Balance Allocation	623,625		
Total Fund Allocations to Debt	1,726,398		
Tax Levi	9,601,490		
Tax Collection Rate	100%		
(Current + Delinquent + P&I)			
Tax Collections	9,601,490		
Current year total taxable value	3,754,982,050		
Tax Rate	0.25570		
DEBT SERVICE REVENUE			
	26-27 Proposed	25-26 Original	Difference
Current Taxes (5711)	9,501,490	8,572,657	928,833
Prior Year Taxes (5712)	100,000	100,000	-
Total Tax Collections	9,601,490	8,672,657	928,833
Penalty and Interest (5712)	75,000	50,000	25,000
Total Taxes + Penalty and Interest (Tax Rate Calc #32)	9,676,490	8,722,657	953,833
Interest Earnings	209,666	-	209,666
Total Local DISD I&S Revenue (5700)	9,886,156	8,722,657	1,163,499
State Program Revenues			
State Programs Revenues 5800)	770,136	1,148,023	(377,887)
Revenue	10,656,292	9,870,680	785,612
Other Resources	-	-	-
Total Revenue and Other Resources	10,656,292	9,870,680	785,612
EXPENDITURES, TRANSFERS OUT, & OTHER USES			
Expenditures (Function 71)			
6511 Bond Principal	2,815,676	7,000,000	(4,184,324)
6512 Bond Interest	8,512,212	2,985,600	5,526,612
6599 Fees	30,000	20,000	10,000
Expenditures	11,357,888	10,005,600	1,352,288
Other Uses	-	-	-
Total Expenditures and Other Uses	11,357,888	10,005,600	1,352,288
Revenue/Resources Less Expenditures/Uses	(701,596)	(134,920)	(566,676)
9/1/2026 Beginning Fund Balance (Estimated)	7,992,840		
8/31/2027 Ending Fund Balance (Estimated)	7,291,245		
			599
24-25 Amended			10,168,600.00
26-27 Proposed			11,357,887.50
Difference			1,189,287.50
% Difference			11.70%

[illegible]

Decatur ISD
Calculation of Tax Revenue for General Fund and Debt Service (199 & 599) for 2026-2027
August 9, 2026

	2026-2027	2025-2026	
Property Analysis			
Total Taxable Value ARB Certified	4,092,177,545	4,051,832,598	
Less Frozen Values	(342,426,251)	(342,544,510)	
Net Taxable Value	3,749,751,294	3,709,288,088	
Net Taxable Value Adjusted	3,749,751,294	3,709,288,088	
Percent Collections	98.0%	98%	
TEA MCR	0.6131	0.6131	
Tier II (limit = \$0.05 w/o TRE)	0.0500	0.0500	
M&O Rate	0.6631	0.6631	
I&S Rate	0.2557	0.2337	
Total Tax Rate	0.9188	0.8968	
Frozen Distribution			
Frozen Levy	1,228,953	1,785,496	
M&O Rev (Net from values adj. for collections %)	869,199	1,293,804	
Maintenance and Operations			
Net Taxable Value for Current Taxes	3,749,751,294	3,709,288,088	
Percent Collections	98.0%	98%	
Net Taxable Current Adj for Collections	3,674,756,268	3,635,102,326	
M&O Tax Rate	0.6631	0.6631	
Current Taxes Collected	24,367,309	24,104,364	
Frozen Taxes Collected Adj for Collections	869,199	1,293,804	
Total Current M&O Taxes	25,236,508	25,398,167	
Estimated Delinquent Taxes	232,000	250,000	
Total Current and Delinquent M&O Taxes	25,468,508	25,648,167	(179,659)
Interest and Sinking			
Current Year Total Taxable Value	3,754,982,050	3,710,943,825	
Debt Payment	9,601,490	8,672,657	
Collections*	100%	100%	
I&S Levy	9,601,490	8,672,657	
Debt Rate	0.2557	0.2337	

*Determined by Tax Collector and includes P&I and historical collections

Calculation of Debt Payment

Debt	11,327,887
Fund Balance Allocation	(623,625)
State Aid	(770,136)
Certified Excess Debt	(332,637)
Adjusted Current year debt	9,601,489

<u>Tax Rate Differential</u>	199 General	599 I&S	Total Tax Rate
2026-2027 Tax Rate	0.6631	0.2557	0.9188
2025-2026 Tax Rate	(0.6631)	(0.2337)	(0.8968)
Difference	-	0.0220	0.0220

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Decatur ISD
Summary of General Fund Estimate of Revenues and Expenditures
August 23, 2026

	2025-2026 ACTUAL 8/24/2026	2025-2026 ESTIMATE 8/31/2026	LAST YEAR AUGUST August 2024-25 Monthly Activity
REVENUE			
199-5711 Taxes, Current Year	24,991,329	25,000,000	28,644
199-5712 Taxes, Prior Year	272,104	280,000	43,369
199-5719 Penalty and Interest	312,248	320,000	20,378
199-5739 Tuition And Fees			4,500
199-5742 Earnings From Temp.Investments	764,402	800,000	51,349
199-5743 Rent	36,279	36,278	600
199-5744 Gifts & Bequests (6142 Return)	106,829	106,828	
199-5745 Insurance Recovery	6,489	6,498	
199-5749 Other Rev.From Local Sources	47,241	47,241	5,393
199-5752 Athletic Activity	118,282	120,000	22,167
199-5753 Ex.\Co.Activity Not Athletics	34,148	34,148	
TOTAL LOCAL	26,689,351	26,750,993	478,019
199-5811 Per Capita Apportionment	1,347,576	1,657,676	2,874,641
199-5812 Foundation School Program	11,082,902	11,467,510	336,365
199-5831 Trs On-Behalf Payments	1,818,102	1,818,102	
TOTAL STATE*	14,248,580	14,943,288	36,871
199-5919 Fed.Rev.From Non-State Or Fed	57,496	57,496	
199-5931 School Health Services - Shars	67,376	67,375	3,902,297
199-5941 Impact Aid (84.041)			
199-59-- TOTAL FEDERAL	124,872	124,871	3,902,297
TOTAL REVENUE	41,062,803	41,819,152	3,902,297

*Foundation and Per Capita based on OG template/DISD PEIMS data
(\$13,125,186) TEA SOF Run 47136 estimates (\$13,128,241).

	2025-2026 ACTUAL 8/24/2026	2025-2026 Encumbered Amount	2025-2026 ESTIMATE 8/31/2026
EXPENDITURES			
199-11 Instruction	24,076,369	437,327	24,513,696
199-12 Library	515,861	4,800	520,661
199-13 Curriculum Dev.& Inst.Stf Dev	521,111	5,926	527,037
199-21 Inst-Mgt	368,586	1,693	370,279
199-23 Principal	2,287,681	8,015	2,295,696
199-31 Counseling	1,013,652	0	1,013,652
199-33 Health Serv	392,558	3,246	395,804
199-34 Transportation	1,867,908	786,400	2,654,308
199-35 Food Services	48,586	0	48,586
199-36 UIL/Sports/Ec	1,699,169	3,821	1,702,991
199-41 Gen Adm	1,714,135	17,338	1,731,473
199-51 Maint/Utilities	5,909,198	64,393	5,973,591
199-52 Security	563,398	750	564,148
199-53 Data Processing	519,510	0	519,510
199-61 Community Services	1,783	0	1,783
199-71 Debt Services	390,352	0	390,352
199-81 Facilities Acq. & Construction	0	0	0
199-99 Appraisal Fees	579,827	0	579,827
TOTAL EXPENSES	42,469,684	1,333,710	43,803,394

REVENUE LESS EXPENDITURES	(1,984,242)
Remove Bus Encumbrance	786,400
August 6144 TRS On-behalf/Med Part D	(169,106)
August 5831 TRS On-behalf/Med Part D	169,106
August 6146 TRS Retire/TRSActiveCare	(78,651)
August Unrecorded Expenditures	(300,000)
ESTIMATED NET GAIN (LOSS)	(1,576,493)
Fund Balance 9/1/2026	8,186,349
Estimated Fund Balance 8/31/2026	6,609,856

Noted: If required program expenditures are not completed the final fund balance could increase and require the 2026-2027 budget to increase accordingly.

[illegible]

State Funding

Decatur ISD
2026-2027 Budget
September 1, 2026 - August 31, 2027

District Name:	DECATUR ISD
County-Dist #:	249-905
Run Date:	8/25/2026
Date Prepared:	8/5/2026

Funding Elements	2025-26 Data Entry		2026-27 Data Entry	
Student Counts: 23-24 student counts are auto-loaded from a file obtained from TEA.				
Refined ADA	3,530.079	PDM3-130-001 (14)	3,530.079	=25-26
# of Campuses in the District (loaded based on TEA's data)	6		6	=25-26
Special Education Instructional Arrangement FTEs:				
Homebound (Code 01)	0.099	1txatn07 (2)	0.099	=25-26
Hospital Class (Code 02)	0.000	1txatn07 (2)	0.000	=25-26
Speech Therapy (Code 00)	10.652	1txatn07 (2)	10.652	=25-26
Resource Room (Code 41,42)	140.400	1txatn07 (2)	140.400	=25-26
S/C Mild/Mod/Severe (Code 43, 44, & 45)	25.884	1txatn07 (2)	25.884	=25-26
Off Home Campus (Codes 91-98)	0.000	1txatn07 (2)	0.000	=25-26
VAC (Code 08)	7.828	1txatn07 (2)	7.828	=25-26
State Schools (Code 30)	0.000	1txatn07 (2)	0.000	=25-26
Nonpublic Contracts	0.000	1txatn07 (2)	0.000	=25-26
Res Care & Treatment (Code 81-89)	0.000	1txatn07 (2)	0.000	=25-26
Mainstream ADA	196.440	1txatn07 (2)	196.440	=25-26
FTEs of Pregnant Students	0.016	1txatn07 (2)	0.016	=25-26
# of Sp. Ed. Full Individual & Initial Evaluations	161	SOF47058 (18)	161	=25-26
Career & Technology FTEs Grades 7-12 Not in Approved Program of Study	6.024	1txatn07 (2)	6.024	=25-26
Career & Technology FTEs Grades 7-12, Levels 1 & 2 in Approved Program of Study	280.230	1txatn07 (2)	280.230	=25-26
Career & Technology FTEs Grades 7-12, Levels 3 & 4 in Approved Program of Study	181.328	1txatn07 (2)	181.328	=25-26
ADA of Students in P-TECH or R-PEP Completing Courses of Study	0	-0-	0.000	=25-26
FTEs of Students in JROTC, Levels 1 & 2 in Approved Program of Study	0	-0-	0.000	=25-26
FTEs of Students in JROTC, Levels 3 & 4 in Approved Program of Study	0	-0-	0.000	=25-26
Full-time Virtual and Non-Resident ADA (get from Line 2 of Support Staff Retention Allotment Detail Report)	0	SOF47058 (12)	0.000	=25-26
Bilingual ADA - see instructions in Column N	310.299	PDM3-130-001 (14)	310.299	=25-26
Bilingual ADA - Dual Language Immersion Students (1-way or 2-way) - see instructions in Column N	138.692	PDM3-130-001 (14)	138.692	=25-26
Bilingual ADA - Non-LEP Dual Language Students (2-way) - see instructions in Column N	0.000	PDM3-130-001 (14)	0.000	=25-26
Does the district have a TEA-Approved waiver for the Alternative Emergent Language methods below? (enter Y or N)	N	N	N	
Bilingual ADA - Alternative Language Ed Emergent Bilingual Students (1-way or 2-way) - see instructions in Column N	14.138	PDM3-130-001 (14)	14.138	=25-26
Bilingual ADA - Alternative Language Ed Students (1-way or 2-way) - see instructions in Column N	0.000	PDM3-130-001 (14)	0.000	=25-26
G & T Enrollment	370	SOF47058 (16)	370	=25-26
Early Ed ADA (K-3 Eco Disad + K-3 Emer Bil after redistribution) - Line 9(F) on TEA's Tier I Detail Report is an estimate	519.176	PDM3-130-001 (13)	519.176	=25-26
Total full-day 4-yr-old PreK ADA - Line 9(E) on TEA's Tier I Detail Report is an estimate	40.948	SOF47058 (16)	40.948	=25-26
Total K-3 ADA - Line 9(G) on TEA's Tier I Detail Report is an estimate	1,025.290	PDM3-130-001 (13)	1,025.290	=25-26
Public Ed Grant (PEG) Student ADA	0	-0-	0.000	=25-26
New Instructional Facility Allotment (NIFA) ADA	0	-0-	0.000	=25-26
ADA of Students in Dropout Recovery School and Residential Placement Facility	0	-0-	0.000	=25-26
SCE Residential Placement Facility - Not Ed Disadvantaged Students	0	-0-	0.000	=25-26
Residential Placement Facility - Ed Disadvantaged Students (TEA includes these in Block 5)				=25-26
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 1	341	SOF47058 (18)	341	=25-26

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REVENUE DATA

District Name:	DECATUR ISD
County-Dist #:	249-905
Run Date:	8/25/2026
Date Prepared:	8/5/2026

Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 2	955	SOF47058 (18)	955	=25-26
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 3	187	SOF47058 (18)	187	=25-26
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 4	2	SOF47058 (18)	2	=25-26
Ed Disadvantaged Students Living in Eco Disadvantaged Census Block 5	10	SOF47058 (18)	10	=25-26
# of Homeless Children or Youth as defined by 42 U.S.C. Section 11434a (TEA includes these in Block 5)				=25-26
Career, College, or Military Readiness - Educationally Disadvantaged Graduates	4	SOF47058 (17)	4	=25-26
Career, College, or Military Readiness - Non-Educationally Disadvantaged Graduates	15	SOF47058 (17)	15	=25-26
Career, College, or Military Readiness - Special Ed. Graduates	0	SOF47058 (17)	0	=25-26
Dyslexia Enrollment (enter the sum of PIC 37 & PIC 43 shown on TEA's Tier I Detail Report)	317	SOF47058 (13)	317	=25-26
# of K-3 Students Receiving Reading Intervention (exclude students receiving dyslexia services) - see Col N for limitations				=25-26
Total K-3 Enrollment				=25-26
School Safety Allotment (SSA) ADA	3,530.079	=C19	3,530.079	=25-26
FTEs of Ed Disadvantaged Grade 9-12 Students in Rural Pathway Excellence Partnership (R-PEP) Program	0.000	-0-	0.000	=25-26
FTEs of Non-Ed Disadvantaged Grade 9-12 Students in Rural Pathway Excellence Partnership (R-PEP) Program	0.000	-0-	0.000	=25-26
# of Ed Disadvantage R-PEP Graduates (beginning 24-25)	0	-0-	0	=25-26
# of Non-Ed Disadvantage R-PEP Graduates (beginning 24-25)	0	-0-	0	=25-26
# of Special Ed R-PEP Graduates (beginning 24-25)	0	-0-	0	=25-26
	2025 TAX YEAR	WCAD Cert 25 Val	2026 TAX YEAR	WCAD Cert 26 Val
Property Values	PRELIM Values	4,051,832,598	PRELIM Values	4,095,148,076
State Certified "T2" Property Value	3,839,489,407	Comptroller	3,880,534,864	1.0107
State Certified "T8" Property Value	3,839,489,407	Comptroller	3,880,534,864	This number is a ratio of py to cy July 25 certified values multiplied x the prior year Comptrollers value.
State Certified "T1" Property Value	4,009,365,417	Comptroller	4,052,226,906	
State Certified "T7" Property Value	4,009,365,417	Comptroller	4,052,226,906	
State Certified "T13" Property Value	4,295,697,977	Comptroller	4,341,620,459	
State Certified "T14" Property Value	4,295,697,977	Comptroller	4,341,620,459	
State Certified "T15" Property Value	4,373,325,877	Comptroller	4,420,078,228	
State Certified "T16" Property Value	4,373,325,877	Comptroller	4,420,078,228	
State Certified "T17" Property Value	4,019,415,700	Comptroller	4,062,384,630	
State Certified "T20" Property Value	4,426,228,843	Comptroller	4,473,546,745	
State Certified "T21" Property Value	3,921,350,903	Comptroller	3,963,271,487	
State Certified "T22" Property Value	3,921,350,903	Comptroller	3,963,271,487	
Expiration of Certain Excluded Property (see note in Row 194 below)	0		0	
Tax Rates and Collections	2025-26		2026-27	
MCR Approved by TEA (26-27 & subsequent years are only estimates)	0.6131	25-26 MCR	0.6131	26-27 MCR
HB3 M&O Rollback Rate (Max M&O rates allowed without a TRE - Calculated for you)	0.6631	p/y Rate+.05	0.6631	p/y Rate+.05
M&O Adopted Tax Rate - HB 3 (see HB3-RollbackRates tab for Max M&O rates with a TRE)	0.6631	p/y Rate+.05	0.6631	p/y Rate+.05
M&O Tax Collections @ Adopted M&O Rate	25,266,013	B-3	25,468,508	B-1
Disaster Pennies Adopted, if applicable (i.e. , enter as .02, .04, etc.)	0.0000	-0-	0.0000	-0-
M&O Taxes Distributed to TIF Arrangement From M&O Collections entered in Cell G85, if applicable	0	-0-	0	-0-

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REVENUE DATA

District Name:	DECATUR ISD
County-Dist #:	249-905
Run Date:	8/25/2026
Date Prepared:	8/5/2026

I&S Adopted Tax Rate	0.2337	p/y Rate	0.2557	
I&S Tax Collections	8,886,970	FB Est Wksheet	9,601,489	B-1
Frozen Levy Before Compression	2,696,245	Comptroller	2,696,245	
Frozen Levy After Compression	1,082,666	Comptroller	1,082,666	
Unequalized Taxes Used for EDA/IFA Local Share (see Column T)	0	-0-	0	
Other Data	2025-26		2026-27	
# Miles Buses Traveled Transporting Regular Eligible Students & Homeless Students	259,957	SOF47058 (10)	259,957	SOF47058 (10)
Special Ed Transportation Allotment	97,704	SOF47058 (10)	97,704	SOF47058 (10)
Career & Tech Transportation Allotment	0	-0-	0	
Private Transportation Allotment	0	-0-	0	
Enrollment Growth Differential Last 6 years, less 250 (zero if growth less 250 or is negative)	72	Calculated	140	
Top 40% of Fast Growth Eligible Districts Based on Student Growth ("1" = 1st Tier, else 0) (.45 wght)	0	Calculated	0	
Middle 30% of Fast Growth Eligible Districts Based on Student Growth ("2" = 2nd Tier, else 0) (.3 wght)	0	Calculated	0	
Bottom 30% of Fast Growth Eligible Districts Based on Student Growth ("3" = 3rd Tier, else 0) (.15 wght)	3	Calculated	3	
College Preparation Assessment Reimbursement	12,192	Calculated	12,192	
Industry Based Certification Examination Reimbursement Allotment (changed title beginning with 25-26)	9,356	Calculated	9,356	
.	6,130	SOF47058 (9)	6,130	
Mentor Program Allotment	0	Calculated	0	
PEIMS Enrollment	3,740	E-1	3,740	
# of Teachers With 3 or 4 Years of Experience	26	SOF47058 (11)	26	
# of Teachers With 5 ore more Years of Experience	195	SOF47058 (11)	195	
Add'l State Aid for Open Education Resource Instructional Materials (TEC 48.308) - found on Line 19 of Other Programs Detail Report	76,380	SOF47058 (21)	0	6-7 SOF47068-A
Allotment for Non-enrolled Students Participating in UIL (TEC 48.305) - found on Line 20 of Other Programs Detail Report	0	SOF47058 (21)	0	6-7 SOF47068-A
Adjustment for Texas First Early High School Completion Program Graduates - found on Line 21 of Other Programs Detail Report	0	SOF47058 (21)	0	6-7 SOF47068-A
Adult Education Program Funding (TEC 12.263(f)) - found on Line 22 of Other Programs Detail Report	0	SOF47058 (21)	0	6-7 SOF47068-A
Additional State Aid for Regional Insurance Cost Differentials (TEC 48.284) - found on Line 24 of Other Programs Detail Report	0	SOF47058 (21)	0	6-7 SOF47068-A
Additional State Aid to Ensure Funding of Retention Allotments (TEC 48.285) - found on Line 25 of Other Programs Detail Report	0	SOF47058 (21)	0	6-7 SOF47068-A
Funding for Regional Day School Programs for the Deaf (TEC 48.315) - found on Line 26 of Other Programs Detail Report	0	SOF47058 (21)	0	6-7 SOF47068-A
Charge for Having Students at the Tx School for the Deaf (found on TEA's Other Prog Detail Report)	0	-0-	0	-0-
Charge for Having Students at the Tx School for the Blind & Visually Impaired (same place as above)	0	-0-	0	-0-
Charge for Adv Placement Tests (enter as positive or negative #)	0	-0-	0	-0-
Charge for Early Child Intervention (enter as positive or negative #)	12,693	SOF47058 (13)	12,609	SOF47068-1
EDA-Eligible Debt (see Column Q re: QSCB and other Fed. programs)	5,718,250	SOF47058-52	4,825,300	SOF47068E(1)
Total Annual Debt Payment	10,147,234	IS Ba1 Sch	11,327,887	B-1
Eligible Debt (as of 8/31/2015) for I&S Hold Harmless Purposes	5,988,100	SOF47058-65	4,825,300	SOF4708L
Eligible Debt (as of 8/31/2021) for I&S Hold Harmless Purposes	6,229,650	SOF47058-60	4,825,300	SOF4708J
Eligible Debt (as of 8/31/2023) for I&S Hold Harmless Purposes - begins with 23-24	5,798,850	SOF47058-55	4,825,300	SOF4708H
Eligible Debt (as of 8/31/2025) for I&S Hold Harmless Purposes - begins with 25-26 (see Column T)	9,984,449	SOF47058-56	4,825,300	SOF4708F
Attendance Credits Sold State Aid (Reduction for WADA Sold) - Enter as negative #	0	-0-	0	-0-
Supplemental TIF Payment From TEA - found on Line 3 of Other Programs Detail Report	0	-0-	0	-0-
Tax Credit for Tax Code, Chapter 313 Value Limitations - found on Line 4 of Other Programs Detail Report	0	-0-	0	-0-

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REVENUE DATA

District Name:	DECATUR ISD
County-Dist #:	249-905
Run Date:	8/25/2026
Date Prepared:	8/5/2026

Tuition Allotment for Districts Not Offering All Grades	0	-0-	0	-0-
Additional State Aid for Certain Ad Valorem Tax Refunds Under TEC 48.2541) - found on Line 13 of Other Programs Detail Report	0	-0-	0	-0-
MOE & Equity for Federal Money Related to COVID-19 Pandemic (TEC 48.281)	Expired	-0-	Expired	-0-
Is the district classified as a "rural" school district? (Y or N)	N	-0-	N	-0-
LPE Current Foundation School Fund Allocation (see Column Q)	0	-0-	0	-0-
Foundation School Fund Adjustment's to Date (see Column Q)	0	-0-	0	-0-
Chapter 41/49 Data	2025-26		2026-27	
County Appraisal District (CAD) Cost	0	NA	0	NA
Adj to Initial Amt of Recapture (Line 10 on latest 22-23 Cost of Recapture Report) - enter as negative #	0	NA	0	NA
CAD Cost Paid by Partner's, if applicable	0	NA	0	NA
# of Resident Students Being Educated by Another District		NA		NA
for which the District is Paying Tuition	0	NA	0	NA
Amount of Tuition Paid per Student	0	NA	0	NA
Chapter 48 Funding Credit Against Recapture (enter as negative #, if applicable) - See Column N	0	NA	0	NA
Rate to Maintain / Notice Data			2026-27	
Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)	1		1.0000	
2026 Total Taxable Value	4,095,148,076	2026 MCR / W2	3,754,982,050	TNT
2026 Total I&S Taxable Value (for Chapter 313 districts)	4,095,148,076	2026 MCR / W2	3,754,982,050	TNT
Certified Excess 2025 Debt Collections	332,637	TNT#31 (5)	332,637	TNT#31 (5)
Data Automatically Loaded	2025-26		2026-27	
M&O Compressed Rate - Old Law	0.9800	Autoload	0.9800	
M&O Compressed Rate - HB 3	0.6131	Autoload	0.6131	
Highest Grade Taught	12	Autoload	12	
Square Miles	218	Autoload	218	
Miles From Nearest HS	0	Autoload	0	
Is district a fast-growth district as determined by TEA? (Y=yes; 0=no)				
2005-06 M&O Adopted Tax Rate				
Is district the only district in the county? (loaded for you)	N	Autoload	N	
24-25 EDA Local Share	3,267,560	Autoload		
24-25 IFA Local Share for Bonded Debt	0	Autoload		299 \$770,136
2024 T2 Value	3,674,389,579	Autoload/CO 3		
2024 T8 Value	3,674,389,579	Autoload/CO 3		
24-25 I&S Collections	8,512,598	Autoload S0F (45)		
24-25 ADA for 25-26 ASF	3,520.880	Autoload		
24-25 MCR	0.6192	Autoload 24-25 MCR		
24-25 M&O Adopted Rate	0.6692	Autoload		

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REVENUE DATA

2025-26 Summary of Finances
DECATUR ISD
249-905

			HB 2
Funding Elements			From
Students			Data Entry
1.	Refined Average Daily Attendance (ADA)		3,530.079
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		2,877.634
3.	Special Education FTEs (Link to Detail Report)		184.863
4.	Career & Technology FTEs		467.582
5.	Weighted ADA (WADA) (Link to Detail Report)		5,122.325
6.	PEIMS Enrollment		3,740
Property Values			
7.	2024 State Certified Property Value ("T2" value)		3,674,389,579
8.	2025 State Certified Property Value ("T2" value)		3,839,489,407
Tax Rates and Collections			
9.	2025-26 M&O Tax Rate		\$0.66310
10.	2025-26 Tier I M&O Tax Rate		\$0.61310
11.	2025-26 Maximum Compressed Tax Rate		\$0.61310
12.	2025-26 M&O Tax Collections (Link to Detail Report)		\$25,266,013
13.	2025-26 I&S Tax Rate		\$0.23370
14.	2025-26 I&S Tax Collections		\$8,886,970
15.	2025-26 Total Tax Collections		\$34,152,983
16.	2025-26 Total Tax Levy		N/A
Funding Components			
17.	District Basic Allotment		\$6,215
18.	School Safety Allotment (SSA) ADA		3,530.079
19.	ASF ADA (Prior-year ADA)		3,520.880
20.	Per Capita Rate		\$470.813
Program Intent Codes - Allotments			
Tier I Subchapter B & C Allotments			
21.	11-Regular Program Allotment 48.051		\$17,884,495
22.	Small and Mid-size Allotment 48.101		\$1,139,543
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)		\$5,253,084
24.	37-Dyslexia Allotment 48.103		\$197,016
25.	24-Total Comp Ed Allotment 48.104 (Spend 55% Requirement Removed)		\$2,197,631
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)		\$330,934
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)		\$4,177,312
28.	11-Public Education Grant 48.107		\$0
29.	36-Early Education Allotment 48.108 - (See Section 9 on the Tier I Detail Report)		\$427,846
30.	21-Gifted & Talented Allotment 48.109		\$76,551
31.	38-College, Career, or Military Readiness Outcomes Bonus 48.110		\$65,000
32.	Fast Growth Allotment 48.111 (Link to Detail Report)		\$67,015
33.	Teacher Incentive Allotment 48.112		\$6,130
34.	Mentor Program Allotment 48.114		\$0
35.	Rural Pathways Excellence Partnership (R-PEP) Allotment & Outcomes Bonus 48.118		\$0
Tier I Subchapter D Allotments (do not count towards WADA for Tier II Purposes)			
36.	99-Total Transportation Allotment 48.151		\$357,661
37.	99-New Instructional Facilities Allotment (NIFA) 48.152		\$0
38.	Dropout Recovery and Residential Placement Facility Allotment 48.153		\$0
39.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154		\$0
40.	College Preparation Assessment Reimbursement 48.155		\$12,192
41.	Certification Examination Reimbursement 48.156		\$9,356
42.	Teacher Retention Allotment (Link to Detail Report)		\$1,664,000
43.	Support Staff Retention Allotment (Link to Detail Report)		\$137,744
44.	Full Individual & Initial Evaluation Allotment		\$161,000
45.	School Safety Allotment 42.168 (includes \$33,540 per Campus; moved to Subchapter D)		\$275,725
46.	Basic Costs Allotment		\$396,440
47.	Total Cost of Tier I (Link to Tier I Detail Report)		\$34,836,675
48.	Less: Local Fund Assignment		\$23,539,910

8/25/2026
11:21 PM

2025-2026 SOF REVENUE

2025-26 Summary of Finances
DECATUR ISD
249-905

Funding Elements		HB 2
Students		From Data Entry
49.	Per Capita Distribution from the Available School Fund (ASF)	\$1,657,676
Foundation School Program (FSP) State Funding		
50.	FSP State Share of Tier I (Line 40 - Line 42 - Line 43)	\$9,639,089
51.	Tier II State Aid (Link to Tier II Detail Report)	\$1,386,293
52.	Other Programs (Link to Detail Report)	\$668,108
53.	Total FSP Operating Fund	\$11,693,490
State Aid by Fund Code / Object Code - Funding Source		
M&O State Aid		
54.	199/5812 - Foundation School Fund	\$11,467,510
55.	199/5811 - Available School Fund	\$1,657,676
56.	410/5829 - Instructional Materials & Technology Fund	\$225,980
I&S State Aid		
57.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)	\$0
58.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)	\$0
59.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)	\$0
60.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (Link to Detail Report)	\$1,097,699
61.	TOTAL 2025-26 FSP/ASF STATE AID	\$14,448,865
Local Revenue in Excess of Entitlement		
62.	Local Revenue in Excess of Entitlement (Link to Cost of Recapture Report)	\$0
	FSP Allocations and Adjustments Report (Link to Detail Report)	

ADDITIONAL INFO: (Not on TEA's Summary of Finances)		
SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:		
59.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)	\$13,125,186
60.	Gross M&O Rev From Local Taxes	\$25,266,013
61.	Tier 1 Recapture	\$0
62.	Recapture - Copper Penny Level	\$0
63.	Chapter 48 Funding Credit Against Recapture	\$0
64.	Net M&O Revenue From Local Taxes	\$25,266,013
65.	Less: Credit Balance Due State (only if Line 59 is less than zero)	\$0
66.	Net 2025-26 TOTAL STATE/LOCAL M&O REVENUE	\$38,391,199
SUMMARY OF TOTAL RECAPTURE:		
67.	Tier I Recapture	\$0
68.	Recapture - Copper Penny Tier II Level	\$0
69.	Total 2025-26 Recapture	\$0
70.	Less: Chapter 48 Funding Credit Against Recapture (if applicable)	\$0
71.	Total 2025-26 Recapture Payments Due TEA	\$0

2025-26 Summary of Finances
 DECATUR ISD
 249-905

Funding Elements	HB 2
Students	From Data Entry

Decatur ISD
 Summary of Tax Collections and SOF Revenue for 2025-2026
 August 5, 2026

199 Summary

Tax Collections	\$25,266,013
5829 Foundation	\$11,467,510
5811 ASF	\$1,657,676
TOTAL GENERAL FUND TAX AND SOF REVENUE	<u>\$38,391,199</u>

410 Summary

5829 Instructional Allotment (Textbook Fund 410)	\$225,980
TOTAL GENERAL FUND TAX AND SOF REVENUE	<u>\$225,980</u>

599 Summary

Tax Collections	8,886,970
I&S Hold Harmless-MC	\$1,097,699
TOTAL GENERAL FUND TAX AND SOF REVENUE	<u>\$9,984,669</u>

Reconciliation

199 5829 Foundation	\$11,467,510
5811 ASF	\$1,657,676
Total State Aid for General Fund	\$13,125,186
199 Taxes	\$25,266,013
TOTAL 199 Taxes and SOF Funding	<u>\$38,391,199</u>

2026-27 Summary of Finances
DECATUR ISD
249-905

			HB 2
Funding Elements			From
Students			Data Entry
1.	Refined Average Daily Attendance (ADA)		3,530.079
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		2,877.634
3.	Special Education FTEs (Link to Detail Report)		184.863
4.	Career & Technology FTEs		467.582
5.	Weighted ADA (WADA) (Link to Detail Report)		5,131.437
6.	PEIMS Enrollment		3,740
Property Values			
7.	2025 State Certified Property Value ("T2" value)		3,839,489,407
8.	2026 State Certified Property Value ("T2" value)		3,880,534,864
Tax Rates and Collections			
9.	2026-27 M&O Tax Rate		\$0.66310
10.	2026-27 Tier I M&O Tax Rate		\$0.61310
11.	2026-27 Maximum Compressed Tax Rate		\$0.61310
12.	2026-27 M&O Tax Collections (Link to Detail Report)		\$25,468,508
13.	2026-27 I&S Tax Rate		\$0.25570
14.	2026-27 I&S Tax Collections		\$9,601,489
15.	2026-27 Total Tax Collections		\$35,069,997
16.	2026-27 Total Tax Levy		N/A
Funding Components			
17.	District Basic Allotment		\$6,215
18.	School Safety Allotment (SSA) ADA		3,530.079
19.	ASF ADA (Prior-year ADA)		3,530.079
20.	Per Capita Rate		\$600.000
Program Intent Codes - Allotments			
Tier I Subchapter B & C Allotments			@ \$.7012
21.	11-Regular Program Allotment 48.051		\$17,884,495
22.	Small and Mid-size Allotment 48.101		\$1,139,543
23.	23-Total Special Education Adjusted Allotment 48.102 (Spend 55%)		\$5,253,168
24.	37-Dyslexia Allotment 48.103		\$197,016
25.	24-Total Comp Ed Allotment 48.104 (Spend 55% Requirement Removed)		\$2,197,631
26.	25-Total Bilingual Education Allotment 48.105 (Spend 55%)		\$330,934
27.	22-Total Career & Technology Allotment 48.106 (Spend 55%)		\$4,177,312
28.	11-Public Education Grant 48.107		\$0
29.	36-Early Education Allotment 48.108 - (See Section 9 on the Tier I Detail Report)		\$427,846
30.	21-Gifted & Talented Allotment 48.109		\$76,551
31.	38-College, Career, or Military Readiness Outcomes Bonus 48.110		\$65,000
32.	Fast Growth Allotment 48.111 (Link to Detail Report)		\$123,648
33.	Teacher Incentive Allotment 48.112		\$6,130
34.	Mentor Program Allotment 48.114 (Repealed)		\$0
35.	Rural Pathways Excellence Partnership (R-PEP) Allotment & Outcomes Bonus 48.118		\$0
	Early Literacy Intervention Allotment		\$0
Tier I Subchapter D Allotments (do not count towards WADA for Tier II Purposes)			
36.	99-Total Transportation Allotment 48.151		\$357,661
37.	99-New Instructional Facilities Allotment (NIFA) 48.152		\$0
38.	Dropout Recovery and Residential Placement Facility Allotment 48.153		\$0
39.	Tuition Allotment for Districts Not Offering All Grade Levels 48.154		\$0
40.	College Preparation Assessment Reimbursement 48.155		\$12,192
41.	Certification Examination Reimbursement 48.156		\$9,356
42.	Teacher Retention Allotment (Link to Detail Report)		\$1,664,000

2026-27 Summary of Finances
DECATUR ISD
249-905

			HB 2
Funding Elements			From
43.	Support Staff Retention Allotment (Link to Detail Report)		\$137,744
44.	Full Individual & Initial Evaluation Allotment		\$161,000
45.	School Safety Allotment 42.168 (includes \$33,540 per Campus; moved to Subchapter D)		\$275,725
46.	Basic Costs Allotment		\$396,440
47.	Total Cost of Tier I (Link to Tier I Detail Report)		\$34,893,392
48.	Less: Local Fund Assignment		\$23,791,559
49.	Per Capita Distribution from the Available School Fund (ASF)		\$2,118,047
Foundation School Program (FSP) State Funding			
50.	FSP State Share of Tier I (Line 40 - Line 42 - Line 43)		\$8,983,785
51.	Tier II State Aid (Link to Tier II Detail Report)		\$1,369,023
52.	Other Programs (Link to Detail Report)		\$578,913
53.	Total FSP Operating Fund		\$10,931,721
State Aid by Fund Code / Object Code - Funding Source			
M&O State Aid			
54.	199/5812 - Foundation School Fund		\$10,782,121
55.	199/5811 - Available School Fund		\$2,118,047
56.	410/5829 - Instructional Materials & Technology Fund		\$149,600
I&S State Aid			
57.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)		\$0
58.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)		\$0
59.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)		\$0
60.	I&S Hold Harmless (ASAHE for Facilities on TEA's Report) (Link to Detail Report)		\$770,136
61.	TOTAL 2026-27 FSP/ASF STATE AID		\$13,819,905
Local Revenue in Excess of Entitlement			
62.	Local Revenue in Excess of Entitlement (Link to Cost of Recapture Report)		\$0
FSP Allocations and Adjustments Report (Link to Detail Report)			

ADDITIONAL INFO: (Not on TEA's Summary of Finances)			
SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:			
59.	M&O Rev From State (not including Fund 599 & I&S Hold Harmless)		\$12,900,169
60.	Gross M&O Rev From Local Taxes		\$25,468,508
61.	Tier 1 Recapture		\$0
62.	Recapture - Copper Penny Level		\$0
63.	Chapter 48 Funding Credit Against Recapture		\$0
64.	Net M&O Revenue From Local Taxes		\$25,468,508
65.	Less: Credit Balance Due State (only if Line 59 is less than zero)		\$0
66.	Net 2026-27 TOTAL STATE/LOCAL M&O REVENUE		\$38,368,677

SUMMARY OF TOTAL RECAPTURE:			
67.	Tier I Recapture		\$0
68.	Recapture - Copper Penny Tier II Level		\$0
69.	Total 2026-27 Recapture		\$0
70.	Less: Chapter 48 Funding Credit Against Recapture (if applicable)		\$0
71.	Total 2026-27 Recapture Payments Due TEA		\$0

Decatur ISD
Summary of Tax Collections and SOF Revenue for 2025-2026
August 5, 2026

2026-2027 REVENUE

2026-27 Summary of Finances
DECATUR ISD
249-905

Funding Elements	HB 2 From
<u>199 Summary</u>	
Tax Collections	\$25,468,508
5829 Foundation	\$10,782,121
5811 ASF	\$2,118,047
TOTAL GENERAL FUND TAX AND SOF REVENUE	<u>\$38,368,677</u>
<u>410 Summary</u>	
5829 Instructional Allotment (Textbook Fund 410)	\$149,600
TOTAL GENERAL FUND TAX AND SOF REVENUE	<u>\$149,600</u>
<u>599 Summary</u>	
Tax Collections	9,601,489
I&S Hold Harmless	\$770,136
TOTAL GENERAL FUND TAX AND SOF REVENUE	<u>\$10,371,625</u>
<u>Reconciliation</u>	
199 5829 Foundation	\$10,782,121
5811 ASF	\$2,118,047
Total State Aid for General Fund	\$12,900,169
199 Taxes	\$25,468,508
TOTAL 199 Taxes and SOF Funding	<u>\$38,368,677</u>

**Notice of Public Meeting to Discuss
Budget and Proposed Tax Rate**

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	0.66310	0.23370	0.89680	9,675	3,434
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	0.69079	0.27231	0.96309	10,245	3,151
Proposed Rate	0.66310	0.25570	0.91880	9,935	3,151

* The Interest and Sinking Fund tax revenue is used to pay for bonded debt on construction, equipment, or both.
The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.



User: gary.micinsk

Foundation School Program

DECATUR ISD (249905)

County-District Number:

249905

Search

School Year:

2026-2027

Update

[Exit]

District Profile (</fsp/DistrictProfile.aspx>)

Programs (</fsp/Programs/ProgramsHome.aspx>)

School District State Aid Reports (</fsp/Reports/ReportSelection.aspx>)

FSP Home (</fsp/Default.aspx>) > Programs (</fsp/Programs/ProgramsHome.aspx>) > Local Property Value Survey (</fsp/LpvSurvey/LpvSurveyHome.aspx>) > Local Property Value Survey

Local Property Value Survey

?

Help (https://tea4avcastro.tea.state.tx.us/help/FSP/lpvs-external/Home_Page_for_District_Users.htm)

Status: Approved

Last Updated: 7/24/2026 5:05:06 PM

Last Updated By: makena.kang

Contact Information

Approving Superintendent (Required)		Program Contact (Optional)	
First Name:	Taylor	First Name:	Gary
Last Name:	Williams	Last Name:	Micinski
Email:	taylor.williams@decaturisd.us	Email:	gary.micinski@decaturisd.us
Phone:	(940) 389-4800	Phone:	(940) 399-6514

Survey Information

1. Tax Year 2025 Value Lost to the Local Optional Homestead Exemption	\$0
2. Tax Year 2025 Comptroller Certified School District Taxable Values for M&O Purposes (T2)	\$3,839,489,407
Chief Appraiser's July 25th Certified School District Taxable Values from the Certified Appraisal Roll.	
3. For Tax Year 2025	\$4,051,832,598
4. For Tax Year 2026	\$4,095,148,076
5. Local Property Value Growth %:	1.07%
6. Tax Year 2026 property value no longer subject to a limitation on appraised value under Chapter 313, Tax Code :	\$0
7. Tax Year 2026 property value no longer subject to a limitation on appraised value under Chapter 311, Tax Code :	\$0
8. Total Exemption expiry (E) (per TEC §48.2551 (a)) :	\$0
9. Growth net of expiring 313 or 311 agreements %:	1.07%
10. Local Optional Homestead Exemption Value Loss for Tax Year 2026:	\$0
11. Local Optional Homestead Exemption value change:	\$0
12. Tax Year 2026 Projected Comptroller School District values For M&O purposes(T2)	\$3,880,534,864
13. Prior Tax Year Max Compressed Rate (PY MCR):	0.6131
14. Local preliminary MCR - lesser of $1.025 \times (\text{TY}2025\text{DPV}+\text{E}) \times \text{PY MCR}$ ÷TY 2026 T2] or PY MCR :	0.6131
15. TY 2026 State Compression Percentage (lesser of PY State MCR or $(0.6322 \times (1.025/1.0360)) - 0.0000$):	0.6254
16. TEC §48.2552 Tax Year 2026 Limitation on maximum compressed tax rate $0.6254 \times .90$:	0.5628
17. MCR (lesser of state or local compression) (greater of local compression limitation under TEC §48.2552):	0.6131

Calculate

Reset

District Comments:

Admin Comments:



User: gary.micinsk

Foundation School Program

DECATUR ISD (249905)

County-District Number:

School Year:

[Exit]

District Profile (</fsp/DistrictProfile.aspx>) Programs (</fsp/Programs/ProgramsHome.aspx>) School District State Aid Reports (</fsp/Reports/ReportSelection.aspx>)

FSP Home (</fsp/Default.aspx>) > Programs (</fsp/Programs/ProgramsHome.aspx>) > Local Property Value Survey (</fsp/LpvSurvey/LpvSurveyHome.aspx>) > Local Property Value Survey

Local Property Value Survey

Help (https://tea4avcastro.tea.state.tx.us/help/FSP/lpvs-external/Home_Page_for_District_Users.htm)

The LPV Survey module closed for 2025-2026 data entry on 8/26/2025.

Status: Approved

Last Updated: 7/29/2025 7:20:55 PM

Last Updated By: kimberley.wall

Contact Information

Approving Superintendent (Required)

First Name:

Last Name:

Email:

Phone:

Program Contact (Optional)

First Name:

Last Name:

Email:

Phone:

Survey Information

1. Tax Year 2024 Value Lost to the Local Optional Homestead Exemption

2. Tax Year 2024 Comptroller Certified School District Taxable Values for M&O Purposes (T2)

Chief Appraiser's July 25th Certified School District Taxable Values from the Certified Appraisal Roll.

3. For Tax Year 2024

4. For Tax Year 2025

5. Local Property Value Growth %: 3.51%

6. Tax Year 2025 property value no longer subject to a limitation on appraised value under Chapter 313, Tax Code :

7. Tax Year 2025 property value no longer subject to a limitation on appraised value under Chapter 311, Tax Code :

8. Total Exemption expiry (E) (per TEC §48.2551 (a)) : \$0

9. Growth net of expiring 313 or 311 agreements %: 3.51%

10. Local Optional Homestead Exemption Value Loss for Tax Year 2025:

11. Local Optional Homestead Exemption value change: \$0

12. Tax Year 2025 Projected Comptroller School District values For M&O purposes(T2) \$3,806,329,360

13. Prior Tax Year Max Compressed Rate (PY MCR): 0.6192

14. Local preliminary MCR - lesser of[1.025 × (TY2024DPV+E) × PY MCR) ÷TY 2025 T2] or PY MCR : 0.6131

15. TY 2025 State Compression Percentage (lesser of PY State MCR or (0.6855 * (1.025/1.0560))-0.0331): 0.6322

16. TEC §48.2552 Tax Year 2025 Limitation on maximum compressed tax rate 0.6322 × .90): 0.5689

17. MCR (lesser of state or local compression) (greater of local compression limitation under TEC §48.2552): 0.6131

District Comments:

Admin Comments:



[Exit]

District Profile (</fsp/DistrictProfile.aspx>) **Programs** (</fsp/Programs/ProgramsHome.aspx>) **School District State Aid Reports** (</fsp/Reports/ReportSelection.aspx>)

FSP Home (</fsp/Default.aspx>) > Programs (</fsp/Programs/ProgramsHome.aspx>) > Excess Local Revenue (</fsp/ExcessLocalRevenue/ExcessLocalRevenueHome.aspx>) > Intent/Choice Selection

Intent/Choice Selection

Help (https://tea4avcastro.tea.state.tx.us/help/FSP/elr-external/Chapter_41.htm)

Status: Approved Last Updated: 7/29/2026 8:07:03 PM Last Updated By: amy.copeland

Contact Information

Superintendent (Required)

First Name:

Last Name:

Email:

Phone:

Program Contact (optional)

First Name:

Last Name:

Email:

Phone:

Tuition

Does your district plan to charge tuition to educate nonresident students? ☐ Yes ☒ No

Choose Options

- ☐ Option1: District Consolidation
- ☐ Option2: Detach property to another district
- ☒ Option3: Purchase attendance credits from TEA
- ☐ Option4: Educate partner district students
 - ☐ Technology Consortium (only available if options 3 and 4 selected)
- ☐ Option5: Tax base consolidation

Election Dates

Enter the date of your district's election authorizing the purchase of attendance credit under TEC, §49.156. However, if the date of your successful option 3 or option 4 election is pre-populated, DO NOT change the election date(s). The election date *is not* the date of your district's Voter Approval Tax Rate Election (VATRE) or the date of the board meeting during which the agreement contract was approved. If your district has held an election and the election date field is blank, enter the date of your district's successful option 3 and/or option 4 election. If your district will hold an election for the 2026-2027 school year, enter the date of the district's scheduled election. If your district has not held an election, leave the election date field blank.

Date of successful option 3 election

Select Choice

- ☐ Choice 1: Reduce state aid under Chapter 48 by the amount owed for recapture.

With this option the estimated recapture will be withheld from state aid payments under Chapter 48 that are scheduled to begin in September.

July 29, 2026

#249-905

Taylor Williams, Superintendent
Decatur Independent School District
307 South Cates
Decatur, TX 76234-2360

Re: Intent to Reduce District's Local Revenue Level

Dear Superintendent:

Thank you for informing us of the Decatur Independent School District's intent to exercise Option 3 in order to reduce the district's revenue level in excess of entitlement for the 2026-2027 school year.

Please be advised that a signed Option 3 **Agreement for the Purchase of Attendance Credit** must be received by January 15, 2027.

The district may proceed with its tax rate adoption process once the Texas Education Agency has determined the district's maximum compressed tax rate via the Local Property Value Survey subsystem of the Foundation School Program system in the Texas Education Agency Login (TEAL).

Please refer to the *Options and Procedures for Districts with Local Revenue in Excess of Entitlement* for the 2026-2027 school year for information regarding other fiscal, procedural, and administrative requirements for districts with excess local revenue. Questions should be addressed to Akila Jagadeesan by email at recapture@tea.texas.gov or by phone at (512) 463-9979.

Sincerely,



Amy Copeland
Chief School Finance Officer, Associate Commissioner

Property Values and Tax Rates

Decatur ISD
2026-2027 Budget
September 1, 2026 - August 31, 2027

WISE COUNTY APPRAISAL DISTRICT

400 East Business 380 Decatur, Tx. 76234
Phone (940) 627-3081 Fax (940) 627-5187

July 22, 2026

STATE OF TEXAS
COUNTY OF WISE

CERTIFICATION OF THE 2026 APPRAISAL ROLL FOR

DECATUR ISD

I, Deidra Deaton, Chief Appraiser for the Wise County Appraisal District, solemnly swear that the attached is the portion of the approved 2026 Appraisal District Roll, which lists property taxable by the DECATUR ISD and constitutes the appraisal roll for the tax year 2026.

Deidra Deaton

Deidra Deaton, Chief Appraiser

TAX ROLL INFORMATION

2026 TOTAL MARKET VALUE.....	\$6,984,205,632
2026 TAXABLE VALUE ARB APPROVED.....	\$4,092,177,545
2026 TAXABLE VALUE UNDER ARB REVIEW.....	\$2,970,531

2026 CERTIFIED TAXABLE VALUE	\$4,095,148,076
---	------------------------

WISE COUNTY APPRAISAL DISTRICT

400 East Business 380 Decatur, Tx. 76234
Phone (940) 627-3081 Fax (940) 627-5187

July 22, 2025

STATE OF TEXAS
COUNTY OF WISE

CERTIFICATION OF THE 2025 APPRAISAL ROLL FOR With SB 4 & SB 23 Additional Residential Homestead

DECATUR ISD

I, Deidra Deaton, Chief Appraiser for the Wise County Appraisal District, solemnly swear that the attached is the portion of the approved 2025 Appraisal District Roll, which lists property taxable by the DECATUR ISD and constitutes the appraisal roll for the tax year 2025.

**SDE Certified Letter
With SB 4 & SB 23**

Deidra Deaton

Deidra Deaton, Chief Appraiser

TAX ROLL INFORMATION

2025 TOTAL MARKET VALUE.....	\$6,925,305,828
2025 TAXABLE VALUE ARB APPROVED.....	\$4,016,347,691
2025 TAXABLE VALUE UNDER ARB REVIEW.....	\$35,484,907

2025 CERTIFIED TAXABLE VALUE	\$4,051,832,598
---	------------------------

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Decatur ISD will hold a public meeting at 6:00 PM, August 27, 2026 in Decatur ISD Administration Building, 307 S Cates, Decatur, TX 76234. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	\$0.663100/\$100 (proposed rate for maintenance and operations)
School Debt Service Tax	\$0.255700/\$100 (proposed rate to pay bonded indebtedness)
Approved by Local Voters	

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations	0.70 % increase
Debt Service	13.70 % increase
Total Expenditures	3.10 % increase

Total Appraised Value and Total Taxable Value (as calculated under Section 26.04, Tax Code)

	<u>Preceding Tax Year</u>	<u>Current Tax Year</u>
Total appraised value* of all property	\$6,925,305,828	\$6,979,982,493
Total appraised value* of new property**	\$116,753,355	\$95,169,528
Total taxable value*** of all property	\$4,016,347,691	\$4,092,177,545
Total taxable value*** of new property**	\$94,788,411	\$86,251,473

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.

** "New property" is defined by Section 26.012(17), Tax Code.

*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$154,778,030

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance & Operations</u>	<u>Interest & Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$0.663100	\$0.233700	\$0.896800	\$9,675	\$3,434
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$0.690790	\$0.272310	\$0.963100	\$10,245	\$3,151
Proposed Rate	\$0.663100	\$0.255700	\$0.918800	\$9,935	\$3,151

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both.

The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$408,661	\$417,046
Average Taxable Value of Residences	\$268,661	\$277,046
Last Year's Rate Versus Proposed Rate per \$100 Value	\$0.896800	\$0.918800
Taxes Due on Average Residence	\$2,409.35	\$2,545.50
Increase (Decrease) in Taxes		\$136.15

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is \$0.918800. This election will be automatically held if the district adopts a rate in excess of the voter-approval rate of \$0.918800.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	\$6,383,937
Interest & Sinking Fund Balance(s)	\$7,992,840

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

2026 Tax Rate Calculation Worksheet

Form 50-859

School Districts without Chapter 313 and JETI Agreements

Decatur ISD	940-393-7100
School District's Name	Phone (area code and number)
307 South Cates St, Decatur TX 76234	www.decatursd.us
School District's Address, City, State, ZIP Code	School District's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest. The designated officer or employee shall submit the rates to the governing body by August 7 or as soon thereafter as practicable. Tax Code Section 26.04(e-1) does not require school districts to certify tax rate calculations or comply with certain Tax Code notice requirements. School districts are required to provide notice regarding tax rate calculations pursuant to Education Code Chapter 44.

This worksheet is for **school districts without Tax Code Chapter 313 or Government Code Chapter 403, Subchapter T, Texas Jobs, Energy, Technology, and Innovation Act (JETI) agreements only**. School districts that have a Chapter 313 or JETI agreement should use Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School Districts with Chapter 313 and JETI Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form. Use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

All other taxing units should use Comptroller Form 50-856 *Tax Rate Calculation, Taxing Units Other Than School Districts or Water Districts*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The Texas Education Agency (TEA) provides detailed information on and guidance to school districts in calculating their tax rates. Please review and rely on information provided by TEA when completing this worksheet. Additionally, the information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹ Source materials must contain data for all worksheets used.

Insert hyperlink:

<https://www.co.wise.tx.us/DocumentCenter/View/7888/DECATUR-USD-2026>

SECTION 1: No-New-Revenue Tax Rate

The no-new-revenue (NNR) tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of revenue if applied to the same properties that are taxed in both years (no new taxes). When appraisal values increase, the NNR tax rate should decrease.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2). ²	\$ 4,018,833,484
2.	Prior year tax ceilings. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ³	\$ 347,686,503
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 3,671,146,981
4.	Prior year total adopted tax rate.	\$ 0.896800 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced prior year appraised value. A. Original prior year ARB values: \$ 54,475,751 B. Prior year values resulting from final court decisions: – \$ 51,876,644 C. Prior year value loss. Subtract B from A. ⁴	\$ 2,599,107

¹ Tex. Tax Code §§55.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 30,638,739 B. Prior year disputed value: - \$ 30,518,239 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 120,500
7.	Prior year Chapter 42-related adjusted values. Add Line 5 and 6.	\$ 2,719,607
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,673,866,588
9.	Prior year taxable value of property in territory the school deannexed after Jan. 1, of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport goods-in-transit, or temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 1,280,173 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value:.. + \$ 85,547,125 C. Value loss. Add A and B. ⁷	\$ 86,827,298
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified in the current year for the first time; do not use properties that qualified in the prior year. A. Prior year market value. \$ 4,058,624 B. Current year productivity or special appraised value: - \$ 10,852 C. Value loss. Subtract B from A. ⁸	\$ 4,047,772
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 90,875,070
13.	Adjusted prior year taxable value. Subtract Line 12 from Line 8.	\$ 3,582,991,518
14.	Adjusted prior year total levy. Multiply Line 4 by Line 13 and divide by \$100.	\$ 32,132,267
15.	Taxes refunded for years preceding prior year. Enter the amount of taxes refunded by the district for tax years preceding the prior year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 165,960
16.	Adjusted prior year levy with refunds. Add Line 14 and Line 15. ¹⁰ Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of taxes the governing body dedicated to the junior college district in the prior year from the result.	\$ 32,298,227

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
17.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 19). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values. ¹² \$ 4,092,177,545 B. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 C. Total current year value. Subtract B from A.	\$ 4,092,177,545
18.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ 2,970,531 B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value not on the roll. ¹⁵ + \$ 0 C. Total value under protest or not certified. Add A and B.	\$ 2,970,531
19.	Current year tax ceilings. Enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ¹⁶	\$ 340,166,026
20.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 6. ¹⁹ Taxing units that are not affected, enter 0.	\$ 0
21.	Current year total taxable value. Add Lines 17C and 18C. Subtract Lines 19 and 20. ²⁰	\$ 3,754,982,050
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed by the school district.	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, of the prior year, and be located in a new improvement.	\$ 86,251,473
24.	Total adjustments to the current year taxable value. Add lines 22 and 23.	\$ 86,251,473
25.	Adjusted current year taxable value. Subtract line 24 from line 21.	\$ 3,668,730,577
26.	Current year NNR tax rate. Divide line 16 by line 25 and multiply by \$100.	\$ 0.880365 /\$100

¹¹ Tex. Tax Code §§26.012 and 26.04(c-2)¹² Tex. Tax Code §26.012(6)¹³ Tex. Tax Code §26.01(c) and (d)¹⁴ Tex. Tax Code §26.01(c)¹⁵ Tex. Tax Code §26.01(d)¹⁶ Tex. Tax Code §26.012(6)(B)¹⁷ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)¹⁸ Tex. Tax Code §26.012(1-a)¹⁹ Tex. Tax Code §26.04(d-3)²⁰ Tex. Tax Code §26.012(6)

Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. Most school districts calculate a voter-approval tax rate that is split into three separate rates.²¹

SECTION 2: Maximum Compressed, Enrichment and Debt Tax Rate Worksheet

This section calculates three components of the voter-approval tax rate:

- Maximum Compressed Tax Rate (MCR):** A district's maximum compressed tax rate is defined as the tax rate for the current tax year per \$100 of valuation of taxable property at which the district must levy a maintenance and operations tax to receive the full amount of the tier one allotment.²²
- Enrichment Tax Rate:**²³ A district's enrichment tax rate is defined as any tax effort in excess of the district's MCR and less than \$0.17. The enrichment tax rate is divided into golden pennies and copper pennies. School districts can claim up to 8 golden pennies, not subject to compression, and 9 copper pennies which are subject to compression.²⁴
- Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward the school district's debt service for the current year.²⁵ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The MCR and Enrichment Tax Rate added together make up the school district's maintenance and operations (M&O) tax rate. Districts cannot increase the district's M&O tax rate to create a surplus in M&O tax revenue for the purpose of paying the district's debt service.²⁶

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate (disaster pennies) in the calculation this year. This adjustment will be made in Section 4 of this worksheet.

A district must complete an efficiency audit before seeking voter approval to adopt a M&O tax rate higher than the calculated M&O tax rate, hold an open meeting to discuss the results of the audit, and post the results of the audit on the district's website 30 days prior to the election.²⁷ Additionally, a school district located in an area declared a disaster by the governor may adopt a M&O tax rate higher than the calculated M&O tax rate during the two-year period following the date of the *declaration without conducting an efficiency audit*.²⁸ Districts should review information from TEA when calculating their voter-approval tax rate.

Line	MCR, Enrichment and Debt Tax Rate Worksheet	Amount/Rate
27.	Current year maximum compressed tax rate (MCR). TEA will publish compression rates based on district and statewide property value growth. Enter the school districts' maximum compressed rate based on guidance from TEA. ²⁹	\$ 0.613100 /\$100
28.	Current year enrichment tax rate. Enter the greater of A and B. ³⁰ A. Enter the district's prior year enrichment tax rate \$ 0.000000 /\$100 B. \$0.05 per \$100 of taxable value \$ 0.0500 /\$100	\$ 0.050000 /\$100
29.	Current year maintenance and operations (M&O) tax rate. Add Lines 27 and 28. Note: M&O tax rate may not exceed the sum of \$0.17 and the district's maximum compressed rate. ³¹	\$ 0.663100 /\$100
30.	Total current year debt to be paid with property tax revenue. Debt means the interest and principal that will be paid on debts that: (1) Are paid by property taxes; (2) Are secured by property taxes; (3) Are scheduled for payment over a period longer than one year; and (4) Are not classified in the school district's budget as M&O expenses. A. Debt includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ³² Enter debt amount: \$ 11,327,887 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 623,625 C. Subtract state aid received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program. - \$ 770,136 D. Adjust debt: Subtract B and C from A.	\$ 9,934,126

²¹ Tex. Tax Code §26.08(n)

²² Tex. Edu. Code §48.2551(a)(3)

²³ Tex. Tax Code §26.08(i) and Tex. Edu. Code §45.0032

²⁴ Tex. Edu. Code §548.202(a-1)(2)

²⁵ Tex. Tax Code §26.012(3)

²⁶ Tex. Edu. Code §45.0021(a)

²⁷ Tex. Edu. Code §11.184(b)

²⁸ Tex. Edu. Code §11.184(b-1)

²⁹ Tex. Edu. Code §548.255, 48.2551(b)(1) and (b)(2)

³⁰ Tex. Tax Code §26.08(n)(2)

³¹ Tex. Edu. Code §45.003(d)

³² Tex. Tax Code §26.012(7)

Line	MCR, Enrichment and Debt Tax Rate Worksheet	Amount/Rate
31.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³³	\$ 332,636
32.	Adjusted current year debt. Subtract line 31 from line 30D.	\$ 9,601,490
33.	Current year anticipated collection rate. If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁴ A. Enter the current year anticipated collection rate certified by the collector. ³⁵ 100.00 % B. Enter the prior year actual collection rate 101.00 % C. Enter the 2024 actual collection rate 100.00 % D. Enter the 2023 actual collection rate 101.00 %	100.00 %
34.	Current year debt adjusted for collections. Divide Line 32 by Line 33. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, add the amount of taxes the governing body proposes to dedicate to the junior college district in the current year to the result.	\$ 9,601,490
35.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,754,982,050
36.	Current year debt rate. Divide Line 34 by Line 35 and multiply by \$100.	\$ 0.255700 /\$100
37.	Current year voter-approval tax rate. Add Lines 29 and 36. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 29 and 36. ³⁶	\$ 0.918800 /\$100

SECTION 3: Adjustment for Pollution Control

A school district may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The school district's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The school district must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
38.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The school district shall provide its tax assessor with a copy of the letter. ³⁸	\$ 0
39.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,754,982,050
40.	Additional rate for pollution control. Divide line 38 by line 39 and multiply by \$100.	\$ 0.000000 /\$100
41.	Current year voter-approval tax rate, adjusted for pollution control. Add line 37 and line 40.	\$ 0.918800 /\$100

SECTION 4: Prior Year Disaster Tax Rate Adjustment

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate in the calculation this year. ³⁹ As such, it must reduce its voter-approval tax rate for the current tax year.

This section applies to a school district in a disaster area that adopts a tax rate greater than its voter-approval tax rate without holding an election in the prior year, as provided for by Tax Code Section 26.042(e).

Line	Prior Year Disaster Adjustment Worksheet	Amount/Rate
42.	Prior year adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.896800 /\$100
43.	Prior voter-approval tax rate. If the school district adopted a tax rate above the prior year voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100

³³ Tex. Tax Code §§26.012(10) and 26.04(b)

³⁴ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

³⁵ Tex. Tax Code §26.04(b)

³⁶ Tex. Tax Code §26.08(g)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

³⁹ Tex. Tax Code §26.042(f) and Tex. Edu. Code §45.0032(d)

Line	Prior Year Disaster Adjustment Worksheet	Amount/Rate
44.	Increase in the prior year tax rate due to disaster (disaster pennies). Subtract Line 43 from Line 42.	\$ 0.000000 / \$100
45.	Current year voter-approval tax rate, adjusted for prior year disaster. Subtract Line 44 from one of the following lines (as applicable): Line 37 or Line 41 (school districts with pollution control).	\$ 0.918800 / \$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate \$ 0.880365 / \$100

Enter the current year NNR tax rate from Line 26.

Voter-Approval Tax Rate \$ 0.918800 / \$100

As applicable, enter the current year voter-approval tax rate from Line 37, Line 41 or Line 45. Indicate the line number used: 37

SECTION 6: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in Line 20 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 7: School District Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the school district. By signing below, you certify that you are the designated officer or employee of the school district and have calculated the tax rates in accordance with requirements in Tax Code and Education Code.⁴⁰

**print
here** ➔

Monte S

Printed Name of School District Representative

**sign
here** ➔

School District Representative

8-7-202

Date

⁴⁰ Tex. Tax Code §26.04(c)

2026 CERTIFIED TOTALS

Property Count: 67,109

SDE - DECATUR ISD
ARB Approved Totals

7/17/2026

8:06:04AM

Land			Value		
Homesite:		879,624,692			
Non Homesite:		436,857,460			
Ag Market:		1,373,830,257			
Timber Market:		0	Total Land	(+)	2,690,312,409
Improvement			Value		
Homesite:		2,184,961,236			
Non Homesite:		1,083,812,617	Total Improvements	(+)	3,268,773,853
Non Real		Count	Value		
Personal Property:	2,028	707,211,788			
Mineral Property:	52,385	313,684,443			
Autos:	0	0	Total Non Real	(+)	1,020,896,231
			Market Value	=	6,979,982,493
Ag		Non Exempt	Exempt		
Total Productivity Market:	1,373,830,257	0			
Ag Use:	6,584,913	0	Productivity Loss	(-)	1,367,245,344
Timber Use:	0	0	Appraised Value	=	5,612,737,149
Productivity Loss:	1,367,245,344	0			
			Homestead Cap	(-)	37,374,679
			23.231 Cap	(-)	36,766,012
			Assessed Value	=	5,538,596,458
			Total Exemptions Amount (Breakdown on Next Page)	(-)	1,446,418,913
			Net Taxable	=	4,092,177,545

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	14,981,204	5,890,921	27,222.07	27,797.31	58			
OV65	664,284,859	334,275,105	1,201,731.06	1,224,748.96	1,845			
Total	679,266,063	340,166,026	1,228,953.13	1,252,546.27	1,903	Freeze Taxable	(-)	340,166,026
Tax Rate	0.8968000							

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
OV65	10,457,986	5,756,820	3,496,595	2,260,225	22			
Total	10,457,986	5,756,820	3,496,595	2,260,225	22	Transfer Adjustment	(-)	2,260,225
Freeze Adjusted Taxable							=	3,749,751,294

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 34,856,722.73 = 3,749,751,294 * (0.8968000 / 100) + 1,228,953.13

Certified Estimate of Market Value: 6,979,982,493
 Certified Estimate of Taxable Value: 4,092,177,545

Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

2026 CERTIFIED TOTALS

Property Count: 67,109

SDE - DECATUR ISD
ARB Approved Totals

7/17/2026

8:06:04AM

Exemption Breakdown

Exemption	Count	Local	State	Total
145B	938	0	44,979,262	44,979,262
145D	310	0	8,759,701	8,759,701
145D1	564	0	3,548,884	3,548,884
145F	171	0	9,701,421	9,701,421
DP	61	0	2,493,579	2,493,579
DV1	47	0	404,000	404,000
DV2	43	0	354,750	354,750
DV3	40	0	390,352	390,352
DV4	226	0	1,097,201	1,097,201
DV4S	1	0	12,000	12,000
DVHS	174	0	51,215,850	51,215,850
DVHSS	1	0	93,240	93,240
EX-XG	1	0	401,213	401,213
EX-XL	3	0	4,248,718	4,248,718
EX-XR	2	0	851,544	851,544
EX-XU	15	0	5,032,424	5,032,424
EX-XV	854	0	488,731,854	488,731,854
EX-XV (Prorated)	5	0	181,986	181,986
EX366	8,720	0	212,514	212,514
FEED	1	0	62,619	62,619
FR	12	36,498,292	0	36,498,292
HS	5,314	0	676,061,244	676,061,244
OV65	2,163	0	105,226,091	105,226,091
OV65S	2	0	120,000	120,000
PC	295	5,640,024	0	5,640,024
SO	4	100,150	0	100,150
Totals		42,238,466	1,404,180,447	1,446,418,913

2026 CERTIFIED TOTALS

Property Count: 6

SDE - DECATUR ISD
Under ARB Review Totals

7/17/2026

8:06:04AM

Land			Value		
Homesite:		355,058			
Non Homesite:		130,000			
Ag Market:		977,991			
Timber Market:		0	Total Land	(+)	1,463,049
Improvement			Value		
Homesite:		2,052,399			
Non Homesite:		707,691	Total Improvements	(+)	2,760,090
Non Real		Count	Value		
Personal Property:	0	0			
Mineral Property:	0	0			
Autos:	0	0	Total Non Real	(+)	0
			Market Value	=	4,223,139
Ag	Non Exempt	Exempt			
Total Productivity Market:	977,991	0			
Ag Use:	5,383	0	Productivity Loss	(-)	972,608
Timber Use:	0	0	Appraised Value	=	3,250,531
Productivity Loss:	972,608	0			
			Homestead Cap	(-)	0
			23.231 Cap	(-)	0
			Assessed Value	=	3,250,531
			Total Exemptions Amount (Breakdown on Next Page)	(-)	280,000
			Net Taxable	=	2,970,531

APPROXIMATE TOTAL LEVY = NET TAXABLE * (TAX RATE / 100)
 26,639.72 = 2,970,531 * (0.896800 / 100)

Certified Estimate of Market Value:	4,223,139
Certified Estimate of Taxable Value:	2,914,374
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

2026 CERTIFIED TOTALS

Property Count: 6

SDE - DECATUR ISD
Under ARB Review Totals

7/17/2026

8:06:04AM

Exemption Breakdown

Exemption	Count	Local	State	Total
HS	2	0	280,000	280,000
Totals		0	280,000	280,000

2026 CERTIFIED TOTALS

Property Count: 67,115

SDE - DECATUR ISD
Grand Totals

7/17/2026

8:06:04AM

Land			Value		
Homesite:		879,979,750			
Non Homesite:		436,987,460			
Ag Market:		1,374,808,248			
Timber Market:		0	Total Land	(+)	2,691,775,458
Improvement			Value		
Homesite:		2,187,013,635			
Non Homesite:		1,084,520,308	Total Improvements	(+)	3,271,533,943
Non Real		Count	Value		
Personal Property:	2,028	707,211,788			
Mineral Property:	52,385	313,684,443			
Autos:	0	0	Total Non Real	(+)	1,020,896,231
			Market Value	=	6,984,205,632
Ag		Non Exempt	Exempt		
Total Productivity Market:	1,374,808,248	0			
Ag Use:	6,590,296	0	Productivity Loss	(-)	1,368,217,952
Timber Use:	0	0	Appraised Value	=	5,615,987,680
Productivity Loss:	1,368,217,952	0			
			Homestead Cap	(-)	37,374,679
			23.231 Cap	(-)	36,766,012
			Assessed Value	=	5,541,846,989
			Total Exemptions Amount (Breakdown on Next Page)	(-)	1,446,698,913
			Net Taxable	=	4,095,148,076

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	14,981,204	5,890,921	27,222.07	27,797.31	58			
OV65	664,284,859	334,275,105	1,201,731.06	1,224,748.96	1,845			
Total	679,266,063	340,166,026	1,228,953.13	1,252,546.27	1,903	Freeze Taxable	(-)	340,166,026
Tax Rate	0.8968000							

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
OV65	10,457,986	5,756,820	3,496,595	2,260,225	22			
Total	10,457,986	5,756,820	3,496,595	2,260,225	22	Transfer Adjustment	(-)	2,260,225
Freeze Adjusted Taxable							=	3,752,721,825

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 34,883,362.46 = 3,752,721,825 * (0.8968000 / 100) + 1,228,953.13

Certified Estimate of Market Value: 6,984,205,632
 Certified Estimate of Taxable Value: 4,095,091,919

Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

2026 CERTIFIED TOTALS

Property Count: 67,115

SDE - DECATUR ISD

Grand Totals

7/17/2026

8:06:04AM

Exemption Breakdown

Exemption	Count	Local	State	Total
145B	938	0	44,979,262	44,979,262
145D	310	0	8,759,701	8,759,701
145D1	564	0	3,548,884	3,548,884
145F	171	0	9,701,421	9,701,421
DP	61	0	2,493,579	2,493,579
DV1	47	0	404,000	404,000
DV2	43	0	354,750	354,750
DV3	40	0	390,352	390,352
DV4	226	0	1,097,201	1,097,201
DV4S	1	0	12,000	12,000
DVHS	174	0	51,215,850	51,215,850
DVHSS	1	0	93,240	93,240
EX-XG	1	0	401,213	401,213
EX-XL	3	0	4,248,718	4,248,718
EX-XR	2	0	851,544	851,544
EX-XU	15	0	5,032,424	5,032,424
EX-XV	854	0	488,731,854	488,731,854
EX-XV (Prorated)	5	0	181,986	181,986
EX366	8,720	0	212,514	212,514
FEED	1	0	62,619	62,619
FR	12	36,498,292	0	36,498,292
HS	5,316	0	676,341,244	676,341,244
OV65	2,163	0	105,226,091	105,226,091
OV65S	2	0	120,000	120,000
PC	295	5,640,024	0	5,640,024
SO	4	100,150	0	100,150
Totals		42,238,466	1,404,460,447	1,446,698,913

2026 CERTIFIED TOTALS

Property Count: 67,109

SDE - DECATUR ISD
ARB Approved Totals

7/17/2026

8:06:04AM

State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	6,283	9,664.5606	\$59,718,951	\$2,277,889,332	\$1,578,912,789
B	MULTIFAMILY RESIDENCE	82	138.1405	\$837,483	\$139,625,614	\$139,460,040
C1	VACANT LOTS AND LAND TRACTS	980	1,090.4035	\$2,842	\$62,642,715	\$59,334,958
D1	QUALIFIED OPEN-SPACE LAND	3,013	108,812.1935	\$0	\$1,373,830,257	\$6,569,744
D2	IMPROVEMENTS ON QUALIFIED OP	1,067		\$2,738,213	\$59,001,971	\$58,823,310
E	RURAL LAND, NON QUALIFIED OPE	1,880	5,216.2886	\$11,413,105	\$682,113,276	\$510,005,565
F1	COMMERCIAL REAL PROPERTY	719	2,153.6159	\$12,880,518	\$802,364,220	\$787,165,283
F2	INDUSTRIAL AND MANUFACTURIN	3	101.6490	\$0	\$24,719,766	\$24,719,766
G1	OIL AND GAS	52,104		\$0	\$310,656,923	\$296,043,189
J2	GAS DISTRIBUTION SYSTEM	2	58.0000	\$0	\$6,446,591	\$6,321,591
J3	ELECTRIC COMPANY (INCLUDING C	24	19.8200	\$0	\$54,654,385	\$53,458,435
J4	TELEPHONE COMPANY (INCLUDI	15	3.3590	\$0	\$7,646,199	\$7,028,427
J5	RAILROAD	4		\$0	\$16,297,383	\$16,172,395
J6	PIPELAND COMPANY	549	10.0000	\$0	\$101,300,569	\$99,138,049
J7	CABLE TELEVISION COMPANY	6		\$0	\$365,886	\$89,617
J8	OTHER TYPE OF UTILITY	18		\$0	\$6,046,246	\$5,581,207
L1	COMMERCIAL PERSONAL PROPE	1,291		\$1,106,799	\$296,320,982	\$221,907,346
L2	INDUSTRIAL AND MANUFACTURIN	107		\$0	\$189,188,305	\$159,367,116
M1	TANGIBLE OTHER PERSONAL, MOB	312		\$913,331	\$20,385,371	\$13,743,819
O	RESIDENTIAL INVENTORY	190	147.1176	\$3,509,003	\$15,801,490	\$15,381,172
S	SPECIAL INVENTORY TAX	28		\$0	\$33,237,273	\$32,953,726
X	TOTALLY EXEMPT PROPERTY	880	6,878.3290	\$2,049,283	\$499,447,739	\$0
Totals			134,293.4772	\$95,169,528	\$6,979,982,493	\$4,092,177,544

2026 CERTIFIED TOTALS

Property Count: 6

SDE - DECATUR ISD
Under ARB Review Totals

7/17/2026 8:06:04AM

State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	3	4.8250	\$0	\$1,494,503	\$1,354,503
D1	QUALIFIED OPEN-SPACE LAND	2	68.0000	\$0	\$977,991	\$5,383
D2	IMPROVEMENTS ON QUALIFIED OP	2		\$0	\$267,730	\$267,730
E	RURAL LAND, NON QUALIFIED OPE	1	1.0000	\$0	\$1,054,915	\$914,915
F1	COMMERCIAL REAL PROPERTY	1	0.2300	\$0	\$428,000	\$428,000
Totals			74.0550	\$0	\$4,223,139	\$2,970,531

2026 CERTIFIED TOTALS

Property Count: 67,115

SDE - DECATUR ISD
Grand Totals

7/17/2026

8:06:04AM

State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	6,286	9,669.3856	\$59,718,951	\$2,279,383,835	\$1,580,267,292
B	MULTIFAMILY RESIDENCE	82	138.1405	\$837,483	\$139,625,614	\$139,460,040
C1	VACANT LOTS AND LAND TRACTS	980	1,090.4035	\$2,842	\$62,642,715	\$59,334,958
D1	QUALIFIED OPEN-SPACE LAND	3,015	108,880.1935	\$0	\$1,374,808,248	\$6,575,127
D2	IMPROVEMENTS ON QUALIFIED OP	1,069		\$2,738,213	\$59,269,701	\$59,091,040
E	RURAL LAND, NON QUALIFIED OPE	1,881	5,217.2886	\$11,413,105	\$683,168,191	\$510,920,480
F1	COMMERCIAL REAL PROPERTY	720	2,153.8459	\$12,880,518	\$802,792,220	\$787,593,283
F2	INDUSTRIAL AND MANUFACTURIN	3	101.6490	\$0	\$24,719,766	\$24,719,766
G1	OIL AND GAS	52,104		\$0	\$310,656,923	\$296,043,189
J2	GAS DISTRIBUTION SYSTEM	2	58.0000	\$0	\$6,446,591	\$6,321,591
J3	ELECTRIC COMPANY (INCLUDING C	24	19.8200	\$0	\$54,654,385	\$53,458,435
J4	TELEPHONE COMPANY (INCLUDI	15	3.3590	\$0	\$7,646,199	\$7,028,427
J5	RAILROAD	4		\$0	\$16,297,383	\$16,172,395
J6	PIPELAND COMPANY	549	10.0000	\$0	\$101,300,569	\$99,138,049
J7	CABLE TELEVISION COMPANY	6		\$0	\$365,886	\$89,617
J8	OTHER TYPE OF UTILITY	18		\$0	\$6,046,246	\$5,581,207
L1	COMMERCIAL PERSONAL PROPE	1,291		\$1,106,799	\$296,320,982	\$221,907,346
L2	INDUSTRIAL AND MANUFACTURIN	107		\$0	\$189,188,305	\$159,367,116
M1	TANGIBLE OTHER PERSONAL, MOB	312		\$913,331	\$20,385,371	\$13,743,819
O	RESIDENTIAL INVENTORY	190	147.1176	\$3,509,003	\$15,801,490	\$15,381,172
S	SPECIAL INVENTORY TAX	28		\$0	\$33,237,273	\$32,953,726
X	TOTALLY EXEMPT PROPERTY	880	6,878.3290	\$2,049,283	\$499,447,739	\$0
Totals			134,367.5322	\$95,169,528	\$6,984,205,632	\$4,095,148,075

2026 CERTIFIED TOTALS

Property Count: 67,115

SDE - DECATUR ISD
Effective Rate Assumption

7/17/2026

8:06:04AM

New Value

TOTAL NEW VALUE MARKET:	\$95,169,528
TOTAL NEW VALUE TAXABLE:	\$86,251,473

New Exemptions

Exemption	Description	Count		
EX-XV	Other Exemptions (including public property, r	18	2025 Market Value	\$1,116,925
EX366	HB366 Exempt	1,887	2025 Market Value	\$163,248
ABSOLUTE EXEMPTIONS VALUE LOSS				\$1,280,173

Exemption	Description	Count	Exemption Amount
145B	11.145 (b) Single Situs, Single Owner	887	\$41,394,265
145D	11.145 (d) Multiple Situs, Leases	304	\$8,259,616
145F	11.145 (f) Single Situs, Related Business Entity	99	\$5,743,099
DV1	Disabled Veterans 10% - 29%	2	\$24,000
DV2	Disabled Veterans 30% - 49%	5	\$51,000
DV3	Disabled Veterans 50% - 69%	4	\$34,000
DV4	Disabled Veterans 70% - 100%	29	\$210,000
DV4S	Disabled Veterans Surviving Spouse 70% - 100	1	\$12,000
DVHS	Disabled Veteran Homestead	10	\$2,153,805
HS	Homestead	183	\$20,488,297
OV65	Over 65	159	\$7,177,043
PARTIAL EXEMPTIONS VALUE LOSS		1,683	\$85,547,125
NEW EXEMPTIONS VALUE LOSS			\$86,827,298

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amount
INCREASED EXEMPTIONS VALUE LOSS			

TOTAL EXEMPTIONS VALUE LOSS	\$86,827,298
-----------------------------	--------------

New Ag / Timber Exemptions

2025 Market Value	\$4,058,624	Count: 22
2026 Ag/Timber Use	\$10,852	
NEW AG / TIMBER VALUE LOSS	\$4,047,772	

New Annexations**New Deannexations**

Count	Market Value	Taxable Value
1	\$3,119,672	\$3,119,672

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
5,221	\$412,418	\$135,372	\$277,046

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
4,198	\$405,245	\$135,472	\$269,773

2026 CERTIFIED TOTALS

SDE - DECATUR ISD

Median Homestead Value**Category A and E**

Count of HS Residences	Median Market	Median HS Exemption	Median Taxable
5,221	\$384,868	\$140,000	\$244,868

Category A Only

Count of HS Residences	Median Market	Median HS Exemption	Median Taxable
4,198	\$382,417	\$140,000	\$242,417

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
6	\$4,223,139	\$2,914,374

Uncontested Value

Count of Uncontested Properties	Total Market Value	Total Uncontested Value
---------------------------------	--------------------	-------------------------

2026 FREEZE TOTALS

Property Count: 1,903

SDE - DECATUR ISD
Not Under ARB Review Totals

7/18/2026

6:51:29AM

Land	Value			
Homesite:	165,216,982			
Non Homesite:	4,950,183			
Ag Market:	119,751,044			
Timber Market:	0	Total Land	(+)	289,918,209

Improvement	Value			
Homesite:	534,687,248			
Non Homesite:	19,158,549	Total Improvements	(+)	553,845,797

Non Real	Count	Value			
Personal Property:	0	0			
Mineral Property:	0	0			
Autos:	0	0	Total Non Real	(+)	0
			Market Value	=	843,764,006

Ag	Non Exempt	Exempt			
Total Productivity Market:	119,751,044	0			
Ag Use:	464,585	0	Productivity Loss	(-)	119,286,459
Timber Use:	0	0	Appraised Value	=	724,477,547
Productivity Loss:	119,286,459	0			
			Homestead Cap	(-)	20,638,167
			23.231 Cap	(-)	0
			Assessed Value	=	703,839,380
			Total Exemptions Amount (Breakdown on Next Page)	(-)	339,155,578
			Net Taxable	=	364,683,802

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	14,981,204	5,890,921	27,222.07	27,797.31	58			
OV65	664,284,859	334,275,105	1,201,731.06	1,224,748.96	1,845			
Total	679,266,063	340,166,026	1,228,953.13	1,252,546.27	1,903	Freeze Taxable	(-)	340,166,026
Tax Rate	0.8968000							
						Freeze Adjusted Taxable	=	24,517,776

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 1,448,828.55 = 24,517,776 * (0.8968000 / 100) + 1,228,953.13

Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

WISE County

2026 FREEZE TOTALS

SDE - DECATUR ISD
Not Under ARB Review Totals

Property Count: 1,903

7/18/2026

6:52:04AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	58	0	2,313,579	2,313,579
DV1	28	0	300,000	300,000
DV2	23	0	219,750	219,750
DV3	22	0	217,317	217,317
DV4	64	0	244,287	244,287
DVHS	55	0	9,116,600	9,116,600
DVHSS	1	0	93,240	93,240
HS	1,903	0	237,278,758	237,278,758
OV65	1,843	0	89,228,697	89,228,697
OV65S	2	0	120,000	120,000
SO	1	23,350	0	23,350
Totals		23,350	339,132,228	339,155,578

2026 FREEZE TOTALS

SDE - DECATUR ISD

Property Count: 1,903

Grand Totals

7/18/2026

6:51:29AM

Land		Value			
Homesite:		165,216,982			
Non Homesite:		4,950,183			
Ag Market:		119,751,044			
Timber Market:		0	Total Land	(+)	289,918,209

Improvement		Value			
Homesite:		534,687,248			
Non Homesite:		19,158,549	Total Improvements	(+)	553,845,797

Non Real		Count	Value		
Personal Property:	0		0		
Mineral Property:	0		0		
Autos:	0		0	Total Non Real	(+) 0
				Market Value	= 843,764,006

Ag		Non Exempt	Exempt		
Total Productivity Market:	119,751,044		0		
Ag Use:	464,585		0	Productivity Loss	(-) 119,286,459
Timber Use:	0		0	Appraised Value	= 724,477,547
Productivity Loss:	119,286,459		0		
				Homestead Cap	(-) 20,638,167
				23.231 Cap	(-) 0
				Assessed Value	= 703,839,380
				Total Exemptions Amount (Breakdown on Next Page)	(-) 339,155,578
				Net Taxable	= 364,683,802

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count		
DP	14,981,204	5,890,921	27,222.07	27,797.31	58		
OV65	664,284,859	334,275,105	1,201,731.06	1,224,748.96	1,845		
Total	679,266,063	340,166,026	1,228,953.13	1,252,546.27	1,903	Freeze Taxable	(-) 340,166,026
Tax Rate	0.8968000						
						Freeze Adjusted Taxable	= 24,517,776

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 1,448,828.55 = 24,517,776 * (0.8968000 / 100) + 1,228,953.13

Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

2026 FREEZE TOTALS

SDE - DECATUR ISD

Property Count: 1,903

Grand Totals

7/18/2026

6:52:04AM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	58	0	2,313,579	2,313,579
DV1	28	0	300,000	300,000
DV2	23	0	219,750	219,750
DV3	22	0	217,317	217,317
DV4	64	0	244,287	244,287
DVHS	55	0	9,116,600	9,116,600
DVHSS	1	0	93,240	93,240
HS	1,903	0	237,278,758	237,278,758
OV65	1,843	0	89,228,697	89,228,697
OV65S	2	0	120,000	120,000
SO	1	23,350	0	23,350
Totals		23,350	339,132,228	339,155,578

2026 FREEZE TOTALSSDE - DECATUR ISD
Not Under ARB Review Totals

7/18/2026 6:52:04AM

Property Count: 1,903

State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	1,413	2,179.8737	\$1,076,619	\$523,987,301	\$252,391,817
D1	QUALIFIED OPEN-SPACE LAND	308	7,329.4178	\$0	\$119,751,044	\$456,417
D2	IMPROVEMENTS ON QUALIFIED OP	146		\$79,464	\$9,079,261	\$9,014,376
E	RURAL LAND, NON QUALIFIED OPE	445	836.9677	\$223,435	\$186,638,434	\$102,051,501
F1	COMMERCIAL REAL PROPERTY	4	1.0350	\$1,782	\$1,044,935	\$714,972
M1	TANGIBLE OTHER PERSONAL, MOB	46		\$2,822	\$3,263,031	\$54,719
Totals			10,347.2942	\$1,384,122	\$843,764,006	\$364,683,802

2026 FREEZE TOTALS

SDE - DECATUR ISD

Property Count: 1,903

Grand Totals

7/18/2026

6:52:04AM

State Category Breakdown

State Code Description		Count	Acres	New Value	Market Value	Taxable Value
A	SINGLE FAMILY RESIDENCE	1,413	2,179.8737	\$1,076,619	\$523,987,301	\$252,391,817
D1	QUALIFIED OPEN-SPACE LAND	308	7,329.4178	\$0	\$119,751,044	\$456,417
D2	IMPROVEMENTS ON QUALIFIED OP	146		\$79,464	\$9,079,261	\$9,014,376
E	RURAL LAND, NON QUALIFIED OPE	445	836.9677	\$223,435	\$186,638,434	\$102,051,501
F1	COMMERCIAL REAL PROPERTY	4	1.0350	\$1,782	\$1,044,935	\$714,972
M1	TANGIBLE OTHER PERSONAL, MOB	46		\$2,822	\$3,263,031	\$54,719
Totals			10,347.2942	\$1,384,122	\$843,764,006	\$364,683,802

WISE COUNTY APPRAISAL DISTRICT

400 EAST BUSINESS 380 DECATUR, TEXAS 76234
PH (940) 627-3081 FAX (940) 627-5187

DATE: 28-Apr-26
TO: DECATUR ISD
FROM: DEIDRA DEATON, CHIEF APPRAISER
SUBJECT: 2026 ESTIMATE OF TAXABLE VALUE*

WCAD REAL PROPERTY	\$3,146,614,505
MINERALS	\$237,770,000
PERSONAL PROPERTY, UTILITY, & INDUSTRIAL	\$559,903,064
 ESTIMATE OF TAXABLE VALUE	 \$3,944,287,569

*** Texas Property Tax Code Sec. 26.01 Submission of Rolls to the Taxing Entities.**

(a-1) [Effective January 1, 2020] If by July 20 the appraisal review board for an appraisal district has not approved the appraisal records for the district as required under Section 41.12, the chief appraiser shall not later than July 25th prepare and certify to the assessor for each taxing unit participating in the district an estimate of the taxable value of property in the taxing unit.

(e) not later than April 30th, the chief appraiser shall prepare and certify to the assessor for each county, municipality, and school district participating in the appraisal district an estimate of the taxable value of property in that taxing unit.

PLEASE NOTE: (a) final renditions for business personal property were due April 15th, however written extension request push those back to May 15th and June 1st each year
(b) Appraisal Review Board (ARB) decisions will made in the coming months which can / will affect these totals. © exemptions continue to be filed daily

Average Residence Value Report for: 20267/16/2026 3:17:41PM
Totals Run Date: 7/16/2026**Category A and E**

Entity	2025				2026			
	Count of HS Residences	Average Market	Average HS Exemption	Average Taxable	Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
DECATUR ISD (SDE)	5,441	409,830	142,689	267,141	5,221	412,418	135,372	277,046

Note: The averages were computed by taking the number of Residences in Category A and E with a Homestead exemption, averaging their homesite value and subtracting the average exemption from it to arrive at the Average Taxable.

Average Residence Value Report for: 20267/16/2026 3:17:41PM
Totals Run Date: 7/16/2026**Category A Only**

Entity	2025				2026			
	Count of HS Residences	Average Market	Average HS Exemption	Average Taxable	Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
DECATUR ISD (SDE)	4,398	402,199	143,171	259,028	4,198	405,245	135,472	269,773

Note: The averages were computed by taking the number of Residences in Category A with a Homestead exemption, averaging their homestead value and subtracting the average exemption from it to arrive at the Average Taxable.

Median Residence Value Report for: 20267/16/2026 3:17:47PM
Totals Run Date: 7/16/2026**Category A and E**

Entity	Count of HS Residences	2026		
		Median Market	Median HS Exemption	Median Taxable
DECATUR ISD (SDE)	5,221	384,868	140,000	244,868

Note: The median were computed by taking the middle HS Market of Residences in Category A and E with a Homestead exemption, subtracting the Median Exemption from the Median Market to arrive at the Median Taxable.

Median Residence Value Report for: 20267/16/2026 3:17:47PM
Totals Run Date: 7/16/2026**Category A Only**

Entity	Count of HS Residences	2026		
		Median Market	Median HS Exemption	Median Taxable
DECATUR ISD (SDE)	4,198	382,417	140,000	242,417

Note: The median were computed by taking the middle HS Market of Residences in Category A with a Homestead exemption, subtracting the Median Exemption from the Median Market to arrive at the Median Taxable.

VALUE TAXABLE FOR M&O PURPOSES-----2025 Preliminary

Measure	Value	Description
T1	4,009,365,417	School district taxable value for M &O purposes before the loss to the increase in the state-mandated homestead exemption
T2	3,839,489,407	School district taxable value for M &O purposes after the loss to the increase in the state-mandated homestead exemption
T3	4,009,365,417	T1 minus 50% of the loss to the local optional percentage homestead exemption
T4	3,839,489,407	T2 minus 50% of the loss to the local optional percentage homestead exemption
T13	4,295,697,977	T-1 plus the cost of the second most recent increase for that SDPVS year in the mandatory homestead exemptions
T15	4,373,325,877	T-13 plus the cost of the third most recent increase for that SDPVS year in the mandatory homestead exemptions
T17	4,019,415,700	School district taxable value for M &O purposes after the loss to the increase in the state-mandated homestead exemption and based on the compressed freeze loss
T19	4,426,228,843	T-15 plus the cost of the fourth most recent increase for that PVS year in the mandatory homestead exemptions
T21	3,921,350,903	T-2 plus the cost of the most recent increase in the mandatory over-65 and disabled homestead exemptions

VALUE TAXABLE FOR I&S PURPOSES

Measure	Value	Description
T7	4,009,365,417	School district taxable value for I&S purposes before the loss to the increase in the state-mandated homestead exemption

T8	3,839,489,407	School district taxable value for I&S purposes after the loss to the increase in the state-mandated homestead exemption
T9	4,009,365,417	T7 minus 50% of the loss to the local optional percentage homestead exemption
T10	3,839,489,407	T8 minus 50% of the loss to the local optional percentage homestead exemption
T14	4,295,697,977	T-7 plus the cost of the second most recent increase for that SDPVS year in the mandatory homestead exemptions
T16	4,373,325,877	T-14 plus the cost of the third most recent increases for that SDPVS year in the mandatory homestead exemptions
T18	4,019,415,700	School district taxable value for I&S purposes after the loss to the increase in the state-mandated homestead exemption and based on the compressed freeze loss
T20	4,426,228,843	T-19 plus the loss to chapter 313 agreements and JETI agreements
T22	3,921,350,903	T-21 plus the loss to chapter 313 agreements and JETI agreements

MISCELLANEOUS LOSS AMOUNTS

Measure	Value	Description
LOSS_INCR_HMSTD	169,876,010	Loss to the most recent increase in the state-mandated homestead exemption
LOSS_LOCL_HMSTD	0	50% of the loss to the local optional percentage homestead exemption
LOSS_PREV_INCR_HMSTD	286,332,560	Loss to the second most recent increase in the state-mandated homestead exemption
LOSS_SCND_INCR_HMSTD	77,627,900	Loss to the third most recent increase in the state-mandated homestead exemption
LOSS_THRD_INCR_HMSTD	52,902,966	Loss to the fourth most recent increase in the Homestead Exemption Formulas
LOSS_INCR_O65_HMSTD	81,861,496	Loss to the increase in the Over-65/Disabled Homestead

THE ABOVE FOUND YOUR LOCAL VALUE TO REMAIN AS A RESULT OF THE ABOVE AND

VALUE TAXABLE FOR M&O PURPOSES -----2024 Final

Measure	Value	Description
T1	3,930,393,227	School district taxable value for M &O purposes before the loss to the increase in the state-mandated homestead exemption
T2	3,674,389,579	School district taxable value for M &O purposes after the loss to the increase in the state-mandated homestead exemption
T3	3,930,393,227	T1 minus 50% of the loss to the local optional percentage homestead exemption
T4	3,674,389,579	T2 minus 50% of the loss to the local optional percentage homestead exemption
T13	4,011,273,227	T-1 plus the cost of the second most recent increase for that SDPVS year in the mandatory homestead exemptions
T15	4,065,193,227	T-13 plus the cost of the third most recent increase for that SDPVS year in the mandatory homestead exemptions
T17	3,874,616,072	School district taxable value for M &O purposes after the loss to the increase in the state-mandated homestead exemption and based on the compressed freeze loss

VALUE TAXABLE FOR I&S PURPOSES

Measure	Value	Description
T7	3,930,393,227	School district taxable value for I&S purposes before the loss to the increase in the state-mandated homestead exemption
T8	3,674,389,579	School district taxable value for I&S purposes after the loss to the increase in the state-mandated homestead exemption
T9	3,930,393,227	T7 minus 50% of the loss to the local optional percentage homestead exemption
T10	3,674,389,579	T8 minus 50% of the loss to the local optional percentage homestead exemption

T14	4,011,273,227	T-7 plus the cost of the second most recent increase for that SDPVS year in the mandatory homestead exemptions
T16	4,065,193,227	T-14 plus the cost of the third most recent increases for that SDPVS year in the mandatory homestead exemptions
T18	3,874,616,072	School district taxable value for I&S purposes after the loss to the increase in the state-mandated homestead exemption and based on the compressed freeze loss

MISCELLANEOUS LOSS AMOUNTS

Measure	Value	Description
LOSS_INCR_HMSTD	256,003,648	Loss to the most recent increase in the state-mandated homestead exemption
LOSS_LOCL_HMSTD	0	50% of the loss to the local optional percentage homestead exemption
LOSS_PREV_INCR_HMSTD	80,880,000	Loss to the second most recent increase in the state-mandated homestead exemption
LOSS_SCND_INCR_HMSTD	53,920,000	Loss to the third most recent increase in the state-mandated homestead exemption

THE SDPVS FOUND YOUR LOCAL VALUE TO BE VALID, AND LOCAL VALUE WAS CERTIFIED.

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2027 APPRAISAL BUDGET ALLOCATIONS ESTIMATE

(Will update allocations when 2026 tax rates are set)

TAXING UNIT	2025 LEVY AMOUNT	% OF TOTAL LEVY	2027 ALLOCATION	2027 PMT	QT
ALVORD ISD (WISE COUNTY)	5,340,877	2.7825	\$101,168	25,291.94	
AZLE ISD (WISE COUNTY)	834,293	0.4347	\$15,803	3,950.83	
BOYD ISD	10,624,426	5.5352	\$201,250	50,312.39	
BRIDGEPORT ISD	13,370,346	6.9657	\$253,263	63,315.81	
CHICO ISD	9,416,319	4.9058	\$178,365	44,591.35	
DECATUR ISD	34,354,059	17.8979	\$650,740	162,685.02	
JACKSBORO ISD (WISE COUNTY)	479,446	0.2498	\$9,082	2,270.44	
KRUM ISD (WISE COUNTY)	123,239	0.0642	\$2,334	583.60	
NORTHWEST ISD (WISE COUNTY)	23,968,819	12.4874	\$454,021	113,505.30	
PARADISE ISD	9,036,357	4.7078	\$171,168	42,792.03	
POOLVILLE ISD (WISE COUNTY)	1,117,333	0.5821	\$21,165	5,291.18	
SPRINGTOWN ISD (WISE COUNTY)	3,558,854	1.8541	\$67,412	16,853.10	
SLIDELL ISD (WISE COUNTY)	3,951,479	2.0587	\$74,850	18,712.39	
CITY OF ALVORD	719,363	0.3748	\$13,626	3,406.57	
CITY OF AURORA	582,531	0.3035	\$11,034	2,758.60	
CITY OF BOYD	2,347,423	1.2230	\$44,465	11,116.32	
CITY OF BRIDGEPORT	4,653,341	2.4243	\$88,144	22,036.08	
CITY OF CHICO	347,283	0.1809	\$6,578	1,644.57	
CITY OF DECATUR	8,441,461	4.3979	\$159,900	39,974.88	
CITY OF FT WORTH (WISE COUNTY)	100,838	0.0525	\$1,910	477.52	
CITY OF LAKE BRIDGEPORT	136,189	0.0710	\$2,580	644.93	
CITY OF NEWARK	625,864	0.3261	\$11,855	2,963.80	
CITY OF NEW FAIRVIEW	755,485	0.3936	\$14,311	3,577.63	
CITY OF PARADISE	344,739	0.1796	\$6,530	1,632.53	
CITY OF RHOME	1,991,756	1.0377	\$37,728	9,432.04	
CITY OF RUNAWAY BAY	1,411,768	0.7355	\$26,742	6,685.48	
WISE COUNTY	43,442,440	22.6329	\$822,894	205,723.41	
WISE CO WCID	1,116,013	0.5814	\$21,140	5,284.92	
WISE CO WATER SUPPLY	447,767	0.2333	\$8,482	2,120.42	
CLEAR CREEK WATER	15,671	0.0082	\$297	74.21	
FIRE DIST #1	522,161	0.2720	\$9,891	2,472.71	
FIRE DIST #2	449,151	0.2340	\$8,508	2,126.97	
FIRE DIST #3	1,745,076	0.9092	\$33,056	8,263.88	
ALPHA RANCH WCID #1	35,221	0.0183	\$667	166.79	
FAR NORTH FORT WORTH MUD #1	889,507	0.4634	\$16,849	4,212.30	
HILLCREST NORTH MUD	332,041	0.1730	\$6,290	1,572.39	
NEW FAIRVIEW MUD #1	1,488,056	0.7753	\$28,187	7,046.75	
WISE CO MUD #4	299,559	0.1561	\$5,674	1,418.57	
NORTH FT WORTH WCID #1	445,792	0.2323	\$8,444	2,111.07	
ROLLING V RANCH WCID #1	1,210,976	0.6309	\$22,939	5,734.63	
ROLLING V RANCH WCID #2	851,419	0.4436	\$16,128	4,031.93	
ROLLING V RANCH WCID #4	19,425	0.0101	\$368	91.99	
TOTALS	191,944,163	100.0000	\$3,635,837	\$908,959	

AMOUNT ALLOCATE-APPRAISAL

3,635,837

[illegible]

Budget Detail

Decatur ISD
2026-2027 Budget
September 1, 2026 - August 31, 2027

[illegible]

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
August 1, 2026

		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus						
Summary Budgets						
6200 CONTRACTED SERVICES COPIERS						
199 E 11 6268 00 001 0 24 0 00	Copier / Copier Service	CFO	DHS	-	1,400	(1,400)
199 E 11 6268 00 001 0 99 0 00	Copier / Copier Service	CFO	DHS	18,000	16,920	1,080
199 E 11 6268 00 041 0 99 0 00	Copier / Copier Service	CFO	MMS	13,000	12,240	760
199 E 11 6268 00 101 0 99 0 00	Copier / Copier Service	CFO	Rann	7,500	6,570	930
199 E 11 6268 00 103 0 99 0 00	Copier / Copier Service	CFO	Carson	11,000	7,020	3,980
199 E 11 6268 00 104 0 99 0 00	Copier / Copier Service	CFO	Young	9,000	6,570	2,430
199 E 11 6268 00 106 0 99 0 00	Copier / Copier Service	CFO	STEM	6,000	4,410	1,590
199 E 11 6268 00 999 0 99 0 00	Copier / Copier Service	CFO	District	-	3,510	(3,510)
199 E 12 6268 00 853 0 99 0 00	Copier / Copier Service	CFO	Technology	1,000	-	1,000
199 E 13 6268 00 999 0 99 0 00	Copier / Copier Service	CFO	District (Curriculum)	-	1,800	(1,800)
199 E 21 6268 00 999 0 23 0 00	Copier / Copier Service	CFO	District (SE)	2,000	1,000	1,000
199 E 21 6268 00 999 0 99 0 00	Copier / Copier Service	CFO	District (Curriculum)	-	-	-
199 E 23 6268 00 001 0 99 0 00	Copier / Copier Service	CFO	DHS	2,200	1,125	1,075
199 E 23 6268 00 041 0 99 0 00	Copier / Copier Service	CFO	MMS	1,800	1,080	720
199 E 23 6268 00 101 0 99 0 00	Copier / Copier Service	CFO	Rann	1,080	1,080	-
199 E 23 6268 00 103 0 99 0 00	Copier / Copier Service	CFO	Carson	2,300	1,350	950
199 E 23 6268 00 104 0 99 0 00	Copier / Copier Service	CFO	Young	1,800	1,800	-
199 E 23 6268 00 106 0 99 0 00	Copier / Copier Service	CFO	STEM	2,500	-	2,500
199 E 36 6268 00 001 0 91 0 00	Copier / Copier Service	CFO	DHS (Athletics)	1,080	1,080	-
199 E 41 6268 00 701 0 99 0 00	Copier / Copier Service	CFO	Central Office	-	-	-
199 E 41 6268 00 709 0 99 0 00	Copier / Copier Service	CFO	Central Office	-	-	-
199 E 41 6268 00 750 0 99 0 00	Copier / Copier Service	CFO	Central Office	16,000	9,000	7,000
199 E 51 6268 00 999 0 99 0 00	Copier / Copier Service	CFO	Maintenance	1,800	1,800	-
TOTAL COPIER SERVICES				98,060	79,755	18,305

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
August 1, 2026

		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus						
6239 EDUCATIONAL SERVICE CENTER						
199 E 11 6239 00 999 0 11 0 00	ESC Services - Comprehensive Services	Curriculum / Technology	ESC Services - Comprehensive Services (Comprehensive service basic contract, ondata suite, supt/board training, tech services, teks resource system, tsds (PEIMS, TIMS, UID, Core, paid at the beginning of the school year)	43,000	41,232	1,768
199 E 11 6239 00 999 0 36 0 00	ESC Services - Reading Academies	Curriculum / Technology	ESC Services - Reading Academies (Paid at beginning of school year)	13,000	30,000	(17,000)
199 E 11 6239 77 999 0 11 0 00	ESC Services - Fiber Internet	Technology	ESC Services - Fiber Internet (Paid quarterly)	17,000	14,600	2,400
199 E 13 6239 00 821 0 99 0 00	ESC Services - TSDS/Ondata Suite	Curriculum / Technology	ESC Services - TSDS/Ondata Suite (Comprehensive service basic contract, ondata suite, supt/board training, tech services, teks resource syste, tsds (PEIMS, TIMS, UID, Core, paid at the beginning of the school year)	34,000	32,374	1,626
199 E 13 6239 77 821 0 99 0 00	ESC Services - Curriculum	CFO	ESC Services - Curriculum (Not paid in 25-26)	3,000	2,000	1,000
199 E 31 6239 00 104 0 99 0 00	ESC Services - Counseling	CFO	ESC Services - Counseling (Not paid in 25-26)	500	300	200
199 E 34 6239 00 999 0 99 0 00	ESC Services - Transportation Training	Ex.Dir. Maint	ESC Services - Transportation Training	4,000	5,000	(1,000)
199 E 41 6239 00 701 0 99 0 00	ESC Services - Comprehensive Services	CFO	ESC Services - Comprehensive Services (Allocated Comprehensive Services)	1,000	800	200
199 E 41 6239 00 702 0 99 0 00	ESC Services - Comprehensive Services	CFO	ESC Services - Comprehensive Services (Allocated Comprehensive Services)	1,000	650	350
199 E 41 6239 00 750 0 99 0 00	ESC Services - Comprehensive Services	CFO	ESC Services - Comprehensive Services (Not used)	1,000	500	500
199 E 41 6239 73 750 0 99 0 00	ESC Services - Comprehensive Services	CFO	ESC Services - Comprehensive Services (Not used)	1,000	500	500
199 E 52 6239 00 999 0 99 0 00	ESC Services - 2025-2026 Safety Audit	CFO	ESC Services - 2025-2026 Safety Audit	-	-	-
199 E 53 6239 00 999 0 99 0 00	ESC Services - Comprehensive Services	Curriculum / Technology	ESC Services - Comprehensive Services (Allocated Comprehensive Services)	17,000	16,445	555
TOTAL ESC SERVICES				135,500	144,401	(8,901)
SAVINGS IN NEW BUDGET						

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
August 1, 2026

Program or Campus		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program Budgets						
GIFTED AND TALENTED (21)						
199 E 11 6339 00 999 0 21 0 00	GT Supplies - Testing		GT Coordinator	4,500	5,000	(500)
199 E 11 6399 00 999 0 21 0 00	GT General Supplies		GT Coordinator	5,795	3,500	2,295
199 E 11 6411 00 999 0 21 0 00	GT Staff Travel		GT Coordinator	1,000	1,000	-
199 E 11 6412 00 103 0 21 0 00	GT Student Travel (Carson)		GT Coordinator	-	250	(250)
199 E 11 6412 00 999 0 21 0 00	GT Student Travel (District)		GT Coordinator	500	700	(200)
199 E 11 6499 00 999 0 21 0 00	GT Fees		GT Coordinator	1,000	3,850	(2,850)
TOTAL GT BUDGET			TOTAL GT	12,795	14,300	(1,505)
GT Spending Threshold						
Earned per SOF 46-778			76,047			
Spending Requirement			100%			
Required Budget			76,047			
Allocation			12,795			
Salary to April		61,159				
Prorate Salary to August 31			91,739			
Over / (Under) Allocation			28,487			

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
August 1, 2026

Program or Campus	Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
CAREER AND TECHNOLOGY (22)					
199 E 11 6299 00 001 0 22 0 00	HS CATE Contracted Services	DB/GFO/HS Prin	-	-	-
199 E 11 6299 03 001 0 22 0 00	HS CATE Contracted Services	DB/GFO/HS Prin	5,000	5,000	-
199 E 11 6299 07 001 0 22 0 00	HS CATE Contracted Services	DB/GFO/HS Prin	3,000	3,000	-
199 E 11 6395 07 001 0 22 0 00	HS CATE Contracted Services	DB/GFO/HS Prin	5,000	5,000	-
199 E 11 6399 00 041 0 22 0 00	MS CATE Supplies (New)	DB/GFO/HS Prin	20,000		20,000
199 E 11 6399 00 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	22,200	22,200	-
199 E 11 6399 00 999 0 22 P 00	HS CATE Supplies	DB/GFO/HS Prin	280,000	71,965	208,035
199 E 11 6399 02 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	7,000	7,000	-
199 E 11 6399 03 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	4,000	4,000	-
199 E 11 6399 04 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	6,000	6,000	-
199 E 11 6399 06 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	10,000	10,000	-
199 E 11 6399 07 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	12,500	12,500	-
199 E 11 6399 22 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	4,000	4,000	-
199 E 11 6399 27 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	4,000	4,000	-
199 E 11 6399 28 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	14,000	14,000	-
199 E 11 6399 29 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	8,000	8,000	-
199 E 11 6399 34 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	-	-	-
199 E 11 6399 35 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	-	-	-
199 E 11 6399 60 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	13,000	13,000	-
199 E 11 6399 63 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	-	-	-
199 E 11 6399 64 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	-	-	-
199 E 11 6399 76 999 0 22 0 00	District CATE Supplies	DB/GFO/HS Prin	50,000	50,000	-
199 E 11 6399 99 001 0 22 0 00	HS CATE Supplies	DB/GFO/HS Prin	-	-	-
199 E 11 6411 00 041 0 22 0 00	MS CATE Teacher Travel (New)	DB/GFO/HS Prin	5,000		5,000
199 E 11 6411 00 001 0 22 0 00	HS CATE Teacher Travel	DB/GFO/HS Prin	13,000	13,000	-
199 E 11 6411 02 001 0 22 0 00	HS CATE Teacher Travel	DB/GFO/HS Prin	-	-	-
199 E 11 6411 03 001 0 22 0 00	HS CATE Teacher Travel	DB/GFO/HS Prin	22,000	22,000	-
199 E 11 6411 06 001 0 22 0 00	HS CATE Teacher Travel	DB/GFO/HS Prin	-	-	-
199 E 11 6411 28 001 0 22 0 00	HS CATE Teacher Travel	DB/GFO/HS Prin	-	-	-
199 E 11 6411 29 001 0 22 0 00	HS CATE Teacher Travel	DB/GFO/HS Prin	3,000	3,000	-
199 E 11 6411 34 001 0 22 0 00	HS CATE Teacher Travel	DB/GFO/HS Prin	-	-	-
199 E 11 6412 00 041 0 22 0 00	MS Student Travel (New)	DB/GFO/HS Prin	10,000		10,000
199 E 11 6412 00 001 0 22 0 00	HS CATE Student Travel	DB/GFO/HS Prin	5,000	5,000	-
199 E 11 6412 02 001 0 22 0 00	HS CATE Student Travel	DB/GFO/HS Prin	-	-	-
199 E 11 6412 03 001 0 22 0 00	HS CATE Student Travel	DB/GFO/HS Prin	11,000	11,000	-
199 E 11 6412 06 001 0 22 0 00	HS CATE Student Travel	DB/GFO/HS Prin	-	-	-
199 E 11 6412 29 001 0 22 0 00	HS CATE Student Travel	DB/GFO/HS Prin	5,000	5,000	-
199 E 11 6412 34 001 0 22 0 00	HS CATE Student Travel	DB/GFO/HS Prin	-	-	-

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
August 1, 2026

			2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus					
CAREER AND TECHNOLOGY (CONTINUED)					-
199 E 11 6412 35 001 0 22 0 00	HS CATE Student Travel	DB/GFO/HS Prin	-	-	-
199 E 11 6499 03 001 0 22 0 00	HS CATE Other Operating	DB/GFO/HS Prin	10,000	10,000	-
199 E 11 6631 00 001 0 22 0 00	HS CATE Vehicle	DB/GFO/HS Prin	-	-	-
199 E 11 6631 00 001 0 22 P 00	HS CATE Vehicle	DB/GFO/HS Prin	-	65,000	(65,000)
199 E 51 6257 00 999 0 22 0 00	District CATE Utilities	DB/GFO/HS Prin	50,000	-	50,000
TOTAL CATE			601,700	373,665	228,035

GT Spending Threshold

Earned per SOF 46-778	4,182,335
Spending Requirement	55%
Required Budget	2,300,284
Allocation	601,700
Salary to April	1,134,396
Prorate Salary to August 31	1,701,594
Over / (Under) Allocation	3,010

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
August 1, 2026

Program or Campus		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
SPECIAL EDUCATION (PROGRAM 23)						
199 E 11 6219 00 699 0 23 0 00	SE Summer School Supplies	Curriculum	Increased based on usage	-	-	-
199 E 11 6219 00 999 0 23 0 00	SE Contracted Service (Certified Contractors)	Curriculum		360,000	275,000	85,000
199 E 11 6299 00 999 0 23 0 00	SE Contracted Service (Lim Learn/Hired Hands)	Curriculum		15,000	15,000	-
199 E 11 6399 00 999 0 23 0 00	SE Supplies	Curriculum		70,000	72,007	(2,007)
199 E 11 6411 00 999 0 23 0 00	SE Staff Travel	Curriculum		13,000	13,000	-
199 E 11 6412 00 999 0 23 0 00	SE Student Travel	Curriculum		1,000	1,000	-
199 E 11 6419 00 999 0 23 0 00	SE Travel (Nonemployees)	Curriculum		2,000	2,000	-
199 E 21 6399 00 999 0 23 0 00	SE Curriculum Mgt Supplies	Curriculum		5,000	5,000	-
199 E 21 6411 00 999 0 23 0 00	SE Curriculum Mgt Travel	Curriculum		7,500	7,500	-
199 E 21 6495 00 999 0 23 0 00	SE Curriculum Mgt Memberships	Curriculum		-	-	-
199 E 31 6299 00 999 0 23 0 00	SE Counseling/Diag Contracted Services	Curriculum		75,000	72,000	3,000
199 E 31 6399 00 999 0 23 0 00	SE Counseling/Diag Supplies	Curriculum		12,000	12,000	-
199 E 31 6411 00 999 0 23 0 00	SE Counseling/Diag Emp Travel	Curriculum		6,500	6,500	-
TOTAL SPECIAL EDUCATION				567,000	481,007	85,993
SE Program 23 Spending Threshold						
Earned per SOF 46-778			5,243,000			
Spending Requirement			55%			
Required Budget			2,883,650			
Allocation			567,000			
Salary to April	2,710,536					
Prorate Salary to August 31			4,065,804			
Over / (Under) Allocation			1,749,154			
Notes (See analysis off spreadsheet to tie to Skyward)						
SE Copier 6268 \$1,800						
SE Legal in 41 \$5,000	Skyward=		573,800			

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
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			2026-2027	2025-2026	Increase /	
			Proposed	Original Budget	(Decrease)	
Program or Campus			Budget			
COMPENSATORY EDUCATION (24)						
199 E 11 6269 00 699 0 24 0 00	Summer School Subscriptions	Curriculum	4,000	-	4,000	
199 E 11 6269 00 999 0 24 0 00	District Annual Subscriptions		-	-	-	
199 E 11 6399 00 699 0 24 0 00	Summer School Supplies	Curriculum	2,000	-	2,000	
199 E 11 6399 00 999 0 24 0 00	SCE/Dyslexia Supplies		-	-	-	
199 E 11 6399 01 001 0 24 C 00	SCE Supplies		-	-	-	
199 E 11 6399 76 999 0 24 0 00	Imagine Learning LLC Edgenuituy 9-12 Site License	Curriculum	This is for Imagine Learning. Eduphoria was paid oujt of this on 6/12/2025, \$16,839. Are we renewing Eduphoria????	45,000	50,000	(5,000)
199 E 11 6399 77 999 0 24 0 00	Frontline Technologies ELL/LPAC Estar	Curriculum	iStation was \$62,642 in 24-25, was NOT paid for in 25-26. The balance of this line item is Frontline Technologies, ELL/LPAC estar unlimited usage. TW says no to renewing iStation.	14,000	73,500	(59,500)
199 E 11 6399 80 999 0 24 0 00	Dyslexia Supplies (Prior Program)	CFO		5,000	(5,000)	
199 E 11 6411 00 999 0 24 0 00	General District SCE Travel	CFO		3,000	(3,000)	
199 E 11 6411 80 999 0 24 0 00	DyslexiaSCE Travel (Prior Program)	CFO		3,500	(3,500)	
199 E 11 6399 76 107 0 24 0 00	District Software (SCE Program Funds)	CFO	10,000		10,000	
199 E 11 6399 77 107 0 24 0 00	District Subscriptions (SCE Program Funds)	CFO	15,000		15,000	
TOTAL STATE COMPENSATORY			90,000	135,000	(45,000)	
BILINGUAL EDUCATION (25)						
199 E 11 6399 00 041 0 25 0 00	Supplies MMS	CFO	2,000	2,000	-	
199 E 11 6399 00 101 0 25 0 00	Supplies Rann	CFO	5,000	8,000	(3,000)	
199 E 11 6399 00 103 0 25 0 00	Supplies Carson	CFO	-	500	(500)	
199 E 11 6399 00 999 0 25 0 00	Supplies District	CFO	3,500	-	3,500	
TOTAL BILINGUAL			10,500	10,500	-	
SE Spending Threshold						
Earned per SOF 46-778		293,229				
Spending Requirement		55%				
Required Budget		161,276				
Allocation		10,500				
Salary to April		160,602				
Prorate Salary to August 31		240,903				
Over / (Under) Allocation		90,127				
DAEP (28)						
199 E 11 6399 01 001 0 28 0 00	DAEP Supplies	CFO	3,000	3,725	(725)	
199 E 11 6411 00 001 0 28 0 00	DAEP Travel	CFO	1,000	-	1,000	
TOTAL DAEP			4,000	3,725	275	

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Program or Campus		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
PROGRAMS 30-35						
EARLY EDUCATION PROGRAM (36)						
199 E 11 6239 00 999 0 36 0 00	(THIS CODE IN ESC SECTION)					
Early Education Program 36 Spending Threshold						
Earned per SOF 46-778			425,049			
Spending Requirement			100%			
Required Budget			425,049			
Allocation			-			
Salary to April	299,669					
Prorate Salary to August 31			449,504			
Over / (Under) Allocation			24,455			
DYSLEXIA PROGRAM (37)						
199 E 11 6399 00 999 0 37 P 00	Program 37 One-time 25-26 Funds	CFO		-	49,498	(49,498)
199 E 11 6399 00 107 0 37 0 00		CFO		2,500		2,500
TOTAL DYSLEXIA				2,500	49,498	(46,998)
Dyslexia Program 37 Spending Threshold						
Earned per SOF 46-778			197,016			
Spending Requirement			100%			
Required Budget			197,016			
Allocation			17,000			
Salary to April	172,875					
Prorate Salary to August 31			259,313			
Over / (Under) Allocation			79,297			
COLLEGE, CAREER, MILITARY READINESS CCMR (38)						
199 E 11 6269 00 001 0 38 0 00	Texas College Bridget/CCMR Data (reclassified)	Curriculum		20,000		20,000
199 E 11 6339 00 001 0 38 0 00	CCMR Only Testing	Curriculum		500	10,500	(10,000)
199 E 11 6399 77 001 0 38 0 00	General CCMR Supplies	Curriculum		500	31,000	(30,500)
TOTAL CCMR				21,000	41,500	(20,500)
CCMR Bonus Program 38 Funds Spending Threshold						
Earned per SOF 46-778			65,000			
Spending Requirement			55%			
Required Budget			35,750			
Allocation			21,000			
Salary to April	55,780					
Prorate Salary to August 31			83,670			
Over / (Under) Allocation			68,920			
END OF SPECIAL PROGRAMS						

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Program or Campus		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
CAMPUS BUDGETS						
FUNCTION 11-33 PROGRAM 11 & 99 BY ORGANIZATION						
DECATUR HIGH SCHOOL ALLOCATED BUDGET						
199 E 11 6249 31 001 0 11 0 00	DHS Contracted Repair Band		HS PRINCIPAL	6,912	6,912	-
199 E 11 6269 99 001 0 11 0 00	Rent/Subscriptions Miscellaneous		HS PRINCIPAL	5,400	5,400	-
199 E 11 6295 13 001 0 11 0 00	Misc Contracted Services Journalism		HS PRINCIPAL	2,673	2,673	-
199 E 11 6299 31 001 0 11 0 00	Misc. Contracted Services Band		HS PRINCIPAL	2,250	2,250	-
199 E 11 6299 32 001 0 11 0 00	Misc. Contracted Services Choral		HS PRINCIPAL	5,130	5,130	-
199 E 11 6329 11 001 0 11 0 00	Reading Materials Language Arts		HS PRINCIPAL	1,620	1,620	-
199 E 11 6329 18 001 0 11 0 00	Reading Materials Social Studies		HS PRINCIPAL	284	284	-
199 E 11 6395 31 001 0 11 0 00	Inventoried Supplies Band		HS PRINCIPAL	6,075	6,075	-
199 E 11 6399 00 001 0 11 0 00	General Supplies		HS PRINCIPAL	6,480	6,480	-
199 E 11 6399 11 001 0 11 0 00	General Supplies Language Arts		HS PRINCIPAL	1,620	1,620	-
199 E 11 6399 12 001 0 11 0 00	General Supplies Speech/Theater Arts		HS PRINCIPAL	2,127	2,127	-
199 E 11 6399 13 001 0 11 0 00	General Supplies Journalism		HS PRINCIPAL	810	810	-
199 E 11 6399 16 001 0 11 0 00	General Supplies Foreign Language		HS PRINCIPAL	810	810	-
199 E 11 6399 18 001 0 11 0 00	General Supplies Social Studies		HS PRINCIPAL	1,417	1,417	-
199 E 11 6399 19 001 0 11 0 00	General Supplies Math		HS PRINCIPAL	1,620	1,620	-
199 E 11 6399 21 001 0 11 0 00	General Supplies Science		HS PRINCIPAL	5,670	5,670	-
199 E 11 6399 23 001 0 11 0 00	General Supplies P.E.		HS PRINCIPAL	648	648	-
199 E 11 6399 27 001 0 11 0 00	General Supplies Av Production		HS PRINCIPAL	405	405	-
199 E 11 6399 30 001 0 11 0 00	General Supplies Art		HS PRINCIPAL	3,888	3,888	-
199 E 11 6399 31 001 0 11 0 00	General Supplies Band		HS PRINCIPAL	10,786	10,786	-
199 E 11 6399 32 001 0 11 0 00	General Supplies Choral		HS PRINCIPAL	900	900	-
199 E 11 6399 99 001 0 11 0 00	General Supplies Miscellaneous		HS PRINCIPAL	24,300	24,300	-
199 E 11 6411 00 001 0 11 0 00	Travel - Employee Only		HS PRINCIPAL	4,050	4,050	-
199 E 11 6411 12 001 0 11 0 00	Travel - Employee Only Speech/Theater Arts		HS PRINCIPAL	243	243	-
199 E 11 6412 00 001 0 11 0 00	Travel - Students.		HS PRINCIPAL	1,305	1,305	-
199 E 11 6499 00 001 0 11 0 00	Misc. Operating Costs		HS PRINCIPAL	8,100	8,100	-
199 E 12 6328 01 001 0 99 0 00	Library Books Library Books		HS PRINCIPAL	3,240	3,240	-
199 E 12 6329 00 001 0 99 0 00	Reading Materials		HS PRINCIPAL	648	648	-
199 E 12 6395 00 001 0 99 0 00	Inventoried Supplies		HS PRINCIPAL	405	405	-
199 E 12 6399 00 001 0 99 0 00	General Supplies		HS PRINCIPAL	1,377	1,377	-
199 E 12 6411 00 001 0 99 0 00	Travel - Employee Only		HS PRINCIPAL	324	324	-
199 E 12 6499 00 001 0 99 0 00	Misc. Operating Costs		HS PRINCIPAL	332	332	-
199 E 13 6411 00 001 0 99 0 00	Travel - Employee Only		HS PRINCIPAL	2,430	2,430	-
199 E 23 6399 00 001 0 99 0 00	General Supplies		HS PRINCIPAL	6,928	6,928	-
199 E 23 6411 00 001 0 99 0 00	Travel - Employee Only		HS PRINCIPAL	5,670	5,670	-
199 E 23 6495 00 001 0 99 0 00	Membership		HS PRINCIPAL	851	851	-
199 E 23 6499 00 001 0 99 0 00	Misc. Operating Costs		HS PRINCIPAL	10,530	10,530	-
199 E 31 6399 00 001 0 99 0 00	General Supplies .		HS PRINCIPAL	1,053	1,053	-

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Budget Manager				Detail		2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus								
DECATUR HIGH SCHOOL ALLOCATED BUDGET (Continued)								
199 E 31 6411 00 001 0 99 0 00	Travel - Employee Only		.	HS PRINCIPAL		1,215	1,215	-
199 E 31 6499 00 001 0 99 0 00	Misc. Operating Costs		.	HS PRINCIPAL		2,025	2,025	-
TOTAL DECATUR HIGH SCHOOL ALLOCATED FUNDING						142,551	142,551	-
MC. MIDDLE SCHOOL (041) CAMPUS ALLOCATED BUDGET								
199 E 11 6249 31 041 0 11 0 00	Contracted Maint. & Repair		Band	MMS PRINCIPAL		540	540	-
199 E 11 6399 00 041 0 11 0 00	General Supplies			MMS PRINCIPAL		2,016	2,016	-
199 E 11 6399 03 041 0 11 0 00	General Supplies	Agriculture Dept.		MMS PRINCIPAL		3,240	3,240	-
199 E 11 6399 08 041 0 11 0 00	General Supplies	Tutorials		MMS PRINCIPAL		2,300	2,300	-
199 E 11 6399 11 041 0 11 0 00	General Supplies	Language Arts		MMS PRINCIPAL		3,300	3,300	-
199 E 11 6399 14 041 0 11 0 00	General Supplies	Computer Science		MMS PRINCIPAL		1,150	1,150	-
199 E 11 6399 18 041 0 11 0 00	General Supplies	Social Studies		MMS PRINCIPAL		2,700	2,700	-
199 E 11 6399 19 041 0 11 0 00	General Supplies	Math		MMS PRINCIPAL		2,700	2,700	-
199 E 11 6399 21 041 0 11 0 00	General Supplies	Science		MMS PRINCIPAL		5,310	5,310	-
199 E 11 6399 23 041 0 11 0 00	General Supplies	P.E.		MMS PRINCIPAL		1,350	1,350	-
199 E 11 6399 29 041 0 11 0 00	General Supplies	Education & Training		MMS PRINCIPAL		405	405	-
199 E 11 6399 30 041 0 11 0 00	General Supplies	Art		MMS PRINCIPAL		2,000	2,000	-
199 E 11 6399 31 041 0 11 0 00	General Supplies	Band		MMS PRINCIPAL		900	900	-
199 E 11 6399 32 041 0 11 0 00	General Supplies	Choral		MMS PRINCIPAL		900	900	-
199 E 11 6399 99 041 0 11 0 00	General Supplies	Miscellaneous		MMS PRINCIPAL		13,500	13,500	-
199 E 11 6411 32 041 0 11 0 00	Travel - Employee Only	Choral		MMS PRINCIPAL		180	180	-
199 E 11 6412 00 041 0 11 0 00	Travel - Students.			MMS PRINCIPAL		2,250	2,250	-
199 E 11 6499 31 041 0 11 0 00	Misc. Operating Costs	Band		MMS PRINCIPAL		405	405	-
199 E 11 6499 32 041 0 11 0 00	Misc. Operating Costs	Choral		MMS PRINCIPAL		202	202	-
199 E 12 6328 01 041 0 99 0 00	Library Books	Library Books		MMS PRINCIPAL		4,050	4,050	-
199 E 12 6329 00 041 0 99 0 00	Reading Materials			MMS PRINCIPAL		972	972	-
199 E 12 6399 00 041 0 99 0 00	General Supplies			MMS PRINCIPAL		1,620	1,620	-
199 E 12 6499 00 041 0 99 0 00	Misc. Operating Costs			MMS PRINCIPAL		648	648	-
199 E 13 6411 00 041 0 99 0 00	Travel - Employee Only			MMS PRINCIPAL		3,420	3,420	-
199 E 23 6329 00 041 0 99 0 00	Reading Materials			MMS PRINCIPAL		243	243	-
199 E 23 6399 00 041 0 99 0 00	General Supplies			MMS PRINCIPAL		2,250	2,250	-
199 E 23 6411 00 041 0 99 0 00	Travel - Employee Only			MMS PRINCIPAL		4,050	4,050	-
199 E 23 6495 00 041 0 99 0 00	Membership			MMS PRINCIPAL		542	542	-
199 E 23 6499 00 041 0 99 0 00	Misc. Operating Costs			MMS PRINCIPAL		2,025	2,025	-
199 E 31 6329 00 041 0 99 0 00	Reading Materials	.		MMS PRINCIPAL		450	450	-
199 E 31 6399 00 041 0 99 0 00	General Supplies	.		MMS PRINCIPAL		1,305	1,305	-
199 E 31 6411 00 041 0 99 0 00	Travel - Employee Only	.		MMS PRINCIPAL		405	405	-
TOTAL MMS SCHOOL ALLOCATED FUNDING						67,328	67,328	-

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		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus						
RANN ELEMENTARY (101)						
199 E 11 6299 68 101 0 11 0 00	Misc. Contracted Services	2Nd Grade Swim	RANN ELEMENTARY PRINCIPAL	2,485	2,485	-
199 E 11 6329 00 101 0 11 0 00	Reading Materials		RANN ELEMENTARY PRINCIPAL	5,670	5,670	-
199 E 11 6399 14 101 0 11 0 00	General Supplies	Computer Science	RANN ELEMENTARY PRINCIPAL	1,215	1,215	-
199 E 11 6399 17 101 0 11 0 00	General Supplies	Fine Arts	RANN ELEMENTARY PRINCIPAL	3,600	3,600	-
199 E 11 6399 23 101 0 11 0 00	General Supplies	P.E.	RANN ELEMENTARY PRINCIPAL	630	630	-
199 E 11 6399 99 101 0 11 0 00	General Supplies	Miscellaneous	RANN ELEMENTARY PRINCIPAL	7,825	7,825	-
199 E 11 6412 00 101 0 11 0 00	Travel - Students.		RANN ELEMENTARY PRINCIPAL	3,600	3,600	-
199 E 12 6328 01 101 0 99 0 00	Library Books	library Books	RANN ELEMENTARY PRINCIPAL	4,050	4,050	-
199 E 12 6399 00 101 0 99 0 00	General Supplies		RANN ELEMENTARY PRINCIPAL	810	810	-
199 E 13 6299 00 101 0 11 0 00	Misc. Contracted Services		RANN ELEMENTARY PRINCIPAL	2,025	2,025	-
199 E 13 6399 00 101 0 99 0 00	General Supplies		RANN ELEMENTARY PRINCIPAL	1,620	1,620	-
199 E 13 6411 00 101 0 99 0 00	Travel - Employee Only		RANN ELEMENTARY PRINCIPAL	2,430	2,430	-
199 E 23 6329 00 101 0 99 0 00	Reading Materials		RANN ELEMENTARY PRINCIPAL	851	851	-
199 E 23 6399 00 101 0 99 0 00	General Supplies		RANN ELEMENTARY PRINCIPAL	4,050	4,050	-
199 E 23 6411 00 101 0 99 0 00	Travel - Employee Only		RANN ELEMENTARY PRINCIPAL	2,430	2,430	-
199 E 23 6495 00 101 0 99 0 00	Membership		RANN ELEMENTARY PRINCIPAL	608	608	-
199 E 23 6499 00 101 0 99 0 00	Misc. Operating Costs		RANN ELEMENTARY PRINCIPAL	675	675	-
199 E 31 6329 00 101 0 99 0 00	Reading Materials	.	RANN ELEMENTARY PRINCIPAL	162	162	-
199 E 31 6399 00 101 0 99 0 00	General Supplies	.	RANN ELEMENTARY PRINCIPAL	360	360	-
199 E 31 6411 00 101 0 99 0 00	Travel - Employee Only	.	RANN ELEMENTARY PRINCIPAL	243	243	-
TOTAL RANN ELEMENTARY ALLOCATED FUNDING				45,339	45,339	-

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Program or Campus		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
CARSON (103) CAMPUS ALLOCATED BUDGET						
199 E 11 6299 68 103 0 11 0 00	Misc. Contracted Services	2Nd Grade Swim	CARSON ELEMENTARY PRINCIPAL	2,350	2,350	-
199 E 11 6329 00 103 0 11 0 00	Reading Materials		CARSON ELEMENTARY PRINCIPAL	-	-	-
199 E 11 6399 00 103 0 11 0 00	General Supplies		CARSON ELEMENTARY PRINCIPAL	1,200	1,200	-
199 E 11 6399 14 103 0 11 0 00	General Supplies	Computer Science	CARSON ELEMENTARY PRINCIPAL	2,000	2,000	-
199 E 11 6399 17 103 0 11 0 00	General Supplies	Fine Arts	CARSON ELEMENTARY PRINCIPAL	1,000	1,000	-
199 E 11 6399 21 103 0 11 0 00	General Supplies	Science	CARSON ELEMENTARY PRINCIPAL	750	750	-
199 E 11 6399 23 103 0 11 0 00	General Supplies	P.E.	CARSON ELEMENTARY PRINCIPAL	1,080	1,080	-
199 E 11 6399 99 103 0 11 0 00	General Supplies	Miscellaneous	CARSON ELEMENTARY PRINCIPAL	10,000	10,000	-
199 E 11 6411 23 103 0 11 0 00	Travel - Employee Only	P.E.	CARSON ELEMENTARY PRINCIPAL	-	-	-
199 E 11 6412 00 103 0 11 0 00	Travel - Students.		CARSON ELEMENTARY PRINCIPAL	2,500	2,500	-
199 E 11 6412 40 103 0 11 0 00	Travel - Students.	Kindergarten	CARSON ELEMENTARY PRINCIPAL	600	600	-
199 E 11 6412 41 103 0 11 0 00	Travel - Students.	1St Grade	CARSON ELEMENTARY PRINCIPAL	600	600	-
199 E 11 6412 42 103 0 11 0 00	Travel - Students.	2Nd Grade	CARSON ELEMENTARY PRINCIPAL	600	600	-
199 E 11 6412 43 103 0 11 0 00	Travel - Students.	3Rd Grade	CARSON ELEMENTARY PRINCIPAL	600	600	-
199 E 11 6412 44 103 0 11 0 00	Travel - Students.	4Th Grade	CARSON ELEMENTARY PRINCIPAL	600	600	-
199 E 11 6412 45 103 0 99 0 00	Travel - Students.	Skyranch	CARSON ELEMENTARY PRINCIPAL	2,160	2,160	-
199 E 12 6328 01 103 0 99 0 00	Library Books	library Books	CARSON ELEMENTARY PRINCIPAL	1,500	1,500	-
199 E 12 6399 00 103 0 99 0 00	General Supplies		CARSON ELEMENTARY PRINCIPAL	500	500	-
199 E 13 6411 00 103 0 99 0 00	Travel - Employee Only		CARSON ELEMENTARY PRINCIPAL	250	250	-
199 E 13 6411 80 103 0 11 0 00	Travel - Employee Only	Dyslexia	CARSON ELEMENTARY PRINCIPAL	250	250	-
199 E 23 6399 00 103 0 99 0 00	General Supplies		CARSON ELEMENTARY PRINCIPAL	10,672	10,672	-
199 E 23 6411 00 103 0 99 0 00	Travel - Employee Only		CARSON ELEMENTARY PRINCIPAL	-	-	-
199 E 31 6399 00 103 0 99 0 00	General Supplies	.	CARSON ELEMENTARY PRINCIPAL	1,101	1,101	-
199 E 31 6411 00 103 0 99 0 00	Travel - Employee Only	.	CARSON ELEMENTARY PRINCIPAL	400	400	-
TOTAL CARSON ELEMENTARY ALLOCATED FUNDING				40,713	40,713	-

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				Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus								
YOUNG ELEMENTARY CAMPUS ALLOCATED BUDGET (104)								
	199 E 11 6299 68 104 0 11 0 00	Misc. Contracted Services	2Nd Grade Swim		YOUNG ELEMENTARY PRINCIPAL	2,320	2,320	-
	199 E 11 6329 00 104 0 11 0 00	Reading Materials			YOUNG ELEMENTARY PRINCIPAL	6,000	6,000	-
New	199 E 11 6399 03 104 0 11 0 00	Ag Science Supplies				800		800
	199 E 11 6399 17 104 0 11 0 00	General Supplies	Fine Arts		YOUNG ELEMENTARY PRINCIPAL	800	900	(100)
	199 E 11 6399 23 104 0 11 0 00	General Supplies	P.E.		YOUNG ELEMENTARY PRINCIPAL	800	900	(100)
	199 E 11 6399 30 104 0 11 0 00	General Supplies	Art		YOUNG ELEMENTARY PRINCIPAL	800	900	(100)
	199 E 11 6399 99 104 0 11 0 00	General Supplies	Miscellaneous		YOUNG ELEMENTARY PRINCIPAL	15,000	15,000	-
	199 E 11 6411 00 104 0 11 0 00	Travel - Employee Only			YOUNG ELEMENTARY PRINCIPAL	-	-	-
	199 E 11 6412 00 104 0 11 0 00	Travel - Students.			YOUNG ELEMENTARY PRINCIPAL	2,700	2,700	-
	199 E 11 6412 45 104 0 11 0 00	Travel - Students.	Skyranch		YOUNG ELEMENTARY PRINCIPAL	-	-	-
	199 E 12 6328 01 104 0 99 0 00	Library Books	library Books		YOUNG ELEMENTARY PRINCIPAL	2,000	2,000	-
	199 E 12 6399 00 104 0 99 0 00	General Supplies			YOUNG ELEMENTARY PRINCIPAL	500	500	-
	199 E 13 6411 00 104 0 99 0 00	Travel - Employee Only			YOUNG ELEMENTARY PRINCIPAL	2,000	2,500	(500)
	199 E 23 6399 00 104 0 99 0 00	General Supplies			YOUNG ELEMENTARY PRINCIPAL	4,300	4,300	-
	199 E 23 6411 00 104 0 99 0 00	Travel - Employee Only			YOUNG ELEMENTARY PRINCIPAL	2,000	2,000	-
	199 E 23 6499 00 104 0 99 0 00	Misc. Operating Costs			YOUNG ELEMENTARY PRINCIPAL	-	-	-
	199 E 31 6339 00 104 0 99 0 00	Testing Materials	.		YOUNG ELEMENTARY PRINCIPAL	-	-	-
	199 E 31 6399 00 104 0 99 0 00	General Supplies	.		YOUNG ELEMENTARY PRINCIPAL	900	900	-
	199 E 31 6411 00 104 0 99 0 00	Travel - Employee Only	.		YOUNG ELEMENTARY PRINCIPAL	-	-	-
TOTAL YOUNG ELEMENTARY ALLOCATED FUNDING						40,920	40,920	-

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				Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus								
STEM ELEMENTARY CAMPUS ALLOCATED BUDGET (106)								
199 E 11 6299 68 106 0 11 0 00	Misc. Contracted Services	2nd Grade Swim	STEM			1,960	1,960	-
199 E 11 6399 00 106 0 11 0 00	General Supplies		STEM			16,000	16,000	-
199 E 11 6399 99 106 0 11 0 00	General Supplies	Miscellaneous	STEM			3,400	3,400	-
199 E 11 6412 00 106 0 11 0 00	Travel - Students.		STEM			1,800	1,800	-
199 E 12 6328 00 106 0 11 0 00	Library Books		STEM			900	900	-
199 E 12 6328 00 106 0 99 0 00	Library Books		STEM			1,200	1,200	-
199 E 12 6399 00 106 0 99 0 00	General Supplies		STEM			-	-	-
199 E 13 6411 00 106 0 11 0 00	Travel - Employee Only		STEM			2,800	2,800	-
199 E 23 6399 00 106 0 99 0 00	General Supplies		STEM			3,000	3,000	-
199 E 23 6411 00 106 0 99 0 00	Travel - Employee Only		STEM			1,500	1,500	-
199 E 31 6399 00 106 0 99 0 00	General Supplies	.	STEM			1,000	1,000	-
199 E 31 6411 00 106 0 99 0 00	Travel - Employee Only	.	STEM			603	603	-
TOTAL STEM ELEMENTARY ALLOCATED FUNDING						34,163	34,163	-

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
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Program or Campus		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
<i>DISTRICT WIDE PROGRAMS</i>						
DISTRICT WIDE INSTRUCTION						
199 E 11 6249 00 853 0 11 0 00	Technology Contracted Repairs	TECHNOLOGY DIRECTOR		10,000	-	10,000
199 E 11 6299 00 853 0 11 0 00	Technology Contracted Repairs	TECHNOLOGY DIRECTOR		15,000	17,600	(2,600)
199 E 11 6299 00 853 0 11 2 00	Z(25-26 Only)	CFO		-	25,000	(25,000)
199 E 11 6399 00 853 0 11 0 00	Technology General Supplies	TECHNOLOGY DIRECTOR		20,000	31,500	(11,500)
199 E 11 6399 77 853 0 11 0 00	Technology General Supplies/Software	TECHNOLOGY DIRECTOR		160,000	157,554	2,446
199 E 11 6399 77 853 0 11 2 00	Z(25-26 Only)	CFO		-	15,000	(15,000)
199 E 11 6269 77 999 0 11 0 00	District Subscriptions (Parent Square Program)	CFO		53,000	-	53,000
199 E 11 6299 76 999 0 99 0 00	SHARS	CFO		-	35,000	(35,000)
199 E 11 6339 76 999 0 99 0 00	Test Hound/Accuplacer TSIA ELAR units	DR. W		8,000	18,000	(10,000)
199 E 11 6399 00 999 0 11 0 00	District Wide	CFO		5,400	5,400	-
199 E 11 6399 76 999 0 11 0 00	Aide Certificate Reimbursement	CFO	48,000	18,000	60,000	(42,000)
199 E 11 6399 76 999 0 99 0 00	RCI Records Consultants	CFO		10,000	15,750	(5,750)
199 E 11 6399 84 999 0 11 0 00	Computers (853)	TECHNOLOGY DIRECTOR		10,000	45,000	(35,000)
199 E 11 6412 00 999 0 11 0 00	District Instructional Travel	CFO		-	3,150	(3,150)
199 E 11 6499 00 999 0 11 0 00	Mascot Media/Red Rover Substitute	PERSONNEL		9,900	9,900	-
199 E 11 6499 76 999 0 11 0 00	District Wide			-	-	-
199 E 11 6399 76 107 0 11 0 00	District Wide		10,000	40,000	-	40,000
TOTAL DISTRICT WIDE INSTRUCTION				359,300	438,854	(79,554)
DISTRICT WIDE LIBRARY AND MEDIA						
199 E 12 6399 00 821 0 99 0 00	Library General Supplies	DIST WIDE LIBRARIAN		1,000	900	100
199 E 12 6399 77 821 0 99 0 00	Library Software	DIST WIDE LIBRARIAN		15,000	14,000	1,000
199 E 12 6411 00 821 0 99 0 00	Library Travel	DIST WIDE LIBRARIAN		1,800	1,800	-
199 E 12 6249 00 853 0 99 0 00	Moved to 11-6249-853	TECHNOLOGY DIRECTOR		-	10,800	(10,800)
199 E 12 6399 00 853 0 99 0 00	Technology Supplies	TECHNOLOGY DIRECTOR		12,600	12,600	-
199 E 12 6411 00 853 0 99 0 00	Technology Travel	TECHNOLOGY DIRECTOR		3,150	3,150	-
199 E 12 6499 00 853 0 99 0 00	Technology Fees	TECHNOLOGY DIRECTOR		900	900	-
199 E 12 6299 76 999 0 99 0 00	Misc Contracted Services	CFO		-	-	-
199 E 12 6399 76 999 0 99 0 00	District Library Supplies	CFO		3,000	6,300	(3,300)
199 E 12 6399 76 107 0 99 0 00	District Balance Account	CFO		3,300		3,300
TOTAL DISTRICT WIDE LIBRARY AND MEDIA				40,750	50,450	(9,700)

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
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		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus						
DISTRICT WIDE CURRICULUM AND CURRICULUM MANAGEMENT (13 & 21)						
199 E 13 6219 00 821 0 99 0 00	Professional Services (Physician, Architect, etc)	CURRICULUM		-	21,000	(21,000)
199 E 13 6299 00 999 0 99 0 00	Misc. Contracted Services	CFO		26,490	5,490	21,000
199 E 13 6299 77 999 0 99 0 00	Misc. Contracted Services	CFO		5,000	21,000	(16,000)
199 E 13 6329 00 821 0 99 0 00	Reading Materials	CURRICULUM		10,000	21,645	(11,645)
199 E 13 6399 00 821 0 99 0 00	General Supplies	CURRICULUM		2,880	2,880	-
199 E 13 6399 77 821 0 99 0 00	General Supplies/Survey Monkey	CURRICULUM		5,000	10,000	(5,000)
199 E 13 6411 00 821 0 99 0 00	Travel - Employee Only	CURRICULUM		13,500	13,500	-
199 E 13 6499 00 821 0 99 0 00	Misc. Operating Costs	CURRICULUM		2,880	2,880	-
199 E 13 6499 00 999 0 11 0 00	Misc. Operating Costs	CFO		12,500	25,340	(12,840)
199 E 21 6299 00 999 0 99 0 00	Misc. Contracted Services	CFO		-	-	-
199 E 21 6329 00 821 0 99 0 00	Reading Materials	CURRICULUM		450	450	-
199 E 21 6399 00 821 0 99 0 00	General Supplies	CURRICULUM		675	675	-
199 E 21 6411 00 821 0 99 0 00	Travel - Employee Only	CURRICULUM		10,575	11,575	(1,000)
199 E 13 6399 76 107 0 99 0 00	Curriculum Balance Account	CFO		10,000	-	10,000
199 E 21 6399 76 107 0 99 0 00	Curriculum Management Account	CFO		10,000	-	10,000
TOTAL FUNCTION 13 AND 21 CURRICULUM ALLOCATIONS				109,950	136,435	(26,485)
DISTRICT WIDE COUNSELING (31)						
199 E 31 6299 00 821 0 99 0 00	Misc. Contracted Services	CFO		1,800	1,800	-
199 E 31 6299 76 999 0 99 0 00	Misc. Contracted Services	CFO		-	-	-
199 E 31 6399 00 821 0 99 0 00	General Supplies	CFO		1,800	1,800	-
199 E 31 6399 76 999 0 99 0 00	General Supplies	CFO		2,000	900	1,100
199 E 31 6411 00 821 0 99 0 00	Travel - Employee Only	CFO		2,250	2,250	-
199 E 31 6495 00 821 0 99 0 00	Membership	CFO		-	-	-
TOTAL DISTRICT WIDE COUNSELING				7,850	6,750	1,100
DISTRICT WIDE HEALTH SERVICES (33)						
199 E 33 6249 00 999 0 99 0 00	AED Repair	HEALTH SERVICE DIRECTOR		14,000	-	14,000
199 E 33 6299 76 999 0 99 0 00	Misc. Contracted Services/SHARS			50,000	-	50,000
199 E 33 6399 76 999 0 99 0 00	AED's/Nursing Supplies	HEALTH SERVICE DIRECTOR		19,950	33,950	(14,000)
199 E 33 6499 00 999 0 99 0 00	Misc. Operating Costs /SHARS Refund			-	-	-
TOTAL DISTRICT WIDE HEALTH SCIENCES				83,950	33,950	50,000

Decatur ISD
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				Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus								
DISTRICT TRANSPORTATION (34)								
199 E 34 6219 11 999 0 99 0 00	Professional Services	Drug Testing			KM/TRANSPORTATION DIRECTOR	6,000	4,150	1,850
199 E 34 6249 00 999 0 99 0 00	Contracted Maint. & Repair	.			KM/TRANSPORTATION DIRECTOR	5,000	-	5,000
199 E 34 6269 00 999 0 99 0 00	Rentals/Cab Rental for Band				KM/TRANSPORTATION DIRECTOR	20,000	25,000	(5,000)
199 E 34 6299 00 999 0 99 0 00	Misc. Contracted Services	.			KM/TRANSPORTATION DIRECTOR	25,500	25,500	-
199 E 34 6311 00 999 0 99 0 00	Gasoline & Fuels For Vehicles	.			KM/TRANSPORTATION DIRECTOR	270,000	275,000	(5,000)
199 E 34 6399 00 999 0 99 0 00	General Supplies	.			KM/TRANSPORTATION DIRECTOR	16,200	16,200	-
199 E 34 6399 10 999 0 99 0 00	General Supplies	Bus Supplies			KM/TRANSPORTATION DIRECTOR	30,000	38,650	(8,650)
199 E 34 6399 12 999 0 99 0 00	General Supplies	Route Software			KM/TRANSPORTATION DIRECTOR	5,400	5,400	-
199 E 34 6399 13 999 0 99 0 00	General Supplies	Tires			KM/TRANSPORTATION DIRECTOR	11,000	11,000	-
199 E 34 6399 13 999 0 99 Z 00	Z Account925-26 One-time only supplies)				KM/TRANSPORTATION DIRECTOR	-	10,000	(10,000)
199 E 34 6399 16 999 0 99 0 00	General Supplies	Shop Supplies			KM/TRANSPORTATION DIRECTOR	6,300	6,300	-
199 E 34 6399 21 999 0 99 0 00	Gen Supplies	Dist. Vehicle Repair (Non Bus)			KM/TRANSPORTATION DIRECTOR	4,420	4,420	-
199 E 34 6399 21 999 0 99 Z 00	Z Account925-26 One-time only supplies)				KM/TRANSPORTATION DIRECTOR	-	2,500	(2,500)
199 E 34 6411 00 999 0 99 0 00	Travel - Employee Only	.			KM/TRANSPORTATION DIRECTOR	2,000	3,150	(1,150)
199 E 34 6429 00 999 0 99 0 00	Insurance & Bonding Costs	.			KM/TRANSPORTATION DIRECTOR	68,000	60,413	7,587
199 E 34 6429 50 999 0 99 0 00	Insurance Costs Payment For Vehicle Repairs				KM/TRANSPORTATION DIRECTOR	10,000	-	10,000
199 E 34 6494 61 999 0 99 0 00	Reclassified Trans. Expenses	Fuel			KM/TRANSPORTATION DIRECTOR	(148,500)	(148,500)	-
199 E 34 6495 00 999 0 99 0 00	Membership.				KM/TRANSPORTATION DIRECTOR	540	540	-
199 E 34 6499 00 999 0 99 0 00	Misc.Operating Costs-toll tags, fees, physicals				KM/TRANSPORTATION DIRECTOR	12,150	12,150	-
199 E 34 6631 00 999 0 99 0 00	Vehicles	.			KM/TRANSPORTATION DIRECTOR	-	-	-
TOTAL TRANSPORTATION						344,010	351,873	(7,863)
FOOD SERVICE in GENERAL FUND (35)								
199 E 35 6499 00 999 0 99 0 00	Food Service Other Operating (Meal write off)		6100 PLACEHOLDER	<i>Note: The 6499 \$60,000 is a setaside for 6144</i>		60,000	3,000	57,000
199 E 35 6639 00 999 0 99 0 00	Capital Expenditures							-
TOTAL FOOD SERVICE IN THE GENERAL FUND (SEE ALSO THE SEPARATE FOOD SERVICE FUND)						60,000	3,000	57,000

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			Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus							
EXTRACURRICULAR (ATHLETICS- 36)							
199 E 36 6219 00 107 0 91 0 00	Professional Medical Services		CFO		5,000	-	5,000
199 E 36 6219 22 001 0 91 0 00	Licensed Medical/Architect		CFO		-	12,420	(12,420)
199 E 36 6219 22 041 0 91 0 00	Licensed Medical/Architect		CFO		-	8,640	(8,640)
199 E 36 6219 25 001 0 91 0 00	Licensed Medical/Architect		CFO		-	5,175	(5,175)
199 E 36 6219 27 001 0 91 0 00	Licensed Medical/Architect		CFO		-	11,340	(11,340)
199 E 36 6219 28 001 0 91 0 00	Licensed Medical/Architect		CFO		-	11,700	(11,700)
199 E 36 6219 29 001 0 91 0 00	Licensed Medical/Architect		CFO		-	2,340	(2,340)
199 E 36 6219 29 041 0 91 0 00	Licensed Medical/Architect		CFO		-	810	(810)
199 E 36 6219 30 001 0 91 0 00	Licensed Medical/Architect		CFO		-	108	(108)
199 E 36 6219 34 001 0 91 0 00	Licensed Medical/Architect		CFO		-	6,660	(6,660)
199 E 36 6219 34 041 0 91 0 00	Licensed Medical/Architect		CFO		-	6,300	(6,300)
199 E 36 6249 21 001 0 91 0 00	Contracted Maint. & Repair	Football	Athletic Director		12,500	18,630	(6,130)
199 E 36 6269 00 999 0 91 0 00	Swim Team Pool Rental		CFO		12,500	-	12,500
199 E 36 6299 00 001 0 91 0 00	Misc. Contracted Services		Athletic Director		-	7,250	(7,250)
199 E 36 6299 00 107 0 91 0 00	Contracted Service Bal Funds		CFO		5,000	-	5,000
199 E 36 6299 21 001 0 91 0 00	Misc. Contracted Services	Football	Athletic Director		900	900	-
199 E 36 6299 29 001 0 91 0 00	Misc. Contracted Services	Cheerleaders	Athletic Director		540	540	-
199 E 36 6299 50 999 0 91 0 00	Officials (Arbiter)		CFO		86,000	70,000	16,000
199 E 36 6329 21 001 0 91 0 00	Reading Materials	Football	Athletic Director		500	1,170	(670)
199 E 36 6399 00 001 0 91 0 00	AD Balance Funds (Discretionary)		Athletic Director		15,000	15,300	(300)
199 E 36 6399 00 107 0 91 0 00	Supplies		CFO		-	-	-
199 E 36 6399 00 999 0 91 0 00	General Supplies		CFO		-	9,000	(9,000)
199 E 36 6399 18 041 0 91 0 00	General Supplies	Boys Soccer	Athletic Director		3,230	-	3,230
199 E 36 6399 21 001 0 91 0 00	General Supplies	Football	Athletic Director		21,150	21,150	-
199 E 36 6399 21 041 0 91 0 00	General Supplies	Football	Athletic Director		13,500	13,500	-
199 E 36 6399 22 001 0 91 0 00	General Supplies	Basketball	Athletic Director		3,645	3,645	-
199 E 36 6399 22 001 0 91 G 00	General Supplies	Basketball	Athletic Director		3,645	3,645	-
199 E 36 6399 22 041 0 91 0 00	General Supplies	Basketball	Athletic Director		1,620	1,620	-
199 E 36 6399 22 041 0 91 G 00	General Supplies	Basketball	Athletic Director		1,620	1,620	-
199 E 36 6399 23 001 0 91 0 00	General Supplies	Track	Athletic Director		7,605	7,605	-
199 E 36 6399 23 041 0 91 0 00	General Supplies	Track	Athletic Director		3,240	3,240	-
199 E 36 6399 24 001 0 91 0 00	General Supplies	Tennis	Athletic Director		4,770	4,770	-
199 E 36 6399 25 001 0 91 0 00	General Supplies	Golf	Athletic Director		4,050	4,050	-
199 E 36 6399 26 001 0 91 0 00	General Supplies	Off Season	Athletic Director		7,650	7,650	-
199 E 36 6399 27 001 0 91 0 00	General Supplies	Baseball	Athletic Director		6,053	6,053	-
199 E 36 6399 28 001 0 91 0 00	General Supplies	Softball	Athletic Director		6,054	6,054	-
199 E 36 6399 29 001 0 91 0 00	General Supplies	Cheerleaders	Athletic Director		2,700	2,700	-
199 E 36 6399 29 041 0 91 0 00	General Supplies	Cheerleaders	Athletic Director		810	810	-
199 E 36 6399 30 001 0 91 0 00	General Supplies	Drill Team	Athletic Director		1,125	1,125	-

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				Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus								
EXTRACURRICULAR (ATHLETICS- 36) Continued								
199 E 36 6399 33 001 0 91 0 00	General Supplies	Trainer		Athletic Director		8,910	8,910	-
199 E 36 6399 34 001 0 91 0 00	General Supplies	Volleyball		Athletic Director		3,150	3,150	-
199 E 36 6399 34 041 0 91 0 00	General Supplies	Volleyball		Athletic Director	The employee travel line item must be managed	1,620	1,620	-
199 E 36 6399 35 001 0 91 0 00	General Supplies	Cross Country		Athletic Director	within the allotted amount. Any additional necessary	810	810	-
199 E 36 6399 39 001 0 91 0 00	General Supplies	B & G Soccer Supplies		Athletic Director	will be drafted from other AD assigned accounts	3,600	3,600	-
199 E 36 6399 39 001 0 91 G 00	General Supplies	B & G Soccer Supplies		Athletic Director	or future allocations.	3,600	3,600	-
199 E 36 6399 41 001 0 91 0 00	General Supplies	Boys/Girls Swim Supplies		Athletic Director		2,700	2,700	-
199 E 36 6399 43 041 0 91 0 00	General Supplies	Girls Soccer		Athletic Director		3,230	-	3,230
199 E 36 6399 48 001 0 91 0 00	General Supplies	Girls Powerlifting		Athletic Director		2,700	2,700	-
199 E 36 6399 51 001 0 91 0 00	General Supplies	Boys Powerlifting		Athletic Director		2,700	2,700	-
199 E 36 6411 00 001 0 91 0 00	Travel - Employee Only			Athletic Director		28,000	26,100	1,900
199 E 36 6411 02 001 0 91 0 00	Travel - Employee Only	Playoffs		Athletic Director		-	-	-
199 E 36 6411 29 001 0 91 0 00	Travel - Employee Only	Cheerleaders (Sponsor Camp Travel)		CFO		1,000	1,080	(80)
199 E 36 6411 29 041 0 91 0 00	Travel - Employee Only	Cheerleaders (Sponsor Camp Travel)		CFO		500	-	500
199 E 36 6412 00 999 0 91 0 00	Athletic Travel for STUDENTS			CFO		150,000	160,000	(10,000)
199 E 36 6412 02 001 0 91 0 00	Travel - Students.	Playoffs		CFO		-	-	-
199 E 36 6412 02 999 0 91 0 00	Athletic Travel for STUDENTS			CFO		-	-	-
199 E 36 6429 21 001 0 91 0 00	Insurance & Bonding Costs			CFO		6,000	-	6,000
199 E 36 6499 00 999 0 91 0 00	Contest Entry Fees			CFO		100,000	65,000	35,000
199 E 36 6499 02 001 0 91 0 00	Misc.Operating Costs	Playoffs		CFO		-	-	-
199 E 36 6499 02 999 0 91 0 00	Contest Entry Fees (Not used)			CFO		-	-	-
199 E 36 6499 76 999 0 91 0 00	Misc.Operating Costs	Extra Duty		CFO		-	3,600	(3,600)
TOTAL EXTRACULICULAR (ATHLETICS)						548,927	563,090	(14,163)

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Budget Manager				Detail		2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus								
EXTRACURRICULAR (Non-SPORT/UIL Academic Contests - 36)								
199 E 36 6269 76 999 0 99 0 00	Balance Funds		CFO			-	-	-
199 E 36 6299 00 001 0 99 0 00	Misc. Contracted Services		CFO	General UIL Contracted Services (HS Principal)		400	405	(5)
199 E 36 6299 00 041 0 99 0 00	Misc. Contracted Services		CFO	General UIL Contracted Services (MS Principal)		200	162	38
199 E 36 6299 31 001 0 99 0 00	Misc. Contracted Services	Band	CFO	HS UIL Band Contracted Services (Band)		1,400	1,404	(4)
199 E 36 6299 32 001 0 99 0 00	Misc. Contracted Services	Choral	CFO	HS UIL Choir Contracted Services (Choir)		600	567	33
199 E 36 6299 76 999 0 99 0 00	Misc. Contracted Services	Extra Duty	CFO	CFO Funds (Removed)		-	900	(900)
199 E 36 6329 00 001 0 99 0 00	Reading Materials		CFO	HS UIL Reading Materials (HS Principal)		300	324	(24)
199 E 36 6399 00 001 0 99 0 00	General Supplies		CFO	General HS UIL Supplies (Principal)		5,000	1,822	3,178
199 E 36 6399 00 041 0 99 0 00	General Supplies		CFO	General MMS UIL Supplies (Principal)		2,500	2,700	(200)
199 E 36 6399 00 101 0 99 0 00	General Supplies		CFO	Elementary UIL Supplies (Principal)		600	656	(56)
199 E 36 6399 00 103 0 99 0 00	General Supplies		CFO	Elementary UIL Supplies (Principal)		600	450	150
199 E 36 6399 00 104 0 99 0 00	General Supplies		CFO	Elementary UIL Supplies (Principal)		600	630	(30)
199 E 36 6399 00 106 0 99 0 00	General Supplies		CFO	Elementary UIL Supplies (Principal)		600	1,080	(480)
199 E 36 6399 00 999 0 99 0 00	General Supplies		CFO	CFO UIL Balance Supplies		5,000	2,700	2,300
199 E 36 6399 12 001 0 99 0 00	General Supplies	Theatre Arts	CFO	Moved to Principal F-36 Supplies			1,620	(1,620)
199 E 36 6399 31 999 0 99 0 00	General Supplies	Band	CFO	Moved to Principal F-36 Supplies			3,645	(3,645)
199 E 36 6399 32 001 0 99 0 00	General Supplies	Choral	CFO	Moved to Principal F-36 Supplies			450	(450)
199 E 36 6399 37 999 0 99 0 00	General Supplies (DISTRICT)	Academic UIL Meets	CFO	Spring Contests - budgeted by amendment		-	-	-
199 E 36 6399 76 999 0 99 0 00	General Supplies	JW Signs (25-26)	CFO	CFO UIL Balance Funds		-	1,350	(1,350)
199 E 36 6411 00 001 0 99 0 00	Travel - Employee Only		CFO	High School UIL EMPLOYEE Travel		6,000	3,150	2,850
199 E 36 6411 00 041 0 99 0 00	Travel - Employee Only			MMS UIL EMPLOYEE Travel		2,000	-	2,000
199 E 36 6411 02 001 0 99 0 00	Travel - Employee Only	Playoffs	CFO	CFO UIL Balance Funds		-	-	-
199 E 36 6411 31 001 0 99 0 00	Travel - Employee Only	Band	CFO	Reallocated to 999 Employee Travel		-	1,350	(1,350)
199 E 36 6411 31 041 0 99 0 00	Travel - Employee Only	Band	CFO	Employee Travel (Middle School)		-	2,146	(2,146)
199 E 36 6411 32 001 0 99 0 00	Travel - Employee Only	Choral	CFO	Employee Travel (Choir)		-	986	(986)
199 E 36 6412 00 001 0 99 0 00	Travel - Students.		CFO	Reallocated to 999 Student Travel		-	1,750	(1,750)
199 E 36 6412 00 101 0 99 0 00	Travel - Students.		CFO	Reallocated to 999 Student Travel		-	1,000	(1,000)
199 E 36 6412 00 103 0 99 0 00	Travel - Students.		CFO	Reallocated to 999 Student Travel		-	1,000	(1,000)
199 E 36 6412 00 999 0 99 0 00	Travel - Students.		CFO	District Wide Student travel		30,000	21,000	9,000
199 E 36 6412 02 001 0 99 0 00	Travel - Students.	Playoffs	CFO	Not Used		-	-	-
199 E 36 6412 31 001 0 99 0 00	Travel - Students.	Band	CFO	Reallocated to 999 Student Travel		-	1,500	(1,500)
199 E 36 6412 32 001 0 99 0 00	Travel - Students.	Choral	CFO	Reallocated to 999 Student Travel		-	2,850	(2,850)
199 E 36 6413 37 999 0 99 0 00	Stipends - Non-Employees (DISTRICT)	Academic UIL Meets	CFO	Funded by amended budget		-		-
199 E 36 6495 31 041 0 99 0 00	Membership Band		CFO	Band		-	45	(45)
199 E 36 6499 00 001 0 99 0 00	Misc.Operating Costs		CFO	High School Other Operating (Principal)		7,500	6,345	1,155
199 E 36 6499 00 041 0 99 0 00	Misc.Operating Costs		CFO	MMS Other Operating (Principal)		1,700	1,620	80
199 E 36 6499 00 101 0 99 0 00	Misc.Operating Costs		CFO			250	223	27
199 E 36 6499 00 103 0 99 0 00	Misc.Operating Costs		CFO			250	225	25
EXTRACURRICULAR (Non-SPORT/UIL Academic Contests - 36) Continued								
199 E 36 6499 00 104 0 99 0 00	Misc.Operating Costs		CFO			250	360	(110)
199 E 36 6499 02 001 0 99 0 00	Misc.Operating Costs	Playoffs	CFO			-	-	-

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				Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus								
199 E 36 6499 12 001 0 99 0 00	Misc.Operating Costs	Theatre Arts	CFO		Moved to Principals Other Operating	-	540	(540)
199 E 36 6499 31 001 0 99 0 00	Misc.Operating Costs	Band	CFO			-	450	(450)
199 E 36 6499 32 001 0 99 0 00	Misc.Operating Costs	Choral	CFO			-	900	(900)
199 E 36 6499 37 999 0 99 0 00	Misc.Operating Costs (DISTRICT)	Academic UIL Meets	CFO			-	-	-
199 E 36 6499 76 999 0 99 0 00	Swim Team Pool Rental (Moved to Athletics)		CFO			-	11,500	(11,500)
TOTAL EXTRACURRICULAR UIL (NON-ATHLETICS)						65,750	79,805	(14,055)

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
August 1, 2026

			2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus	Budget Manager	Detail			
CENTRAL OFFICE (41)					
199 E 41 6211 00 701 0 23 0 00	Superintendent	Superintendent Legal Services	5,000	-	5,000
199 E 41 6211 00 701 0 99 0 00	Superintendent	Superintendent Legal Services	50,200	45,000	5,200
199 E 41 6211 00 999 0 23 0 00	CFO	General Business Legal Services	-	5,200	(5,200)
199 E 41 6212 00 750 0 99 0 00	CFO	General Business Audit Services	55,000	50,000	5,000
199 E 41 6213 00 703 0 99 0 00	CFO	Tax Appraisal & Collection	40,000	37,000	3,000
199 E 41 6214 00 750 0 99 0 00	CFO	General Business Lobbying Expenses	2,000	-	2,000
199 E 41 6214 00 999 0 99 0 00	CFO	General Business Lobbying Expenses	-	1,368	(1,368)
199 E 41 6219 00 701 0 99 0 00	Superintendent	Superintendent Professional Services	5,850	5,850	-
199 E 41 6219 00 750 0 99 0 00	CFO	General Business Professional Services	-	900	(900)
199 E 41 6249 00 750 0 99 0 00	CFO	General Business Contracted Maint. & Repair	1,000	1,800	(800)
199 E 41 6269 00 750 0 99 0 00	CFO	General Business Mail Rental	5,000		5,000
199 E 41 6299 00 701 0 99 0 00	Superintendent	Superintendents. Contracted Services	4,500	4,500	-
199 E 41 6299 00 750 0 99 0 00	CFO	General BusinessMisc. Contracted Services	16,000	18,907	(2,907)
199 E 41 6329 00 701 0 99 0 00	Superintendent	Superintendent Reading Materials	1,350	1,350	-
199 E 41 6329 00 702 0 99 0 00	Superintendent	Board Reading Materials	180	180	-
199 E 41 6398 00 750 0 99 0 00	CFO	General Business Postage	5,000	5,400	(400)
199 E 41 6399 00 701 0 99 0 00	Superintendent	Superintendent General Supplies	4,950	4,950	-
199 E 41 6399 00 709 0 99 0 00	Communications	Communications General Supplies	2,000	1,800	200
199 E 41 6399 00 750 0 99 0 00	CFO	General BusinessGeneral Supplies	15,300	15,300	-
199 E 41 6399 73 750 0 99 0 00	Personnel	Personnel General Supplies	2,000	1,350	650
199 E 41 6399 77 750 0 99 0 00	HR	General BusinessGeneral Supplies -HR Software/Survey Monkey	28,000	28,299	(299)
199 E 41 6411 00 701 0 99 0 00	Superintendent	Superintendent Travel - Employee Only	10,800	10,800	-
199 E 41 6411 00 709 0 99 0 00	Communications	Communications Travel - Employee Only	2,700	2,700	-
199 E 41 6411 00 750 0 99 0 00	CFO	Business Office Travel/Training	19,000	23,680	(4,680)
199 E 41 6411 73 750 0 99 0 00	Personnel	Personnel Travel - Employee Only	3,500	2,000	1,500
199 E 41 6419 00 702 0 99 0 00	Superintendent	Board Travel - Non-Employees	9,000	9,000	-
199 E 41 6439 00 702 0 99 0 00	Superintendent	Board Election Costs	10,000	10,000	-
199 E 41 6491 00 750 0 99 0 00	CFO	General Business Statutorily Required Public No	5,000	2,500	2,500
199 E 41 6495 00 701 0 99 0 00	Superintendent	Superintendent Membership	1,350	1,350	-
199 E 41 6495 00 750 0 99 0 00	CFO	General Business Membership	4,000	4,950	(950)
199 E 41 6498 00 750 0 99 0 00	CFO	General Business- Employee Awards/Retirement	3,700	1,125	2,575
199 E 41 6499 00 701 0 99 0 00	Superintendent	SuperintendentMisc.Operating Costs	9,450	9,450	-
199 E 41 6499 00 702 0 99 0 00	Superintendent	BoardMisc.Operating Costs	7,650	7,650	-
199 E 41 6499 00 709 0 99 0 00	Communications	CommunicationsMisc.Operating Costs	17,500	22,500	(5,000)
199 E 41 6499 00 750 0 99 0 00	CFO	General BusinessMisc. Operating Costs	-	-	-
199 E 41 6499 73 750 0 99 0 00	Personnel	PersonnelMisc.Operating Costs	2,000	900	1,100
TOTAL CENTRAL OFFICE FUNCTION 41			348,980	337,759	11,221

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
August 1, 2026

Program or Campus		Budget Manager	Detail	2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
CUSTODIAL, MAINTENANCE, UTILITIES, INSURANCE (51)						
199 E 51 6249 00 001 0 99 0 00	Maintenance Contracted Maint. & Repair	KM/Ex.Dir.Maintenance		-	-	-
199 E 51 6249 00 851 0 99 0 00	Maintenance Contracted Maint. & Repair	KM/Ex.Dir.Maintenance		215,600	417,500	(201,900)
199 E 51 6249 00 851 0 99 2 00	Maintenance Contracted Maint. & Repair (25-26 Only)	KM/Ex.Dir.Maintenance		-	20,000	(20,000)
199 E 51 6255 00 999 0 99 0 00	District Water/Sanitation	CFO		270,000	270,000	-
199 E 51 6256 00 999 0 99 0 00	District Telephone	CFO		157,500	157,500	-
199 E 51 6257 00 999 0 99 0 00	District Electricity	CFO	\$50,000 budgeted in CATE Utilities also	1,265,786	1,275,000	(9,214)
199 E 51 6258 00 999 0 99 0 00	District Gas	CFO		177,500	157,500	20,000
199 E 51 6269 00 851 0 99 0 00	Maintenance Rent/Subscriptions	KM/Ex.Dir.Maintenance		7,500	7,623	(123)
199 E 51 6269 00 852 0 99 0 00	Custodial Rent/Subscriptions	KM/Ex.Dir.Maintenance		3,000	4,950	(1,950)
199 E 51 6299 76 999 0 99 0 00	District Misc. Contracted Services Custodial	CFO		24,300	24,300	-
199 E 51 6316 00 852 0 99 0 00	Custodial Janitor Supplies	KM/Ex.Dir.Maintenance		162,000	162,000	-
199 E 51 6316 00 852 0 99 2 00	Custodial Janitor Supplies (25-26 Only)	KM/Ex.Dir.Maintenance		-	40,000	(40,000)
199 E 51 6317 00 851 0 99 0 00	Maintenance Grounds Supplies	KM/Ex.Dir.Maintenance		25,750	25,740	10
199 E 51 6317 78 851 0 99 0 00	Maintenance Grounds Supplies Athletic Field	KM/Ex.Dir.Maintenance		50,000	85,590	(35,590)
199 E 51 6319 00 851 0 99 0 00	Maintenance Supplies For Maint.& Operation	KM/Ex.Dir.Maintenance		187,000	187,012	(12)
199 E 51 6399 00 852 0 99 0 00	Custodial General Supplies	KM/Ex.Dir.Maintenance		5,000	4,950	50
199 E 51 6399 00 999 0 99 0 00	District General Supplies	CFO		11,250	11,250	-
199 E 51 6399 77 999 0 99 0 00	District General Supplies Software	CFO		7,650	7,650	-
199 E 51 6411 00 851 0 99 0 00	Maintenance Travel - Employee Only	KM/Ex.Dir.Maintenance		2,750	2,772	(22)
199 E 51 6426 00 999 0 99 0 00	District Property Insurance	CFO		550,000	915,962	(365,962)
199 E 51 6495 00 851 0 99 0 00	Maintenance Membership	KM/Ex.Dir.Maintenance		1,900	1,980	(80)
199 E 51 6495 00 852 0 99 0 00	Custodial Membership	KM/Ex.Dir.Maintenance		300	315	(15)
199 E 51 6499 76 999 0 99 0 00	District Memberships	CFO		1,600	1,620	(20)
TOTAL CUSTODIAL, MAINTENANCE, UTILITIES, INSURANCE FUNCTION 51		To tie to Skyward, add \$50K	3,176,386	3,126,386	3,781,214	(654,828)
SECURITY (52)						
199 E 52 6269 03 999 0 99 0 00	Radio Tower Rental	Emerg.Mgt.Coord	35600	5,000		5,000
199 E 52 6299 00 999 0 99 0 00	Misc. Contracted Services (SRO off duty)	Emerg.Mgt.Coord		33,000	35,000	(2,000)
199 E 52 6299 01 999 0 99 0 00	Misc. Contracted Services Sor	Emerg.Mgt.Coord		172,660	422,660	(250,000)
199 E 52 6299 02 999 0 99 0 00	NEW-K9 Drug Dogs	Emerg.Mgt.Coord		3,600		3,600
199 E 52 6399 00 999 0 99 0 00	General Supplies	Emerg.Mgt.Coord		15,000	15,000	-
199 E 52 6411 00 999 0 99 0 00	Travel - Employee Only	Emerg.Mgt.Coord		1,000	1,000	-
199 E 52 6499 15 999 0 99 0 00	Misc.Operating Costs Guardian Program	Emerg.Mgt.Coord		15,000	15,000	-
TOTAL SECURITY FUNCTION 52				245,260	488,660	(243,400)

Decatur ISD
2026-2027 Budget Detail for 6200-6600 General Fund (Non-Salary Working Papers)
August 1, 2026

			2026-2027 Proposed Budget	2025-2026 Original Budget	Increase / (Decrease)
Program or Campus					
DATA PROCESSING (53)					
199 E 53 6269 77 999 0 99 0 00	Rent/Subscriptions software	CFO	-	-	-
199 E 53 6299 00 750 0 99 0 00	Misc. Contracted Services .	CFO	2,880	2,880	-
199 E 53 6299 00 853 0 99 0 00	Misc. Contracted Services .	Technology	4,500	4,500	-
199 E 53 6399 00 750 0 99 0 00	General Supplies .	CFO	7,200	7,200	-
199 E 53 6399 77 750 0 99 0 00	General Supplies -Skyward,Sub Mgt, Cardonex, Code Determination	Technology	181,214	217,861	(36,647)
199 E 53 6411 00 750 0 99 0 00	Travel - Employee Only .	Technology	3,600	3,600	-
199 E 53 6411 00 999 0 99 0 00	Travel - Employee Only .	Technology	1,800	1,800	-
199 E 53 6495 00 750 0 99 0 00	Membership.	Technology	180	180	-
TOTAL DATA PROCESSING FUNCTION 53			201,374	238,021	(36,647)
SOCIAL SERVICES (61)					
199 E 61 6411 00 999 0 99 0 00	Social Services Travel	CFO	1,000	1,800	(800)
TOTAL SOCIAL SERVICES FUNCTION 61			1,000	1,800	(800)
GENERAL FUND DEBT PAYMENT (71)					
199 E 71 6512 00 999 0 99 0 00	Capital Lease Principal (2/15/27 \$315,000)	CFO	315,000	305,000	10,000
199 E 71 6514 00 999 0 99 0 00	Sbita-Principal		-	-	-
199 E 71 6523 00 999 0 99 0 00	Interest On Debt (2/15/27 \$40,891.50 / 8/15/27 \$37,206.00)	CFO	85,000	85,352	(352)
199 E 71 6526 00 999 0 99 0 00	Sbita-Interest		-	-	-
TOTAL GENERAL FUND DEBT SERVICE FUNCTION 71			400,000	390,352	9,648
FACILITIES AND IMPROVEMENTS					
Facilities	NO ACTIVITY AT 5/31/2026	CFO	-	-	-
TOTAL FACILITIES FUNCTION 71			-	-	-
APPRAISAL DISTRICT COSTS					
199 E 99 6213 00 999 0 99 0 00		CFO	638,000	588,625	49,375
TOTAL APPRAISAL DISTRICT FUNCTION 99			638,000	588,625	49,375
TOTAL GENERAL FUND OBJECTS 6200-6600 NON SALARY 2026-2027 BUDGET			8,495,556	9,195,003	(699,447)
Prior Year 6200-6699		9,195,003			
Savings from Prior Year		(699,447)			

										2026-27	2025-26	Increase
Fnd T Fn Obj Sb Org F Pr L L2 Obj										Original Budget	Original Budget	(Decrease)
199	GENERAL FUND											
5700	LOCAL REVENUE											
199 R 00 5711 00 000 0 00 0 00	TAXES, CURRENT YEAR									25,236,508.00	25,398,168.00	-161,660.00
199 R 00 5712 00 000 0 00 0 00	TAXES, PRIOR YEAR									232,000.00	250,000.00	-18,000.00
199 R 00 5719 00 000 0 00 0 00	OTHER TAX REVENUE									325,000.00	300,000.00	25,000.00
199 R 00 5739 00 000 0 00 0 00	TUITION AND FEES										12,000.00	-12,000.00
199 R 00 5742 00 000 0 00 0 00	EARNINGS FROM TEMP.I									800,000.00	700,000.00	100,000.00
199 R 00 5743 00 000 0 00 0 00	RENT									35,000.00	20,000.00	15,000.00
199 R 00 5744 00 000 0 00 0 00	GIFTS & BEQUESTS									5,000.00		5,000.00
199 R 00 5745 00 000 0 00 0 00	INSURANCE RECOVERY									5,000.00		5,000.00
199 R 00 5749 00 000 0 00 0 00	OTHER REV.FROM LOCAL									45,000.00	100,000.00	-55,000.00
199 R 00 5752 00 000 0 00 0 00	ATHLETIC ACTIVITY									120,000.00	105,000.00	15,000.00
199 R 00 57-- -- --- - -- - --	*LOCAL REVENUE									26,803,508.00	26,885,168.00	-81,660.00
										=====	=====	=====
5800	STATE REVENUE											
199 R 00 5811 00 000 0 00 0 00	PER CAPITA APPORTION									2,118,047.00	1,412,693.00	705,354.00
199 R 00 5812 00 000 0 00 0 00	FOUNDATION SCHOOL PR									10,782,121.00	11,235,103.00	-452,982.00
199 R 00 5831 00 000 0 00 0 00	TRS ON-BEHALF PAYMEN									1,966,867.00	1,875,564.00	91,303.00
199 R 00 58-- -- --- - -- - --	*STATE REVENUE									14,867,035.00	14,523,360.00	343,675.00
										=====	=====	=====
5900	FEDERAL REVENUE											
199 R 00 5931 00 000 0 00 0 00	SCHOOL HEALTH SERVIC									65,000.00	60,000.00	5,000.00
199 R 00 5941 00 000 0 00 0 00	IMPACT AID (84.041)									25,000.00	25,000.00	
199 R 00 59-- -- --- - -- - --	*FEDERAL REVENUE									90,000.00	85,000.00	5,000.00
										=====	=====	=====
199 R -- ---- -- --- - -- - --	*Revenue									41,760,543.00	41,493,528.00	267,015.00
										=====	=====	=====
199 - -- ---- -- --- - -- - --	*GENERAL FUND									41,760,543.00	41,493,528.00	267,015.00
										=====	=====	=====

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
240												
5700												
240 R 00 5751 00 000 0 00 0 00										600,000.00	775,000.00	-175,000.00
240 R 00 57-- -- --- - -- - --										600,000.00	775,000.00	-175,000.00
										=====	=====	=====
5800												
240 R 00 5829 00 000 0 00 0 00										9,000.00	10,000.00	-1,000.00
240 R 00 58-- -- --- - -- - --										9,000.00	10,000.00	-1,000.00
										=====	=====	=====
5900												
240 R 00 5921 00 000 0 00 0 00										210,000.00	200,000.00	10,000.00
240 R 00 5922 00 000 0 00 0 00										850,000.00	850,000.00	
240 R 00 5923 00 000 0 00 0 00										163,000.00	163,000.00	
240 R 00 59-- -- --- - -- - --										1,223,000.00	1,213,000.00	10,000.00
										=====	=====	=====
240 R -- ---- -- --- - -- - --										1,832,000.00	1,998,000.00	-166,000.00
										=====	=====	=====
240 - -- ---- -- --- - -- - --										1,832,000.00	1,998,000.00	-166,000.00
										=====	=====	=====

										2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Obj	Original Budget	Original Budget	(Decrease)	
599										DEBT SERVICE				
5700										LOCAL REVENUE				
599	R	00	5711	95	000	0	00	0	00	TAXES, CURRENT YEAR	9,501,490.00	8,572,657.00	928,833.00	
599	R	00	5712	95	000	0	00	0	00	TAXES, PRIOR YEAR	100,000.00	100,000.00		
599	R	00	5719	95	000	0	00	0	00	OTHER TAX REVENUE	75,000.00	50,000.00	25,000.00	
599	R	00	5742	00	000	0	00	0	00	EARNINGS FROM TEMP.I	209,666.00		209,666.00	
599	R	00	57--	--	---	--	--	--	--	*LOCAL REVENUE	9,886,156.00	8,722,657.00	1,163,499.00	
												=====	=====	=====
5800										STATE REVENUE				
599	R	00	5829	00	000	0	00	0	00	STATE PROGRAM REVENU	770,136.00	1,148,023.00	-377,887.00	
599	R	00	58--	--	---	--	--	--	--	*STATE REVENUE	770,136.00	1,148,023.00	-377,887.00	
												=====	=====	=====
599	R	--	----	--	---	--	--	--	--	*Revenue	10,656,292.00	9,870,680.00	785,612.00	
												=====	=====	=====
599	-	--	----	--	---	--	--	--	--	*DEBT SERVICE	10,656,292.00	9,870,680.00	785,612.00	
												=====	=====	=====

Number of Accounts: 25

***** End of report *****

[illegible]

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
199	R	00	----	--	----	--	--	--	00	41,760,543.00	41,493,528.00	267,015.00
199	R	--	----	--	----	--	--	--	Revenue	41,760,543.00	41,493,528.00	267,015.00
199	E	11	----	--	----	--	--	--	INSTRUCTION	25,497,520.00	24,484,907.00	1,012,613.00
199	E	12	----	--	----	--	--	--	Library	573,783.00	606,530.00	-32,747.00
199	E	13	----	--	----	--	--	--	CURRICULUM DEV.& INS	679,494.00	589,053.00	90,441.00
199	E	21	----	--	----	--	--	--	INST-MGT	374,706.00	362,377.00	12,329.00
199	E	23	----	--	----	--	--	--	PRINCIPAL	2,472,988.00	2,240,546.00	232,442.00
199	E	31	----	--	----	--	--	--	COUNSELING	1,093,804.00	1,052,412.00	41,392.00
199	E	33	----	--	----	--	--	--	HEALTH SERV	352,134.00	413,222.00	-61,088.00
199	E	34	----	--	----	--	--	--	TRANSPORTATION	1,330,412.00	1,377,645.00	-47,233.00
199	E	35	----	--	----	--	--	--	FOOD SERVICES	60,000.00	63,000.00	-3,000.00
199	E	36	----	--	----	--	--	--	UIL/Sports/EC	1,572,107.00	1,622,634.00	-50,527.00
199	E	41	----	--	----	--	--	--	GEN ADM	1,626,283.00	1,600,213.00	26,070.00
199	E	51	----	--	----	--	--	--	MAINT/UTILITIES	5,860,312.00	6,563,734.00	-703,422.00
199	E	52	----	--	----	--	--	--	SECURITY	258,004.00	559,668.00	-301,664.00
199	E	53	----	--	----	--	--	--	DATA PROCESSING	505,334.00	485,547.00	19,787.00
199	E	61	----	--	----	--	--	--	COMMUNITY SERVICES	1,000.00	1,800.00	-800.00
199	E	71	----	--	----	--	--	--	DEBT SERVICES	400,000.00	390,352.00	9,648.00
199	E	99	----	--	----	--	--	--	APPRAISAL FEES	638,000.00	588,625.00	49,375.00
199	E	--	----	--	----	--	--	--	Expense	43,295,881.00	43,002,265.00	293,616.00
199	--	----	--	----	--	----	--	--	GENERAL FUND	-1,535,338.00	-1,508,737.00	-26,601.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
240											FOOD SERVICE			
240	R	00	----	--	---	-	--	-	--	00		1,832,000.00	1,998,000.00	-166,000.00
240	R	--	----	--	---	-	--	-	--		Revenue	1,832,000.00	1,998,000.00	-166,000.00
												=====	=====	=====
240	E	35	----	--	---	-	--	-	--		FOOD SERVICES	2,079,415.00	2,369,573.00	-290,158.00
240	E	51	----	--	---	-	--	-	--		MAINT/UTILITIES	48,000.00	30,000.00	18,000.00
240	E	--	----	--	---	-	--	-	--		Expense	2,127,415.00	2,399,573.00	-272,158.00
												=====	=====	=====
240	-	--	----	--	---	-	--	-	--		FOOD SERVICE	-295,415.00	-401,573.00	106,158.00
												=====	=====	=====

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
599									DEBT SERVICE			
599	R	00	----	--	----	-	--	-	00	10,656,292.00	9,870,680.00	785,612.00
599	R	--	----	--	----	-	--	-	Revenue	10,656,292.00	9,870,680.00	785,612.00
599	E	71	----	--	----	-	--	-	DEBT SERVICES	11,357,888.00	10,005,600.00	1,352,288.00
599	E	--	----	--	----	-	--	-	Expense	11,357,888.00	10,005,600.00	1,352,288.00
599	-	--	----	--	----	-	--	-	DEBT SERVICE	-701,596.00	-134,920.00	-566,676.00

		2026-27	2025-26	Increase
		Original Budget	Original Budget	(Decrease)
End T	Fn Obj Sb Org F Pr L L2 Fn Obj			
Grand Revenue Totals		54,248,835.00	53,362,208.00	886,627.00
Grand Expense Totals		56,781,184.00	55,407,438.00	1,373,746.00
Grand Totals		2,532,349.00	2,045,230.00	487,119.00
		Loss	Loss	Loss

Number of Accounts: 1267

***** End of report *****

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199	R	--	57--	--	---	-	--	-	--	LOCAL REVENUE		26,803,508.00	26,885,168.00	-81,660.00
199	R	--	58--	--	---	-	--	-	--	STATE REVENUE		14,867,035.00	14,523,360.00	343,675.00
199	R	--	59--	--	---	-	--	-	--	FEDERAL REVENUE		90,000.00	85,000.00	5,000.00
199	R	--	----	--	---	-	--	-	--	Revenue		41,760,543.00	41,493,528.00	267,015.00
												=====	=====	=====
199	E	--	61--	--	---	-	--	-	--	PAYROLL COSTS		34,800,325.00	33,807,262.00	993,063.00
199	E	--	62--	--	---	-	--	-	--	CONTRACTED SERVICES		4,321,811.00	4,545,355.00	-223,544.00
199	E	--	63--	--	---	-	--	-	--	SUPPLIES		2,493,219.00	2,624,793.00	-131,574.00
199	E	--	64--	--	---	-	--	-	--	OTHER EXPENSES		1,280,526.00	1,569,503.00	-288,977.00
199	E	--	65--	--	---	-	--	-	--	DEBT SERVICE		400,000.00	390,352.00	9,648.00
199	E	--	66--	--	---	-	--	-	--	CAPITAL OUTLAY			65,000.00	-65,000.00
199	E	--	----	--	---	-	--	-	--	Expense		43,295,881.00	43,002,265.00	293,616.00
												=====	=====	=====
199	-	--	----	--	---	-	--	-	--	GENERAL FUND		-1,535,338.00	-1,508,737.00	-26,601.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
240	R	--	57--	--	---	-	--	-	--	LOCAL REVENUE		600,000.00	775,000.00	-175,000.00
240	R	--	58--	--	---	-	--	-	--	STATE REVENUE		9,000.00	10,000.00	-1,000.00
240	R	--	59--	--	---	-	--	-	--	FEDERAL REVENUE		1,223,000.00	1,213,000.00	10,000.00
240	R	--	----	--	---	-	--	-	--	Revenue		1,832,000.00	1,998,000.00	-166,000.00
											=====	=====	=====	
240	E	--	61--	--	---	-	--	-	--	PAYROLL COSTS		1,123,415.00	1,138,573.00	-15,158.00
240	E	--	62--	--	---	-	--	-	--	CONTRACTED SERVICES		50,000.00	32,000.00	18,000.00
240	E	--	63--	--	---	-	--	-	--	SUPPLIES		943,000.00	1,179,000.00	-236,000.00
240	E	--	64--	--	---	-	--	-	--	OTHER EXPENSES		6,000.00	10,000.00	-4,000.00
240	E	--	66--	--	---	-	--	-	--	CAPITAL OUTLAY		5,000.00	40,000.00	-35,000.00
240	E	--	----	--	---	-	--	-	--	Expense		2,127,415.00	2,399,573.00	-272,158.00
											=====	=====	=====	
240	-	--	----	--	---	-	--	-	--	FOOD SERVICE		-295,415.00	-401,573.00	106,158.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
599	R	--	57--	--	---	-	--	-	--	LOCAL REVENUE		9,886,156.00	8,722,657.00	1,163,499.00
599	R	--	58--	--	---	-	--	-	--	STATE REVENUE		770,136.00	1,148,023.00	-377,887.00
599	R	--	----	--	---	-	--	-	--	Revenue		10,656,292.00	9,870,680.00	785,612.00
											=====	=====	=====	
599	E	--	65--	--	---	-	--	-	--	DEBT SERVICE		11,357,888.00	10,005,600.00	1,352,288.00
599	E	--	----	--	---	-	--	-	--	Expense		11,357,888.00	10,005,600.00	1,352,288.00
											=====	=====	=====	
599	-	--	----	--	---	-	--	-	--	DEBT SERVICE		-701,596.00	-134,920.00	-566,676.00

										2026-27	2025-26	Increase
End	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	
										Original Budget	Original Budget	(Decrease)
Grand Revenue Totals										54,248,835.00	53,362,208.00	886,627.00
Grand Expense Totals										56,781,184.00	55,407,438.00	1,373,746.00
Grand Totals										2,532,349.00	2,045,230.00	487,119.00
										Loss	Loss	Loss

Number of Accounts: 1267

***** End of report *****

												2026-27	2025-26	Increase
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
5700												LOCAL REVENUE		
199	R	--	5711	--	----	--	--	--	--	TAXES, CURRENT YEAR	TAXES, CURRENT YEAR	25,236,508.00	25,398,168.00	-161,660.00
199	R	--	5712	--	----	--	--	--	--	TAXES, PRIOR YEAR	TAXES, PRIOR YEAR	232,000.00	250,000.00	-18,000.00
199	R	--	5719	--	----	--	--	--	--	OTHER TAX REVENUE	OTHER TAX REVENUE	325,000.00	300,000.00	25,000.00
199	R	--	5739	--	----	--	--	--	--	TUITION AND FEES	TUITION AND FEES		12,000.00	-12,000.00
199	R	--	5742	--	----	--	--	--	--	EARNINGS FROM TEMP.I	EARNINGS FROM TEMP.I	800,000.00	700,000.00	100,000.00
199	R	--	5743	--	----	--	--	--	--	RENT	RENT	35,000.00	20,000.00	15,000.00
199	R	--	5744	--	----	--	--	--	--	GIFTS & BEQUESTS	GIFTS & BEQUESTS	5,000.00		5,000.00
199	R	--	5745	--	----	--	--	--	--	INSURANCE RECOVERY	INSURANCE RECOVERY	5,000.00		5,000.00
199	R	--	5749	--	----	--	--	--	--	OTHER REV.FROM LOCAL	OTHER REV.FROM LOCAL	45,000.00	100,000.00	-55,000.00
199	R	--	5752	--	----	--	--	--	--	ATHLETIC ACTIVITY	ATHLETIC ACTIVITY	120,000.00	105,000.00	15,000.00
199	R	--	57--	--	----	--	--	--	--	LOCAL REVENUE		26,803,508.00	26,885,168.00	-81,660.00
5800												STATE REVENUE		
199	R	--	5811	--	----	--	--	--	--	PER CAPITA APPORTION	PER CAPITA APPORTION	2,118,047.00	1,412,693.00	705,354.00
199	R	--	5812	--	----	--	--	--	--	FOUNDATION SCHOOL PR	FOUNDATION SCHOOL PR	10,782,121.00	11,235,103.00	-452,982.00
199	R	--	5831	--	----	--	--	--	--	TRS ON-BEHALF PAYMEN	TRS ON-BEHALF PAYMEN	1,966,867.00	1,875,564.00	91,303.00
199	R	--	58--	--	----	--	--	--	--	STATE REVENUE		14,867,035.00	14,523,360.00	343,675.00
5900												FEDERAL REVENUE		
199	R	--	5931	--	----	--	--	--	--	SCHOOL HEALTH SERVIC	SCHOOL HEALTH SERVIC	65,000.00	60,000.00	5,000.00
199	R	--	5941	--	----	--	--	--	--	IMPACT AID (84.041)	IMPACT AID (84.041)	25,000.00	25,000.00	
199	R	--	59--	--	----	--	--	--	--	FEDERAL REVENUE		90,000.00	85,000.00	5,000.00
199	R	--	----	--	----	--	--	--	--	Revenue		41,760,543.00	41,493,528.00	267,015.00
												=====	=====	=====
6100												PAYROLL COSTS		
199	E	--	6112	--	----	--	--	--	--	SUBSTITUTE TEACHERS	SUBSTITUTE TEACHERS	341,694.00	341,694.00	
199	E	--	6115	--	----	--	--	--	--	Longevity Balance	Longevity Balance	226,000.00	226,000.00	
199	E	--	6117	--	----	--	--	--	--	ANNUAL STIPEND	ANNUAL STIPEND	79,050.00	79,050.00	
199	E	--	6118	--	----	--	--	--	--	EXTRA DUTY PROF	EXTRA DUTY PROF	611,000.00	670,400.00	-59,400.00
199	E	--	6119	--	----	--	--	--	--	PROFESSIONAL PERSONN	PROFESSIONAL PERSONN	21,911,033.00	21,214,502.00	696,531.00
199	E	--	6121	--	----	--	--	--	--	EXTRA DUTY PAY/OVERT	EXTRA DUTY PAY/OVERT	240,200.00	240,200.00	
199	E	--	6122	--	----	--	--	--	--	Subs for Para Profes	Subs for Para Profes	76,850.00	76,850.00	
199	E	--	6129	--	----	--	--	--	--	SUPPORT PERSONNEL	SUPPORT PERSONNEL	5,409,128.00	5,661,308.00	-252,180.00
199	E	--	6139	--	----	--	--	--	--	EMPLOYEE ALLOWANCES	EMPLOYEE ALLOWANCES	4,407.00	4,280.00	127.00
199	E	--	6141	--	----	--	--	--	--	SOCIAL SECURITY/MEDI	SOCIAL SECURITY/MEDI	403,174.00	393,081.00	10,093.00
199	E	--	6142	--	----	--	--	--	--	GROUP HEALTH & LIFE	GROUP HEALTH & LIFE	2,180,037.00	1,709,603.00	470,434.00
199	E	--	6143	--	----	--	--	--	--	WORKER'S COMPENSATIO	WORKER'S COMPENSATIO	129,994.00	129,994.00	
199	E	--	6144	--	----	--	--	--	--	TRS ON-BEHALF	TRS ON-BEHALF	1,966,867.00	1,875,564.00	91,303.00
199	E	--	6145	--	----	--	--	--	--	UNEMPLOYMENT COMPENS	UNEMPLOYMENT COMPENS	18,000.00	18,000.00	
199	E	--	6146	--	----	--	--	--	--	TEACHER RETIREMENT/T	TEACHER RETIREMENT/T	1,202,891.00	1,166,736.00	36,155.00
199	E	--	61--	--	----	--	--	--	--	PAYROLL COSTS		34,800,325.00	33,807,262.00	993,063.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
6200 CONTRACTED SERVICES														
199	E	--	6211	--	---	-	-	-	--	LEGAL SERVICES	LEGAL SERVICES	55,200.00	50,200.00	5,000.00
199	E	--	6212	--	---	-	-	-	--	AUDIT SERVICES	AUDIT SERVICES	55,000.00	50,000.00	5,000.00
199	E	--	6213	--	---	-	-	-	--	TAX APPRAISAL & COLL	TAX APPRAISAL & COLL	678,000.00	625,625.00	52,375.00
199	E	--	6214	--	---	-	-	-	--	Lobbying Expenses	Lobbying Expenses	1,877.00	1,368.00	509.00
199	E	--	6219	--	---	-	-	-	--	PROFESSIONAL SERVICE	PROFESSIONAL SERVICE	376,973.00	372,393.00	4,580.00
199	E	--	6239	--	---	-	-	-	--	E.S.C. SERVICES	E.S.C. SERVICES	135,500.00	144,401.00	-8,901.00
199	E	--	6249	--	---	-	-	-	--	CONTRACTED MAINT. &	CONTRACTED MAINT. &	265,552.00	476,182.00	-210,630.00
199	E	--	6255	--	---	-	-	-	--	WATER/SANITATION	WATER/SANITATION	270,000.00	270,000.00	
199	E	--	6256	--	---	-	-	-	--	TELEPHONE	TELEPHONE	157,500.00	157,500.00	
199	E	--	6257	--	---	-	-	-	--	ELECTRICITY	ELECTRICITY	1,315,786.00	1,275,000.00	40,786.00
199	E	--	6258	--	---	-	-	-	--	GAS	GAS	177,500.00	157,500.00	20,000.00
199	E	--	6268	--	---	-	-	-	--	Copy Rental	Copy Rental	98,060.00	79,755.00	18,305.00
199	E	--	6269	--	---	-	-	-	--	RENT/SUBSCRIPTIONS	RENT/SUBSCRIPTIONS	135,400.00	42,973.00	92,427.00
199	E	--	6295	--	---	-	-	-	--	MISC CONTRACTED SERV	MISC CONTRACTED SERV	2,673.00	2,673.00	
199	E	--	6299	--	---	-	-	-	--	MISC. CONTRACTED SER	MISC. CONTRACTED SER	596,790.00	839,785.00	-242,995.00
199	E	--	62--	--	---	-	-	-	--	CONTRACTED SERVICES		4,321,811.00	4,545,355.00	-223,544.00
6300 SUPPLIES														
199	E	--	6311	--	---	-	-	-	--	GASOLINE & FUELS FOR	GASOLINE & FUELS FOR	270,000.00	275,000.00	-5,000.00
199	E	--	6316	--	---	-	-	-	--	JANITOR SUPPLIES	JANITOR SUPPLIES	162,000.00	202,000.00	-40,000.00
199	E	--	6317	--	---	-	-	-	--	GROUNDS SUPPLIES	GROUNDS SUPPLIES	75,750.00	111,330.00	-35,580.00
199	E	--	6319	--	---	-	-	-	--	SUPPLIES FOR MAINT.&	SUPPLIES FOR MAINT.&	187,000.00	187,012.00	-12.00
199	E	--	6328	--	---	-	-	-	--	Library Books	Library Books	16,940.00	16,940.00	
199	E	--	6329	--	---	-	-	-	--	READING MATERIALS	READING MATERIALS	29,680.00	42,019.00	-12,339.00
199	E	--	6339	--	---	-	-	-	--	TESTING MATERIALS	TESTING MATERIALS	13,000.00	33,500.00	-20,500.00
199	E	--	6395	--	---	-	-	-	--	INVENTORIED SUPPLIES	INVENTORIED SUPPLIES	11,480.00	11,480.00	
199	E	--	6398	--	---	-	-	-	--	POSTAGE	POSTAGE	5,000.00	5,400.00	-400.00
199	E	--	6399	--	---	-	-	-	--	GENERAL SUPPLIES	GENERAL SUPPLIES	1,722,369.00	1,740,112.00	-17,743.00
199	E	--	63--	--	---	-	-	-	--	SUPPLIES		2,493,219.00	2,624,793.00	-131,574.00
6400 OTHER EXPENSES														
199	E	--	6411	--	---	-	-	-	--	TRAVEL - EMPLOYEE ON	TRAVEL - EMPLOYEE ON	225,818.00	230,282.00	-4,464.00
199	E	--	6412	--	---	-	-	-	--	TRAVEL - STUDENTS.	TRAVEL - STUDENTS.	231,815.00	234,515.00	-2,700.00
199	E	--	6419	--	---	-	-	-	--	TRAVEL - NON-EMPLOYE	TRAVEL - NON-EMPLOYE	11,000.00	11,000.00	
199	E	--	6426	--	---	-	-	-	--	PROPERTY INSURANCE	PROPERTY INSURANCE	550,000.00	915,962.00	-365,962.00
199	E	--	6429	--	---	-	-	-	--	INSURANCE & BONDING	INSURANCE & BONDING	84,000.00	60,413.00	23,587.00
199	E	--	6439	--	---	-	-	-	--	ELECTION COSTS	ELECTION COSTS	10,000.00	10,000.00	
199	E	--	6491	--	---	-	-	-	--	Statutorily Required	Statutorily Required	1,000.00	2,500.00	-1,500.00
199	E	--	6494	--	---	-	-	-	--	RECLASSIFIED TRANS.	RECLASSIFIED TRANS.	-148,500.00	-148,500.00	
199	E	--	6495	--	---	-	-	-	--	MEMBERSHIP	MEMBERSHIP	14,271.00	11,361.00	2,910.00
199	E	--	6498	--	---	-	-	-	--	AWARDS	AWARDS	3,700.00	1,125.00	2,575.00
199	E	--	6499	--	---	-	-	-	--	MISC.OPERATING COSTS	MISC.OPERATING COSTS	297,422.00	240,845.00	56,577.00
199	E	--	64--	--	---	-	-	-	--	OTHER EXPENSES		1,280,526.00	1,569,503.00	-288,977.00
6500 DEBT SERVICE														
199	E	--	6512	--	---	-	-	-	--	CAPITAL LEASE PRINCI	CAPITAL LEASE PRINCI	315,000.00	305,000.00	10,000.00
199	E	--	6523	--	---	-	-	-	--	INTEREST ON DEBT	INTEREST ON DEBT	85,000.00	85,352.00	-352.00
199	E	--	65--	--	---	-	-	-	--	DEBT SERVICE		400,000.00	390,352.00	9,648.00

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										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
Fnd T	Fnd Obj	Sb	Org	F	Pr	L	L2	Fnd	Obj			
5700												
240 R	--	5751	--	---	-	--	--	FOOD SERVICE ACTIVIT	FOOD SERVICE ACTIVIT	600,000.00	775,000.00	-175,000.00
240 R	--	57--	--	---	-	--	--	LOCAL REVENUE		600,000.00	775,000.00	-175,000.00
5800												
240 R	--	5829	--	---	-	--	--	STATE PROGRAM REVENU	STATE PROGRAM REVENU	9,000.00	10,000.00	-1,000.00
240 R	--	58--	--	---	-	--	--	STATE REVENUE		9,000.00	10,000.00	-1,000.00
5900												
240 R	--	5921	--	---	-	--	--	NSLP - SCHOOL BREAKF	NSLP - SCHOOL BREAKF	210,000.00	200,000.00	10,000.00
240 R	--	5922	--	---	-	--	--	NSLP - SCHOOL LUNCH	NSLP - SCHOOL LUNCH	850,000.00	850,000.00	
240 R	--	5923	--	---	-	--	--	USDA DONATED COMMODI	USDA DONATED COMMODI	163,000.00	163,000.00	
240 R	--	59--	--	---	-	--	--	FEDERAL REVENUE		1,223,000.00	1,213,000.00	10,000.00
240 R	--	----	--	---	-	--	--	Revenue		1,832,000.00	1,998,000.00	-166,000.00
6100												
240 E	--	6119	--	---	-	--	--	PROFESSIONAL PERSONN	PROFESSIONAL PERSONN	106,985.00	94,052.00	12,933.00
240 E	--	6129	--	---	-	--	--	SUPPORT PERSONNEL	SUPPORT PERSONNEL	748,250.00	753,880.00	-5,630.00
240 E	--	6139	--	---	-	--	--	EMPLOYEE ALLOWANCES	EMPLOYEE ALLOWANCES		1,295.00	-1,295.00
240 E	--	6141	--	---	-	--	--	SOCIAL SECURITY/MEDI	SOCIAL SECURITY/MEDI	12,037.00	12,293.00	-256.00
240 E	--	6142	--	---	-	--	--	GROUP HEALTH & LIFE	GROUP HEALTH & LIFE	154,437.00	175,136.00	-20,699.00
240 E	--	6146	--	---	-	--	--	TEACHER RETIREMENT/T	TEACHER RETIREMENT/T	101,706.00	101,917.00	-211.00
240 E	--	61--	--	---	-	--	--	PAYROLL COSTS		1,123,415.00	1,138,573.00	-15,158.00
6200												
240 E	--	6249	--	---	-	--	--	CONTRACTED MAINT. &	CONTRACTED MAINT. &	2,000.00	2,000.00	
240 E	--	6257	--	---	-	--	--	ELECTRICITY	ELECTRICITY	48,000.00	30,000.00	18,000.00
240 E	--	62--	--	---	-	--	--	CONTRACTED SERVICES		50,000.00	32,000.00	18,000.00
6300												
240 E	--	6341	--	---	-	--	--	FOOD SUPPLIES	FOOD SUPPLIES	707,000.00	880,000.00	-173,000.00
240 E	--	6342	--	---	-	--	--	NON-FOOD SUPPLIES	NON-FOOD SUPPLIES	53,000.00	48,000.00	5,000.00
240 E	--	6344	--	---	-	--	--	USDA DONATED COMMODI	USDA DONATED COMMODI	163,000.00	163,000.00	
240 E	--	6399	--	---	-	--	--	GENERAL SUPPLIES	GENERAL SUPPLIES	20,000.00	88,000.00	-68,000.00
240 E	--	63--	--	---	-	--	--	SUPPLIES		943,000.00	1,179,000.00	-236,000.00
6400												
240 E	--	6411	--	---	-	--	--	TRAVEL - EMPLOYEE ON	TRAVEL - EMPLOYEE ON	5,000.00	7,000.00	-2,000.00
240 E	--	6499	--	---	-	--	--	MISC.OPERATING COSTS	MISC.OPERATING COSTS	1,000.00	3,000.00	-2,000.00
240 E	--	64--	--	---	-	--	--	OTHER EXPENSES		6,000.00	10,000.00	-4,000.00

										2026-27	2025-26	Increase
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	
										Original Budget	Original Budget	(Decrease)
6600												
240	E	--	6639	--	---	-	--	-	--	FURNITURE & EQUIPMEN	FURNITURE & EQUIPMEN	
										5,000.00	40,000.00	-35,000.00
240	E	--	66--	--	---	-	--	-	--	CAPITAL OUTLAY		
										5,000.00	40,000.00	-35,000.00
240	E	--	----	--	---	-	--	-	--	Expense		
										2,127,415.00	2,399,573.00	-272,158.00
240	-	--	----	--	---	-	--	-	--	FOOD SERVICE		
										-295,415.00	-401,573.00	106,158.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
5700											LOCAL REVENUE			
599 R -- 5711 -- --- - -- - -- TAXES, CURRENT YEAR											TAXES, CURRENT YEAR	9,501,490.00	8,572,657.00	928,833.00
599 R -- 5712 -- --- - -- - -- TAXES, PRIOR YEAR											TAXES, PRIOR YEAR	100,000.00	100,000.00	
599 R -- 5719 -- --- - -- - -- OTHER TAX REVENUE											OTHER TAX REVENUE	75,000.00	50,000.00	25,000.00
599 R -- 5742 -- --- - -- - -- EARNINGS FROM TEMP.I											EARNINGS FROM TEMP.I	209,666.00		209,666.00
599 R -- 57-- -- --- - -- - -- LOCAL REVENUE												9,886,156.00	8,722,657.00	1,163,499.00
5800											STATE REVENUE			
599 R -- 5829 -- --- - -- - -- STATE PROGRAM REVENU											STATE PROGRAM REVENU	770,136.00	1,148,023.00	-377,887.00
599 R -- 58-- -- --- - -- - -- STATE REVENUE												770,136.00	1,148,023.00	-377,887.00
599 R -- ---- -- --- - -- - -- Revenue												10,656,292.00	9,870,680.00	785,612.00
												=====	=====	=====
6500											DEBT SERVICE			
599 E -- 6511 -- --- - -- - -- BOND PRINCIPAL											BOND PRINCIPAL	2,815,676.00	7,000,000.00	-4,184,324.00
599 E -- 6521 -- --- - -- - -- INTEREST ON BONDS											INTEREST ON BONDS	8,512,212.00	2,985,600.00	5,526,612.00
599 E -- 6599 -- --- - -- - -- OTHER DEBT SERVICE F											OTHER DEBT SERVICE F	30,000.00	20,000.00	10,000.00
599 E -- 65-- -- --- - -- - -- DEBT SERVICE												11,357,888.00	10,005,600.00	1,352,288.00
599 E -- ---- -- --- - -- - -- Expense												11,357,888.00	10,005,600.00	1,352,288.00
												=====	=====	=====
599 - -- ---- -- --- - -- - -- DEBT SERVICE												-701,596.00	-134,920.00	-566,676.00

										2026-27	2025-26	Increase
End	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	
										Original Budget	Original Budget	(Decrease)
Grand Revenue Totals										54,248,835.00	53,362,208.00	886,627.00
Grand Expense Totals										56,781,184.00	55,407,438.00	1,373,746.00
Grand Totals										2,532,349.00	2,045,230.00	487,119.00
										Loss	Loss	Loss

Number of Accounts: 1267

***** End of report *****

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										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
00									00			
5700									LOCAL REVENUE			
5711									TAXES, CURRENT YEAR			
199 R 00 5711 00 000 0 00 0 00 00									TAXES, CURRENT YEAR	25,236,508.00	25,398,168.00	-161,660.00
199 R 00 5711 -- --- - -- - -- 00									TAXES, CURRENT YEAR	25,236,508.00	25,398,168.00	-161,660.00
5712									TAXES, PRIOR YEAR			
199 R 00 5712 00 000 0 00 0 00 00									TAXES, PRIOR YEAR	232,000.00	250,000.00	-18,000.00
199 R 00 5712 -- --- - -- - -- 00									TAXES, PRIOR YEAR	232,000.00	250,000.00	-18,000.00
5719									OTHER TAX REVENUE			
199 R 00 5719 00 000 0 00 0 00 00									OTHER TAX REVENUE	325,000.00	300,000.00	25,000.00
199 R 00 5719 -- --- - -- - -- 00									OTHER TAX REVENUE	325,000.00	300,000.00	25,000.00
5739									TUITION AND FEES			
199 R 00 5739 00 000 0 00 0 00 00									TUITION AND FEES		12,000.00	-12,000.00
199 R 00 5739 -- --- - -- - -- 00									TUITION AND FEES		12,000.00	-12,000.00
5742									EARNINGS FROM TEMP.INVESTMENTS			
199 R 00 5742 00 000 0 00 0 00 00									EARNINGS FROM TEMP.I	800,000.00	700,000.00	100,000.00
199 R 00 5742 -- --- - -- - -- 00									EARNINGS FROM TEMP.I	800,000.00	700,000.00	100,000.00
5743									RENT			
199 R 00 5743 00 000 0 00 0 00 00									RENT	35,000.00	20,000.00	15,000.00
199 R 00 5743 -- --- - -- - -- 00									RENT	35,000.00	20,000.00	15,000.00
5744									GIFTS & BEQUESTS			
199 R 00 5744 00 000 0 00 0 00 00									GIFTS & BEQUESTS	5,000.00		5,000.00
199 R 00 5744 -- --- - -- - -- 00									GIFTS & BEQUESTS	5,000.00		5,000.00
5745									INSURANCE RECOVERY			
199 R 00 5745 00 000 0 00 0 00 00									INSURANCE RECOVERY	5,000.00		5,000.00
199 R 00 5745 -- --- - -- - -- 00									INSURANCE RECOVERY	5,000.00		5,000.00
5749									OTHER REV.FROM LOCAL SOURCES			
199 R 00 5749 00 000 0 00 0 00 00									OTHER REV.FROM LOCAL	45,000.00	100,000.00	-55,000.00
199 R 00 5749 -- --- - -- - -- 00									OTHER REV.FROM LOCAL	45,000.00	100,000.00	-55,000.00
5752									ATHLETIC ACTIVITY			
199 R 00 5752 00 000 0 00 0 00 00									ATHLETIC ACTIVITY	120,000.00	105,000.00	15,000.00
199 R 00 5752 -- --- - -- - -- 00									ATHLETIC ACTIVITY	120,000.00	105,000.00	15,000.00
199 R 00 57-- -- --- - -- - -- 00										26,803,508.00	26,885,168.00	-81,660.00

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
00									00			
5800									STATE REVENUE			
5811									PER CAPITA APPORTIONMENT			
199 R 00 5811 00 000 0 00 0 00 00									PER CAPITA APPORTION	2,118,047.00	1,412,693.00	705,354.00
199 R 00 5811 -- --- - -- - -- 00									PER CAPITA APPORTION	2,118,047.00	1,412,693.00	705,354.00
5812									FOUNDATION SCHOOL PROGRAM			
199 R 00 5812 00 000 0 00 0 00 00									FOUNDATION SCHOOL PR	10,782,121.00	11,235,103.00	-452,982.00
199 R 00 5812 -- --- - -- - -- 00									FOUNDATION SCHOOL PR	10,782,121.00	11,235,103.00	-452,982.00
5831									TRS ON-BEHALF PAYMENTS			
199 R 00 5831 00 000 0 00 0 00 00									TRS ON-BEHALF PAYMEN	1,966,867.00	1,875,564.00	91,303.00
199 R 00 5831 -- --- - -- - -- 00									TRS ON-BEHALF PAYMEN	1,966,867.00	1,875,564.00	91,303.00
199 R 00 58-- -- --- - -- - -- 00										14,867,035.00	14,523,360.00	343,675.00
5900									FEDERAL REVENUE			
5931									SCHOOL HEALTH SERVICES - SHARS			
199 R 00 5931 00 000 0 00 0 00 00									SCHOOL HEALTH SERVIC	65,000.00	60,000.00	5,000.00
199 R 00 5931 -- --- - -- - -- 00									SCHOOL HEALTH SERVIC	65,000.00	60,000.00	5,000.00
5941									IMPACT AID (84.041)			
199 R 00 5941 00 000 0 00 0 00 00									IMPACT AID (84.041)	25,000.00	25,000.00	
199 R 00 5941 -- --- - -- - -- 00									IMPACT AID (84.041)	25,000.00	25,000.00	
199 R 00 59-- -- --- - -- - -- 00										90,000.00	85,000.00	5,000.00
199 R 00 ---- -- --- - -- - -- 00										41,760,543.00	41,493,528.00	267,015.00
199 R -- ---- -- --- - -- - -- *Revenue										41,760,543.00	41,493,528.00	267,015.00
11									INSTRUCTION			
6100									PAYROLL COSTS			
6112									SUBSTITUTE TEACHERS			
199 E 11 6112 00 001 0 11 0 00									INSTRUCTION			
199 E 11 6112 00 001 0 22 0 00									INSTRUCTION			
199 E 11 6112 00 041 0 11 0 00									INSTRUCTION			
199 E 11 6112 00 101 0 11 0 00									INSTRUCTION			
199 E 11 6112 00 103 0 11 0 00									INSTRUCTION			
199 E 11 6112 00 104 0 11 0 00									INSTRUCTION			
199 E 11 6112 00 106 0 11 0 00									INSTRUCTION			
199 E 11 6112 00 699 0 24 0 00									INSTRUCTION			
199 E 11 6112 00 999 0 23 0 00									INSTRUCTION			
199 E 11 6112 09 001 0 24 0 00									INSTRUCTION			
199 E 11 6112 -- --- - -- - --									INSTRUCTION			
199 E 11 6112 00 001 0 11 0 00									SUBSTITUTE TEACHERS	90,400.00	90,400.00	
199 E 11 6112 00 001 0 22 0 00									SUBSTITUTE TEACHERS	11,300.00	11,300.00	
199 E 11 6112 00 041 0 11 0 00									SUBSTITUTE TEACHERS	50,850.00	50,850.00	
199 E 11 6112 00 101 0 11 0 00									SUBSTITUTE TEACHERS	33,900.00	33,900.00	
199 E 11 6112 00 103 0 11 0 00									SUBSTITUTE TEACHERS	39,550.00	39,550.00	
199 E 11 6112 00 104 0 11 0 00									SUBSTITUTE TEACHERS	33,900.00	33,900.00	
199 E 11 6112 00 106 0 11 0 00									SUBSTITUTE TEACHERS	22,600.00	22,600.00	
199 E 11 6112 00 699 0 24 0 00									SUBSTITUTE TEACHERS	1,000.00	1,000.00	
199 E 11 6112 00 999 0 23 0 00									SUBSTITUTE TEACHERS	5,650.00	5,650.00	
199 E 11 6112 09 001 0 24 0 00									SUBSTITUTE TEACHERS	11,300.00	11,300.00	
199 E 11 6112 -- --- - -- - --									SUBSTITUTE TEACHERS	300,450.00	300,450.00	

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
11											INSTRUCTION				
6100											PAYROLL COSTS				
6115											Longevity Balance				
199	E	11	6115	00	999	0	11	0	00		INSTRUCTION	Longevity Balance	145,000.00	145,000.00	
199	E	11	6115	--	---	-	--	-	--		INSTRUCTION	Longevity Balance	145,000.00	145,000.00	
6117											ANNUAL STIPEND				
199	E	11	6117	00	001	0	11	0	00		INSTRUCTION	ANNUAL STIPEND	13,500.00	13,500.00	
199	E	11	6117	00	001	0	22	0	00		INSTRUCTION	ANNUAL STIPEND	1,200.00	1,200.00	
199	E	11	6117	00	041	0	11	0	00		INSTRUCTION	ANNUAL STIPEND	6,000.00	6,000.00	
199	E	11	6117	--	---	-	--	-	--		INSTRUCTION	ANNUAL STIPEND	20,700.00	20,700.00	
6118											EXTRA DUTY PROF				
199	E	11	6118	00	001	0	11	0	00		INSTRUCTION	EXTRA DUTY PROF	13,600.00	25,200.00	-11,600.00
199	E	11	6118	00	001	0	22	0	00		INSTRUCTION	EXTRA DUTY PROF	22,400.00	38,800.00	-16,400.00
199	E	11	6118	00	001	0	23	0	00		INSTRUCTION	EXTRA DUTY PROF		3,600.00	-3,600.00
199	E	11	6118	00	001	0	24	0	00		INSTRUCTION	EXTRA DUTY PROF	1,200.00		1,200.00
199	E	11	6118	00	001	0	28	0	00		INSTRUCTION	EXTRA DUTY PROF		4,500.00	-4,500.00
199	E	11	6118	00	001	0	99	0	00		INSTRUCTION	EXTRA DUTY PROF	10,100.00	9,000.00	1,100.00
199	E	11	6118	00	041	0	11	0	00		INSTRUCTION	EXTRA DUTY PROF		1,800.00	-1,800.00
199	E	11	6118	00	041	0	22	0	00		INSTRUCTION	EXTRA DUTY PROF	3,500.00	3,500.00	
199	E	11	6118	00	041	0	99	0	00		INSTRUCTION	EXTRA DUTY PROF	4,000.00	3,600.00	400.00
199	E	11	6118	00	101	0	11	0	00		INSTRUCTION	EXTRA DUTY PROF		600.00	-600.00
199	E	11	6118	00	101	0	25	0	00		INSTRUCTION	EXTRA DUTY PROF	53,000.00	48,300.00	4,700.00
199	E	11	6118	00	103	0	11	0	00		INSTRUCTION	EXTRA DUTY PROF		12,000.00	-12,000.00
199	E	11	6118	00	104	0	11	0	00		INSTRUCTION	EXTRA DUTY PROF		6,600.00	-6,600.00
199	E	11	6118	00	999	0	23	0	00		INSTRUCTION	EXTRA DUTY PROF	2,000.00	1,800.00	200.00
199	E	11	6118	00	999	0	25	0	00		INSTRUCTION	EXTRA DUTY PROF	2,000.00		2,000.00
199	E	11	6118	00	999	0	99	0	00		INSTRUCTION	EXTRA DUTY PROF	12,000.00	10,600.00	1,400.00
199	E	11	6118	09	001	0	24	0	00		INSTRUCTION	EXTRA DUTY PROF	1,200.00	600.00	600.00
199	E	11	6118	09	041	0	24	0	00		INSTRUCTION	EXTRA DUTY PROF		600.00	-600.00
199	E	11	6118	--	---	-	--	-	--		INSTRUCTION	EXTRA DUTY PROF	125,000.00	171,100.00	-46,100.00
6119											PROFESSIONAL PERSONNEL				
199	E	11	6119	00	001	0	11	0	00		INSTRUCTION	PROFESSIONAL PERSONN	2,813,099.00	2,709,511.00	103,588.00
199	E	11	6119	00	001	0	22	0	00		INSTRUCTION	PROFESSIONAL PERSONN	1,063,658.00	1,023,147.00	40,511.00
199	E	11	6119	00	001	0	23	0	00		INSTRUCTION	PROFESSIONAL PERSONN	595,316.00	682,332.00	-87,016.00
199	E	11	6119	00	001	0	24	0	00		INSTRUCTION	PROFESSIONAL PERSONN	37,419.00	37,203.00	216.00
199	E	11	6119	00	001	0	28	0	00		INSTRUCTION	PROFESSIONAL PERSONN	174,984.00	255,344.00	-80,360.00
199	E	11	6119	00	001	0	38	0	00		INSTRUCTION	PROFESSIONAL PERSONN	71,675.00	70,875.00	800.00
199	E	11	6119	00	041	0	11	0	00		INSTRUCTION	PROFESSIONAL PERSONN	2,426,204.00	2,161,669.00	264,535.00
199	E	11	6119	00	041	0	22	0	00		INSTRUCTION	PROFESSIONAL PERSONN	270,126.00	269,551.00	575.00
199	E	11	6119	00	041	0	23	0	00		INSTRUCTION	PROFESSIONAL PERSONN	446,775.00	384,875.00	61,900.00
199	E	11	6119	00	041	0	24	0	00		INSTRUCTION	PROFESSIONAL PERSONN	377,938.00	453,898.00	-75,960.00
199	E	11	6119	00	041	0	37	0	00		INSTRUCTION	PROFESSIONAL PERSONN	35,688.00	35,288.00	400.00
199	E	11	6119	00	101	0	11	0	00		INSTRUCTION	PROFESSIONAL PERSONN	1,301,650.00	1,199,850.00	101,800.00
199	E	11	6119	00	101	0	21	0	00		INSTRUCTION	PROFESSIONAL PERSONN	19,090.00	17,569.00	1,521.00
199	E	11	6119	00	101	0	23	0	00		INSTRUCTION	PROFESSIONAL PERSONN	148,900.00	147,000.00	1,900.00
199	E	11	6119	00	101	0	24	0	00		INSTRUCTION	PROFESSIONAL PERSONN	630,950.00	625,075.00	5,875.00
199	E	11	6119	00	101	0	25	0	00		INSTRUCTION	PROFESSIONAL PERSONN	72,675.00	71,875.00	800.00
199	E	11	6119	00	101	0	36	0	00		INSTRUCTION	PROFESSIONAL PERSONN	126,900.00	321,125.00	-194,225.00
199	E	11	6119	00	101	0	37	0	00		INSTRUCTION	PROFESSIONAL PERSONN	69,200.00		69,200.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
11											INSTRUCTION				
6100											PAYROLL COSTS				
6119											PROFESSIONAL PERSONNEL				
199	E	11	6119	00	103	0	11	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	1,842,585.00	1,843,845.00	-1,260.00
199	E	11	6119	00	103	0	21	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	19,090.00	17,569.00	1,521.00
199	E	11	6119	00	103	0	23	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	254,700.00	251,500.00	3,200.00
199	E	11	6119	00	103	0	24	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	36,138.00	35,738.00	400.00
199	E	11	6119	00	103	0	36	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	70,775.00		70,775.00
199	E	11	6119	00	103	0	37	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	36,138.00	35,738.00	400.00
199	E	11	6119	00	104	0	11	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	1,489,175.00	1,566,350.00	-77,175.00
199	E	11	6119	00	104	0	21	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	19,090.00	17,569.00	1,521.00
199	E	11	6119	00	104	0	23	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	434,815.00	306,165.00	128,650.00
199	E	11	6119	00	104	0	24	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	74,663.00	73,376.00	1,287.00
199	E	11	6119	00	104	0	36	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	74,653.00	74,253.00	400.00
199	E	11	6119	00	104	0	37	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	37,675.00	37,788.00	-113.00
199	E	11	6119	00	106	0	11	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	1,440,075.00	1,418,075.00	22,000.00
199	E	11	6119	00	106	0	21	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	19,090.00	17,569.00	1,521.00
199	E	11	6119	00	106	0	23	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	128,250.00	66,000.00	62,250.00
199	E	11	6119	00	106	0	24	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	107,213.00	106,013.00	1,200.00
199	E	11	6119	00	106	0	37	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	35,538.00	35,138.00	400.00
199	E	11	6119	00	699	0	23	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	4,000.00	4,000.00	
199	E	11	6119	00	699	0	24	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	65,000.00	65,000.00	
199	E	11	6119	00	999	0	23	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	634,381.00	605,690.00	28,691.00
199	E	11	6119	09	001	0	24	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	106,075.00	104,775.00	1,300.00
199	E	11	6119	09	041	0	24	0	00		INSTRUCTION	PROFESSIONAL PERSONNN	22,836.00	22,572.00	264.00
199	E	11	6119	31	001	0	11	0	00		INSTRUCTION	PROFESSIONAL PERSONNN		15,978.00	-15,978.00
199	E	11	6119	31	041	0	11	0	00		INSTRUCTION	PROFESSIONAL PERSONNN		63,910.00	-63,910.00
199	E	11	6119	53	999	0	99	0	00		INSTRUCTION	PROFESSIONAL PERSONNN		25,803.00	-25,803.00
199	E	11	6119	--	---	--	--	--	--		INSTRUCTION	PROFESSIONAL PERSONNN	17,634,202.00	17,276,601.00	357,601.00
6122											Subs for Para Professionals				
199	E	11	6122	00	001	0	11	0	00		INSTRUCTION	Subs for Para Profes	1,400.00	1,400.00	
199	E	11	6122	00	001	0	23	0	00		INSTRUCTION	Subs for Para Profes	3,700.00	3,700.00	
199	E	11	6122	00	001	0	24	0	00		INSTRUCTION	Subs for Para Profes	1,700.00	1,700.00	
199	E	11	6122	00	041	0	11	0	00		INSTRUCTION	Subs for Para Profes	2,200.00	2,200.00	
199	E	11	6122	00	041	0	23	0	00		INSTRUCTION	Subs for Para Profes	800.00	800.00	
199	E	11	6122	00	101	0	11	0	00		INSTRUCTION	Subs for Para Profes	10,500.00	10,500.00	
199	E	11	6122	00	101	0	23	0	00		INSTRUCTION	Subs for Para Profes	500.00	500.00	
199	E	11	6122	00	103	0	11	0	00		INSTRUCTION	Subs for Para Profes	5,400.00	5,400.00	
199	E	11	6122	00	103	0	23	0	00		INSTRUCTION	Subs for Para Profes	1,700.00	1,700.00	
199	E	11	6122	00	104	0	11	0	00		INSTRUCTION	Subs for Para Profes	15,100.00	15,100.00	
199	E	11	6122	00	104	0	23	0	00		INSTRUCTION	Subs for Para Profes	6,700.00	6,700.00	
199	E	11	6122	00	106	0	11	0	00		INSTRUCTION	Subs for Para Profes	2,800.00	2,800.00	
199	E	11	6122	00	106	0	23	0	00		INSTRUCTION	Subs for Para Profes	1,100.00	1,100.00	
199	E	11	6122	00	999	0	23	0	00		INSTRUCTION	Subs for Para Profes	650.00	650.00	
199	E	11	6122	--	---	--	--	--	--		INSTRUCTION	Subs for Para Profes	54,250.00	54,250.00	
6129											SUPPORT PERSONNEL				
199	E	11	6129	00	001	0	11	0	00		INSTRUCTION	SUPPORT PERSONNEL	22,177.00	22,419.00	-242.00
199	E	11	6129	00	001	0	23	0	00		INSTRUCTION	SUPPORT PERSONNEL	240,560.00	208,494.00	32,066.00
199	E	11	6129	00	001	0	24	0	00		INSTRUCTION	SUPPORT PERSONNEL	25,169.00	47,554.00	-22,385.00
199	E	11	6129	00	001	0	28	0	00		INSTRUCTION	SUPPORT PERSONNEL	16,831.00	28,344.00	-11,513.00
199	E	11	6129	00	041	0	11	0	00		INSTRUCTION	SUPPORT PERSONNEL	40,855.00	40,469.00	386.00

										2026-27	2025-26	Increase
Fnd T Fn Obj	Sb	Org	F	Pr	L	L2	Fn	Obj		Original Budget	Original Budget	(Decrease)
199							GENERAL FUND					
11							INSTRUCTION					
6100							PAYROLL COSTS					
6129							SUPPORT PERSONNEL					
199 E 11 6129 00 041 0 23 0 00							INSTRUCTION	SUPPORT PERSONNEL		163,664.00	131,539.00	32,125.00
199 E 11 6129 00 041 0 25 0 00							INSTRUCTION	SUPPORT PERSONNEL		22,862.00	22,062.00	800.00
199 E 11 6129 00 101 0 11 0 00							INSTRUCTION	SUPPORT PERSONNEL		45,239.00		45,239.00
199 E 11 6129 00 101 0 23 0 00							INSTRUCTION	SUPPORT PERSONNEL		47,110.00	45,514.00	1,596.00
199 E 11 6129 00 101 0 24 0 00							INSTRUCTION	SUPPORT PERSONNEL		21,634.00		21,634.00
199 E 11 6129 00 101 0 25 0 00							INSTRUCTION	SUPPORT PERSONNEL		24,590.00	23,794.00	796.00
199 E 11 6129 00 101 0 36 0 00							INSTRUCTION	SUPPORT PERSONNEL		22,691.00	43,974.00	-21,283.00
199 E 11 6129 00 103 0 11 0 00							INSTRUCTION	SUPPORT PERSONNEL		24,276.00	83,476.00	-59,200.00
199 E 11 6129 00 103 0 23 0 00							INSTRUCTION	SUPPORT PERSONNEL		114,826.00	90,198.00	24,628.00
199 E 11 6129 00 103 0 24 0 00							INSTRUCTION	SUPPORT PERSONNEL			22,608.00	-22,608.00
199 E 11 6129 00 103 0 36 0 00							INSTRUCTION	SUPPORT PERSONNEL		21,363.00	20,566.00	797.00
199 E 11 6129 00 104 0 11 0 00							INSTRUCTION	SUPPORT PERSONNEL		47,366.00	46,496.00	870.00
199 E 11 6129 00 104 0 23 0 00							INSTRUCTION	SUPPORT PERSONNEL		258,598.00	203,828.00	54,770.00
199 E 11 6129 00 104 0 24 0 00							INSTRUCTION	SUPPORT PERSONNEL		23,448.00	21,609.00	1,839.00
199 E 11 6129 00 104 0 33 0 00							INSTRUCTION	SUPPORT PERSONNEL		23,162.00	22,362.00	800.00
199 E 11 6129 00 106 0 11 0 00							INSTRUCTION	SUPPORT PERSONNEL			20,177.00	-20,177.00
199 E 11 6129 00 106 0 23 0 00							INSTRUCTION	SUPPORT PERSONNEL		73,172.00	44,154.00	29,018.00
199 E 11 6129 00 106 0 24 0 00							INSTRUCTION	SUPPORT PERSONNEL		43,882.00	42,286.00	1,596.00
199 E 11 6129 00 699 0 23 0 00							INSTRUCTION	SUPPORT PERSONNEL		2,000.00	2,000.00	
199 E 11 6129 00 699 0 24 0 00							INSTRUCTION	SUPPORT PERSONNEL		22,000.00	22,000.00	
199 E 11 6129 00 999 0 23 0 00							INSTRUCTION	SUPPORT PERSONNEL		34,329.00	10,982.00	23,347.00
199 E 11 6129 -- --- - -- - --							INSTRUCTION	SUPPORT PERSONNEL		1,381,804.00	1,266,905.00	114,899.00
6141							SOCIAL SECURITY/MEDICARE					
199 E 11 6141 00 001 0 11 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		42,706.00	41,270.00	1,436.00
199 E 11 6141 00 001 0 22 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		15,746.00	14,859.00	887.00
199 E 11 6141 00 001 0 23 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		12,106.00	12,971.00	-865.00
199 E 11 6141 00 001 0 24 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		924.00	1,245.00	-321.00
199 E 11 6141 00 001 0 28 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		2,782.00	4,188.00	-1,406.00
199 E 11 6141 00 001 0 38 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		1,039.00	1,028.00	11.00
199 E 11 6141 00 001 0 99 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		146.00	146.00	
199 E 11 6141 00 041 0 11 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		35,776.00	32,237.00	3,539.00
199 E 11 6141 00 041 0 22 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		3,968.00	3,960.00	8.00
199 E 11 6141 00 041 0 23 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		8,852.00	7,490.00	1,362.00
199 E 11 6141 00 041 0 24 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		5,479.00	6,583.00	-1,104.00
199 E 11 6141 00 041 0 25 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		332.00	320.00	12.00
199 E 11 6141 00 041 0 37 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		517.00	512.00	5.00
199 E 11 6141 00 041 0 99 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		58.00	58.00	
199 E 11 6141 00 101 0 11 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		19,530.00	17,398.00	2,132.00
199 E 11 6141 00 101 0 21 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		277.00	255.00	22.00
199 E 11 6141 00 101 0 23 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		2,842.00	2,792.00	50.00
199 E 11 6141 00 101 0 24 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		9,464.00	9,065.00	399.00
199 E 11 6141 00 101 0 25 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		2,180.00	2,171.00	9.00
199 E 11 6141 00 101 0 36 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		2,169.00	5,294.00	-3,125.00
199 E 11 6141 00 101 0 37 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		1,003.00		1,003.00
199 E 11 6141 00 103 0 11 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		25,399.00	28,531.00	-3,132.00
199 E 11 6141 00 103 0 21 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		277.00	255.00	22.00
199 E 11 6141 00 103 0 23 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		5,359.00	4,955.00	404.00
199 E 11 6141 00 103 0 24 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		524.00	846.00	-322.00
199 E 11 6141 00 103 0 36 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		1,336.00	298.00	1,038.00
199 E 11 6141 00 103 0 37 0 00							INSTRUCTION	SOCIAL SECURITY/MEDI		524.00	518.00	6.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
11											INSTRUCTION				
6100											PAYROLL COSTS				
6141											SOCIAL SECURITY/MEDICARE				
199	E	11	6141	00	104	0	11	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	22,282.00	23,388.00	-1,106.00
199	E	11	6141	00	104	0	21	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	277.00	255.00	22.00
199	E	11	6141	00	104	0	23	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	10,040.00	7,395.00	2,645.00
199	E	11	6141	00	104	0	24	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	1,423.00	1,377.00	46.00
199	E	11	6141	00	104	0	33	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	336.00	324.00	12.00
199	E	11	6141	00	104	0	36	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	1,083.00	1,077.00	6.00
199	E	11	6141	00	104	0	37	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	546.00	548.00	-2.00
199	E	11	6141	00	106	0	11	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	20,885.00	20,856.00	29.00
199	E	11	6141	00	106	0	21	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	277.00	255.00	22.00
199	E	11	6141	00	106	0	23	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	2,922.00	1,597.00	1,325.00
199	E	11	6141	00	106	0	24	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	2,191.00	2,150.00	41.00
199	E	11	6141	00	106	0	37	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	515.00	509.00	6.00
199	E	11	6141	00	699	0	21	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	1,000.00	1,000.00	
199	E	11	6141	00	699	0	23	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	1,000.00	1,000.00	
199	E	11	6141	00	999	0	23	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	9,727.00	6,079.00	3,648.00
199	E	11	6141	00	999	0	99	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	174.00	174.00	
199	E	11	6141	09	001	0	24	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	1,555.00	1,536.00	19.00
199	E	11	6141	09	041	0	24	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI	331.00	327.00	4.00
199	E	11	6141	31	001	0	11	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI		232.00	-232.00
199	E	11	6141	31	041	0	11	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI		927.00	-927.00
199	E	11	6141	53	999	0	99	0	00		INSTRUCTION	SOCIAL SECURITY/MEDI		374.00	-374.00
199	E	11	6141	--	---	-	--	-	--		INSTRUCTION	SOCIAL SECURITY/MEDI	277,879.00	270,625.00	7,254.00
6142											GROUP HEALTH & LIFE INSURANCE				
199	E	11	6142	00	001	0	11	0	00		INSTRUCTION	GROUP HEALTH & LIFE	212,957.00	102,830.00	110,127.00
199	E	11	6142	00	001	0	22	0	00		INSTRUCTION	GROUP HEALTH & LIFE	72,368.00	56,096.00	16,272.00
199	E	11	6142	00	001	0	23	0	00		INSTRUCTION	GROUP HEALTH & LIFE	76,566.00	64,394.00	12,172.00
199	E	11	6142	00	001	0	24	0	00		INSTRUCTION	GROUP HEALTH & LIFE	9,356.00	15,217.00	-5,861.00
199	E	11	6142	00	001	0	28	0	00		INSTRUCTION	GROUP HEALTH & LIFE	6,155.00	10,951.00	-4,796.00
199	E	11	6142	00	001	0	38	0	00		INSTRUCTION	GROUP HEALTH & LIFE	71.00	74.00	-3.00
199	E	11	6142	00	041	0	11	0	00		INSTRUCTION	GROUP HEALTH & LIFE	173,947.00	78,649.00	95,298.00
199	E	11	6142	00	041	0	22	0	00		INSTRUCTION	GROUP HEALTH & LIFE	14,720.00	8,927.00	5,793.00
199	E	11	6142	00	041	0	23	0	00		INSTRUCTION	GROUP HEALTH & LIFE	59,263.00	33,568.00	25,695.00
199	E	11	6142	00	041	0	24	0	00		INSTRUCTION	GROUP HEALTH & LIFE	22,137.00	28,339.00	-6,202.00
199	E	11	6142	00	041	0	25	0	00		INSTRUCTION	GROUP HEALTH & LIFE	6,155.00	8,256.00	-2,101.00
199	E	11	6142	00	041	0	31	0	00		INSTRUCTION	GROUP HEALTH & LIFE		3,000.00	-3,000.00
199	E	11	6142	00	041	0	37	0	00		INSTRUCTION	GROUP HEALTH & LIFE	3,077.00	1,595.00	1,482.00
199	E	11	6142	00	041	0	99	0	00		INSTRUCTION	GROUP HEALTH & LIFE	1.00		1.00
199	E	11	6142	00	101	0	11	0	00		INSTRUCTION	GROUP HEALTH & LIFE	80,529.00	68,859.00	11,670.00
199	E	11	6142	00	101	0	21	0	00		INSTRUCTION	GROUP HEALTH & LIFE	1,539.00	1,239.00	300.00
199	E	11	6142	00	101	0	23	0	00		INSTRUCTION	GROUP HEALTH & LIFE	12,452.00	5,349.00	7,103.00
199	E	11	6142	00	101	0	24	0	00		INSTRUCTION	GROUP HEALTH & LIFE	43,297.00	43,401.00	-104.00
199	E	11	6142	00	101	0	25	0	00		INSTRUCTION	GROUP HEALTH & LIFE	12,310.00	5,164.00	7,146.00
199	E	11	6142	00	101	0	36	0	00		INSTRUCTION	GROUP HEALTH & LIFE	18,465.00	20,380.00	-1,915.00
199	E	11	6142	00	101	0	37	0	00		INSTRUCTION	GROUP HEALTH & LIFE	6,155.00	2,486.00	3,669.00
199	E	11	6142	00	103	0	11	0	00		INSTRUCTION	GROUP HEALTH & LIFE	129,573.00	155,669.00	-26,096.00
199	E	11	6142	00	103	0	21	0	00		INSTRUCTION	GROUP HEALTH & LIFE	1,539.00	1,277.00	262.00
199	E	11	6142	00	103	0	23	0	00		INSTRUCTION	GROUP HEALTH & LIFE	31,059.00	14,699.00	16,360.00
199	E	11	6142	00	103	0	24	0	00		INSTRUCTION	GROUP HEALTH & LIFE	3,077.00	2,629.00	448.00
199	E	11	6142	00	103	0	36	0	00		INSTRUCTION	GROUP HEALTH & LIFE	6,226.00	147.00	6,079.00
199	E	11	6142	00	103	0	37	0	00		INSTRUCTION	GROUP HEALTH & LIFE	3,077.00	2,554.00	523.00

										2026-27	2025-26	Increase			
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
11											INSTRUCTION				
6100											PAYROLL COSTS				
6142											GROUP HEALTH & LIFE INSURANCE				
199	E	11	6142	00	104	0	11	0	00		INSTRUCTION	GROUP HEALTH & LIFE	93,471.00	78,980.00	14,491.00
199	E	11	6142	00	104	0	21	0	00		INSTRUCTION	GROUP HEALTH & LIFE	1,539.00	1,277.00	262.00
199	E	11	6142	00	104	0	23	0	00		INSTRUCTION	GROUP HEALTH & LIFE	86,418.00	66,664.00	19,754.00
199	E	11	6142	00	104	0	24	0	00		INSTRUCTION	GROUP HEALTH & LIFE	6,225.00	7,595.00	-1,370.00
199	E	11	6142	00	104	0	33	0	00		INSTRUCTION	GROUP HEALTH & LIFE	6,155.00	4,972.00	1,183.00
199	E	11	6142	00	104	0	36	0	00		INSTRUCTION	GROUP HEALTH & LIFE	3,112.00	2,618.00	494.00
199	E	11	6142	00	104	0	37	0	00		INSTRUCTION	GROUP HEALTH & LIFE	3,077.00	9.00	3,068.00
199	E	11	6142	00	106	0	11	0	00		INSTRUCTION	GROUP HEALTH & LIFE	104,919.00	91,856.00	13,063.00
199	E	11	6142	00	106	0	21	0	00		INSTRUCTION	GROUP HEALTH & LIFE	1,539.00	1,277.00	262.00
199	E	11	6142	00	106	0	23	0	00		INSTRUCTION	GROUP HEALTH & LIFE	24,691.00	5,120.00	19,571.00
199	E	11	6142	00	106	0	24	0	00		INSTRUCTION	GROUP HEALTH & LIFE	9,374.00	7,700.00	1,674.00
199	E	11	6142	00	106	0	37	0	00		INSTRUCTION	GROUP HEALTH & LIFE	3,077.00	2,580.00	497.00
199	E	11	6142	00	999	0	23	0	00		INSTRUCTION	GROUP HEALTH & LIFE	61,531.00	33,494.00	28,037.00
199	E	11	6142	09	001	0	24	0	00		INSTRUCTION	GROUP HEALTH & LIFE	9,232.00	7,647.00	1,585.00
199	E	11	6142	09	041	0	24	0	00		INSTRUCTION	GROUP HEALTH & LIFE	2,014.00	1,685.00	329.00
199	E	11	6142	31	001	0	11	0	00		INSTRUCTION	GROUP HEALTH & LIFE		1,034.00	-1,034.00
199	E	11	6142	31	041	0	11	0	00		INSTRUCTION	GROUP HEALTH & LIFE		4,129.00	-4,129.00
199	E	11	6142	53	999	0	99	0	00		INSTRUCTION	GROUP HEALTH & LIFE		1,291.00	-1,291.00
199	E	11	6142	--	---	-	--	-	--		INSTRUCTION	GROUP HEALTH & LIFE	1,422,445.00	1,055,677.00	366,768.00
6143											WORKER'S COMPENSATION				
199	E	11	6143	00	999	0	99	0	00		INSTRUCTION	WORKER'S COMPENSATIO	35,027.00	35,027.00	
199	E	11	6143	--	---	-	--	-	--		INSTRUCTION	WORKER'S COMPENSATIO	35,027.00	35,027.00	
6144											TRS ON-BEHALF				
199	E	11	6144	00	001	0	11	0	00		INSTRUCTION	TRS ON-BEHALF	191,311.00	120,928.00	70,383.00
199	E	11	6144	00	001	0	22	0	00		INSTRUCTION	TRS ON-BEHALF	69,227.00	66,556.00	2,671.00
199	E	11	6144	00	001	0	23	0	00		INSTRUCTION	TRS ON-BEHALF	63,359.00	61,613.00	1,746.00
199	E	11	6144	00	001	0	24	0	00		INSTRUCTION	TRS ON-BEHALF	4,793.00	6,879.00	-2,086.00
199	E	11	6144	00	001	0	28	0	00		INSTRUCTION	TRS ON-BEHALF	5,118.00	11,741.00	-6,623.00
199	E	11	6144	00	001	0	38	0	00		INSTRUCTION	TRS ON-BEHALF	5,114.00	5,045.00	69.00
199	E	11	6144	00	001	0	99	0	00		INSTRUCTION	TRS ON-BEHALF	663.00	668.00	-5.00
199	E	11	6144	00	041	0	11	0	00		INSTRUCTION	TRS ON-BEHALF	165,358.00	151,433.00	13,925.00
199	E	11	6144	00	041	0	22	0	00		INSTRUCTION	TRS ON-BEHALF	16,868.00	16,764.00	104.00
199	E	11	6144	00	041	0	23	0	00		INSTRUCTION	TRS ON-BEHALF	45,096.00	37,876.00	7,220.00
199	E	11	6144	00	041	0	24	0	00		INSTRUCTION	TRS ON-BEHALF	26,298.00	31,226.00	-4,928.00
199	E	11	6144	00	041	0	25	0	00		INSTRUCTION	TRS ON-BEHALF	2,172.00	2,096.00	76.00
199	E	11	6144	00	041	0	37	0	00		INSTRUCTION	TRS ON-BEHALF	2,658.00	2,621.00	37.00
199	E	11	6144	00	041	0	99	0	00		INSTRUCTION	TRS ON-BEHALF	275.00	273.00	2.00
199	E	11	6144	00	101	0	11	0	00		INSTRUCTION	TRS ON-BEHALF	89,129.00	74,389.00	14,740.00
199	E	11	6144	00	101	0	21	0	00		INSTRUCTION	TRS ON-BEHALF	1,328.00	1,293.00	35.00
199	E	11	6144	00	101	0	23	0	00		INSTRUCTION	TRS ON-BEHALF	15,416.00	13,098.00	2,318.00
199	E	11	6144	00	101	0	24	0	00		INSTRUCTION	TRS ON-BEHALF	39,297.00	36,710.00	2,587.00
199	E	11	6144	00	101	0	25	0	00		INSTRUCTION	TRS ON-BEHALF	10,489.00	10,417.00	72.00
199	E	11	6144	00	101	0	36	0	00		INSTRUCTION	TRS ON-BEHALF	9,899.00	25,383.00	-15,484.00
199	E	11	6144	00	101	0	37	0	00		INSTRUCTION	TRS ON-BEHALF	4,931.00		4,931.00
199	E	11	6144	00	103	0	11	0	00		INSTRUCTION	TRS ON-BEHALF	126,344.00	131,335.00	-4,991.00
199	E	11	6144	00	103	0	21	0	00		INSTRUCTION	TRS ON-BEHALF	1,328.00	1,293.00	35.00
199	E	11	6144	00	103	0	23	0	00		INSTRUCTION	TRS ON-BEHALF	27,086.00	24,284.00	2,802.00
199	E	11	6144	00	103	0	24	0	00		INSTRUCTION	TRS ON-BEHALF	2,722.00	4,865.00	-2,143.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199										GENERAL FUND				
11										INSTRUCTION				
6100										PAYROLL COSTS				
6144										TRS ON-BEHALF				
199	E	11	6144	00	103	0	36	0	00	INSTRUCTION	TRS ON-BEHALF	7,206.00	1,954.00	5,252.00
199	E	11	6144	00	103	0	37	0	00	INSTRUCTION	TRS ON-BEHALF	2,722.00	2,717.00	5.00
199	E	11	6144	00	104	0	11	0	00	INSTRUCTION	TRS ON-BEHALF	105,999.00	108,108.00	-2,109.00
199	E	11	6144	00	104	0	21	0	00	INSTRUCTION	TRS ON-BEHALF	1,328.00	1,293.00	35.00
199	E	11	6144	00	104	0	23	0	00	INSTRUCTION	TRS ON-BEHALF	50,833.00	35,571.00	15,262.00
199	E	11	6144	00	104	0	24	0	00	INSTRUCTION	TRS ON-BEHALF	5,009.00	4,739.00	270.00
199	E	11	6144	00	104	0	33	0	00	INSTRUCTION	TRS ON-BEHALF	2,200.00	2,124.00	76.00
199	E	11	6144	00	104	0	36	0	00	INSTRUCTION	TRS ON-BEHALF	2,720.00	2,686.00	34.00
199	E	11	6144	00	106	0	11	0	00	INSTRUCTION	TRS ON-BEHALF	99,159.00	99,087.00	72.00
199	E	11	6144	00	106	0	21	0	00	INSTRUCTION	TRS ON-BEHALF	1,328.00	1,293.00	35.00
199	E	11	6144	00	106	0	23	0	00	INSTRUCTION	TRS ON-BEHALF	15,145.00	8,383.00	6,762.00
199	E	11	6144	00	106	0	24	0	00	INSTRUCTION	TRS ON-BEHALF	12,172.00	11,911.00	261.00
199	E	11	6144	00	106	0	37	0	00	INSTRUCTION	TRS ON-BEHALF	2,624.00	2,585.00	39.00
199	E	11	6144	00	999	0	23	0	00	INSTRUCTION	TRS ON-BEHALF	54,338.00	30,474.00	23,864.00
199	E	11	6144	00	999	0	99	0	00	INSTRUCTION	TRS ON-BEHALF	855.00	853.00	2.00
199	E	11	6144	09	001	0	24	0	00	INSTRUCTION	TRS ON-BEHALF	7,236.00	7,133.00	103.00
199	E	11	6144	09	041	0	24	0	00	INSTRUCTION	TRS ON-BEHALF	1,604.00	1,574.00	30.00
199	E	11	6144	31	001	0	11	0	00	INSTRUCTION	TRS ON-BEHALF		1,094.00	-1,094.00
199	E	11	6144	31	041	0	11	0	00	INSTRUCTION	TRS ON-BEHALF		4,375.00	-4,375.00
199	E	11	6144	53	999	0	99	0	00	INSTRUCTION	TRS ON-BEHALF		2,451.00	-2,451.00
199	E	11	6144	--	---	--	--	--	--	INSTRUCTION	TRS ON-BEHALF	1,298,757.00	1,169,191.00	129,566.00
6145										UNEMPLOYMENT COMPENSATION				
199	E	11	6145	00	999	0	11	0	00	INSTRUCTION	UNEMPLOYMENT COMPENS	18,000.00	18,000.00	
199	E	11	6145	--	---	--	--	--	--	INSTRUCTION	UNEMPLOYMENT COMPENS	18,000.00	18,000.00	
6146										TEACHER RETIREMENT/TRS CARE				
199	E	11	6146	00	001	0	11	0	00	INSTRUCTION	TEACHER RETIREMENT/T	148,730.00	147,197.00	1,533.00
199	E	11	6146	00	001	0	22	0	00	INSTRUCTION	TEACHER RETIREMENT/T	55,591.00	51,690.00	3,901.00
199	E	11	6146	00	001	0	23	0	00	INSTRUCTION	TEACHER RETIREMENT/T	35,260.00	40,120.00	-4,860.00
199	E	11	6146	00	001	0	24	0	00	INSTRUCTION	TEACHER RETIREMENT/T	2,714.00	3,338.00	-624.00
199	E	11	6146	00	001	0	28	0	00	INSTRUCTION	TEACHER RETIREMENT/T	5,003.00	10,465.00	-5,462.00
199	E	11	6146	00	001	0	38	0	00	INSTRUCTION	TEACHER RETIREMENT/T	3,256.00	3,228.00	28.00
199	E	11	6146	00	001	0	99	0	00	INSTRUCTION	TEACHER RETIREMENT/T	503.00	499.00	4.00
199	E	11	6146	00	041	0	11	0	00	INSTRUCTION	TEACHER RETIREMENT/T	120,221.00	106,418.00	13,803.00
199	E	11	6146	00	041	0	22	0	00	INSTRUCTION	TEACHER RETIREMENT/T	14,439.00	14,462.00	-23.00
199	E	11	6146	00	041	0	23	0	00	INSTRUCTION	TEACHER RETIREMENT/T	26,843.00	22,956.00	3,887.00
199	E	11	6146	00	041	0	24	0	00	INSTRUCTION	TEACHER RETIREMENT/T	17,672.00	21,516.00	-3,844.00
199	E	11	6146	00	041	0	25	0	00	INSTRUCTION	TEACHER RETIREMENT/T	628.00	606.00	22.00
199	E	11	6146	00	041	0	37	0	00	INSTRUCTION	TEACHER RETIREMENT/T	1,537.00	1,525.00	12.00
199	E	11	6146	00	041	0	99	0	00	INSTRUCTION	TEACHER RETIREMENT/T	190.00	191.00	-1.00
199	E	11	6146	00	101	0	11	0	00	INSTRUCTION	TEACHER RETIREMENT/T	59,653.00	56,780.00	2,873.00
199	E	11	6146	00	101	0	21	0	00	INSTRUCTION	TEACHER RETIREMENT/T	892.00	768.00	124.00
199	E	11	6146	00	101	0	23	0	00	INSTRUCTION	TEACHER RETIREMENT/T	7,818.00	7,151.00	667.00
199	E	11	6146	00	101	0	24	0	00	INSTRUCTION	TEACHER RETIREMENT/T	27,647.00	27,418.00	229.00
199	E	11	6146	00	101	0	25	0	00	INSTRUCTION	TEACHER RETIREMENT/T	6,407.00	6,446.00	-39.00
199	E	11	6146	00	101	0	36	0	00	INSTRUCTION	TEACHER RETIREMENT/T	7,382.00	17,089.00	-9,707.00
199	E	11	6146	00	101	0	37	0	00	INSTRUCTION	TEACHER RETIREMENT/T	3,148.00		3,148.00
199	E	11	6146	00	103	0	11	0	00	INSTRUCTION	TEACHER RETIREMENT/T	87,253.00	89,008.00	-1,755.00
199	E	11	6146	00	103	0	21	0	00	INSTRUCTION	TEACHER RETIREMENT/T	892.00	768.00	124.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199														
11														
6100														
6146														
199	E	11	6146	00	103	0	23	0	00	INSTRUCTION	TEACHER RETIREMENT/T	16,238.00	15,591.00	647.00
199	E	11	6146	00	103	0	24	0	00	INSTRUCTION	TEACHER RETIREMENT/T	1,532.00	2,118.00	-586.00
199	E	11	6146	00	103	0	36	0	00	INSTRUCTION	TEACHER RETIREMENT/T	3,706.00	565.00	3,141.00
199	E	11	6146	00	103	0	37	0	00	INSTRUCTION	TEACHER RETIREMENT/T	1,532.00	1,496.00	36.00
199	E	11	6146	00	104	0	11	0	00	INSTRUCTION	TEACHER RETIREMENT/T	72,544.00	74,259.00	-1,715.00
199	E	11	6146	00	104	0	21	0	00	INSTRUCTION	TEACHER RETIREMENT/T	892.00	768.00	124.00
199	E	11	6146	00	104	0	23	0	00	INSTRUCTION	TEACHER RETIREMENT/T	26,535.00	16,090.00	10,445.00
199	E	11	6146	00	104	0	24	0	00	INSTRUCTION	TEACHER RETIREMENT/T	2,218.00	2,381.00	-163.00
199	E	11	6146	00	104	0	33	0	00	INSTRUCTION	TEACHER RETIREMENT/T	637.00	615.00	22.00
199	E	11	6146	00	104	0	36	0	00	INSTRUCTION	TEACHER RETIREMENT/T	1,519.00	1,794.00	-275.00
199	E	11	6146	00	104	0	37	0	00	INSTRUCTION	TEACHER RETIREMENT/T		283.00	-283.00
199	E	11	6146	00	106	0	11	0	00	INSTRUCTION	TEACHER RETIREMENT/T	68,130.00	67,998.00	132.00
199	E	11	6146	00	106	0	21	0	00	INSTRUCTION	TEACHER RETIREMENT/T	892.00	768.00	124.00
199	E	11	6146	00	106	0	23	0	00	INSTRUCTION	TEACHER RETIREMENT/T	8,564.00	4,607.00	3,957.00
199	E	11	6146	00	106	0	24	0	00	INSTRUCTION	TEACHER RETIREMENT/T	5,808.00	5,727.00	81.00
199	E	11	6146	00	106	0	37	0	00	INSTRUCTION	TEACHER RETIREMENT/T	1,547.00	1,537.00	10.00
199	E	11	6146	00	699	0	21	0	00	INSTRUCTION	TEACHER RETIREMENT/T	1,000.00	1,000.00	
199	E	11	6146	00	999	0	23	0	00	INSTRUCTION	TEACHER RETIREMENT/T	25,631.00	19,558.00	6,073.00
199	E	11	6146	00	999	0	99	0	00	INSTRUCTION	TEACHER RETIREMENT/T	545.00	548.00	-3.00
199	E	11	6146	09	001	0	24	0	00	INSTRUCTION	TEACHER RETIREMENT/T	5,190.00	5,137.00	53.00
199	E	11	6146	09	041	0	24	0	00	INSTRUCTION	TEACHER RETIREMENT/T	1,056.00	1,052.00	4.00
199	E	11	6146	31	001	0	11	0	00	INSTRUCTION	TEACHER RETIREMENT/T		761.00	-761.00
199	E	11	6146	31	041	0	11	0	00	INSTRUCTION	TEACHER RETIREMENT/T		3,042.00	-3,042.00
199	E	11	6146	53	999	0	99	0	00	INSTRUCTION	TEACHER RETIREMENT/T		710.00	-710.00
199	E	11	6146	--	---	-	--	-	--	INSTRUCTION	TEACHER RETIREMENT/T	879,395.00	858,044.00	21,351.00
199	E	11	61--	--	---	-	--	-	--	INSTRUCTION		23,592,909.00	22,641,570.00	951,339.00
6200														
6219														
199	E	11	6219	00	999	0	23	0	00	INSTRUCTION	PROFESSIONAL SERVICE	360,000.00	275,000.00	85,000.00
199	E	11	6219	--	---	-	--	-	--	INSTRUCTION	PROFESSIONAL SERVICE	360,000.00	275,000.00	85,000.00
6239														
199	E	11	6239	00	999	0	11	0	00	INSTRUCTION	E.S.C. SERVICES	43,000.00	41,232.00	1,768.00
199	E	11	6239	00	999	0	36	0	00	INSTRUCTION	E.S.C. SERVICES	13,000.00	30,000.00	-17,000.00
199	E	11	6239	77	999	0	11	0	00	INSTRUCTION	E.S.C. SERVICES	17,000.00	14,600.00	2,400.00
199	E	11	6239	--	---	-	--	-	--	INSTRUCTION	E.S.C. SERVICES	73,000.00	85,832.00	-12,832.00
6249														
199	E	11	6249	00	853	0	11	0	00	INSTRUCTION	CONTRACTED MAINT. &	10,000.00		10,000.00
199	E	11	6249	31	001	0	11	0	00	INSTRUCTION	CONTRACTED MAINT. &	6,912.00	6,912.00	
199	E	11	6249	31	041	0	11	0	00	INSTRUCTION	CONTRACTED MAINT. &	540.00	540.00	
199	E	11	6249	--	---	-	--	-	--	INSTRUCTION	CONTRACTED MAINT. &	17,452.00	7,452.00	10,000.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199					GENERAL FUND									
11					INSTRUCTION									
6200					CONTRACTED SERVICES									
6268					Copy Rental									
199	E	11	6268	00	001	0	24	0	00	INSTRUCTION	Copy Rental		1,400.00	-1,400.00
199	E	11	6268	00	001	0	99	0	00	INSTRUCTION	Copy Rental	18,000.00	16,920.00	1,080.00
199	E	11	6268	00	041	0	99	0	00	INSTRUCTION	Copy Rental	13,000.00	12,240.00	760.00
199	E	11	6268	00	101	0	99	0	00	INSTRUCTION	Copy Rental	7,500.00	6,570.00	930.00
199	E	11	6268	00	103	0	99	0	00	INSTRUCTION	Copy Rental	11,000.00	7,020.00	3,980.00
199	E	11	6268	00	104	0	99	0	00	INSTRUCTION	Copy Rental	9,000.00	6,570.00	2,430.00
199	E	11	6268	00	106	0	99	0	00	INSTRUCTION	Copy Rental	6,000.00	4,410.00	1,590.00
199	E	11	6268	00	999	0	99	0	00	INSTRUCTION	Copy Rental		3,510.00	-3,510.00
199	E	11	6268	--	---	-	--	-	--	INSTRUCTION	Copy Rental	64,500.00	58,640.00	5,860.00
6269					RENT/SUBSCRIPTIONS									
199	E	11	6269	00	001	0	38	0	00	INSTRUCTION	RENT/SUBSCRIPTIONS	20,000.00		20,000.00
199	E	11	6269	00	699	0	24	0	00	INSTRUCTION	RENT/SUBSCRIPTIONS	4,000.00		4,000.00
199	E	11	6269	77	999	0	11	0	00	INSTRUCTION	RENT/SUBSCRIPTIONS	53,000.00		53,000.00
199	E	11	6269	99	001	0	11	0	00	INSTRUCTION	RENT/SUBSCRIPTIONS	5,400.00	5,400.00	
199	E	11	6269	--	---	-	--	-	--	INSTRUCTION	RENT/SUBSCRIPTIONS	82,400.00	5,400.00	77,000.00
6295					MISC CONTRACTED SERVICES									
199	E	11	6295	13	001	0	11	0	00	INSTRUCTION	MISC CONTRACTED SERV	2,673.00	2,673.00	
199	E	11	6295	--	---	-	--	-	--	INSTRUCTION	MISC CONTRACTED SERV	2,673.00	2,673.00	
6299					MISC. CONTRACTED SERVICES									
199	E	11	6299	00	853	0	11	0	00	INSTRUCTION	MISC. CONTRACTED SER	15,000.00	17,600.00	-2,600.00
199	E	11	6299	00	853	0	11	Z	00	INSTRUCTION	MISC. CONTRACTED SER		25,000.00	-25,000.00
199	E	11	6299	00	999	0	23	0	00	INSTRUCTION	MISC. CONTRACTED SER	15,000.00	15,000.00	
199	E	11	6299	03	001	0	22	0	00	INSTRUCTION	MISC. CONTRACTED SER	5,000.00	5,000.00	
199	E	11	6299	07	001	0	22	0	00	INSTRUCTION	MISC. CONTRACTED SER	3,000.00	3,000.00	
199	E	11	6299	31	001	0	11	0	00	INSTRUCTION	MISC. CONTRACTED SER	2,250.00	2,250.00	
199	E	11	6299	32	001	0	11	0	00	INSTRUCTION	MISC. CONTRACTED SER	5,130.00	5,130.00	
199	E	11	6299	68	101	0	11	0	00	INSTRUCTION	MISC. CONTRACTED SER	2,485.00	2,485.00	
199	E	11	6299	68	103	0	11	0	00	INSTRUCTION	MISC. CONTRACTED SER	2,350.00	2,350.00	
199	E	11	6299	68	104	0	11	0	00	INSTRUCTION	MISC. CONTRACTED SER	2,320.00	2,320.00	
199	E	11	6299	68	106	0	11	0	00	INSTRUCTION	MISC. CONTRACTED SER	1,960.00	1,960.00	
199	E	11	6299	76	999	0	99	0	00	INSTRUCTION	MISC. CONTRACTED SER		35,000.00	-35,000.00
199	E	11	6299	--	---	-	--	-	--	INSTRUCTION	MISC. CONTRACTED SER	54,495.00	117,095.00	-62,600.00
199	E	11	62--	--	---	-	--	-	--	INSTRUCTION		654,520.00	552,092.00	102,428.00
6300					SUPPLIES									
6329					READING MATERIALS									
199	E	11	6329	00	101	0	11	0	00	INSTRUCTION	READING MATERIALS	5,670.00	5,670.00	
199	E	11	6329	00	104	0	11	0	00	INSTRUCTION	READING MATERIALS	6,000.00	6,000.00	
199	E	11	6329	11	001	0	11	0	00	INSTRUCTION	READING MATERIALS	1,620.00	1,620.00	
199	E	11	6329	18	001	0	11	0	00	INSTRUCTION	READING MATERIALS	284.00	284.00	
199	E	11	6329	--	---	-	--	-	--	INSTRUCTION	READING MATERIALS	13,574.00	13,574.00	

Fnd T		Fn Obj		Sb Org		F Pr		L L2		Fn		Obj		2026-27	2025-26	Increase
														Original Budget	Original Budget	(Decrease)
199										GENERAL FUND						
11										INSTRUCTION						
6300										SUPPLIES						
6339										TESTING MATERIALS						
199	E	11	6339	00	001	0	38	0	00	INSTRUCTION		TESTING MATERIALS		500.00	10,500.00	-10,000.00
199	E	11	6339	00	999	0	21	0	00	INSTRUCTION		TESTING MATERIALS		4,500.00	5,000.00	-500.00
199	E	11	6339	76	999	0	99	0	00	INSTRUCTION		TESTING MATERIALS		8,000.00	18,000.00	-10,000.00
199	E	11	6339	--	---	--	--	--	--	INSTRUCTION		TESTING MATERIALS		13,000.00	33,500.00	-20,500.00
6395										INVENTORIED SUPPLIES						
199	E	11	6395	07	001	0	22	0	00	INSTRUCTION		INVENTORIED SUPPLIES		5,000.00	5,000.00	
199	E	11	6395	31	001	0	11	0	00	INSTRUCTION		INVENTORIED SUPPLIES		6,075.00	6,075.00	
199	E	11	6395	--	---	--	--	--	--	INSTRUCTION		INVENTORIED SUPPLIES		11,075.00	11,075.00	
6399										GENERAL SUPPLIES						
199	E	11	6399	00	001	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		6,480.00	6,480.00	
199	E	11	6399	00	001	0	22	0	00	INSTRUCTION		GENERAL SUPPLIES		22,200.00	22,200.00	
199	E	11	6399	00	041	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		2,016.00	2,016.00	
199	E	11	6399	00	041	0	22	0	00	INSTRUCTION		GENERAL SUPPLIES		20,000.00		20,000.00
199	E	11	6399	00	041	0	25	0	00	INSTRUCTION		GENERAL SUPPLIES		2,000.00	2,000.00	
199	E	11	6399	00	101	0	25	0	00	INSTRUCTION		GENERAL SUPPLIES		5,000.00	8,000.00	-3,000.00
199	E	11	6399	00	103	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		1,200.00	1,200.00	
199	E	11	6399	00	103	0	25	0	00	INSTRUCTION		GENERAL SUPPLIES			500.00	-500.00
199	E	11	6399	00	106	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		16,000.00	16,000.00	
199	E	11	6399	00	107	0	37	0	00	INSTRUCTION		GENERAL SUPPLIES		2,500.00		2,500.00
199	E	11	6399	00	699	0	24	0	00	INSTRUCTION		GENERAL SUPPLIES		2,000.00		2,000.00
199	E	11	6399	00	853	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		20,000.00	31,500.00	-11,500.00
199	E	11	6399	00	999	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		5,400.00	5,400.00	
199	E	11	6399	00	999	0	21	0	00	INSTRUCTION		GENERAL SUPPLIES		5,795.00	3,500.00	2,295.00
199	E	11	6399	00	999	0	22	P	00	INSTRUCTION		GENERAL SUPPLIES		280,000.00	71,965.00	208,035.00
199	E	11	6399	00	999	0	23	0	00	INSTRUCTION		GENERAL SUPPLIES		70,000.00	72,007.00	-2,007.00
199	E	11	6399	00	999	0	25	0	00	INSTRUCTION		GENERAL SUPPLIES		3,500.00		3,500.00
199	E	11	6399	00	999	0	37	P	00	INSTRUCTION		GENERAL SUPPLIES			49,498.00	-49,498.00
199	E	11	6399	01	001	0	28	0	00	INSTRUCTION		GENERAL SUPPLIES		3,000.00	3,725.00	-725.00
199	E	11	6399	02	001	0	22	0	00	INSTRUCTION		GENERAL SUPPLIES		7,000.00	7,000.00	
199	E	11	6399	03	001	0	22	0	00	INSTRUCTION		GENERAL SUPPLIES		4,000.00	4,000.00	
199	E	11	6399	03	041	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		3,240.00	3,240.00	
199	E	11	6399	03	104	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		800.00		800.00
199	E	11	6399	04	001	0	22	0	00	INSTRUCTION		GENERAL SUPPLIES		6,000.00	6,000.00	
199	E	11	6399	06	001	0	22	0	00	INSTRUCTION		GENERAL SUPPLIES		10,000.00	10,000.00	
199	E	11	6399	07	001	0	22	0	00	INSTRUCTION		GENERAL SUPPLIES		12,500.00	12,500.00	
199	E	11	6399	08	041	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		2,300.00	2,300.00	
199	E	11	6399	11	001	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		1,620.00	1,620.00	
199	E	11	6399	11	041	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		3,300.00	3,300.00	
199	E	11	6399	12	001	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		2,127.00	2,127.00	
199	E	11	6399	13	001	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		810.00	810.00	
199	E	11	6399	14	041	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		1,150.00	1,150.00	
199	E	11	6399	14	101	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		1,215.00	1,215.00	
199	E	11	6399	14	103	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		2,000.00	2,000.00	
199	E	11	6399	16	001	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		810.00	810.00	
199	E	11	6399	17	101	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		3,600.00	3,600.00	
199	E	11	6399	17	103	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		1,000.00	1,000.00	
199	E	11	6399	17	104	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		800.00	900.00	-100.00
199	E	11	6399	18	001	0	11	0	00	INSTRUCTION		GENERAL SUPPLIES		1,417.00	1,417.00	

										2026-27		2025-26	Increase
										Original Budget	Original Budget		(Decrease)
Fnd T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj			
199									GENERAL FUND				
11									INSTRUCTION				
6300									SUPPLIES				
6399									GENERAL SUPPLIES				
199 E	11	6399	18	041	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	2,700.00	2,700.00	
199 E	11	6399	19	001	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	1,620.00	1,620.00	
199 E	11	6399	19	041	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	2,700.00	2,700.00	
199 E	11	6399	21	001	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	5,670.00	5,670.00	
199 E	11	6399	21	041	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	5,310.00	5,310.00	
199 E	11	6399	21	103	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	750.00	750.00	
199 E	11	6399	22	001	0	22	0	00	INSTRUCTION	GENERAL SUPPLIES	4,000.00	4,000.00	
199 E	11	6399	23	001	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	648.00	648.00	
199 E	11	6399	23	041	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	1,350.00	1,350.00	
199 E	11	6399	23	101	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	630.00	630.00	
199 E	11	6399	23	103	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	1,080.00	1,080.00	
199 E	11	6399	23	104	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	800.00	900.00	-100.00
199 E	11	6399	27	001	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	405.00	405.00	
199 E	11	6399	27	001	0	22	0	00	INSTRUCTION	GENERAL SUPPLIES	4,000.00	4,000.00	
199 E	11	6399	28	001	0	22	0	00	INSTRUCTION	GENERAL SUPPLIES	14,000.00	14,000.00	
199 E	11	6399	29	001	0	22	0	00	INSTRUCTION	GENERAL SUPPLIES	8,000.00	8,000.00	
199 E	11	6399	29	041	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	405.00	405.00	
199 E	11	6399	30	001	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	3,888.00	3,888.00	
199 E	11	6399	30	041	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	2,000.00	2,000.00	
199 E	11	6399	30	104	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	800.00	900.00	-100.00
199 E	11	6399	31	001	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	10,786.00	10,786.00	
199 E	11	6399	31	041	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	900.00	900.00	
199 E	11	6399	32	001	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	900.00	900.00	
199 E	11	6399	32	041	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	900.00	900.00	
199 E	11	6399	60	001	0	22	0	00	INSTRUCTION	GENERAL SUPPLIES	13,000.00	13,000.00	
199 E	11	6399	76	107	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	40,000.00		40,000.00
199 E	11	6399	76	107	0	24	0	00	INSTRUCTION	GENERAL SUPPLIES	10,000.00		10,000.00
199 E	11	6399	76	999	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	18,000.00	60,000.00	-42,000.00
199 E	11	6399	76	999	0	22	0	00	INSTRUCTION	GENERAL SUPPLIES	50,000.00	50,000.00	
199 E	11	6399	76	999	0	24	0	00	INSTRUCTION	GENERAL SUPPLIES	45,000.00	50,000.00	-5,000.00
199 E	11	6399	76	999	0	99	0	00	INSTRUCTION	GENERAL SUPPLIES	10,000.00	15,750.00	-5,750.00
199 E	11	6399	77	001	0	38	0	00	INSTRUCTION	GENERAL SUPPLIES	500.00	31,000.00	-30,500.00
199 E	11	6399	77	107	0	24	0	00	INSTRUCTION	GENERAL SUPPLIES	15,000.00		15,000.00
199 E	11	6399	77	853	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	160,000.00	157,554.00	2,446.00
199 E	11	6399	77	853	0	11	Z	00	INSTRUCTION	GENERAL SUPPLIES		15,000.00	-15,000.00
199 E	11	6399	77	999	0	24	0	00	INSTRUCTION	GENERAL SUPPLIES	14,000.00	73,500.00	-59,500.00
199 E	11	6399	80	999	0	24	0	00	INSTRUCTION	GENERAL SUPPLIES		5,000.00	-5,000.00
199 E	11	6399	84	999	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	10,000.00	45,000.00	-35,000.00
199 E	11	6399	99	001	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	24,300.00	24,300.00	
199 E	11	6399	99	041	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	13,500.00	13,500.00	
199 E	11	6399	99	101	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	7,825.00	7,825.00	
199 E	11	6399	99	103	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	10,000.00	10,000.00	
199 E	11	6399	99	104	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	15,000.00	15,000.00	
199 E	11	6399	99	106	0	11	0	00	INSTRUCTION	GENERAL SUPPLIES	3,400.00	3,400.00	
199 E	11	6399	--	---	--	--	--	--	INSTRUCTION	GENERAL SUPPLIES	1,066,547.00	1,025,251.00	41,296.00
199 E	11	63--	--	---	--	--	--	--	INSTRUCTION	GENERAL SUPPLIES	1,104,196.00	1,083,400.00	20,796.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
11											INSTRUCTION				
6400											OTHER EXPENSES				
6411											TRAVEL - EMPLOYEE ONLY				
199	E	11	6411	00	001	0	11	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	4,050.00	4,050.00	
199	E	11	6411	00	001	0	22	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	13,000.00	13,000.00	
199	E	11	6411	00	001	0	28	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	1,000.00		1,000.00
199	E	11	6411	00	041	0	22	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	5,000.00		5,000.00
199	E	11	6411	00	999	0	21	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	1,000.00	1,000.00	
199	E	11	6411	00	999	0	23	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	13,000.00	13,000.00	
199	E	11	6411	00	999	0	24	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON		3,000.00	-3,000.00
199	E	11	6411	03	001	0	22	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	22,000.00	22,000.00	
199	E	11	6411	12	001	0	11	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	243.00	243.00	
199	E	11	6411	29	001	0	22	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	3,000.00	3,000.00	
199	E	11	6411	32	041	0	11	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON	180.00	180.00	
199	E	11	6411	80	999	0	24	0	00		INSTRUCTION	TRAVEL - EMPLOYEE ON		3,500.00	-3,500.00
199	E	11	6411	--	---	-	--	-	--		INSTRUCTION	TRAVEL - EMPLOYEE ON	62,473.00	62,973.00	-500.00
6412											TRAVEL - STUDENTS.				
199	E	11	6412	00	001	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	1,305.00	1,305.00	
199	E	11	6412	00	001	0	22	0	00		INSTRUCTION	TRAVEL - STUDENTS.	5,000.00	5,000.00	
199	E	11	6412	00	041	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	2,250.00	2,250.00	
199	E	11	6412	00	041	0	22	0	00		INSTRUCTION	TRAVEL - STUDENTS.	10,000.00		10,000.00
199	E	11	6412	00	101	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	3,600.00	3,600.00	
199	E	11	6412	00	103	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	2,500.00	2,500.00	
199	E	11	6412	00	103	0	21	0	00		INSTRUCTION	TRAVEL - STUDENTS.		250.00	-250.00
199	E	11	6412	00	104	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	2,700.00	2,700.00	
199	E	11	6412	00	106	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	1,800.00	1,800.00	
199	E	11	6412	00	999	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.		3,150.00	-3,150.00
199	E	11	6412	00	999	0	21	0	00		INSTRUCTION	TRAVEL - STUDENTS.	500.00	700.00	-200.00
199	E	11	6412	00	999	0	23	0	00		INSTRUCTION	TRAVEL - STUDENTS.	1,000.00	1,000.00	
199	E	11	6412	03	001	0	22	0	00		INSTRUCTION	TRAVEL - STUDENTS.	11,000.00	11,000.00	
199	E	11	6412	29	001	0	22	0	00		INSTRUCTION	TRAVEL - STUDENTS.	5,000.00	5,000.00	
199	E	11	6412	40	103	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	600.00	600.00	
199	E	11	6412	41	103	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	600.00	600.00	
199	E	11	6412	42	103	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	600.00	600.00	
199	E	11	6412	43	103	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	600.00	600.00	
199	E	11	6412	44	103	0	11	0	00		INSTRUCTION	TRAVEL - STUDENTS.	600.00	600.00	
199	E	11	6412	45	103	0	99	0	00		INSTRUCTION	TRAVEL - STUDENTS.	2,160.00	2,160.00	
199	E	11	6412	--	---	-	--	-	--		INSTRUCTION	TRAVEL - STUDENTS.	51,815.00	45,415.00	6,400.00
6419											TRAVEL - NON-EMPLOYEES				
199	E	11	6419	00	999	0	23	0	00		INSTRUCTION	TRAVEL - NON-EMPLOYEE	2,000.00	2,000.00	
199	E	11	6419	--	---	-	--	-	--		INSTRUCTION	TRAVEL - NON-EMPLOYEE	2,000.00	2,000.00	
6499											MISC.OPERATING COSTS				
199	E	11	6499	00	001	0	11	0	00		INSTRUCTION	MISC.OPERATING COSTS	8,100.00	8,100.00	
199	E	11	6499	00	999	0	11	0	00		INSTRUCTION	MISC.OPERATING COSTS	9,900.00	9,900.00	
199	E	11	6499	00	999	0	21	0	00		INSTRUCTION	MISC.OPERATING COSTS	1,000.00	3,850.00	-2,850.00
199	E	11	6499	03	001	0	22	0	00		INSTRUCTION	MISC.OPERATING COSTS	10,000.00	10,000.00	
199	E	11	6499	31	041	0	11	0	00		INSTRUCTION	MISC.OPERATING COSTS	405.00	405.00	
199	E	11	6499	32	041	0	11	0	00		INSTRUCTION	MISC.OPERATING COSTS	202.00	202.00	
199	E	11	6499	--	---	-	--	-	--		INSTRUCTION	MISC.OPERATING COSTS	29,607.00	32,457.00	-2,850.00

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
11									INSTRUCTION			
6400									OTHER EXPENSES			
6400									OTHER EXPENSES			
199 E 11 64--	--	---	-	--	-	--			INSTRUCTION	145,895.00	142,845.00	3,050.00
6600									CAPITAL OUTLAY			
6631									VEHICLES			
199 E 11 6631 00 001 0 22 P 00									INSTRUCTION		65,000.00	-65,000.00
199 E 11 6631 --	---	-	--	-	--				INSTRUCTION		65,000.00	-65,000.00
199 E 11 66--	--	---	-	--	-	--			INSTRUCTION		65,000.00	-65,000.00
199 E 11 ----	--	---	-	--	-	--			INSTRUCTION	25,497,520.00	24,484,907.00	1,012,613.00
12									Library			
6100									PAYROLL COSTS			
6115									Longevity Balance			
199 E 12 6115 00 999 0 99 0 00									Library	3,000.00	3,000.00	
199 E 12 6115 --	---	-	--	-	--				Library	3,000.00	3,000.00	
6119									PROFESSIONAL PERSONNEL			
199 E 12 6119 00 001 0 99 0 00									Library	15,470.00	15,266.00	204.00
199 E 12 6119 00 041 0 99 0 00									Library	15,470.00	15,266.00	204.00
199 E 12 6119 00 101 0 99 0 00									Library	15,470.00	15,266.00	204.00
199 E 12 6119 00 103 0 99 0 00									Library	15,470.00	15,266.00	204.00
199 E 12 6119 00 104 0 99 0 00									Library	15,470.00	15,266.00	204.00
199 E 12 6119 53 999 0 99 0 00									Library	26,003.00		26,003.00
199 E 12 6119 --	---	-	--	-	--				Library	103,353.00	76,330.00	27,023.00
6122									Subs for Para Professionals			
199 E 12 6122 00 001 0 99 0 00									Library	650.00	650.00	
199 E 12 6122 00 103 0 99 0 00									Library	6,000.00	6,000.00	
199 E 12 6122 00 104 0 99 0 00									Library	300.00	300.00	
199 E 12 6122 00 106 0 99 0 00									Library	700.00	700.00	
199 E 12 6122 --	---	-	--	-	--				Library	7,650.00	7,650.00	
6129									SUPPORT PERSONNEL			
199 E 12 6129 00 001 0 99 0 00									Library	23,162.00	22,366.00	796.00
199 E 12 6129 00 041 0 99 0 00									Library	22,034.00	24,536.00	-2,502.00
199 E 12 6129 00 101 0 99 0 00									Library	25,918.00	25,122.00	796.00
199 E 12 6129 00 103 0 99 0 00									Library	21,220.00	25,179.00	-3,959.00
199 E 12 6129 00 104 0 99 0 00									Library		42,218.00	-42,218.00
199 E 12 6129 00 106 0 99 0 00									Library	24,233.00	23,437.00	796.00
199 E 12 6129 00 999 0 99 0 00									Library	171,164.00	197,200.00	-26,036.00
199 E 12 6129 --	---	-	--	-	--				Library	287,731.00	360,058.00	-72,327.00

										2026-27	2025-26	Increase
Fnd T Fn Obj	Sb	Org	F	Pr	L	L2	Fn	Obj		Original Budget	Original Budget	(Decrease)
199								GENERAL FUND				
12								Library				
6100								PAYROLL COSTS				
6139								EMPLOYEE ALLOWANCES				
199 E 12 6139 00 999 0 99 0 00							Library	EMPLOYEE ALLOWANCES		1,200.00	1,200.00	
199 E 12 6139 -- --- - -- - --							Library	EMPLOYEE ALLOWANCES		1,200.00	1,200.00	
6141								SOCIAL SECURITY/MEDICARE				
199 E 12 6141 00 001 0 99 0 00							Library	SOCIAL SECURITY/MEDI		560.00	545.00	15.00
199 E 12 6141 00 041 0 99 0 00							Library	SOCIAL SECURITY/MEDI		543.00	577.00	-34.00
199 E 12 6141 00 101 0 99 0 00							Library	SOCIAL SECURITY/MEDI		600.00	585.00	15.00
199 E 12 6141 00 103 0 99 0 00							Library	SOCIAL SECURITY/MEDI		532.00	586.00	-54.00
199 E 12 6141 00 104 0 99 0 00							Library	SOCIAL SECURITY/MEDI		224.00	833.00	-609.00
199 E 12 6141 00 106 0 99 0 00							Library	SOCIAL SECURITY/MEDI		351.00	340.00	11.00
199 E 12 6141 00 999 0 99 0 00							Library	SOCIAL SECURITY/MEDI		2,499.00	2,859.00	-360.00
199 E 12 6141 53 999 0 99 0 00							Library	SOCIAL SECURITY/MEDI		377.00		377.00
199 E 12 6141 -- --- - -- - --							Library	SOCIAL SECURITY/MEDI		5,686.00	6,325.00	-639.00
6142								GROUP HEALTH & LIFE INSURANCE				
199 E 12 6142 00 001 0 99 0 00							Library	GROUP HEALTH & LIFE		1,302.00	1,106.00	196.00
199 E 12 6142 00 041 0 99 0 00							Library	GROUP HEALTH & LIFE		7,386.00	1,106.00	6,280.00
199 E 12 6142 00 101 0 99 0 00							Library	GROUP HEALTH & LIFE		7,386.00	6,193.00	1,193.00
199 E 12 6142 00 103 0 99 0 00							Library	GROUP HEALTH & LIFE		7,386.00	1,100.00	6,286.00
199 E 12 6142 00 104 0 99 0 00							Library	GROUP HEALTH & LIFE		1,231.00	1,106.00	125.00
199 E 12 6142 00 106 0 99 0 00							Library	GROUP HEALTH & LIFE		71.00	74.00	-3.00
199 E 12 6142 00 999 0 99 0 00							Library	GROUP HEALTH & LIFE		18,536.00	6,375.00	12,161.00
199 E 12 6142 53 999 0 99 0 00							Library	GROUP HEALTH & LIFE		1,539.00	2,712.00	-1,173.00
199 E 12 6142 -- --- - -- - --							Library	GROUP HEALTH & LIFE		44,837.00	19,772.00	25,065.00
6143								WORKER'S COMPENSATION				
199 E 12 6143 00 999 0 99 0 00							Library	WORKER'S COMPENSATIO		5,943.00	5,943.00	
199 E 12 6143 -- --- - -- - --							Library	WORKER'S COMPENSATIO		5,943.00	5,943.00	
6144								TRS ON-BEHALF				
199 E 12 6144 00 001 0 99 0 00							Library	TRS ON-BEHALF		3,382.00	3,299.00	83.00
199 E 12 6144 00 041 0 99 0 00							Library	TRS ON-BEHALF		3,275.00	3,505.00	-230.00
199 E 12 6144 00 101 0 99 0 00							Library	TRS ON-BEHALF		3,644.00	3,561.00	83.00
199 E 12 6144 00 103 0 99 0 00							Library	TRS ON-BEHALF		3,198.00	3,566.00	-368.00
199 E 12 6144 00 104 0 99 0 00							Library	TRS ON-BEHALF		1,182.00	3,205.00	-2,023.00
199 E 12 6144 00 106 0 99 0 00							Library	TRS ON-BEHALF		2,302.00	2,226.00	76.00
199 E 12 6144 00 999 0 99 0 00							Library	TRS ON-BEHALF		16,261.00	18,734.00	-2,473.00
199 E 12 6144 53 999 0 99 0 00							Library	TRS ON-BEHALF		2,470.00		2,470.00
199 E 12 6144 -- --- - -- - --							Library	TRS ON-BEHALF		35,714.00	38,096.00	-2,382.00
6146								TEACHER RETIREMENT/TRS CARE				
199 E 12 6146 00 001 0 99 0 00							Library	TEACHER RETIREMENT/T		1,280.00	1,244.00	36.00
199 E 12 6146 00 041 0 99 0 00							Library	TEACHER RETIREMENT/T		1,249.00	1,304.00	-55.00
199 E 12 6146 00 101 0 99 0 00							Library	TEACHER RETIREMENT/T		1,355.00	1,319.00	36.00
199 E 12 6146 00 103 0 99 0 00							Library	TEACHER RETIREMENT/T		1,226.00	1,322.00	-96.00
199 E 12 6146 00 104 0 99 0 00							Library	TEACHER RETIREMENT/T		643.00	1,373.00	-730.00
199 E 12 6146 00 106 0 99 0 00							Library	TEACHER RETIREMENT/T		667.00	645.00	22.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199											GENERAL FUND			
12											Library			
6100											PAYROLL COSTS			
6146											TEACHER RETIREMENT/TRS CARE			
199	E	12	6146	00	999	0	99	0	00	Library	TEACHER RETIREMENT/T	4,708.00	5,423.00	-715.00
199	E	12	6146	53	999	0	99	0	00	Library	TEACHER RETIREMENT/T	715.00		715.00
199	E	12	6146	--	---	-	--	-	--	Library	TEACHER RETIREMENT/T	11,843.00	12,630.00	-787.00
199	E	12	61--	--	---	-	--	-	--	Library		506,957.00	531,004.00	-24,047.00
6200											CONTRACTED SERVICES			
6249											CONTRACTED MAINT. & REPAIR			
199	E	12	6249	00	853	0	99	0	00	Library	CONTRACTED MAINT. &		10,800.00	-10,800.00
199	E	12	6249	--	---	-	--	-	--	Library	CONTRACTED MAINT. &		10,800.00	-10,800.00
6268											Copy Rental			
199	E	12	6268	00	853	0	99	0	00	Library	Copy Rental	1,000.00		1,000.00
199	E	12	6268	--	---	-	--	-	--	Library	Copy Rental	1,000.00		1,000.00
199	E	12	62--	--	---	-	--	-	--	Library		1,000.00	10,800.00	-9,800.00
6300											SUPPLIES			
6328											Library Books			
199	E	12	6328	00	106	0	11	0	00	Library	Library Books	900.00	900.00	
199	E	12	6328	00	106	0	99	0	00	Library	Library Books	1,200.00	1,200.00	
199	E	12	6328	01	001	0	99	0	00	Library	Library Books	3,240.00	3,240.00	
199	E	12	6328	01	041	0	99	0	00	Library	Library Books	4,050.00	4,050.00	
199	E	12	6328	01	101	0	99	0	00	Library	Library Books	4,050.00	4,050.00	
199	E	12	6328	01	103	0	99	0	00	Library	Library Books	1,500.00	1,500.00	
199	E	12	6328	01	104	0	99	0	00	Library	Library Books	2,000.00	2,000.00	
199	E	12	6328	--	---	-	--	-	--	Library	Library Books	16,940.00	16,940.00	
6329											READING MATERIALS			
199	E	12	6329	00	001	0	99	0	00	Library	READING MATERIALS	648.00	648.00	
199	E	12	6329	00	041	0	99	0	00	Library	READING MATERIALS	972.00	972.00	
199	E	12	6329	--	---	-	--	-	--	Library	READING MATERIALS	1,620.00	1,620.00	
6395											INVENTORIED SUPPLIES			
199	E	12	6395	00	001	0	99	0	00	Library	INVENTORIED SUPPLIES	405.00	405.00	
199	E	12	6395	--	---	-	--	-	--	Library	INVENTORIED SUPPLIES	405.00	405.00	
6399											GENERAL SUPPLIES			
199	E	12	6399	00	001	0	99	0	00	Library	GENERAL SUPPLIES	1,377.00	1,377.00	
199	E	12	6399	00	041	0	99	0	00	Library	GENERAL SUPPLIES	1,620.00	1,620.00	
199	E	12	6399	00	101	0	99	0	00	Library	GENERAL SUPPLIES	810.00	810.00	
199	E	12	6399	00	103	0	99	0	00	Library	GENERAL SUPPLIES	500.00	500.00	
199	E	12	6399	00	104	0	99	0	00	Library	GENERAL SUPPLIES	500.00	500.00	
199	E	12	6399	00	821	0	99	0	00	Library	GENERAL SUPPLIES	1,000.00	900.00	100.00
199	E	12	6399	00	853	0	99	0	00	Library	GENERAL SUPPLIES	12,600.00	12,600.00	
199	E	12	6399	76	107	0	99	0	00	Library	GENERAL SUPPLIES	3,300.00		3,300.00

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
12									Library			
6300									SUPPLIES			
6399									GENERAL SUPPLIES			
199 E 12 6399 76 999 0 99 0 00	Library	GENERAL SUPPLIES	3,000.00	6,300.00	-3,300.00							
199 E 12 6399 77 821 0 99 0 00	Library	GENERAL SUPPLIES	15,000.00	14,000.00	1,000.00							
199 E 12 6399 -- -- -- -- -- --	Library	GENERAL SUPPLIES	39,707.00	38,607.00	1,100.00							
199 E 12 63-- -- -- -- -- --	Library		58,672.00	57,572.00	1,100.00							
6400									OTHER EXPENSES			
6411									TRAVEL - EMPLOYEE ONLY			
199 E 12 6411 00 001 0 99 0 00	Library	TRAVEL - EMPLOYEE ON	324.00	324.00								
199 E 12 6411 00 821 0 99 0 00	Library	TRAVEL - EMPLOYEE ON	1,800.00	1,800.00								
199 E 12 6411 00 853 0 99 0 00	Library	TRAVEL - EMPLOYEE ON	3,150.00	3,150.00								
199 E 12 6411 -- -- -- -- -- --	Library	TRAVEL - EMPLOYEE ON	5,274.00	5,274.00								
6499									MISC.OPERATING COSTS			
199 E 12 6499 00 001 0 99 0 00	Library	MISC.OPERATING COSTS	332.00	332.00								
199 E 12 6499 00 041 0 99 0 00	Library	MISC.OPERATING COSTS	648.00	648.00								
199 E 12 6499 00 853 0 99 0 00	Library	MISC.OPERATING COSTS	900.00	900.00								
199 E 12 6499 -- -- -- -- -- --	Library	MISC.OPERATING COSTS	1,880.00	1,880.00								
199 E 12 64-- -- -- -- -- --	Library		7,154.00	7,154.00								
199 E 12 ---- -- -- -- -- --	Library		573,783.00	606,530.00	-32,747.00							
13									CURRICULUM DEV.& INST.STF DEV			
6100									PAYROLL COSTS			
6112									SUBSTITUTE TEACHERS			
199 E 13 6112 00 999 0 99 0 00	CURRICULUM DEV.& INS	SUBSTITUTE TEACHERS	20,799.00	20,799.00								
199 E 13 6112 -- -- -- -- -- --	CURRICULUM DEV.& INS	SUBSTITUTE TEACHERS	20,799.00	20,799.00								
6115									Longevity Balance			
199 E 13 6115 00 999 0 00 0 00	CURRICULUM DEV.& INS	Longevity Balance	2,000.00	2,000.00								
199 E 13 6115 -- -- -- -- -- --	CURRICULUM DEV.& INS	Longevity Balance	2,000.00	2,000.00								
6119									PROFESSIONAL PERSONNEL			
199 E 13 6119 00 999 0 22 0 00	CURRICULUM DEV.& INS	PROFESSIONAL PERSONN	42,425.00		42,425.00							
199 E 13 6119 00 999 0 25 0 00	CURRICULUM DEV.& INS	PROFESSIONAL PERSONN	43,589.00	21,169.00	22,420.00							
199 E 13 6119 00 999 0 99 0 00	CURRICULUM DEV.& INS	PROFESSIONAL PERSONN	328,600.00	301,248.00	27,352.00							
199 E 13 6119 -- -- -- -- -- --	CURRICULUM DEV.& INS	PROFESSIONAL PERSONN	414,614.00	322,417.00	92,197.00							
6129									SUPPORT PERSONNEL			
199 E 13 6129 00 999 0 99 0 00	CURRICULUM DEV.& INS	SUPPORT PERSONNEL	13,808.00	13,543.00	265.00							
199 E 13 6129 -- -- -- -- -- --	CURRICULUM DEV.& INS	SUPPORT PERSONNEL	13,808.00	13,543.00	265.00							

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
13									CURRICULUM DEV.& INST.STF DEV			
6100									PAYROLL COSTS			
6141									SOCIAL SECURITY/MEDICARE			
199 E 13 6141 00 999 0 22 0 00									CURRICULUM DEV.& INS	615.00		615.00
199 E 13 6141 00 999 0 25 0 00									CURRICULUM DEV.& INS	632.00	307.00	325.00
199 E 13 6141 00 999 0 99 0 00									CURRICULUM DEV.& INS	4,965.00	4,056.00	909.00
199 E 13 6141 -- --- - - - --									CURRICULUM DEV.& INS	6,212.00	4,363.00	1,849.00
6142									GROUP HEALTH & LIFE INSURANCE			
199 E 13 6142 00 999 0 22 0 00									CURRICULUM DEV.& INS	2,154.00		2,154.00
199 E 13 6142 00 999 0 25 0 00									CURRICULUM DEV.& INS	3,060.00		3,060.00
199 E 13 6142 00 999 0 99 0 00									CURRICULUM DEV.& INS	22,906.00	12,023.00	10,883.00
199 E 13 6142 -- --- - - - --									CURRICULUM DEV.& INS	28,120.00	12,023.00	16,097.00
6143									WORKER'S COMPENSATION			
199 E 13 6143 00 999 0 99 0 00									CURRICULUM DEV.& INS	614.00	614.00	
199 E 13 6143 -- --- - - - --									CURRICULUM DEV.& INS	614.00	614.00	
6144									TRS ON-BEHALF			
199 E 13 6144 00 999 0 22 0 00									CURRICULUM DEV.& INS	2,278.00		2,278.00
199 E 13 6144 00 999 0 25 0 00									CURRICULUM DEV.& INS	4,141.00	2,011.00	2,130.00
199 E 13 6144 00 999 0 99 0 00									CURRICULUM DEV.& INS	27,554.00	21,632.00	5,922.00
199 E 13 6144 -- --- - - - --									CURRICULUM DEV.& INS	33,973.00	23,643.00	10,330.00
6146									TEACHER RETIREMENT/TRS CARE			
199 E 13 6146 00 999 0 22 0 00									CURRICULUM DEV.& INS	2,494.00		2,494.00
199 E 13 6146 00 999 0 25 0 00									CURRICULUM DEV.& INS	1,198.00	582.00	616.00
199 E 13 6146 00 999 0 99 0 00									CURRICULUM DEV.& INS	13,187.00	11,435.00	1,752.00
199 E 13 6146 -- --- - - - --									CURRICULUM DEV.& INS	16,879.00	12,017.00	4,862.00
199 E 13 61-- -- --- - - - --									CURRICULUM DEV.& INS	537,019.00	411,419.00	125,600.00
6200									CONTRACTED SERVICES			
6219									PROFESSIONAL SERVICES			
199 E 13 6219 00 821 0 99 0 00									CURRICULUM DEV.& INS		21,000.00	-21,000.00
199 E 13 6219 -- --- - - - --									CURRICULUM DEV.& INS		21,000.00	-21,000.00
6239									E.S.C. SERVICES			
199 E 13 6239 00 821 0 99 0 00									CURRICULUM DEV.& INS	34,000.00	32,374.00	1,626.00
199 E 13 6239 77 821 0 99 0 00									CURRICULUM DEV.& INS	3,000.00	2,000.00	1,000.00
199 E 13 6239 -- --- - - - --									CURRICULUM DEV.& INS	37,000.00	34,374.00	2,626.00
6268									Copy Rental			
199 E 13 6268 00 999 0 99 0 00									CURRICULUM DEV.& INS		1,800.00	-1,800.00
199 E 13 6268 -- --- - - - --									CURRICULUM DEV.& INS		1,800.00	-1,800.00

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
Fnd T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj		
199												
13												
6200												
6299												
199 E 13 6299 00 101 0 11 0 00	CURRICULUM DEV.& INS	MISC. CONTRACTED SER								2,025.00	2,025.00	
199 E 13 6299 00 999 0 99 0 00	CURRICULUM DEV.& INS	MISC. CONTRACTED SER								26,490.00	5,490.00	21,000.00
199 E 13 6299 77 999 0 99 0 00	CURRICULUM DEV.& INS	MISC. CONTRACTED SER								5,000.00	21,000.00	-16,000.00
199 E 13 6299 -- -- -- -- -- -- --	CURRICULUM DEV.& INS	MISC. CONTRACTED SER								33,515.00	28,515.00	5,000.00
199 E 13 62-- -- -- -- -- -- --	CURRICULUM DEV.& INS									70,515.00	85,689.00	-15,174.00
6300												
6329												
199 E 13 6329 00 821 0 99 0 00	CURRICULUM DEV.& INS	READING MATERIALS								10,000.00	21,645.00	-11,645.00
199 E 13 6329 -- -- -- -- -- -- --	CURRICULUM DEV.& INS	READING MATERIALS								10,000.00	21,645.00	-11,645.00
6399												
199 E 13 6399 00 101 0 99 0 00	CURRICULUM DEV.& INS	GENERAL SUPPLIES								1,620.00	1,620.00	
199 E 13 6399 00 821 0 99 0 00	CURRICULUM DEV.& INS	GENERAL SUPPLIES								2,880.00	2,880.00	
199 E 13 6399 76 107 0 99 0 00	CURRICULUM DEV.& INS	GENERAL SUPPLIES								10,000.00		10,000.00
199 E 13 6399 77 821 0 99 0 00	CURRICULUM DEV.& INS	GENERAL SUPPLIES								5,000.00	10,000.00	-5,000.00
199 E 13 6399 -- -- -- -- -- -- --	CURRICULUM DEV.& INS	GENERAL SUPPLIES								19,500.00	14,500.00	5,000.00
199 E 13 63-- -- -- -- -- -- --	CURRICULUM DEV.& INS									29,500.00	36,145.00	-6,645.00
6400												
6411												
199 E 13 6411 00 001 0 99 0 00	CURRICULUM DEV.& INS	TRAVEL - EMPLOYEE ON								2,430.00	2,430.00	
199 E 13 6411 00 041 0 99 0 00	CURRICULUM DEV.& INS	TRAVEL - EMPLOYEE ON								3,420.00	3,420.00	
199 E 13 6411 00 101 0 99 0 00	CURRICULUM DEV.& INS	TRAVEL - EMPLOYEE ON								2,430.00	2,430.00	
199 E 13 6411 00 103 0 99 0 00	CURRICULUM DEV.& INS	TRAVEL - EMPLOYEE ON								250.00	250.00	
199 E 13 6411 00 104 0 99 0 00	CURRICULUM DEV.& INS	TRAVEL - EMPLOYEE ON								2,000.00	2,500.00	-500.00
199 E 13 6411 00 106 0 11 0 00	CURRICULUM DEV.& INS	TRAVEL - EMPLOYEE ON								2,800.00	2,800.00	
199 E 13 6411 00 821 0 99 0 00	CURRICULUM DEV.& INS	TRAVEL - EMPLOYEE ON								13,500.00	13,500.00	
199 E 13 6411 80 103 0 11 0 00	CURRICULUM DEV.& INS	TRAVEL - EMPLOYEE ON								250.00	250.00	
199 E 13 6411 -- -- -- -- -- -- --	CURRICULUM DEV.& INS	TRAVEL - EMPLOYEE ON								27,080.00	27,580.00	-500.00
6499												
199 E 13 6499 00 821 0 99 0 00	CURRICULUM DEV.& INS	MISC.OPERATING COSTS								2,880.00	2,880.00	
199 E 13 6499 00 999 0 11 0 00	CURRICULUM DEV.& INS	MISC.OPERATING COSTS								12,500.00	25,340.00	-12,840.00
199 E 13 6499 -- -- -- -- -- -- --	CURRICULUM DEV.& INS	MISC.OPERATING COSTS								15,380.00	28,220.00	-12,840.00
199 E 13 64-- -- -- -- -- -- --	CURRICULUM DEV.& INS									42,460.00	55,800.00	-13,340.00
199 E 13 ---- -- -- -- -- -- --	CURRICULUM DEV.& INS									679,494.00	589,053.00	90,441.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
21											INST-MGT				
6100											PAYROLL COSTS				
6115											Longevity Balance				
199	E	21	6115	00	999	0	00	0	00		INST-MGT	Longevity Balance	2,800.00	2,800.00	
199	E	21	6115	--	---	-	--	-	--		INST-MGT	Longevity Balance	2,800.00	2,800.00	
6119											PROFESSIONAL PERSONNEL				
199	E	21	6119	00	999	0	23	0	00		INST-MGT	PROFESSIONAL PERSONN	100,000.00	100,441.00	-441.00
199	E	21	6119	00	999	0	99	0	00		INST-MGT	PROFESSIONAL PERSONN	72,000.00	70,166.00	1,834.00
199	E	21	6119	--	---	-	--	-	--		INST-MGT	PROFESSIONAL PERSONN	172,000.00	170,607.00	1,393.00
6129											SUPPORT PERSONNEL				
199	E	21	6129	00	999	0	23	0	00		INST-MGT	SUPPORT PERSONNEL	102,755.00	101,152.00	1,603.00
199	E	21	6129	00	999	0	99	0	00		INST-MGT	SUPPORT PERSONNEL	13,808.00	13,543.00	265.00
199	E	21	6129	--	---	-	--	-	--		INST-MGT	SUPPORT PERSONNEL	116,563.00	114,695.00	1,868.00
6141											SOCIAL SECURITY/MEDICARE				
199	E	21	6141	00	999	0	23	0	00		INST-MGT	SOCIAL SECURITY/MEDI	1,490.00	2,923.00	-1,433.00
199	E	21	6141	00	999	0	99	0	00		INST-MGT	SOCIAL SECURITY/MEDI	1,244.00	196.00	1,048.00
199	E	21	6141	--	---	-	--	-	--		INST-MGT	SOCIAL SECURITY/MEDI	2,734.00	3,119.00	-385.00
6142											GROUP HEALTH & LIFE INSURANCE				
199	E	21	6142	00	999	0	23	0	00		INST-MGT	GROUP HEALTH & LIFE	12,310.00	10,397.00	1,913.00
199	E	21	6142	00	999	0	99	0	00		INST-MGT	GROUP HEALTH & LIFE	5,109.00	4,277.00	832.00
199	E	21	6142	--	---	-	--	-	--		INST-MGT	GROUP HEALTH & LIFE	17,419.00	14,674.00	2,745.00
6143											WORKER'S COMPENSATION				
199	E	21	6143	00	999	0	99	0	00		INST-MGT	WORKER'S COMPENSATIO	4,726.00	4,726.00	
199	E	21	6143	--	---	-	--	-	--		INST-MGT	WORKER'S COMPENSATIO	4,726.00	4,726.00	
6144											TRS ON-BEHALF				
199	E	21	6144	00	999	0	23	0	00		INST-MGT	TRS ON-BEHALF	9,761.00	15,854.00	-6,093.00
199	E	21	6144	00	999	0	99	0	00		INST-MGT	TRS ON-BEHALF	4,709.00	1,287.00	3,422.00
199	E	21	6144	--	---	-	--	-	--		INST-MGT	TRS ON-BEHALF	14,470.00	17,141.00	-2,671.00
6146											TEACHER RETIREMENT/TRS CARE				
199	E	21	6146	00	999	0	23	0	00		INST-MGT	TEACHER RETIREMENT/T	2,826.00	8,042.00	-5,216.00
199	E	21	6146	00	999	0	99	0	00		INST-MGT	TEACHER RETIREMENT/T	4,968.00	373.00	4,595.00
199	E	21	6146	--	---	-	--	-	--		INST-MGT	TEACHER RETIREMENT/T	7,794.00	8,415.00	-621.00
199	E	21	61--	--	---	-	--	-	--		INST-MGT		338,506.00	336,177.00	2,329.00
6200											CONTRACTED SERVICES				
6268											Copy Rental				
199	E	21	6268	00	999	0	23	0	00		INST-MGT	Copy Rental	2,000.00	1,000.00	1,000.00
199	E	21	6268	--	---	-	--	-	--		INST-MGT	Copy Rental	2,000.00	1,000.00	1,000.00
199	E	21	62--	--	---	-	--	-	--		INST-MGT		2,000.00	1,000.00	1,000.00

										2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199											GENERAL FUND			
21											INST-MGT			
6300											SUPPLIES			
6329											READING MATERIALS			
199	E	21	6329	00	821	0	99	0	00	INST-MGT	READING MATERIALS	450.00	450.00	
199	E	21	6329	--	---	-	--	-	--	INST-MGT	READING MATERIALS	450.00	450.00	
6399											GENERAL SUPPLIES			
199	E	21	6399	00	821	0	99	0	00	INST-MGT	GENERAL SUPPLIES	675.00	675.00	
199	E	21	6399	00	999	0	23	0	00	INST-MGT	GENERAL SUPPLIES	5,000.00	5,000.00	
199	E	21	6399	76	107	0	99	0	00	INST-MGT	GENERAL SUPPLIES	10,000.00		10,000.00
199	E	21	6399	--	---	-	--	-	--	INST-MGT	GENERAL SUPPLIES	15,675.00	5,675.00	10,000.00
199	E	21	63--	--	---	-	--	-	--	INST-MGT		16,125.00	6,125.00	10,000.00
6400											OTHER EXPENSES			
6411											TRAVEL - EMPLOYEE ONLY			
199	E	21	6411	00	821	0	99	0	00	INST-MGT	TRAVEL - EMPLOYEE ON	10,575.00	11,575.00	-1,000.00
199	E	21	6411	00	999	0	23	0	00	INST-MGT	TRAVEL - EMPLOYEE ON	7,500.00	7,500.00	
199	E	21	6411	--	---	-	--	-	--	INST-MGT	TRAVEL - EMPLOYEE ON	18,075.00	19,075.00	-1,000.00
199	E	21	64--	--	---	-	--	-	--	INST-MGT		18,075.00	19,075.00	-1,000.00
199	E	21	----	--	---	-	--	-	--	INST-MGT		374,706.00	362,377.00	12,329.00
23											PRINCIPAL			
6100											PAYROLL COSTS			
6115											Longevity Balance			
199	E	23	6115	00	999	0	00	0	00	PRINCIPAL	Longevity Balance	17,600.00	17,600.00	
199	E	23	6115	--	---	-	--	-	--	PRINCIPAL	Longevity Balance	17,600.00	17,600.00	
6119											PROFESSIONAL PERSONNEL			
199	E	23	6119	00	001	0	22	0	00	PRINCIPAL	PROFESSIONAL PERSONN	16,636.00		16,636.00
199	E	23	6119	00	001	0	99	0	00	PRINCIPAL	PROFESSIONAL PERSONN	450,944.00	261,237.00	189,707.00
199	E	23	6119	00	041	0	99	0	00	PRINCIPAL	PROFESSIONAL PERSONN	256,795.00	256,284.00	511.00
199	E	23	6119	00	101	0	99	0	00	PRINCIPAL	PROFESSIONAL PERSONN	166,840.00	168,738.00	-1,898.00
199	E	23	6119	00	103	0	99	0	00	PRINCIPAL	PROFESSIONAL PERSONN	186,343.00	184,743.00	1,600.00
199	E	23	6119	00	104	0	99	0	00	PRINCIPAL	PROFESSIONAL PERSONN	187,979.00	186,379.00	1,600.00
199	E	23	6119	00	106	0	99	0	00	PRINCIPAL	PROFESSIONAL PERSONN	175,953.00	174,353.00	1,600.00
199	E	23	6119	00	699	0	24	0	00	PRINCIPAL	PROFESSIONAL PERSONN	7,000.00	7,000.00	
199	E	23	6119	--	---	-	--	-	--	PRINCIPAL	PROFESSIONAL PERSONN	1,448,490.00	1,238,734.00	209,756.00
6122											Subs for Para Professionals			
199	E	23	6122	00	001	0	99	0	00	PRINCIPAL	Subs for Para Profes	800.00	800.00	
199	E	23	6122	00	101	0	99	0	00	PRINCIPAL	Subs for Para Profes	1,600.00	1,600.00	
199	E	23	6122	00	103	0	99	0	00	PRINCIPAL	Subs for Para Profes	600.00	600.00	
199	E	23	6122	00	106	0	99	0	00	PRINCIPAL	Subs for Para Profes	2,100.00	2,100.00	
199	E	23	6122	--	---	-	--	-	--	PRINCIPAL	Subs for Para Profes	5,100.00	5,100.00	

Fnd T		Fn Obj		Sb Org		F Pr		L L2		Fn	Obj	2026-27 Original Budget	2025-26 Original Budget	Increase (Decrease)
199											GENERAL FUND			
23											PRINCIPAL			
6100											PAYROLL COSTS			
6129											SUPPORT PERSONNEL			
199	E	23	6129	00	001	0	22	0	00	PRINCIPAL	SUPPORT PERSONNEL	7,315.00	7,115.00	200.00
199	E	23	6129	00	001	0	99	0	00	PRINCIPAL	SUPPORT PERSONNEL	134,712.00	153,090.00	-18,378.00
199	E	23	6129	00	041	0	99	0	00	PRINCIPAL	SUPPORT PERSONNEL	89,971.00	108,764.00	-18,793.00
199	E	23	6129	00	101	0	99	0	00	PRINCIPAL	SUPPORT PERSONNEL	82,835.00	80,282.00	2,553.00
199	E	23	6129	00	103	0	99	0	00	PRINCIPAL	SUPPORT PERSONNEL	55,304.00	60,390.00	-5,086.00
199	E	23	6129	00	104	0	99	0	00	PRINCIPAL	SUPPORT PERSONNEL	52,842.00	54,882.00	-2,040.00
199	E	23	6129	00	106	0	99	0	00	PRINCIPAL	SUPPORT PERSONNEL	56,326.00	53,924.00	2,402.00
199	E	23	6129	--	---	--	--	--	--	PRINCIPAL	SUPPORT PERSONNEL	479,305.00	518,447.00	-39,142.00
6139											EMPLOYEE ALLOWANCES			
199	E	23	6139	00	001	0	99	0	00	PRINCIPAL	EMPLOYEE ALLOWANCES	500.00		500.00
199	E	23	6139	00	041	0	99	0	00	PRINCIPAL	EMPLOYEE ALLOWANCES	488.00		488.00
199	E	23	6139	00	101	0	99	0	00	PRINCIPAL	EMPLOYEE ALLOWANCES	480.00	450.00	30.00
199	E	23	6139	00	999	0	99	0	00	PRINCIPAL	EMPLOYEE ALLOWANCES	1,309.00	1,700.00	-391.00
199	E	23	6139	--	---	--	--	--	--	PRINCIPAL	EMPLOYEE ALLOWANCES	2,777.00	2,150.00	627.00
6141											SOCIAL SECURITY/MEDICARE			
199	E	23	6141	00	001	0	22	0	00	PRINCIPAL	SOCIAL SECURITY/MEDI	347.00	103.00	244.00
199	E	23	6141	00	001	0	99	0	00	PRINCIPAL	SOCIAL SECURITY/MEDI	8,499.00	6,009.00	2,490.00
199	E	23	6141	00	041	0	99	0	00	PRINCIPAL	SOCIAL SECURITY/MEDI	5,035.00	5,292.00	-257.00
199	E	23	6141	00	101	0	99	0	00	PRINCIPAL	SOCIAL SECURITY/MEDI	3,628.00	3,611.00	17.00
199	E	23	6141	00	103	0	99	0	00	PRINCIPAL	SOCIAL SECURITY/MEDI	3,504.00	3,555.00	-51.00
199	E	23	6141	00	104	0	99	0	00	PRINCIPAL	SOCIAL SECURITY/MEDI	3,492.00	3,499.00	-7.00
199	E	23	6141	00	106	0	99	0	00	PRINCIPAL	SOCIAL SECURITY/MEDI	3,369.00	3,310.00	59.00
199	E	23	6141	00	699	0	24	0	00	PRINCIPAL	SOCIAL SECURITY/MEDI	2,000.00	1,000.00	1,000.00
199	E	23	6141	00	999	0	99	0	00	PRINCIPAL	SOCIAL SECURITY/MEDI	19.00		19.00
199	E	23	6141	--	---	--	--	--	--	PRINCIPAL	SOCIAL SECURITY/MEDI	29,893.00	26,379.00	3,514.00
6142											GROUP HEALTH & LIFE INSURANCE			
199	E	23	6142	00	001	0	22	0	00	PRINCIPAL	GROUP HEALTH & LIFE	2,770.00	1,290.00	1,480.00
199	E	23	6142	00	001	0	99	0	00	PRINCIPAL	GROUP HEALTH & LIFE	46,542.00	36,756.00	9,786.00
199	E	23	6142	00	041	0	99	0	00	PRINCIPAL	GROUP HEALTH & LIFE	24,762.00	25,758.00	-996.00
199	E	23	6142	00	101	0	99	0	00	PRINCIPAL	GROUP HEALTH & LIFE	30,775.00	20,530.00	10,245.00
199	E	23	6142	00	103	0	99	0	00	PRINCIPAL	GROUP HEALTH & LIFE	24,620.00	20,456.00	4,164.00
199	E	23	6142	00	104	0	99	0	00	PRINCIPAL	GROUP HEALTH & LIFE	18,536.00	13,211.00	5,325.00
199	E	23	6142	00	106	0	99	0	00	PRINCIPAL	GROUP HEALTH & LIFE	18,536.00	20,456.00	-1,920.00
199	E	23	6142	--	---	--	--	--	--	PRINCIPAL	GROUP HEALTH & LIFE	166,541.00	138,457.00	28,084.00
6143											WORKER'S COMPENSATION			
199	E	23	6143	00	999	0	99	0	00	PRINCIPAL	WORKER'S COMPENSATIO	22,931.00	22,931.00	
199	E	23	6143	--	---	--	--	--	--	PRINCIPAL	WORKER'S COMPENSATIO	22,931.00	22,931.00	
6144											TRS ON-BEHALF			
199	E	23	6144	00	001	0	22	0	00	PRINCIPAL	TRS ON-BEHALF	1,920.00	676.00	1,244.00
199	E	23	6144	00	001	0	99	0	00	PRINCIPAL	TRS ON-BEHALF	40,863.00	32,117.00	8,746.00
199	E	23	6144	00	041	0	99	0	00	PRINCIPAL	TRS ON-BEHALF	24,454.00	27,924.00	-3,470.00
199	E	23	6144	00	101	0	99	0	00	PRINCIPAL	TRS ON-BEHALF	19,414.00	14,601.00	4,813.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
23											PRINCIPAL				
6100											PAYROLL COSTS				
6144											TRS ON-BEHALF				
199	E	23	6144	00	103	0	99	0	00		PRINCIPAL	TRS ON-BEHALF	17,108.00	17,548.00	-440.00
199	E	23	6144	00	104	0	99	0	00		PRINCIPAL	TRS ON-BEHALF	16,520.00	17,853.00	-1,333.00
199	E	23	6144	00	106	0	99	0	00		PRINCIPAL	TRS ON-BEHALF	17,621.00	18,277.00	-656.00
199	E	23	6144	--	---	-	--	-	--		PRINCIPAL	TRS ON-BEHALF	137,900.00	128,996.00	8,904.00
6146											TEACHER RETIREMENT/TRS CARE				
199	E	23	6146	00	001	0	22	0	00		PRINCIPAL	TEACHER RETIREMENT/T	929.00	195.00	734.00
199	E	23	6146	00	001	0	99	0	00		PRINCIPAL	TEACHER RETIREMENT/T	27,298.00	16,882.00	10,416.00
199	E	23	6146	00	041	0	99	0	00		PRINCIPAL	TEACHER RETIREMENT/T	15,969.00	15,158.00	811.00
199	E	23	6146	00	101	0	99	0	00		PRINCIPAL	TEACHER RETIREMENT/T	10,129.00	13,709.00	-3,580.00
199	E	23	6146	00	103	0	99	0	00		PRINCIPAL	TEACHER RETIREMENT/T	11,076.00	11,090.00	-14.00
199	E	23	6146	00	104	0	99	0	00		PRINCIPAL	TEACHER RETIREMENT/T	11,439.00	7,539.00	3,900.00
199	E	23	6146	00	106	0	99	0	00		PRINCIPAL	TEACHER RETIREMENT/T	9,756.00	6,969.00	2,787.00
199	E	23	6146	00	699	0	24	0	00		PRINCIPAL	TEACHER RETIREMENT/T	1,000.00	600.00	400.00
199	E	23	6146	--	---	-	--	-	--		PRINCIPAL	TEACHER RETIREMENT/T	87,596.00	72,142.00	15,454.00
199	E	23	61--	--	---	-	--	-	--		PRINCIPAL		2,398,133.00	2,170,936.00	227,197.00
6200											CONTRACTED SERVICES				
6268											Copy Rental				
199	E	23	6268	00	001	0	99	0	00		PRINCIPAL	Copy Rental	2,200.00	1,125.00	1,075.00
199	E	23	6268	00	041	0	99	0	00		PRINCIPAL	Copy Rental	1,800.00	1,080.00	720.00
199	E	23	6268	00	101	0	99	0	00		PRINCIPAL	Copy Rental	1,080.00	1,080.00	
199	E	23	6268	00	103	0	99	0	00		PRINCIPAL	Copy Rental	2,300.00	1,350.00	950.00
199	E	23	6268	00	104	0	99	0	00		PRINCIPAL	Copy Rental	1,800.00	1,800.00	
199	E	23	6268	00	106	0	99	0	00		PRINCIPAL	Copy Rental	2,500.00		2,500.00
199	E	23	6268	--	---	-	--	-	--		PRINCIPAL	Copy Rental	11,680.00	6,435.00	5,245.00
199	E	23	62--	--	---	-	--	-	--		PRINCIPAL		11,680.00	6,435.00	5,245.00
6300											SUPPLIES				
6329											READING MATERIALS				
199	E	23	6329	00	041	0	99	0	00		PRINCIPAL	READING MATERIALS	243.00	243.00	
199	E	23	6329	00	101	0	99	0	00		PRINCIPAL	READING MATERIALS	851.00	851.00	
199	E	23	6329	--	---	-	--	-	--		PRINCIPAL	READING MATERIALS	1,094.00	1,094.00	
6399											GENERAL SUPPLIES				
199	E	23	6399	00	001	0	99	0	00		PRINCIPAL	GENERAL SUPPLIES	6,928.00	6,928.00	
199	E	23	6399	00	041	0	99	0	00		PRINCIPAL	GENERAL SUPPLIES	2,250.00	2,250.00	
199	E	23	6399	00	101	0	99	0	00		PRINCIPAL	GENERAL SUPPLIES	4,050.00	4,050.00	
199	E	23	6399	00	103	0	99	0	00		PRINCIPAL	GENERAL SUPPLIES	10,672.00	10,672.00	
199	E	23	6399	00	104	0	99	0	00		PRINCIPAL	GENERAL SUPPLIES	4,300.00	4,300.00	
199	E	23	6399	00	106	0	99	0	00		PRINCIPAL	GENERAL SUPPLIES	3,000.00	3,000.00	
199	E	23	6399	--	---	-	--	-	--		PRINCIPAL	GENERAL SUPPLIES	31,200.00	31,200.00	
199	E	23	63--	--	---	-	--	-	--		PRINCIPAL		32,294.00	32,294.00	

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
23											PRINCIPAL				
6400											OTHER EXPENSES				
6411											TRAVEL - EMPLOYEE ONLY				
199	E	23	6411	00	001	0	99	0	00		PRINCIPAL	TRAVEL - EMPLOYEE ON	5,670.00	5,670.00	
199	E	23	6411	00	041	0	99	0	00		PRINCIPAL	TRAVEL - EMPLOYEE ON	4,050.00	4,050.00	
199	E	23	6411	00	101	0	99	0	00		PRINCIPAL	TRAVEL - EMPLOYEE ON	2,430.00	2,430.00	
199	E	23	6411	00	104	0	99	0	00		PRINCIPAL	TRAVEL - EMPLOYEE ON	2,000.00	2,000.00	
199	E	23	6411	00	106	0	99	0	00		PRINCIPAL	TRAVEL - EMPLOYEE ON	1,500.00	1,500.00	
199	E	23	6411	--	---	-	--	-	--		PRINCIPAL	TRAVEL - EMPLOYEE ON	15,650.00	15,650.00	
6495											MEMBERSHIP				
199	E	23	6495	00	001	0	99	0	00		PRINCIPAL	MEMBERSHIP	851.00	851.00	
199	E	23	6495	00	041	0	99	0	00		PRINCIPAL	MEMBERSHIP	542.00	542.00	
199	E	23	6495	00	101	0	99	0	00		PRINCIPAL	MEMBERSHIP	608.00	608.00	
199	E	23	6495	--	---	-	--	-	--		PRINCIPAL	MEMBERSHIP	2,001.00	2,001.00	
6499											MISC.OPERATING COSTS				
199	E	23	6499	00	001	0	99	0	00		PRINCIPAL	MISC.OPERATING COSTS	10,530.00	10,530.00	
199	E	23	6499	00	041	0	99	0	00		PRINCIPAL	MISC.OPERATING COSTS	2,025.00	2,025.00	
199	E	23	6499	00	101	0	99	0	00		PRINCIPAL	MISC.OPERATING COSTS	675.00	675.00	
199	E	23	6499	--	---	-	--	-	--		PRINCIPAL	MISC.OPERATING COSTS	13,230.00	13,230.00	
199	E	23	64--	--	---	-	--	-	--		PRINCIPAL		30,881.00	30,881.00	
199	E	23	----	--	---	-	--	-	--		PRINCIPAL		2,472,988.00	2,240,546.00	232,442.00
31											COUNSELING				
6100											PAYROLL COSTS				
6115											Longevity Balance				
199	E	31	6115	00	999	0	99	0	00		COUNSELING	Longevity Balance	7,600.00	7,600.00	
199	E	31	6115	--	---	-	--	-	--		COUNSELING	Longevity Balance	7,600.00	7,600.00	
6118											EXTRA DUTY PROF				
199	E	31	6118	00	001	0	99	0	00		COUNSELING	EXTRA DUTY PROF	1,000.00		1,000.00
199	E	31	6118	00	041	0	99	0	00		COUNSELING	EXTRA DUTY PROF		1,400.00	-1,400.00
199	E	31	6118	00	106	0	99	0	00		COUNSELING	EXTRA DUTY PROF	1,000.00	1,000.00	
199	E	31	6118	--	---	-	--	-	--		COUNSELING	EXTRA DUTY PROF	2,000.00	2,400.00	-400.00
6119											PROFESSIONAL PERSONNEL				
199	E	31	6119	00	001	0	99	0	00		COUNSELING	PROFESSIONAL PERSONN	237,408.00	238,928.00	-1,520.00
199	E	31	6119	00	041	0	99	0	00		COUNSELING	PROFESSIONAL PERSONN	158,288.00	153,395.00	4,893.00
199	E	31	6119	00	101	0	99	0	00		COUNSELING	PROFESSIONAL PERSONN	75,334.00	74,534.00	800.00
199	E	31	6119	00	103	0	99	0	00		COUNSELING	PROFESSIONAL PERSONN	76,236.00	67,694.00	8,542.00
199	E	31	6119	00	104	0	99	0	00		COUNSELING	PROFESSIONAL PERSONN	72,581.00	71,781.00	800.00
199	E	31	6119	00	106	0	99	0	00		COUNSELING	PROFESSIONAL PERSONN	77,259.00	74,534.00	2,725.00
199	E	31	6119	00	999	0	99	0	00		COUNSELING	PROFESSIONAL PERSONN	106,080.00	105,280.00	800.00
199	E	31	6119	--	---	-	--	-	--		COUNSELING	PROFESSIONAL PERSONN	803,186.00	786,146.00	17,040.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
31											COUNSELING				
6100											PAYROLL COSTS				
6141											SOCIAL SECURITY/MEDICARE				
199	E	31	6141	00	001	0	99	0	00		COUNSELING	SOCIAL SECURITY/MEDI	3,457.00	3,480.00	-23.00
199	E	31	6141	00	041	0	99	0	00		COUNSELING	SOCIAL SECURITY/MEDI	2,295.00	2,224.00	71.00
199	E	31	6141	00	101	0	99	0	00		COUNSELING	SOCIAL SECURITY/MEDI	1,092.00	1,081.00	11.00
199	E	31	6141	00	103	0	99	0	00		COUNSELING	SOCIAL SECURITY/MEDI	1,105.00	982.00	123.00
199	E	31	6141	00	104	0	99	0	00		COUNSELING	SOCIAL SECURITY/MEDI	1,052.00	1,041.00	11.00
199	E	31	6141	00	106	0	99	0	00		COUNSELING	SOCIAL SECURITY/MEDI	1,135.00	1,096.00	39.00
199	E	31	6141	00	999	0	99	0	00		COUNSELING	SOCIAL SECURITY/MEDI	1,538.00	1,527.00	11.00
199	E	31	6141	--	---	-	--	-	--		COUNSELING	SOCIAL SECURITY/MEDI	11,674.00	11,431.00	243.00
6142											GROUP HEALTH & LIFE INSURANCE				
199	E	31	6142	00	001	0	99	0	00		COUNSELING	GROUP HEALTH & LIFE	12,381.00	5,120.00	7,261.00
199	E	31	6142	00	041	0	99	0	00		COUNSELING	GROUP HEALTH & LIFE	12,256.00	10,088.00	2,168.00
199	E	31	6142	00	101	0	99	0	00		COUNSELING	GROUP HEALTH & LIFE	6,155.00	5,127.00	1,028.00
199	E	31	6142	00	103	0	99	0	00		COUNSELING	GROUP HEALTH & LIFE	6,155.00	5,161.00	994.00
199	E	31	6142	00	104	0	99	0	00		COUNSELING	GROUP HEALTH & LIFE	6,155.00	5,127.00	1,028.00
199	E	31	6142	00	106	0	99	0	00		COUNSELING	GROUP HEALTH & LIFE	6,155.00	5,127.00	1,028.00
199	E	31	6142	00	999	0	99	0	00		COUNSELING	GROUP HEALTH & LIFE	6,155.00	1,461.00	4,694.00
199	E	31	6142	--	---	-	--	-	--		COUNSELING	GROUP HEALTH & LIFE	55,412.00	37,211.00	18,201.00
6143											WORKER'S COMPENSATION				
199	E	31	6143	00	999	0	99	0	00		COUNSELING	WORKER'S COMPENSATIO	8,022.00	8,022.00	
199	E	31	6143	--	---	-	--	-	--		COUNSELING	WORKER'S COMPENSATIO	8,022.00	8,022.00	
6144											TRS ON-BEHALF				
199	E	31	6144	00	001	0	99	0	00		COUNSELING	TRS ON-BEHALF	15,851.00	16,662.00	-811.00
199	E	31	6144	00	041	0	99	0	00		COUNSELING	TRS ON-BEHALF	10,649.00	10,431.00	218.00
199	E	31	6144	00	101	0	99	0	00		COUNSELING	TRS ON-BEHALF	4,815.00	4,696.00	119.00
199	E	31	6144	00	103	0	99	0	00		COUNSELING	TRS ON-BEHALF	5,297.00	3,802.00	1,495.00
199	E	31	6144	00	104	0	99	0	00		COUNSELING	TRS ON-BEHALF	4,594.00	4,458.00	136.00
199	E	31	6144	00	106	0	99	0	00		COUNSELING	TRS ON-BEHALF	5,048.00	4,917.00	131.00
199	E	31	6144	00	999	0	99	0	00		COUNSELING	TRS ON-BEHALF	6,316.00	6,306.00	10.00
199	E	31	6144	--	---	-	--	-	--		COUNSELING	TRS ON-BEHALF	52,570.00	51,272.00	1,298.00
6146											TEACHER RETIREMENT/TRS CARE				
199	E	31	6146	00	001	0	99	0	00		COUNSELING	TEACHER RETIREMENT/T	11,706.00	11,244.00	462.00
199	E	31	6146	00	041	0	99	0	00		COUNSELING	TEACHER RETIREMENT/T	7,678.00	7,356.00	322.00
199	E	31	6146	00	101	0	99	0	00		COUNSELING	TEACHER RETIREMENT/T	3,846.00	3,857.00	-11.00
199	E	31	6146	00	103	0	99	0	00		COUNSELING	TEACHER RETIREMENT/T	3,570.00	3,854.00	-284.00
199	E	31	6146	00	104	0	99	0	00		COUNSELING	TEACHER RETIREMENT/T	3,739.00	3,762.00	-23.00
199	E	31	6146	00	106	0	99	0	00		COUNSELING	TEACHER RETIREMENT/T	3,961.00	3,789.00	172.00
199	E	31	6146	00	999	0	99	0	00		COUNSELING	TEACHER RETIREMENT/T	5,768.00	5,696.00	72.00
199	E	31	6146	--	---	-	--	-	--		COUNSELING	TEACHER RETIREMENT/T	40,268.00	39,558.00	710.00
199	E	31	61--	--	---	-	--	-	--		COUNSELING		980,732.00	943,640.00	37,092.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199										GENERAL FUND				
31										COUNSELING				
6200										CONTRACTED SERVICES				
6239										E.S.C. SERVICES				
199	E	31	6239	00	104	0	99	0	00	COUNSELING	E.S.C. SERVICES	500.00	300.00	200.00
199	E	31	6239	--	---	-	--	-	--	COUNSELING	E.S.C. SERVICES	500.00	300.00	200.00
6299										MISC. CONTRACTED SERVICES				
199	E	31	6299	00	821	0	99	0	00	COUNSELING	MISC. CONTRACTED SER	1,800.00	1,800.00	
199	E	31	6299	00	999	0	23	0	00	COUNSELING	MISC. CONTRACTED SER	75,000.00	72,000.00	3,000.00
199	E	31	6299	--	---	-	--	-	--	COUNSELING	MISC. CONTRACTED SER	76,800.00	73,800.00	3,000.00
199	E	31	62--	--	---	-	--	-	--	COUNSELING		77,300.00	74,100.00	3,200.00
6300										SUPPLIES				
6329										READING MATERIALS				
199	E	31	6329	00	041	0	99	0	00	COUNSELING	READING MATERIALS	450.00	450.00	
199	E	31	6329	00	101	0	99	0	00	COUNSELING	READING MATERIALS	162.00	162.00	
199	E	31	6329	--	---	-	--	-	--	COUNSELING	READING MATERIALS	612.00	612.00	
6399										GENERAL SUPPLIES				
199	E	31	6399	00	001	0	99	0	00	COUNSELING	GENERAL SUPPLIES	1,053.00	1,053.00	
199	E	31	6399	00	041	0	99	0	00	COUNSELING	GENERAL SUPPLIES	1,305.00	1,305.00	
199	E	31	6399	00	101	0	99	0	00	COUNSELING	GENERAL SUPPLIES	360.00	360.00	
199	E	31	6399	00	103	0	99	0	00	COUNSELING	GENERAL SUPPLIES	1,101.00	1,101.00	
199	E	31	6399	00	104	0	99	0	00	COUNSELING	GENERAL SUPPLIES	900.00	900.00	
199	E	31	6399	00	106	0	99	0	00	COUNSELING	GENERAL SUPPLIES	1,000.00	1,000.00	
199	E	31	6399	00	821	0	99	0	00	COUNSELING	GENERAL SUPPLIES	1,800.00	1,800.00	
199	E	31	6399	00	999	0	23	0	00	COUNSELING	GENERAL SUPPLIES	12,000.00	12,000.00	
199	E	31	6399	76	999	0	99	0	00	COUNSELING	GENERAL SUPPLIES	2,000.00	900.00	1,100.00
199	E	31	6399	--	---	-	--	-	--	COUNSELING	GENERAL SUPPLIES	21,519.00	20,419.00	1,100.00
199	E	31	63--	--	---	-	--	-	--	COUNSELING		22,131.00	21,031.00	1,100.00
6400										OTHER EXPENSES				
6411										TRAVEL - EMPLOYEE ONLY				
199	E	31	6411	00	001	0	99	0	00	COUNSELING	TRAVEL - EMPLOYEE ON	1,215.00	1,215.00	
199	E	31	6411	00	041	0	99	0	00	COUNSELING	TRAVEL - EMPLOYEE ON	405.00	405.00	
199	E	31	6411	00	101	0	99	0	00	COUNSELING	TRAVEL - EMPLOYEE ON	243.00	243.00	
199	E	31	6411	00	103	0	99	0	00	COUNSELING	TRAVEL - EMPLOYEE ON	400.00	400.00	
199	E	31	6411	00	106	0	99	0	00	COUNSELING	TRAVEL - EMPLOYEE ON	603.00	603.00	
199	E	31	6411	00	821	0	99	0	00	COUNSELING	TRAVEL - EMPLOYEE ON	2,250.00	2,250.00	
199	E	31	6411	00	999	0	23	0	00	COUNSELING	TRAVEL - EMPLOYEE ON	6,500.00	6,500.00	
199	E	31	6411	--	---	-	--	-	--	COUNSELING	TRAVEL - EMPLOYEE ON	11,616.00	11,616.00	
6499										MISC.OPERATING COSTS				
199	E	31	6499	00	001	0	99	0	00	COUNSELING	MISC.OPERATING COSTS	2,025.00	2,025.00	
199	E	31	6499	--	---	-	--	-	--	COUNSELING	MISC.OPERATING COSTS	2,025.00	2,025.00	
199	E	31	64--	--	---	-	--	-	--	COUNSELING		13,641.00	13,641.00	
199	E	31	----	--	---	-	--	-	--	COUNSELING		1,093,804.00	1,052,412.00	41,392.00

										2026-27	2025-26	Increase
Fnd T Fn Obj	Sb	Org	F	Pr	L	L2	Fn	Obj		Original Budget	Original Budget	(Decrease)
199							GENERAL FUND					
33							HEALTH SERV					
6100							PAYROLL COSTS					
6112							SUBSTITUTE TEACHERS					
199 E 33 6112 00 999 0 99 0 00							HEALTH SERV	SUBSTITUTE TEACHERS		1,800.00	1,800.00	
199 E 33 6112 -- --- - -- - --							HEALTH SERV	SUBSTITUTE TEACHERS		1,800.00	1,800.00	
6115							Longevity Balance					
199 E 33 6115 00 999 0 99 0 00							HEALTH SERV	Longevity Balance		2,400.00	2,400.00	
199 E 33 6115 -- --- - -- - --							HEALTH SERV	Longevity Balance		2,400.00	2,400.00	
6119							PROFESSIONAL PERSONNEL					
199 E 33 6119 00 821 0 99 0 00							HEALTH SERV	PROFESSIONAL PERSONN		69,324.00	68,524.00	800.00
199 E 33 6119 -- --- - -- - --							HEALTH SERV	PROFESSIONAL PERSONN		69,324.00	68,524.00	800.00
6122							Subs for Para Professionals					
199 E 33 6122 00 001 0 99 0 00							HEALTH SERV	Subs for Para Profes		1,100.00	1,100.00	
199 E 33 6122 00 041 0 99 0 00							HEALTH SERV	Subs for Para Profes		1,400.00	1,400.00	
199 E 33 6122 00 101 0 99 0 00							HEALTH SERV	Subs for Para Profes		1,000.00	1,000.00	
199 E 33 6122 00 103 0 99 0 00							HEALTH SERV	Subs for Para Profes		2,000.00	2,000.00	
199 E 33 6122 00 104 0 99 0 00							HEALTH SERV	Subs for Para Profes		850.00	850.00	
199 E 33 6122 00 106 0 99 0 00							HEALTH SERV	Subs for Para Profes		1,700.00	1,700.00	
199 E 33 6122 -- --- - -- - --							HEALTH SERV	Subs for Para Profes		8,050.00	8,050.00	
6129							SUPPORT PERSONNEL					
199 E 33 6129 00 001 0 99 0 00							HEALTH SERV	SUPPORT PERSONNEL			34,093.00	-34,093.00
199 E 33 6129 00 041 0 99 0 00							HEALTH SERV	SUPPORT PERSONNEL		36,314.00	35,521.00	793.00
199 E 33 6129 00 101 0 99 0 00							HEALTH SERV	SUPPORT PERSONNEL		36,871.00	36,078.00	793.00
199 E 33 6129 00 103 0 99 0 00							HEALTH SERV	SUPPORT PERSONNEL		31,687.00	37,249.00	-5,562.00
199 E 33 6129 00 104 0 99 0 00							HEALTH SERV	SUPPORT PERSONNEL			62,988.00	-62,988.00
199 E 33 6129 00 106 0 99 0 00							HEALTH SERV	SUPPORT PERSONNEL		32,087.00	31,294.00	793.00
199 E 33 6129 -- --- - -- - --							HEALTH SERV	SUPPORT PERSONNEL		136,959.00	237,223.00	-100,264.00
6141							SOCIAL SECURITY/MEDICARE					
199 E 33 6141 00 001 0 99 0 00							HEALTH SERV	SOCIAL SECURITY/MEDI			494.00	-494.00
199 E 33 6141 00 041 0 99 0 00							HEALTH SERV	SOCIAL SECURITY/MEDI		527.00	515.00	12.00
199 E 33 6141 00 101 0 99 0 00							HEALTH SERV	SOCIAL SECURITY/MEDI		535.00	523.00	12.00
199 E 33 6141 00 103 0 99 0 00							HEALTH SERV	SOCIAL SECURITY/MEDI		459.00	540.00	-81.00
199 E 33 6141 00 104 0 99 0 00							HEALTH SERV	SOCIAL SECURITY/MEDI			914.00	-914.00
199 E 33 6141 00 106 0 99 0 00							HEALTH SERV	SOCIAL SECURITY/MEDI		465.00	454.00	11.00
199 E 33 6141 00 821 0 99 0 00							HEALTH SERV	SOCIAL SECURITY/MEDI		1,005.00	994.00	11.00
199 E 33 6141 -- --- - -- - --							HEALTH SERV	SOCIAL SECURITY/MEDI		2,991.00	4,434.00	-1,443.00
6142							GROUP HEALTH & LIFE INSURANCE					
199 E 33 6142 00 001 0 99 0 00							HEALTH SERV	GROUP HEALTH & LIFE			74.00	-74.00
199 E 33 6142 00 041 0 99 0 00							HEALTH SERV	GROUP HEALTH & LIFE		71.00	74.00	-3.00
199 E 33 6142 00 101 0 99 0 00							HEALTH SERV	GROUP HEALTH & LIFE		6,155.00	5,127.00	1,028.00
199 E 33 6142 00 103 0 99 0 00							HEALTH SERV	GROUP HEALTH & LIFE		6,155.00	5,161.00	994.00
199 E 33 6142 00 104 0 99 0 00							HEALTH SERV	GROUP HEALTH & LIFE			4,537.00	-4,537.00
199 E 33 6142 00 106 0 99 0 00							HEALTH SERV	GROUP HEALTH & LIFE		71.00	74.00	-3.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199										GENERAL FUND				
33										HEALTH SERV				
6100										PAYROLL COSTS				
6142										GROUP HEALTH & LIFE INSURANCE				
199	E	33	6142	00	821	0	99	0	00	HEALTH SERV	GROUP HEALTH & LIFE	6,155.00	5,161.00	994.00
199	E	33	6142	--	---	-	--	-	--	HEALTH SERV	GROUP HEALTH & LIFE	18,607.00	20,208.00	-1,601.00
6143										WORKER'S COMPENSATION				
199	E	33	6143	00	999	0	99	0	00	HEALTH SERV	WORKER'S COMPENSATIO	3,203.00	3,203.00	
199	E	33	6143	--	---	-	--	-	--	HEALTH SERV	WORKER'S COMPENSATIO	3,203.00	3,203.00	
6144										TRS ON-BEHALF				
199	E	33	6144	00	001	0	99	0	00	HEALTH SERV	TRS ON-BEHALF		3,239.00	-3,239.00
199	E	33	6144	00	041	0	99	0	00	HEALTH SERV	TRS ON-BEHALF	3,450.00	3,374.00	76.00
199	E	33	6144	00	101	0	99	0	00	HEALTH SERV	TRS ON-BEHALF	3,503.00	3,427.00	76.00
199	E	33	6144	00	103	0	99	0	00	HEALTH SERV	TRS ON-BEHALF	3,010.00	3,539.00	-529.00
199	E	33	6144	00	104	0	99	0	00	HEALTH SERV	TRS ON-BEHALF		3,011.00	-3,011.00
199	E	33	6144	00	106	0	99	0	00	HEALTH SERV	TRS ON-BEHALF	3,048.00	2,973.00	75.00
199	E	33	6144	00	821	0	99	0	00	HEALTH SERV	TRS ON-BEHALF	4,850.00	4,749.00	101.00
199	E	33	6144	--	---	-	--	-	--	HEALTH SERV	TRS ON-BEHALF	17,861.00	24,312.00	-6,451.00
6146										TEACHER RETIREMENT/TRS CARE				
199	E	33	6146	00	001	0	99	0	00	HEALTH SERV	TEACHER RETIREMENT/T		938.00	-938.00
199	E	33	6146	00	041	0	99	0	00	HEALTH SERV	TEACHER RETIREMENT/T	998.00	976.00	22.00
199	E	33	6146	00	101	0	99	0	00	HEALTH SERV	TEACHER RETIREMENT/T	1,014.00	993.00	21.00
199	E	33	6146	00	103	0	99	0	00	HEALTH SERV	TEACHER RETIREMENT/T	872.00	1,024.00	-152.00
199	E	33	6146	00	104	0	99	0	00	HEALTH SERV	TEACHER RETIREMENT/T		1,107.00	-1,107.00
199	E	33	6146	00	106	0	99	0	00	HEALTH SERV	TEACHER RETIREMENT/T	883.00	861.00	22.00
199	E	33	6146	00	821	0	99	0	00	HEALTH SERV	TEACHER RETIREMENT/T	3,222.00	3,219.00	3.00
199	E	33	6146	--	---	-	--	-	--	HEALTH SERV	TEACHER RETIREMENT/T	6,989.00	9,118.00	-2,129.00
199	E	33	61--	--	---	-	--	-	--	HEALTH SERV		268,184.00	379,272.00	-111,088.00
6200										CONTRACTED SERVICES				
6249										CONTRACTED MAINT. & REPAIR				
199	E	33	6249	00	999	0	99	0	00	HEALTH SERV	CONTRACTED MAINT. &	14,000.00		14,000.00
199	E	33	6249	--	---	-	--	-	--	HEALTH SERV	CONTRACTED MAINT. &	14,000.00		14,000.00
6299										MISC. CONTRACTED SERVICES				
199	E	33	6299	76	999	0	99	0	00	HEALTH SERV	MISC. CONTRACTED SER	50,000.00		50,000.00
199	E	33	6299	--	---	-	--	-	--	HEALTH SERV	MISC. CONTRACTED SER	50,000.00		50,000.00
199	E	33	62--	--	---	-	--	-	--	HEALTH SERV		64,000.00		64,000.00
6300										SUPPLIES				
6399										GENERAL SUPPLIES				
199	E	33	6399	76	999	0	99	0	00	HEALTH SERV	GENERAL SUPPLIES	19,950.00	33,950.00	-14,000.00
199	E	33	6399	--	---	-	--	-	--	HEALTH SERV	GENERAL SUPPLIES	19,950.00	33,950.00	-14,000.00
199	E	33	63--	--	---	-	--	-	--	HEALTH SERV		19,950.00	33,950.00	-14,000.00

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
33									HEALTH SERV			
0000									ADJUSTMENT			
0000									ADJUSTMENT			
199 E 33	----	--	---	-	--	-	--		HEALTH SERV	352,134.00	413,222.00	-61,088.00
34									TRANSPORTATION			
6100									PAYROLL COSTS			
6115									Longevity Balance			
199 E 34 6115 01 999 0 99 0 00									TRANSPORTATION	Longevity Balance	8,000.00	8,000.00
199 E 34 6115 -- --- - -- - --									TRANSPORTATION	Longevity Balance	8,000.00	8,000.00
6121									EXTRA DUTY PAY/OVERTIME			
199 E 34 6121 00 999 0 99 0 00									TRANSPORTATION	EXTRA DUTY PAY/OVERT	21,800.00	21,800.00
199 E 34 6121 -- --- - -- - --									TRANSPORTATION	EXTRA DUTY PAY/OVERT	21,800.00	21,800.00
6129									SUPPORT PERSONNEL			
199 E 34 6129 00 999 0 99 0 00									TRANSPORTATION	SUPPORT PERSONNEL	742,062.00	804,833.00
199 E 34 6129 -- --- - -- - --									TRANSPORTATION	SUPPORT PERSONNEL	742,062.00	804,833.00
6141									SOCIAL SECURITY/MEDICARE			
199 E 34 6141 00 999 0 99 0 00									TRANSPORTATION	SOCIAL SECURITY/MEDI	10,536.00	11,669.00
199 E 34 6141 -- --- - -- - --									TRANSPORTATION	SOCIAL SECURITY/MEDI	10,536.00	11,669.00
6142									GROUP HEALTH & LIFE INSURANCE			
199 E 34 6142 00 999 0 99 0 00									TRANSPORTATION	GROUP HEALTH & LIFE	107,389.00	78,226.00
199 E 34 6142 -- --- - -- - --									TRANSPORTATION	GROUP HEALTH & LIFE	107,389.00	78,226.00
6143									WORKER'S COMPENSATION			
199 E 34 6143 00 999 0 99 0 00									TRANSPORTATION	WORKER'S COMPENSATIO	6,033.00	6,033.00
199 E 34 6143 -- --- - -- - --									TRANSPORTATION	WORKER'S COMPENSATIO	6,033.00	6,033.00
6144									TRS ON-BEHALF			
199 E 34 6144 00 999 0 99 0 00									TRANSPORTATION	TRS ON-BEHALF	67,147.00	69,540.00
199 E 34 6144 -- --- - -- - --									TRANSPORTATION	TRS ON-BEHALF	67,147.00	69,540.00
6146									TEACHER RETIREMENT/TRS CARE			
199 E 34 6146 00 999 0 99 0 00									TRANSPORTATION	TEACHER RETIREMENT/T	19,435.00	20,671.00
199 E 34 6146 -- --- - -- - --									TRANSPORTATION	TEACHER RETIREMENT/T	19,435.00	20,671.00
199 E 34 61-- -- --- - -- - --									TRANSPORTATION		982,402.00	1,020,772.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
34											TRANSPORTATION				
6200											CONTRACTED SERVICES				
6219											PROFESSIONAL SERVICES				
199	E	34	6219	11	999	0	99	0	00		TRANSPORTATION	PROFESSIONAL SERVICE	6,000.00	4,150.00	1,850.00
199	E	34	6219	--	---	-	--	-	--		TRANSPORTATION	PROFESSIONAL SERVICE	6,000.00	4,150.00	1,850.00
6239											E.S.C. SERVICES				
199	E	34	6239	00	999	0	99	0	00		TRANSPORTATION	E.S.C. SERVICES	4,000.00	5,000.00	-1,000.00
199	E	34	6239	--	---	-	--	-	--		TRANSPORTATION	E.S.C. SERVICES	4,000.00	5,000.00	-1,000.00
6249											CONTRACTED MAINT. & REPAIR				
199	E	34	6249	00	999	0	99	0	00		TRANSPORTATION	CONTRACTED MAINT. &	5,000.00		5,000.00
199	E	34	6249	--	---	-	--	-	--		TRANSPORTATION	CONTRACTED MAINT. &	5,000.00		5,000.00
6269											RENT/SUBSCRIPTIONS				
199	E	34	6269	00	999	0	99	0	00		TRANSPORTATION	RENT/SUBSCRIPTIONS	20,000.00	25,000.00	-5,000.00
199	E	34	6269	--	---	-	--	-	--		TRANSPORTATION	RENT/SUBSCRIPTIONS	20,000.00	25,000.00	-5,000.00
6299											MISC. CONTRACTED SERVICES				
199	E	34	6299	00	999	0	99	0	00		TRANSPORTATION	MISC. CONTRACTED SER	25,500.00	25,500.00	
199	E	34	6299	--	---	-	--	-	--		TRANSPORTATION	MISC. CONTRACTED SER	25,500.00	25,500.00	
199	E	34	62--	--	---	-	--	-	--		TRANSPORTATION		60,500.00	59,650.00	850.00
6300											SUPPLIES				
6311											GASOLINE & FUELS FOR VEHICLES				
199	E	34	6311	00	999	0	99	0	00		TRANSPORTATION	GASOLINE & FUELS FOR	270,000.00	275,000.00	-5,000.00
199	E	34	6311	--	---	-	--	-	--		TRANSPORTATION	GASOLINE & FUELS FOR	270,000.00	275,000.00	-5,000.00
6399											GENERAL SUPPLIES				
199	E	34	6399	00	999	0	99	0	00		TRANSPORTATION	GENERAL SUPPLIES	16,200.00	16,200.00	
199	E	34	6399	10	999	0	99	0	00		TRANSPORTATION	GENERAL SUPPLIES	30,000.00	38,650.00	-8,650.00
199	E	34	6399	12	999	0	99	0	00		TRANSPORTATION	GENERAL SUPPLIES	5,400.00	5,400.00	
199	E	34	6399	13	999	0	99	0	00		TRANSPORTATION	GENERAL SUPPLIES	11,000.00	11,000.00	
199	E	34	6399	13	999	0	99	Z	00		TRANSPORTATION	GENERAL SUPPLIES		10,000.00	-10,000.00
199	E	34	6399	16	999	0	99	0	00		TRANSPORTATION	GENERAL SUPPLIES	6,300.00	6,300.00	
199	E	34	6399	21	999	0	99	0	00		TRANSPORTATION	GENERAL SUPPLIES	4,420.00	4,420.00	
199	E	34	6399	21	999	0	99	Z	00		TRANSPORTATION	GENERAL SUPPLIES		2,500.00	-2,500.00
199	E	34	6399	--	---	-	--	-	--		TRANSPORTATION	GENERAL SUPPLIES	73,320.00	94,470.00	-21,150.00
199	E	34	63--	--	---	-	--	-	--		TRANSPORTATION		343,320.00	369,470.00	-26,150.00
6400											OTHER EXPENSES				
6411											TRAVEL - EMPLOYEE ONLY				
199	E	34	6411	00	999	0	99	0	00		TRANSPORTATION	TRAVEL - EMPLOYEE ON	2,000.00	3,150.00	-1,150.00
199	E	34	6411	--	---	-	--	-	--		TRANSPORTATION	TRAVEL - EMPLOYEE ON	2,000.00	3,150.00	-1,150.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199														
34														
6400														
6429														
199	E	34	6429	00	999	0	99	0	00	TRANSPORTATION	INSURANCE & BONDING	68,000.00	60,413.00	7,587.00
199	E	34	6429	50	999	0	99	0	00	TRANSPORTATION	INSURANCE & BONDING	10,000.00		10,000.00
199	E	34	6429	--	---	-	--	-	--	TRANSPORTATION	INSURANCE & BONDING	78,000.00	60,413.00	17,587.00
6494														
199	E	34	6494	61	999	0	99	0	00	TRANSPORTATION	RECLASSIFIED TRANS.	-148,500.00	-148,500.00	
199	E	34	6494	--	---	-	--	-	--	TRANSPORTATION	RECLASSIFIED TRANS.	-148,500.00	-148,500.00	
6495														
199	E	34	6495	00	999	0	99	0	00	TRANSPORTATION	MEMBERSHIP	540.00	540.00	
199	E	34	6495	--	---	-	--	-	--	TRANSPORTATION	MEMBERSHIP	540.00	540.00	
6499														
199	E	34	6499	00	999	0	99	0	00	TRANSPORTATION	MISC.OPERATING COSTS	12,150.00	12,150.00	
199	E	34	6499	--	---	-	--	-	--	TRANSPORTATION	MISC.OPERATING COSTS	12,150.00	12,150.00	
199	E	34	64--	--	---	-	--	-	--	TRANSPORTATION		-55,810.00	-72,247.00	16,437.00
199	E	34	----	--	---	-	--	-	--	TRANSPORTATION		1,330,412.00	1,377,645.00	-47,233.00
35														
6100														
6144														
199	E	35	6144	00	001	0	99	0	00	FOOD SERVICES	TRS ON-BEHALF		10,000.00	-10,000.00
199	E	35	6144	00	041	0	99	0	00	FOOD SERVICES	TRS ON-BEHALF		10,000.00	-10,000.00
199	E	35	6144	00	101	0	99	0	00	FOOD SERVICES	TRS ON-BEHALF		10,000.00	-10,000.00
199	E	35	6144	00	103	0	99	0	00	FOOD SERVICES	TRS ON-BEHALF		10,000.00	-10,000.00
199	E	35	6144	00	104	0	99	0	00	FOOD SERVICES	TRS ON-BEHALF		10,000.00	-10,000.00
199	E	35	6144	00	106	0	99	0	00	FOOD SERVICES	TRS ON-BEHALF		10,000.00	-10,000.00
199	E	35	6144	--	---	-	--	-	--	FOOD SERVICES	TRS ON-BEHALF		60,000.00	-60,000.00
199	E	35	61--	--	---	-	--	-	--	FOOD SERVICES			60,000.00	-60,000.00
6400														
6499														
199	E	35	6499	00	999	0	99	0	00	FOOD SERVICES	MISC.OPERATING COSTS	60,000.00	3,000.00	57,000.00
199	E	35	6499	--	---	-	--	-	--	FOOD SERVICES	MISC.OPERATING COSTS	60,000.00	3,000.00	57,000.00
199	E	35	64--	--	---	-	--	-	--	FOOD SERVICES		60,000.00	3,000.00	57,000.00
199	E	35	----	--	---	-	--	-	--	FOOD SERVICES		60,000.00	63,000.00	-3,000.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
36											UIL/Sports/EC				
6100											PAYROLL COSTS				
6115											Longevity Balance				
199	E	36	6115	00	999	0	00	0	00		UIL/Sports/EC	Longevity Balance	3,100.00	3,100.00	
199	E	36	6115	--	---	-	--	-	--		UIL/Sports/EC	Longevity Balance	3,100.00	3,100.00	
6117											ANNUAL STIPEND				
199	E	36	6117	00	001	0	99	0	00		UIL/Sports/EC	ANNUAL STIPEND	24,250.00	24,250.00	
199	E	36	6117	00	041	0	99	0	00		UIL/Sports/EC	ANNUAL STIPEND	6,600.00	6,600.00	
199	E	36	6117	00	101	0	99	0	00		UIL/Sports/EC	ANNUAL STIPEND	8,100.00	8,100.00	
199	E	36	6117	00	103	0	99	0	00		UIL/Sports/EC	ANNUAL STIPEND	5,500.00	5,500.00	
199	E	36	6117	00	104	0	99	0	00		UIL/Sports/EC	ANNUAL STIPEND	5,400.00	5,400.00	
199	E	36	6117	00	106	0	99	0	00		UIL/Sports/EC	ANNUAL STIPEND	7,600.00	7,600.00	
199	E	36	6117	00	999	0	99	0	00		UIL/Sports/EC	ANNUAL STIPEND	900.00	900.00	
199	E	36	6117	--	---	-	--	-	--		UIL/Sports/EC	ANNUAL STIPEND	58,350.00	58,350.00	
6118											EXTRA DUTY PROF				
199	E	36	6118	00	001	0	91	0	00		UIL/Sports/EC	EXTRA DUTY PROF	375,000.00	360,000.00	15,000.00
199	E	36	6118	00	001	0	99	0	00		UIL/Sports/EC	EXTRA DUTY PROF	7,000.00	12,200.00	-5,200.00
199	E	36	6118	00	041	0	91	0	00		UIL/Sports/EC	EXTRA DUTY PROF	74,000.00	76,400.00	-2,400.00
199	E	36	6118	00	041	0	99	0	00		UIL/Sports/EC	EXTRA DUTY PROF	8,000.00	18,700.00	-10,700.00
199	E	36	6118	00	101	0	99	0	00		UIL/Sports/EC	EXTRA DUTY PROF		1,700.00	-1,700.00
199	E	36	6118	00	103	0	99	0	00		UIL/Sports/EC	EXTRA DUTY PROF		4,600.00	-4,600.00
199	E	36	6118	00	104	0	99	0	00		UIL/Sports/EC	EXTRA DUTY PROF		1,500.00	-1,500.00
199	E	36	6118	29	041	0	91	0	00		UIL/Sports/EC	EXTRA DUTY PROF	2,000.00	1,800.00	200.00
199	E	36	6118	31	001	0	99	0	00		UIL/Sports/EC	EXTRA DUTY PROF	10,000.00	10,000.00	
199	E	36	6118	31	041	0	99	0	00		UIL/Sports/EC	EXTRA DUTY PROF	8,000.00	10,000.00	-2,000.00
199	E	36	6118	--	---	-	--	-	--		UIL/Sports/EC	EXTRA DUTY PROF	484,000.00	496,900.00	-12,900.00
6119											PROFESSIONAL PERSONNEL				
199	E	36	6119	00	001	0	91	0	00		UIL/Sports/EC	PROFESSIONAL PERSONN	264,668.00	277,898.00	-13,230.00
199	E	36	6119	--	---	-	--	-	--		UIL/Sports/EC	PROFESSIONAL PERSONN	264,668.00	277,898.00	-13,230.00
6129											SUPPORT PERSONNEL				
199	E	36	6129	00	001	0	91	0	00		UIL/Sports/EC	SUPPORT PERSONNEL	37,617.00	36,613.00	1,004.00
199	E	36	6129	--	---	-	--	-	--		UIL/Sports/EC	SUPPORT PERSONNEL	37,617.00	36,613.00	1,004.00
6139											EMPLOYEE ALLOWANCES				
199	E	36	6139	00	001	0	91	0	00		UIL/Sports/EC	EMPLOYEE ALLOWANCES	430.00	430.00	
199	E	36	6139	--	---	-	--	-	--		UIL/Sports/EC	EMPLOYEE ALLOWANCES	430.00	430.00	
6141											SOCIAL SECURITY/MEDICARE				
199	E	36	6141	00	001	0	91	0	00		UIL/Sports/EC	SOCIAL SECURITY/MEDI	8,763.00	8,024.00	739.00
199	E	36	6141	00	001	0	99	0	00		UIL/Sports/EC	SOCIAL SECURITY/MEDI	102.00	102.00	
199	E	36	6141	00	041	0	91	0	00		UIL/Sports/EC	SOCIAL SECURITY/MEDI	964.00	1,224.00	-260.00
199	E	36	6141	00	041	0	99	0	00		UIL/Sports/EC	SOCIAL SECURITY/MEDI	116.00	116.00	
199	E	36	6141	29	041	0	91	0	00		UIL/Sports/EC	SOCIAL SECURITY/MEDI	29.00	29.00	
199	E	36	6141	31	001	0	99	0	00		UIL/Sports/EC	SOCIAL SECURITY/MEDI	145.00	145.00	
199	E	36	6141	31	041	0	99	0	00		UIL/Sports/EC	SOCIAL SECURITY/MEDI	116.00	116.00	

										2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199										GENERAL FUND				
36										UIL/Sports/EC				
6100										PAYROLL COSTS				
6141										SOCIAL SECURITY/MEDICARE				
199	E	36	6141	--	---	-	--	-	--	UIL/Sports/EC	SOCIAL SECURITY/MEDI	10,235.00	9,756.00	479.00
6142										GROUP HEALTH & LIFE INSURANCE				
199	E	36	6142	00	001	0	91	0	00	UIL/Sports/EC	GROUP HEALTH & LIFE	16,812.00	18,993.00	-2,181.00
199	E	36	6142	--	---	-	--	-	--	UIL/Sports/EC	GROUP HEALTH & LIFE	16,812.00	18,993.00	-2,181.00
6144										TRS ON-BEHALF				
199	E	36	6144	00	001	0	91	0	00	UIL/Sports/EC	TRS ON-BEHALF	39,180.00	30,388.00	8,792.00
199	E	36	6144	00	001	0	99	0	00	UIL/Sports/EC	TRS ON-BEHALF	474.00	471.00	3.00
199	E	36	6144	00	041	0	91	0	00	UIL/Sports/EC	TRS ON-BEHALF	3,880.00	4,341.00	-461.00
199	E	36	6144	00	041	0	99	0	00	UIL/Sports/EC	TRS ON-BEHALF	453.00	460.00	-7.00
199	E	36	6144	29	041	0	91	0	00	UIL/Sports/EC	TRS ON-BEHALF	139.00	139.00	
199	E	36	6144	31	001	0	99	0	00	UIL/Sports/EC	TRS ON-BEHALF	554.00	541.00	13.00
199	E	36	6144	31	041	0	99	0	00	UIL/Sports/EC	TRS ON-BEHALF	550.00	548.00	2.00
199	E	36	6144	--	---	-	--	-	--	UIL/Sports/EC	TRS ON-BEHALF	45,230.00	36,888.00	8,342.00
6146										TEACHER RETIREMENT/TRS CARE				
199	E	36	6146	00	001	0	91	0	00	UIL/Sports/EC	TEACHER RETIREMENT/T	30,336.00	32,447.00	-2,111.00
199	E	36	6146	00	001	0	99	0	00	UIL/Sports/EC	TEACHER RETIREMENT/T	338.00	340.00	-2.00
199	E	36	6146	00	041	0	91	0	00	UIL/Sports/EC	TEACHER RETIREMENT/T	3,734.00	5,437.00	-1,703.00
199	E	36	6146	00	041	0	99	0	00	UIL/Sports/EC	TEACHER RETIREMENT/T	452.00	447.00	5.00
199	E	36	6146	29	041	0	91	0	00	UIL/Sports/EC	TEACHER RETIREMENT/T	94.00	94.00	
199	E	36	6146	31	001	0	99	0	00	UIL/Sports/EC	TEACHER RETIREMENT/T	575.00	585.00	-10.00
199	E	36	6146	31	041	0	99	0	00	UIL/Sports/EC	TEACHER RETIREMENT/T	379.00	381.00	-2.00
199	E	36	6146	--	---	-	--	-	--	UIL/Sports/EC	TEACHER RETIREMENT/T	35,908.00	39,731.00	-3,823.00
199	E	36	61--	--	---	-	--	-	--	UIL/Sports/EC		956,350.00	978,659.00	-22,309.00
6200										CONTRACTED SERVICES				
6219										PROFESSIONAL SERVICES				
199	E	36	6219	00	107	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE	5,000.00		5,000.00
199	E	36	6219	22	001	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		12,420.00	-12,420.00
199	E	36	6219	22	041	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		8,640.00	-8,640.00
199	E	36	6219	25	001	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		5,175.00	-5,175.00
199	E	36	6219	27	001	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		11,340.00	-11,340.00
199	E	36	6219	28	001	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		11,700.00	-11,700.00
199	E	36	6219	29	001	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		2,340.00	-2,340.00
199	E	36	6219	29	041	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		810.00	-810.00
199	E	36	6219	30	001	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		108.00	-108.00
199	E	36	6219	34	001	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		6,660.00	-6,660.00
199	E	36	6219	34	041	0	91	0	00	UIL/Sports/EC	PROFESSIONAL SERVICE		6,300.00	-6,300.00
199	E	36	6219	--	---	-	--	-	--	UIL/Sports/EC	PROFESSIONAL SERVICE	5,000.00	65,493.00	-60,493.00
6249										CONTRACTED MAINT. & REPAIR				
199	E	36	6249	21	001	0	91	0	00	UIL/Sports/EC	CONTRACTED MAINT. &	12,500.00	18,630.00	-6,130.00
199	E	36	6249	--	---	-	--	-	--	UIL/Sports/EC	CONTRACTED MAINT. &	12,500.00	18,630.00	-6,130.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
36											UIL/Sports/EC				
6200											CONTRACTED SERVICES				
6268											Copy Rental				
199	E	36	6268	00	001	0	91	0	00		UIL/Sports/EC	Copy Rental	1,080.00	1,080.00	
199	E	36	6268	--	---	-	--	-	--		UIL/Sports/EC	Copy Rental	1,080.00	1,080.00	
6269											RENT/SUBSCRIPTIONS				
199	E	36	6269	00	999	0	91	0	00		UIL/Sports/EC	RENT/SUBSCRIPTIONS	12,500.00		12,500.00
199	E	36	6269	--	---	-	--	-	--		UIL/Sports/EC	RENT/SUBSCRIPTIONS	12,500.00		12,500.00
6299											MISC. CONTRACTED SERVICES				
199	E	36	6299	00	001	0	91	0	00		UIL/Sports/EC	MISC. CONTRACTED SER	7,250.00		-7,250.00
199	E	36	6299	00	001	0	99	0	00		UIL/Sports/EC	MISC. CONTRACTED SER	400.00	405.00	-5.00
199	E	36	6299	00	041	0	99	0	00		UIL/Sports/EC	MISC. CONTRACTED SER	200.00	162.00	38.00
199	E	36	6299	00	107	0	91	0	00		UIL/Sports/EC	MISC. CONTRACTED SER	5,000.00		5,000.00
199	E	36	6299	21	001	0	91	0	00		UIL/Sports/EC	MISC. CONTRACTED SER	900.00	900.00	
199	E	36	6299	29	001	0	91	0	00		UIL/Sports/EC	MISC. CONTRACTED SER	540.00	540.00	
199	E	36	6299	31	001	0	99	0	00		UIL/Sports/EC	MISC. CONTRACTED SER	1,400.00	1,404.00	-4.00
199	E	36	6299	32	001	0	99	0	00		UIL/Sports/EC	MISC. CONTRACTED SER	600.00	567.00	33.00
199	E	36	6299	50	999	0	91	0	00		UIL/Sports/EC	MISC. CONTRACTED SER	86,000.00	70,000.00	16,000.00
199	E	36	6299	76	999	0	99	0	00		UIL/Sports/EC	MISC. CONTRACTED SER		900.00	-900.00
199	E	36	6299	--	---	-	--	-	--		UIL/Sports/EC	MISC. CONTRACTED SER	95,040.00	82,128.00	12,912.00
199	E	36	62--	--	---	-	--	-	--		UIL/Sports/EC		126,120.00	167,331.00	-41,211.00
6300											SUPPLIES				
6329											READING MATERIALS				
199	E	36	6329	00	001	0	99	0	00		UIL/Sports/EC	READING MATERIALS	300.00	324.00	-24.00
199	E	36	6329	21	001	0	91	0	00		UIL/Sports/EC	READING MATERIALS	500.00	1,170.00	-670.00
199	E	36	6329	--	---	-	--	-	--		UIL/Sports/EC	READING MATERIALS	800.00	1,494.00	-694.00
6399											GENERAL SUPPLIES				
199	E	36	6399	00	001	0	91	0	00		UIL/Sports/EC	GENERAL SUPPLIES	15,000.00	15,300.00	-300.00
199	E	36	6399	00	001	0	99	0	00		UIL/Sports/EC	GENERAL SUPPLIES	5,000.00	1,822.00	3,178.00
199	E	36	6399	00	041	0	99	0	00		UIL/Sports/EC	GENERAL SUPPLIES	2,500.00	2,700.00	-200.00
199	E	36	6399	00	101	0	99	0	00		UIL/Sports/EC	GENERAL SUPPLIES	600.00	656.00	-56.00
199	E	36	6399	00	103	0	99	0	00		UIL/Sports/EC	GENERAL SUPPLIES	600.00	450.00	150.00
199	E	36	6399	00	104	0	99	0	00		UIL/Sports/EC	GENERAL SUPPLIES	600.00	630.00	-30.00
199	E	36	6399	00	106	0	99	0	00		UIL/Sports/EC	GENERAL SUPPLIES	600.00	1,080.00	-480.00
199	E	36	6399	00	999	0	91	0	00		UIL/Sports/EC	GENERAL SUPPLIES		9,000.00	-9,000.00
199	E	36	6399	00	999	0	99	0	00		UIL/Sports/EC	GENERAL SUPPLIES	5,000.00	2,700.00	2,300.00
199	E	36	6399	12	001	0	99	0	00		UIL/Sports/EC	GENERAL SUPPLIES		1,620.00	-1,620.00
199	E	36	6399	18	041	0	91	0	00		UIL/Sports/EC	GENERAL SUPPLIES	3,230.00		3,230.00
199	E	36	6399	21	001	0	91	0	00		UIL/Sports/EC	GENERAL SUPPLIES	21,150.00	21,150.00	
199	E	36	6399	21	041	0	91	0	00		UIL/Sports/EC	GENERAL SUPPLIES	13,500.00	13,500.00	
199	E	36	6399	22	001	0	91	0	00		UIL/Sports/EC	GENERAL SUPPLIES	3,645.00	3,645.00	
199	E	36	6399	22	001	0	91	G	00		UIL/Sports/EC	GENERAL SUPPLIES	3,645.00	3,645.00	
199	E	36	6399	22	041	0	91	0	00		UIL/Sports/EC	GENERAL SUPPLIES	1,620.00	1,620.00	
199	E	36	6399	22	041	0	91	G	00		UIL/Sports/EC	GENERAL SUPPLIES	1,620.00	1,620.00	
199	E	36	6399	23	001	0	91	0	00		UIL/Sports/EC	GENERAL SUPPLIES	7,605.00	7,605.00	
199	E	36	6399	23	041	0	91	0	00		UIL/Sports/EC	GENERAL SUPPLIES	3,240.00	3,240.00	

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
36									UIL/Sports/EC			
6300									SUPPLIES			
6399									GENERAL SUPPLIES			
199 E 36 6399 24 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	4,770.00	4,770.00								
199 E 36 6399 25 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	4,050.00	4,050.00								
199 E 36 6399 26 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	7,650.00	7,650.00								
199 E 36 6399 27 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	6,053.00	6,053.00								
199 E 36 6399 28 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	6,054.00	6,054.00								
199 E 36 6399 29 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	2,700.00	2,700.00								
199 E 36 6399 29 041 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	810.00	810.00								
199 E 36 6399 30 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	1,125.00	1,125.00								
199 E 36 6399 31 999 0 99 0 00	UIL/Sports/EC	GENERAL SUPPLIES		3,645.00								-3,645.00
199 E 36 6399 32 001 0 99 0 00	UIL/Sports/EC	GENERAL SUPPLIES		450.00								-450.00
199 E 36 6399 33 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	8,910.00	8,910.00								
199 E 36 6399 34 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	3,150.00	3,150.00								
199 E 36 6399 34 041 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	1,620.00	1,620.00								
199 E 36 6399 35 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	810.00	810.00								
199 E 36 6399 39 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	3,600.00	3,600.00								
199 E 36 6399 39 001 0 91 G 00	UIL/Sports/EC	GENERAL SUPPLIES	3,600.00	3,600.00								
199 E 36 6399 41 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	2,700.00	2,700.00								
199 E 36 6399 43 041 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	3,230.00									3,230.00
199 E 36 6399 48 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	2,700.00	2,700.00								
199 E 36 6399 51 001 0 91 0 00	UIL/Sports/EC	GENERAL SUPPLIES	2,700.00	2,700.00								
199 E 36 6399 76 999 0 99 0 00	UIL/Sports/EC	GENERAL SUPPLIES		1,350.00								-1,350.00
199 E 36 6399 -- -- -- -- -- --	UIL/Sports/EC	GENERAL SUPPLIES	155,387.00	160,430.00								-5,043.00
199 E 36 63-- -- -- -- -- --	UIL/Sports/EC		156,187.00	161,924.00								-5,737.00
6400									OTHER EXPENSES			
6411									TRAVEL - EMPLOYEE ONLY			
199 E 36 6411 00 001 0 91 0 00	UIL/Sports/EC	TRAVEL - EMPLOYEE ON	28,000.00	26,100.00								1,900.00
199 E 36 6411 00 001 0 99 0 00	UIL/Sports/EC	TRAVEL - EMPLOYEE ON	6,000.00	3,150.00								2,850.00
199 E 36 6411 00 041 0 99 0 00	UIL/Sports/EC	TRAVEL - EMPLOYEE ON	2,000.00									2,000.00
199 E 36 6411 29 001 0 91 0 00	UIL/Sports/EC	TRAVEL - EMPLOYEE ON	1,000.00	1,080.00								-80.00
199 E 36 6411 29 041 0 91 0 00	UIL/Sports/EC	TRAVEL - EMPLOYEE ON	500.00									500.00
199 E 36 6411 31 001 0 99 0 00	UIL/Sports/EC	TRAVEL - EMPLOYEE ON		1,350.00								-1,350.00
199 E 36 6411 31 041 0 99 0 00	UIL/Sports/EC	TRAVEL - EMPLOYEE ON		2,146.00								-2,146.00
199 E 36 6411 32 001 0 99 0 00	UIL/Sports/EC	TRAVEL - EMPLOYEE ON		986.00								-986.00
199 E 36 6411 -- -- -- -- -- --	UIL/Sports/EC	TRAVEL - EMPLOYEE ON	37,500.00	34,812.00								2,688.00
6412									TRAVEL - STUDENTS.			
199 E 36 6412 00 001 0 99 0 00	UIL/Sports/EC	TRAVEL - STUDENTS.		1,750.00								-1,750.00
199 E 36 6412 00 101 0 99 0 00	UIL/Sports/EC	TRAVEL - STUDENTS.		1,000.00								-1,000.00
199 E 36 6412 00 103 0 99 0 00	UIL/Sports/EC	TRAVEL - STUDENTS.		1,000.00								-1,000.00
199 E 36 6412 00 999 0 91 0 00	UIL/Sports/EC	TRAVEL - STUDENTS.	150,000.00	160,000.00								-10,000.00
199 E 36 6412 00 999 0 99 0 00	UIL/Sports/EC	TRAVEL - STUDENTS.	30,000.00	21,000.00								9,000.00
199 E 36 6412 31 001 0 99 0 00	UIL/Sports/EC	TRAVEL - STUDENTS.		1,500.00								-1,500.00
199 E 36 6412 32 001 0 99 0 00	UIL/Sports/EC	TRAVEL - STUDENTS.		2,850.00								-2,850.00
199 E 36 6412 -- -- -- -- -- --	UIL/Sports/EC	TRAVEL - STUDENTS.	180,000.00	189,100.00								-9,100.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
36											UIL/Sports/EC				
6400											OTHER EXPENSES				
6429											INSURANCE & BONDING COSTS				
199	E	36	6429	21	001	0	91	0	00		UIL/Sports/EC	INSURANCE & BONDING	6,000.00		6,000.00
199	E	36	6429	--	---	-	--	-	--		UIL/Sports/EC	INSURANCE & BONDING	6,000.00		6,000.00
6495											MEMBERSHIP				
199	E	36	6495	31	041	0	99	0	00		UIL/Sports/EC	MEMBERSHIP	45.00		-45.00
199	E	36	6495	--	---	-	--	-	--		UIL/Sports/EC	MEMBERSHIP	45.00		-45.00
6499											MISC.OPERATING COSTS				
199	E	36	6499	00	001	0	99	0	00		UIL/Sports/EC	MISC.OPERATING COSTS	7,500.00	6,345.00	1,155.00
199	E	36	6499	00	041	0	99	0	00		UIL/Sports/EC	MISC.OPERATING COSTS	1,700.00	1,620.00	80.00
199	E	36	6499	00	101	0	99	0	00		UIL/Sports/EC	MISC.OPERATING COSTS	250.00	223.00	27.00
199	E	36	6499	00	103	0	99	0	00		UIL/Sports/EC	MISC.OPERATING COSTS	250.00	225.00	25.00
199	E	36	6499	00	104	0	99	0	00		UIL/Sports/EC	MISC.OPERATING COSTS	250.00	360.00	-110.00
199	E	36	6499	00	999	0	91	0	00		UIL/Sports/EC	MISC.OPERATING COSTS	100,000.00	65,000.00	35,000.00
199	E	36	6499	12	001	0	99	0	00		UIL/Sports/EC	MISC.OPERATING COSTS		540.00	-540.00
199	E	36	6499	31	001	0	99	0	00		UIL/Sports/EC	MISC.OPERATING COSTS		450.00	-450.00
199	E	36	6499	32	001	0	99	0	00		UIL/Sports/EC	MISC.OPERATING COSTS		900.00	-900.00
199	E	36	6499	76	999	0	91	0	00		UIL/Sports/EC	MISC.OPERATING COSTS		3,600.00	-3,600.00
199	E	36	6499	76	999	0	99	0	00		UIL/Sports/EC	MISC.OPERATING COSTS		11,500.00	-11,500.00
199	E	36	6499	--	---	-	--	-	--		UIL/Sports/EC	MISC.OPERATING COSTS	109,950.00	90,763.00	19,187.00
199	E	36	64--	--	---	-	--	-	--		UIL/Sports/EC	MISC.OPERATING COSTS	333,450.00	314,720.00	18,730.00
199	E	36	----	--	---	-	--	-	--		UIL/Sports/EC		1,572,107.00	1,622,634.00	-50,527.00
41											GEN ADM				
6100											PAYROLL COSTS				
6115											Longevity Balance				
199	E	41	6115	00	999	0	00	0	00		GEN ADM	Longevity Balance	11,000.00	11,000.00	
199	E	41	6115	--	---	-	--	-	--		GEN ADM	Longevity Balance	11,000.00	11,000.00	
6119											PROFESSIONAL PERSONNEL				
199	E	41	6119	00	701	0	99	0	00		GEN ADM	PROFESSIONAL PERSONN	192,000.00	192,000.00	
199	E	41	6119	00	709	0	99	0	00		GEN ADM	PROFESSIONAL PERSONN	99,285.00	98,485.00	800.00
199	E	41	6119	00	750	0	99	0	00		GEN ADM	PROFESSIONAL PERSONN	348,670.00	330,332.00	18,338.00
199	E	41	6119	00	999	0	99	0	00		GEN ADM	PROFESSIONAL PERSONN		35,083.00	-35,083.00
199	E	41	6119	--	---	-	--	-	--		GEN ADM	PROFESSIONAL PERSONN	639,955.00	655,900.00	-15,945.00
6122											Subs for Para Professionals				
199	E	41	6122	00	701	0	99	0	00		GEN ADM	Subs for Para Profes	1,800.00	1,800.00	
199	E	41	6122	--	---	-	--	-	--		GEN ADM	Subs for Para Profes	1,800.00	1,800.00	
6129											SUPPORT PERSONNEL				
199	E	41	6129	00	701	0	99	0	00		GEN ADM	SUPPORT PERSONNEL	64,697.00	94,556.00	-29,859.00
199	E	41	6129	00	709	0	99	0	00		GEN ADM	SUPPORT PERSONNEL	43,327.00		43,327.00
199	E	41	6129	00	720	0	99	0	00		GEN ADM	SUPPORT PERSONNEL	14,226.00	13,953.00	273.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199											GENERAL FUND			
41											GEN ADM			
6100											PAYROLL COSTS			
6129											SUPPORT PERSONNEL			
199	E	41	6129	00	750	0	99	0	00	GEN ADM	SUPPORT PERSONNEL	307,031.00	301,250.00	5,781.00
199	E	41	6129	--	---	-	--	-	--	GEN ADM	SUPPORT PERSONNEL	429,281.00	409,759.00	19,522.00
6141											SOCIAL SECURITY/MEDICARE			
199	E	41	6141	00	701	0	99	0	00	GEN ADM	SOCIAL SECURITY/MEDI	3,722.00	4,155.00	-433.00
199	E	41	6141	00	709	0	99	0	00	GEN ADM	SOCIAL SECURITY/MEDI	1,440.00	1,428.00	12.00
199	E	41	6141	00	720	0	99	0	00	GEN ADM	SOCIAL SECURITY/MEDI	206.00	202.00	4.00
199	E	41	6141	00	750	0	99	0	00	GEN ADM	SOCIAL SECURITY/MEDI	9,508.00	8,796.00	712.00
199	E	41	6141	--	---	-	--	-	--	GEN ADM	SOCIAL SECURITY/MEDI	14,876.00	14,581.00	295.00
6142											GROUP HEALTH & LIFE INSURANCE			
199	E	41	6142	00	701	0	99	0	00	GEN ADM	GROUP HEALTH & LIFE	6,226.00	6,923.00	-697.00
199	E	41	6142	00	709	0	99	0	00	GEN ADM	GROUP HEALTH & LIFE	6,155.00	5,161.00	994.00
199	E	41	6142	00	720	0	99	0	00	GEN ADM	GROUP HEALTH & LIFE	2,093.00	1,742.00	351.00
199	E	41	6142	00	750	0	99	0	00	GEN ADM	GROUP HEALTH & LIFE	32,456.00	29,715.00	2,741.00
199	E	41	6142	00	999	0	99	0	00	GEN ADM	GROUP HEALTH & LIFE		1,293.00	-1,293.00
199	E	41	6142	--	---	-	--	-	--	GEN ADM	GROUP HEALTH & LIFE	46,930.00	44,834.00	2,096.00
6143											WORKER'S COMPENSATION			
199	E	41	6143	00	999	0	99	0	00	GEN ADM	WORKER'S COMPENSATIO	13,214.00	13,214.00	
199	E	41	6143	--	---	-	--	-	--	GEN ADM	WORKER'S COMPENSATIO	13,214.00	13,214.00	
6144											TRS ON-BEHALF			
199	E	41	6144	00	701	0	99	0	00	GEN ADM	TRS ON-BEHALF	13,337.00	16,101.00	-2,764.00
199	E	41	6144	00	709	0	99	0	00	GEN ADM	TRS ON-BEHALF	9,432.00	9,356.00	76.00
199	E	41	6144	00	720	0	99	0	00	GEN ADM	TRS ON-BEHALF	1,351.00	1,326.00	25.00
199	E	41	6144	00	750	0	99	0	00	GEN ADM	TRS ON-BEHALF	37,657.00	35,364.00	2,293.00
199	E	41	6144	--	---	-	--	-	--	GEN ADM	TRS ON-BEHALF	61,777.00	62,147.00	-370.00
6146											TEACHER RETIREMENT/TRS CARE			
199	E	41	6146	00	701	0	99	0	00	GEN ADM	TEACHER RETIREMENT/T	15,430.00	16,306.00	-876.00
199	E	41	6146	00	709	0	99	0	00	GEN ADM	TEACHER RETIREMENT/T	2,731.00	2,709.00	22.00
199	E	41	6146	00	720	0	99	0	00	GEN ADM	TEACHER RETIREMENT/T	392.00	384.00	8.00
199	E	41	6146	00	750	0	99	0	00	GEN ADM	TEACHER RETIREMENT/T	19,917.00	18,370.00	1,547.00
199	E	41	6146	--	---	-	--	-	--	GEN ADM	TEACHER RETIREMENT/T	38,470.00	37,769.00	701.00
199	E	41	61--	--	---	-	--	-	--	GEN ADM		1,257,303.00	1,251,004.00	6,299.00
6200											CONTRACTED SERVICES			
6211											LEGAL SERVICES			
199	E	41	6211	00	701	0	23	0	00	GEN ADM	LEGAL SERVICES	5,000.00		5,000.00
199	E	41	6211	00	701	0	99	0	00	GEN ADM	LEGAL SERVICES	50,200.00	45,000.00	5,200.00
199	E	41	6211	00	999	0	23	0	00	GEN ADM	LEGAL SERVICES		5,200.00	-5,200.00
199	E	41	6211	--	---	-	--	-	--	GEN ADM	LEGAL SERVICES	55,200.00	50,200.00	5,000.00

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
41									GEN ADM			
6200									CONTRACTED SERVICES			
6212									AUDIT SERVICES			
199 E 41 6212 00 750 0 99 0 00	GEN ADM	AUDIT SERVICES	55,000.00	50,000.00	5,000.00							
199 E 41 6212 -- -- -- -- -- --	GEN ADM	AUDIT SERVICES	55,000.00	50,000.00	5,000.00							
6213									TAX APPRAISAL & COLLECTION			
199 E 41 6213 00 703 0 99 0 00	GEN ADM	TAX APPRAISAL & COLL	40,000.00	37,000.00	3,000.00							
199 E 41 6213 -- -- -- -- -- --	GEN ADM	TAX APPRAISAL & COLL	40,000.00	37,000.00	3,000.00							
6214									Lobbying Expenses			
199 E 41 6214 00 750 0 99 0 00	GEN ADM	Lobbying Expenses	1,877.00		1,877.00							
199 E 41 6214 00 999 0 99 0 00	GEN ADM	Lobbying Expenses		1,368.00	-1,368.00							
199 E 41 6214 -- -- -- -- -- --	GEN ADM	Lobbying Expenses	1,877.00	1,368.00	509.00							
6219									PROFESSIONAL SERVICES			
199 E 41 6219 00 701 0 99 0 00	GEN ADM	PROFESSIONAL SERVICE	5,850.00	5,850.00								
199 E 41 6219 00 750 0 99 0 00	GEN ADM	PROFESSIONAL SERVICE	123.00	900.00	-777.00							
199 E 41 6219 -- -- -- -- -- --	GEN ADM	PROFESSIONAL SERVICE	5,973.00	6,750.00	-777.00							
6239									E.S.C. SERVICES			
199 E 41 6239 00 701 0 99 0 00	GEN ADM	E.S.C. SERVICES	1,000.00	800.00	200.00							
199 E 41 6239 00 702 0 99 0 00	GEN ADM	E.S.C. SERVICES	1,000.00	650.00	350.00							
199 E 41 6239 00 750 0 99 0 00	GEN ADM	E.S.C. SERVICES	1,000.00	500.00	500.00							
199 E 41 6239 73 750 0 99 0 00	GEN ADM	E.S.C. SERVICES	1,000.00	500.00	500.00							
199 E 41 6239 -- -- -- -- -- --	GEN ADM	E.S.C. SERVICES	4,000.00	2,450.00	1,550.00							
6249									CONTRACTED MAINT. & REPAIR			
199 E 41 6249 00 750 0 99 0 00	GEN ADM	CONTRACTED MAINT. &	1,000.00	1,800.00	-800.00							
199 E 41 6249 -- -- -- -- -- --	GEN ADM	CONTRACTED MAINT. &	1,000.00	1,800.00	-800.00							
6268									Copy Rental			
199 E 41 6268 00 750 0 99 0 00	GEN ADM	Copy Rental	16,000.00	9,000.00	7,000.00							
199 E 41 6268 -- -- -- -- -- --	GEN ADM	Copy Rental	16,000.00	9,000.00	7,000.00							
6269									RENT/SUBSCRIPTIONS			
199 E 41 6269 00 750 0 99 0 00	GEN ADM	RENT/SUBSCRIPTIONS	5,000.00		5,000.00							
199 E 41 6269 -- -- -- -- -- --	GEN ADM	RENT/SUBSCRIPTIONS	5,000.00		5,000.00							
6299									MISC. CONTRACTED SERVICES			
199 E 41 6299 00 701 0 99 0 00	GEN ADM	MISC. CONTRACTED SER	4,500.00	4,500.00								
199 E 41 6299 00 750 0 99 0 00	GEN ADM	MISC. CONTRACTED SER	16,000.00	18,907.00	-2,907.00							
199 E 41 6299 -- -- -- -- -- --	GEN ADM	MISC. CONTRACTED SER	20,500.00	23,407.00	-2,907.00							
199 E 41 62-- -- -- -- -- --	GEN ADM		204,550.00	181,975.00	22,575.00							

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
41									GEN ADM			
6300									SUPPLIES			
6329									READING MATERIALS			
199 E 41 6329 00 701 0 99 0 00	GEN ADM	READING MATERIALS	1,350.00	1,350.00								
199 E 41 6329 00 702 0 99 0 00	GEN ADM	READING MATERIALS	180.00	180.00								
199 E 41 6329 -- -- -- -- -- --	GEN ADM	READING MATERIALS	1,530.00	1,530.00								
6398									POSTAGE			
199 E 41 6398 00 750 0 99 0 00	GEN ADM	POSTAGE	5,000.00	5,400.00								-400.00
199 E 41 6398 -- -- -- -- -- --	GEN ADM	POSTAGE	5,000.00	5,400.00								-400.00
6399									GENERAL SUPPLIES			
199 E 41 6399 00 701 0 99 0 00	GEN ADM	GENERAL SUPPLIES	4,950.00	4,950.00								
199 E 41 6399 00 709 0 99 0 00	GEN ADM	GENERAL SUPPLIES	2,000.00	1,800.00								200.00
199 E 41 6399 00 750 0 99 0 00	GEN ADM	GENERAL SUPPLIES	15,300.00	15,300.00								
199 E 41 6399 73 750 0 99 0 00	GEN ADM	GENERAL SUPPLIES	2,000.00	1,350.00								650.00
199 E 41 6399 77 750 0 99 0 00	GEN ADM	GENERAL SUPPLIES	28,000.00	28,299.00								-299.00
199 E 41 6399 -- -- -- -- -- --	GEN ADM	GENERAL SUPPLIES	52,250.00	51,699.00								551.00
199 E 41 63-- -- -- -- -- --	GEN ADM		58,780.00	58,629.00								151.00
6400									OTHER EXPENSES			
6411									TRAVEL - EMPLOYEE ONLY			
199 E 41 6411 00 701 0 99 0 00	GEN ADM	TRAVEL - EMPLOYEE ON	10,800.00	10,800.00								
199 E 41 6411 00 709 0 99 0 00	GEN ADM	TRAVEL - EMPLOYEE ON	2,700.00	2,700.00								
199 E 41 6411 00 750 0 99 0 00	GEN ADM	TRAVEL - EMPLOYEE ON	19,000.00	23,680.00								-4,680.00
199 E 41 6411 73 750 0 99 0 00	GEN ADM	TRAVEL - EMPLOYEE ON	3,500.00	2,000.00								1,500.00
199 E 41 6411 -- -- -- -- -- --	GEN ADM	TRAVEL - EMPLOYEE ON	36,000.00	39,180.00								-3,180.00
6419									TRAVEL - NON-EMPLOYEES			
199 E 41 6419 00 702 0 99 0 00	GEN ADM	TRAVEL - NON-EMPLOYEE	9,000.00	9,000.00								
199 E 41 6419 -- -- -- -- -- --	GEN ADM	TRAVEL - NON-EMPLOYEE	9,000.00	9,000.00								
6439									ELECTION COSTS			
199 E 41 6439 00 702 0 99 0 00	GEN ADM	ELECTION COSTS	10,000.00	10,000.00								
199 E 41 6439 -- -- -- -- -- --	GEN ADM	ELECTION COSTS	10,000.00	10,000.00								
6491									Statutorily Required Public No			
199 E 41 6491 00 750 0 99 0 00	GEN ADM	Statutorily Required	1,000.00	2,500.00								-1,500.00
199 E 41 6491 -- -- -- -- -- --	GEN ADM	Statutorily Required	1,000.00	2,500.00								-1,500.00
6495									MEMBERSHIP			
199 E 41 6495 00 701 0 99 0 00	GEN ADM	MEMBERSHIP	1,350.00	1,350.00								
199 E 41 6495 00 750 0 99 0 00	GEN ADM	MEMBERSHIP	4,000.00	4,950.00								-950.00
199 E 41 6495 73 750 0 99 0 00	GEN ADM	MEMBERSHIP	4,000.00									4,000.00
199 E 41 6495 -- -- -- -- -- --	GEN ADM	MEMBERSHIP	9,350.00	6,300.00								3,050.00

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	
199												
41												
6400												
6498												
199 E 41 6498 00 750 0 99 0 00	GEN ADM	AWARDS								3,700.00	1,125.00	2,575.00
199 E 41 6498 -- -- -- -- -- --	GEN ADM	AWARDS								3,700.00	1,125.00	2,575.00
6499												
199 E 41 6499 00 701 0 99 0 00	GEN ADM	MISC.OPERATING COSTS								9,450.00	9,450.00	
199 E 41 6499 00 702 0 99 0 00	GEN ADM	MISC.OPERATING COSTS								7,650.00	7,650.00	
199 E 41 6499 00 709 0 99 0 00	GEN ADM	MISC.OPERATING COSTS								17,500.00	22,500.00	-5,000.00
199 E 41 6499 73 750 0 99 0 00	GEN ADM	MISC.OPERATING COSTS								2,000.00	900.00	1,100.00
199 E 41 6499 -- -- -- -- -- --	GEN ADM	MISC.OPERATING COSTS								36,600.00	40,500.00	-3,900.00
199 E 41 64-- -- -- -- -- --	GEN ADM									105,650.00	108,605.00	-2,955.00
199 E 41 ---- -- -- -- -- --	GEN ADM									1,626,283.00	1,600,213.00	26,070.00
51												
6100												
6112												
199 E 51 6112 76 999 0 99 0 00	MAINT/UTILITIES	SUBSTITUTE TEACHERS								18,645.00	18,645.00	
199 E 51 6112 -- -- -- -- -- --	MAINT/UTILITIES	SUBSTITUTE TEACHERS								18,645.00	18,645.00	
6115												
199 E 51 6115 00 999 0 99 0 00	MAINT/UTILITIES	Longevity Balance								20,400.00	20,400.00	
199 E 51 6115 -- -- -- -- -- --	MAINT/UTILITIES	Longevity Balance								20,400.00	20,400.00	
6119												
199 E 51 6119 00 999 0 99 0 00	MAINT/UTILITIES	PROFESSIONAL PERSONN								119,242.00	118,442.00	800.00
199 E 51 6119 04 999 0 99 0 00	MAINT/UTILITIES	PROFESSIONAL PERSONN								80,447.00	79,647.00	800.00
199 E 51 6119 -- -- -- -- -- --	MAINT/UTILITIES	PROFESSIONAL PERSONN								199,689.00	198,089.00	1,600.00
6121												
199 E 51 6121 00 041 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								3,800.00	3,800.00	
199 E 51 6121 00 101 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								1,900.00	1,900.00	
199 E 51 6121 00 104 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								16,000.00	16,000.00	
199 E 51 6121 04 999 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								65,000.00	65,000.00	
199 E 51 6121 76 001 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								37,000.00	37,000.00	
199 E 51 6121 76 041 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								43,000.00	43,000.00	
199 E 51 6121 76 101 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								6,000.00	6,000.00	
199 E 51 6121 76 103 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								19,000.00	19,000.00	
199 E 51 6121 76 104 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								8,000.00	8,000.00	
199 E 51 6121 76 106 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								7,200.00	7,200.00	
199 E 51 6121 76 999 0 99 0 00	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								11,500.00	11,500.00	
199 E 51 6121 -- -- -- -- -- --	MAINT/UTILITIES	EXTRA DUTY PAY/OVERT								218,400.00	218,400.00	

										2026-27	2025-26	Increase
Fnd T Fn Obj	Sb	Org	F	Pr	L	L2	Fn	Obj		Original Budget	Original Budget	(Decrease)
199							GENERAL FUND					
51							MAINT/UTILITIES					
6100							PAYROLL COSTS					
6129							SUPPORT PERSONNEL					
199 E 51 6129 00 001 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		28,997.00		28,997.00
199 E 51 6129 00 041 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		33,891.00	32,986.00	905.00
199 E 51 6129 00 101 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		33,423.00	32,531.00	892.00
199 E 51 6129 00 104 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		39,878.00	38,965.00	913.00
199 E 51 6129 04 999 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		600,943.00	728,367.00	-127,424.00
199 E 51 6129 76 001 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		233,223.00	232,570.00	653.00
199 E 51 6129 76 041 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		186,033.00	179,187.00	6,846.00
199 E 51 6129 76 101 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		90,306.00	28,184.00	62,122.00
199 E 51 6129 76 103 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		164,445.00	166,730.00	-2,285.00
199 E 51 6129 76 104 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		85,470.00	145,937.00	-60,467.00
199 E 51 6129 76 106 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		123,628.00	106,415.00	17,213.00
199 E 51 6129 76 999 0 99 0 00							MAINT/UTILITIES	SUPPORT PERSONNEL		84,748.00	82,889.00	1,859.00
199 E 51 6129 -- --- - - - - --							MAINT/UTILITIES	SUPPORT PERSONNEL		1,704,985.00	1,774,761.00	-69,776.00
6139							EMPLOYEE ALLOWANCES					
199 E 51 6139 04 999 0 99 0 00							MAINT/UTILITIES	EMPLOYEE ALLOWANCES			500.00	-500.00
199 E 51 6139 -- --- - - - - --							MAINT/UTILITIES	EMPLOYEE ALLOWANCES			500.00	-500.00
6141							SOCIAL SECURITY/MEDICARE					
199 E 51 6141 00 001 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		420.00		420.00
199 E 51 6141 00 041 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		491.00	478.00	13.00
199 E 51 6141 00 101 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		485.00	472.00	13.00
199 E 51 6141 00 104 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		578.00	565.00	13.00
199 E 51 6141 00 999 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		1,729.00	1,717.00	12.00
199 E 51 6141 04 999 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		9,879.00	11,716.00	-1,837.00
199 E 51 6141 76 001 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		2,736.00	3,374.00	-638.00
199 E 51 6141 76 041 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		2,698.00	2,598.00	100.00
199 E 51 6141 76 101 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		1,310.00	409.00	901.00
199 E 51 6141 76 103 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		2,384.00	2,417.00	-33.00
199 E 51 6141 76 104 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		1,239.00	2,115.00	-876.00
199 E 51 6141 76 106 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		1,792.00	1,543.00	249.00
199 E 51 6141 76 999 0 99 0 00							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		1,229.00	1,202.00	27.00
199 E 51 6141 -- --- - - - - --							MAINT/UTILITIES	SOCIAL SECURITY/MEDI		26,970.00	28,606.00	-1,636.00
6142							GROUP HEALTH & LIFE INSURANCE					
199 E 51 6142 00 001 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		6,155.00		6,155.00
199 E 51 6142 00 041 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		71.00	4,992.00	-4,921.00
199 E 51 6142 00 101 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		6,155.00	4,973.00	1,182.00
199 E 51 6142 00 104 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		6,155.00	5,161.00	994.00
199 E 51 6142 00 999 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		6,155.00	5,161.00	994.00
199 E 51 6142 04 999 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		78,054.00	117,961.00	-39,907.00
199 E 51 6142 76 001 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		43,085.00	39,299.00	3,786.00
199 E 51 6142 76 041 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		30,846.00	18,504.00	12,342.00
199 E 51 6142 76 101 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		6,297.00	5,047.00	1,250.00
199 E 51 6142 76 103 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		18,607.00	23,369.00	-4,762.00
199 E 51 6142 76 104 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		6,226.00	15,355.00	-9,129.00
199 E 51 6142 76 106 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		12,381.00	5,120.00	7,261.00
199 E 51 6142 76 999 0 99 0 00							MAINT/UTILITIES	GROUP HEALTH & LIFE		12,256.00	10,266.00	1,990.00
199 E 51 6142 -- --- - - - - --							MAINT/UTILITIES	GROUP HEALTH & LIFE		232,443.00	255,208.00	-22,765.00

											2026-27	2025-26	Increase	
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199										GENERAL FUND				
51										MAINT/UTILITIES				
6100										PAYROLL COSTS				
6143										WORKER'S COMPENSATION				
199	E	51	6143	76	999	0	99	0	00	MAINT/UTILITIES	WORKER'S COMPENSATIO	30,281.00	30,281.00	
199	E	51	6143	--	---	-	--	-	--	MAINT/UTILITIES	WORKER'S COMPENSATIO	30,281.00	30,281.00	
6144										TRS ON-BEHALF				
199	E	51	6144	00	001	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	2,755.00		2,755.00
199	E	51	6144	00	041	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	3,220.00	3,134.00	86.00
199	E	51	6144	00	101	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	3,175.00	3,090.00	85.00
199	E	51	6144	00	104	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	3,788.00	3,702.00	86.00
199	E	51	6144	00	999	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	11,328.00	11,252.00	76.00
199	E	51	6144	04	999	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	62,404.00	74,514.00	-12,110.00
199	E	51	6144	76	001	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	22,155.00	22,093.00	62.00
199	E	51	6144	76	041	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	17,673.00	14,439.00	3,234.00
199	E	51	6144	76	101	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	8,579.00	2,678.00	5,901.00
199	E	51	6144	76	103	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	15,622.00	15,840.00	-218.00
199	E	51	6144	76	104	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	8,120.00	13,863.00	-5,743.00
199	E	51	6144	76	106	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	11,744.00	10,110.00	1,634.00
199	E	51	6144	76	999	0	99	0	00	MAINT/UTILITIES	TRS ON-BEHALF	8,051.00	7,875.00	176.00
199	E	51	6144	--	---	-	--	-	--	MAINT/UTILITIES	TRS ON-BEHALF	178,614.00	182,590.00	-3,976.00
6146										TEACHER RETIREMENT/TRS CARE				
199	E	51	6146	00	001	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	797.00		797.00
199	E	51	6146	00	041	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	932.00	907.00	25.00
199	E	51	6146	00	101	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	919.00	895.00	24.00
199	E	51	6146	00	104	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	1,097.00	1,071.00	26.00
199	E	51	6146	00	999	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	3,279.00	3,257.00	22.00
199	E	51	6146	04	999	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	18,065.00	21,745.00	-3,680.00
199	E	51	6146	76	001	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	6,412.00	6,398.00	14.00
199	E	51	6146	76	041	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	5,115.00	4,385.00	730.00
199	E	51	6146	76	101	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	2,483.00	775.00	1,708.00
199	E	51	6146	76	103	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	4,523.00	4,586.00	-63.00
199	E	51	6146	76	104	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	2,349.00	4,015.00	-1,666.00
199	E	51	6146	76	106	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	3,398.00	2,926.00	472.00
199	E	51	6146	76	999	0	99	0	00	MAINT/UTILITIES	TEACHER RETIREMENT/T	2,330.00	2,280.00	50.00
199	E	51	6146	--	---	-	--	-	--	MAINT/UTILITIES	TEACHER RETIREMENT/T	51,699.00	53,240.00	-1,541.00
199	E	51	61--	--	---	-	--	-	--	MAINT/UTILITIES		2,682,126.00	2,780,720.00	-98,594.00
6200										CONTRACTED SERVICES				
6249										CONTRACTED MAINT. & REPAIR				
199	E	51	6249	00	851	0	99	0	00	MAINT/UTILITIES	CONTRACTED MAINT. &	215,600.00	417,500.00	-201,900.00
199	E	51	6249	00	851	0	99	z	00	MAINT/UTILITIES	CONTRACTED MAINT. &		20,000.00	-20,000.00
199	E	51	6249	--	---	-	--	-	--	MAINT/UTILITIES	CONTRACTED MAINT. &	215,600.00	437,500.00	-221,900.00
6255										WATER/SANITATION				
199	E	51	6255	00	999	0	99	0	00	MAINT/UTILITIES	WATER/SANITATION	270,000.00	270,000.00	
199	E	51	6255	--	---	-	--	-	--	MAINT/UTILITIES	WATER/SANITATION	270,000.00	270,000.00	

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
51									MAINT/UTILITIES			
6200									CONTRACTED SERVICES			
6256									TELEPHONE			
199 E 51 6256 00 999 0 99 0 00									MAINT/UTILITIES	TELEPHONE	157,500.00	157,500.00
199 E 51 6256 -- -- -- -- -- --									MAINT/UTILITIES	TELEPHONE	157,500.00	157,500.00
6257									ELECTRICITY			
199 E 51 6257 00 999 0 22 0 00									MAINT/UTILITIES	ELECTRICITY	50,000.00	50,000.00
199 E 51 6257 00 999 0 99 0 00									MAINT/UTILITIES	ELECTRICITY	1,265,786.00	1,275,000.00
199 E 51 6257 -- -- -- -- -- --									MAINT/UTILITIES	ELECTRICITY	1,315,786.00	1,275,000.00
6258									GAS			
199 E 51 6258 00 999 0 99 0 00									MAINT/UTILITIES	GAS	177,500.00	157,500.00
199 E 51 6258 -- -- -- -- -- --									MAINT/UTILITIES	GAS	177,500.00	157,500.00
6268									Copy Rental			
199 E 51 6268 00 999 0 99 0 00									MAINT/UTILITIES	Copy Rental	1,800.00	1,800.00
199 E 51 6268 -- -- -- -- -- --									MAINT/UTILITIES	Copy Rental	1,800.00	1,800.00
6269									RENT/SUBSCRIPTIONS			
199 E 51 6269 00 851 0 99 0 00									MAINT/UTILITIES	RENT/SUBSCRIPTIONS	7,500.00	7,623.00
199 E 51 6269 00 852 0 99 0 00									MAINT/UTILITIES	RENT/SUBSCRIPTIONS	3,000.00	4,950.00
199 E 51 6269 -- -- -- -- -- --									MAINT/UTILITIES	RENT/SUBSCRIPTIONS	10,500.00	12,573.00
6299									MISC. CONTRACTED SERVICES			
199 E 51 6299 76 999 0 99 0 00									MAINT/UTILITIES	MISC. CONTRACTED SER	24,300.00	24,300.00
199 E 51 6299 -- -- -- -- -- --									MAINT/UTILITIES	MISC. CONTRACTED SER	24,300.00	24,300.00
199 E 51 62-- -- -- -- -- --									MAINT/UTILITIES		2,172,986.00	2,336,173.00
6300									SUPPLIES			
6316									JANITOR SUPPLIES			
199 E 51 6316 00 852 0 99 0 00									MAINT/UTILITIES	JANITOR SUPPLIES	162,000.00	162,000.00
199 E 51 6316 00 852 0 99 Z 00									MAINT/UTILITIES	JANITOR SUPPLIES		40,000.00
199 E 51 6316 -- -- -- -- -- --									MAINT/UTILITIES	JANITOR SUPPLIES	162,000.00	202,000.00
6317									GROUNDS SUPPLIES			
199 E 51 6317 00 851 0 99 0 00									MAINT/UTILITIES	GROUNDS SUPPLIES	25,750.00	25,740.00
199 E 51 6317 78 851 0 99 0 00									MAINT/UTILITIES	GROUNDS SUPPLIES	50,000.00	85,590.00
199 E 51 6317 -- -- -- -- -- --									MAINT/UTILITIES	GROUNDS SUPPLIES	75,750.00	111,330.00
6319									SUPPLIES FOR MAINT.& OPERATION			
199 E 51 6319 00 851 0 99 0 00									MAINT/UTILITIES	SUPPLIES FOR MAINT.&	187,000.00	187,012.00
199 E 51 6319 -- -- -- -- -- --									MAINT/UTILITIES	SUPPLIES FOR MAINT.&	187,000.00	187,012.00

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
199									GENERAL FUND			
51									MAINT/UTILITIES			
6300									SUPPLIES			
6399									GENERAL SUPPLIES			
199 E 51 6399 00 852 0 99 0 00	MAINT/UTILITIES	GENERAL SUPPLIES	5,000.00	4,950.00	50.00							
199 E 51 6399 00 999 0 99 0 00	MAINT/UTILITIES	GENERAL SUPPLIES	11,250.00	11,250.00								
199 E 51 6399 77 999 0 99 0 00	MAINT/UTILITIES	GENERAL SUPPLIES	7,650.00	7,650.00								
199 E 51 6399 -- -- -- -- -- --	MAINT/UTILITIES	GENERAL SUPPLIES	23,900.00	23,850.00	50.00							
199 E 51 63-- -- -- -- -- --	MAINT/UTILITIES		448,650.00	524,192.00	-75,542.00							
6400									OTHER EXPENSES			
6411									TRAVEL - EMPLOYEE ONLY			
199 E 51 6411 00 851 0 99 0 00	MAINT/UTILITIES	TRAVEL - EMPLOYEE ON	2,750.00	2,772.00	-22.00							
199 E 51 6411 -- -- -- -- -- --	MAINT/UTILITIES	TRAVEL - EMPLOYEE ON	2,750.00	2,772.00	-22.00							
6426									PROPERTY INSURANCE			
199 E 51 6426 00 999 0 99 0 00	MAINT/UTILITIES	PROPERTY INSURANCE	550,000.00	915,962.00	-365,962.00							
199 E 51 6426 -- -- -- -- -- --	MAINT/UTILITIES	PROPERTY INSURANCE	550,000.00	915,962.00	-365,962.00							
6495									MEMBERSHIP			
199 E 51 6495 00 851 0 99 0 00	MAINT/UTILITIES	MEMBERSHIP	1,900.00	1,980.00	-80.00							
199 E 51 6495 00 852 0 99 0 00	MAINT/UTILITIES	MEMBERSHIP	300.00	315.00	-15.00							
199 E 51 6495 -- -- -- -- -- --	MAINT/UTILITIES	MEMBERSHIP	2,200.00	2,295.00	-95.00							
6499									MISC.OPERATING COSTS			
199 E 51 6499 76 999 0 99 0 00	MAINT/UTILITIES	MISC.OPERATING COSTS	1,600.00	1,620.00	-20.00							
199 E 51 6499 -- -- -- -- -- --	MAINT/UTILITIES	MISC.OPERATING COSTS	1,600.00	1,620.00	-20.00							
199 E 51 64-- -- -- -- -- --	MAINT/UTILITIES		556,550.00	922,649.00	-366,099.00							
199 E 51 ---- -- -- -- -- --	MAINT/UTILITIES		5,860,312.00	6,563,734.00	-703,422.00							
52									SECURITY			
6100									PAYROLL COSTS			
6119									PROFESSIONAL PERSONNEL			
199 E 52 6119 00 999 0 99 0 00	SECURITY	PROFESSIONAL PERSONN	5,795.00	65,847.00	-60,052.00							
199 E 52 6119 -- -- -- -- -- --	SECURITY	PROFESSIONAL PERSONN	5,795.00	65,847.00	-60,052.00							
6141									SOCIAL SECURITY/MEDICARE			
199 E 52 6141 00 999 0 99 0 00	SECURITY	SOCIAL SECURITY/MEDI	84.00		84.00							
199 E 52 6141 -- -- -- -- -- --	SECURITY	SOCIAL SECURITY/MEDI	84.00		84.00							
6142									GROUP HEALTH & LIFE INSURANCE			
199 E 52 6142 00 999 0 99 0 00	SECURITY	GROUP HEALTH & LIFE	6,155.00	5,161.00	994.00							
199 E 52 6142 -- -- -- -- -- --	SECURITY	GROUP HEALTH & LIFE	6,155.00	5,161.00	994.00							

										2026-27	2025-26	Increase			
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
52											SECURITY				
6100											PAYROLL COSTS				
6144											TRS ON-BEHALF				
199	E	52	6144	00	999	0	99	0	00		SECURITY	TRS ON-BEHALF	551.00	551.00	
199	E	52	6144	--	---	-	--	-	--		SECURITY	TRS ON-BEHALF	551.00	551.00	
6146											TEACHER RETIREMENT/TRS CARE				
199	E	52	6146	00	999	0	99	0	00		SECURITY	TEACHER RETIREMENT/T	159.00	159.00	
199	E	52	6146	--	---	-	--	-	--		SECURITY	TEACHER RETIREMENT/T	159.00	159.00	
199	E	52	61--	--	---	-	--	-	--		SECURITY		12,744.00	71,008.00	-58,264.00
6200											CONTRACTED SERVICES				
6269											RENT/SUBSCRIPTIONS				
199	E	52	6269	03	999	0	99	0	00		SECURITY	RENT/SUBSCRIPTIONS	5,000.00	5,000.00	
199	E	52	6269	--	---	-	--	-	--		SECURITY	RENT/SUBSCRIPTIONS	5,000.00	5,000.00	
6299											MISC. CONTRACTED SERVICES				
199	E	52	6299	00	999	0	99	0	00		SECURITY	MISC. CONTRACTED SER	33,000.00	35,000.00	-2,000.00
199	E	52	6299	01	999	0	99	0	00		SECURITY	MISC. CONTRACTED SER	172,660.00	422,660.00	-250,000.00
199	E	52	6299	02	999	0	99	0	00		SECURITY	MISC. CONTRACTED SER	3,600.00		3,600.00
199	E	52	6299	--	---	-	--	-	--		SECURITY	MISC. CONTRACTED SER	209,260.00	457,660.00	-248,400.00
199	E	52	62--	--	---	-	--	-	--		SECURITY		214,260.00	457,660.00	-243,400.00
6300											SUPPLIES				
6399											GENERAL SUPPLIES				
199	E	52	6399	00	999	0	99	0	00		SECURITY	GENERAL SUPPLIES	15,000.00	15,000.00	
199	E	52	6399	--	---	-	--	-	--		SECURITY	GENERAL SUPPLIES	15,000.00	15,000.00	
199	E	52	63--	--	---	-	--	-	--		SECURITY		15,000.00	15,000.00	
6400											OTHER EXPENSES				
6411											TRAVEL - EMPLOYEE ONLY				
199	E	52	6411	00	999	0	99	0	00		SECURITY	TRAVEL - EMPLOYEE ON	1,000.00	1,000.00	
199	E	52	6411	--	---	-	--	-	--		SECURITY	TRAVEL - EMPLOYEE ON	1,000.00	1,000.00	
6499											MISC.OPERATING COSTS				
199	E	52	6499	15	999	0	99	0	00		SECURITY	MISC.OPERATING COSTS	15,000.00	15,000.00	
199	E	52	6499	--	---	-	--	-	--		SECURITY	MISC.OPERATING COSTS	15,000.00	15,000.00	
199	E	52	64--	--	---	-	--	-	--		SECURITY		16,000.00	16,000.00	
199	E	52	----	--	---	-	--	-	--		SECURITY		258,004.00	559,668.00	-301,664.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
199											GENERAL FUND				
53											DATA PROCESSING				
6100											PAYROLL COSTS				
6115											Longevity Balance				
199	E	53	6115	00	999	0	00	0	00		DATA PROCESSING	Longevity Balance	3,100.00	3,100.00	
199	E	53	6115	--	---	-	--	-	--		DATA PROCESSING	Longevity Balance	3,100.00	3,100.00	
6119											PROFESSIONAL PERSONNEL				
199	E	53	6119	00	999	0	99	0	00		DATA PROCESSING	PROFESSIONAL PERSONN	155,757.00	77,409.00	78,348.00
199	E	53	6119	--	---	-	--	-	--		DATA PROCESSING	PROFESSIONAL PERSONN	155,757.00	77,409.00	78,348.00
6129											SUPPORT PERSONNEL				
199	E	53	6129	00	750	0	99	0	00		DATA PROCESSING	SUPPORT PERSONNEL	79,013.00	78,213.00	800.00
199	E	53	6129	00	999	0	99	0	00		DATA PROCESSING	SUPPORT PERSONNEL		46,258.00	-46,258.00
199	E	53	6129	--	---	-	--	-	--		DATA PROCESSING	SUPPORT PERSONNEL	79,013.00	124,471.00	-45,458.00
6141											SOCIAL SECURITY/MEDICARE				
199	E	53	6141	00	750	0	99	0	00		DATA PROCESSING	SOCIAL SECURITY/MEDI	1,146.00		1,146.00
199	E	53	6141	00	999	0	99	0	00		DATA PROCESSING	SOCIAL SECURITY/MEDI	2,258.00	1,793.00	465.00
199	E	53	6141	--	---	-	--	-	--		DATA PROCESSING	SOCIAL SECURITY/MEDI	3,404.00	1,793.00	1,611.00
6142											GROUP HEALTH & LIFE INSURANCE				
199	E	53	6142	00	750	0	99	0	00		DATA PROCESSING	GROUP HEALTH & LIFE	6,155.00	5,161.00	994.00
199	E	53	6142	00	999	0	99	0	00		DATA PROCESSING	GROUP HEALTH & LIFE	10,772.00	3,998.00	6,774.00
199	E	53	6142	--	---	-	--	-	--		DATA PROCESSING	GROUP HEALTH & LIFE	16,927.00	9,159.00	7,768.00
6144											TRS ON-BEHALF				
199	E	53	6144	00	750	0	99	0	00		DATA PROCESSING	TRS ON-BEHALF	7,506.00		7,506.00
199	E	53	6144	00	999	0	99	0	00		DATA PROCESSING	TRS ON-BEHALF	14,797.00	11,748.00	3,049.00
199	E	53	6144	--	---	-	--	-	--		DATA PROCESSING	TRS ON-BEHALF	22,303.00	11,748.00	10,555.00
6146											TEACHER RETIREMENT/TRS CARE				
199	E	53	6146	00	750	0	99	0	00		DATA PROCESSING	TEACHER RETIREMENT/T	2,173.00		2,173.00
199	E	53	6146	00	999	0	99	0	00		DATA PROCESSING	TEACHER RETIREMENT/T	4,283.00	3,401.00	882.00
199	E	53	6146	--	---	-	--	-	--		DATA PROCESSING	TEACHER RETIREMENT/T	6,456.00	3,401.00	3,055.00
199	E	53	61--	--	---	-	--	-	--		DATA PROCESSING		286,960.00	231,081.00	55,879.00
6200											CONTRACTED SERVICES				
6239											E.S.C. SERVICES				
199	E	53	6239	00	999	0	99	0	00		DATA PROCESSING	E.S.C. SERVICES	17,000.00	16,445.00	555.00
199	E	53	6239	--	---	-	--	-	--		DATA PROCESSING	E.S.C. SERVICES	17,000.00	16,445.00	555.00
6299											MISC. CONTRACTED SERVICES				
199	E	53	6299	00	750	0	99	0	00		DATA PROCESSING	MISC. CONTRACTED SER	2,880.00	2,880.00	
199	E	53	6299	00	853	0	99	0	00		DATA PROCESSING	MISC. CONTRACTED SER	4,500.00	4,500.00	
199	E	53	6299	--	---	-	--	-	--		DATA PROCESSING	MISC. CONTRACTED SER	7,380.00	7,380.00	
199	E	53	62--	--	---	-	--	-	--		DATA PROCESSING		24,380.00	23,825.00	555.00

										2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
199										GENERAL FUND				
53										DATA PROCESSING				
6300										SUPPLIES				
6399										GENERAL SUPPLIES				
199	E	53	6399	00	750	0	99	0	00	DATA PROCESSING	GENERAL SUPPLIES	7,200.00	7,200.00	
199	E	53	6399	77	750	0	99	0	00	DATA PROCESSING	GENERAL SUPPLIES	181,214.00	217,861.00	-36,647.00
199	E	53	6399	--	---	-	--	-	--	DATA PROCESSING	GENERAL SUPPLIES	188,414.00	225,061.00	-36,647.00
199	E	53	63--	--	---	-	--	-	--	DATA PROCESSING		188,414.00	225,061.00	-36,647.00
6400										OTHER EXPENSES				
6411										TRAVEL - EMPLOYEE ONLY				
199	E	53	6411	00	750	0	99	0	00	DATA PROCESSING	TRAVEL - EMPLOYEE ON	3,600.00	3,600.00	
199	E	53	6411	00	999	0	99	0	00	DATA PROCESSING	TRAVEL - EMPLOYEE ON	1,800.00	1,800.00	
199	E	53	6411	--	---	-	--	-	--	DATA PROCESSING	TRAVEL - EMPLOYEE ON	5,400.00	5,400.00	
6495										MEMBERSHIP				
199	E	53	6495	00	750	0	99	0	00	DATA PROCESSING	MEMBERSHIP	180.00	180.00	
199	E	53	6495	--	---	-	--	-	--	DATA PROCESSING	MEMBERSHIP	180.00	180.00	
199	E	53	64--	--	---	-	--	-	--	DATA PROCESSING		5,580.00	5,580.00	
199	E	53	----	--	---	-	--	-	--	DATA PROCESSING		505,334.00	485,547.00	19,787.00
61										COMMUNITY SERVICES				
6400										OTHER EXPENSES				
6411										TRAVEL - EMPLOYEE ONLY				
199	E	61	6411	00	999	0	99	0	00	COMMUNITY SERVICES	TRAVEL - EMPLOYEE ON	1,000.00	1,800.00	-800.00
199	E	61	6411	--	---	-	--	-	--	COMMUNITY SERVICES	TRAVEL - EMPLOYEE ON	1,000.00	1,800.00	-800.00
199	E	61	64--	--	---	-	--	-	--	COMMUNITY SERVICES		1,000.00	1,800.00	-800.00
199	E	61	----	--	---	-	--	-	--	COMMUNITY SERVICES		1,000.00	1,800.00	-800.00
71										DEBT SERVICES				
6500										DEBT SERVICE				
6512										CAPITAL LEASE PRINCIPAL				
199	E	71	6512	00	999	0	99	0	00	DEBT SERVICES	CAPITAL LEASE PRINCI	315,000.00	305,000.00	10,000.00
199	E	71	6512	--	---	-	--	-	--	DEBT SERVICES	CAPITAL LEASE PRINCI	315,000.00	305,000.00	10,000.00
6523										INTEREST ON DEBT				
199	E	71	6523	00	999	0	99	0	00	DEBT SERVICES	INTEREST ON DEBT	85,000.00	85,352.00	-352.00
199	E	71	6523	--	---	-	--	-	--	DEBT SERVICES	INTEREST ON DEBT	85,000.00	85,352.00	-352.00
199	E	71	65--	--	---	-	--	-	--	DEBT SERVICES		400,000.00	390,352.00	9,648.00
199	E	71	----	--	---	-	--	-	--	DEBT SERVICES		400,000.00	390,352.00	9,648.00

Fnd T Fn Obj Sb Org F Pr L L2 Fn	Obj	2026-27 Original Budget	2025-26 Original Budget	Increase (Decrease)
199	GENERAL FUND			
99	APPRAISAL FEES			
6200	CONTRACTED SERVICES			
6213	TAX APPRAISAL & COLLECTION			
199 E 99 6213 00 999 0 99 0 00	APPRAISAL FEES TAX APPRAISAL & COLL	638,000.00	588,625.00	49,375.00
199 E 99 6213 -- -- -- -- --	APPRAISAL FEES TAX APPRAISAL & COLL	638,000.00	588,625.00	49,375.00
199 E 99 62-- -- -- -- --	APPRAISAL FEES	638,000.00	588,625.00	49,375.00
199 E 99 ---- -- -- -- --	APPRAISAL FEES	638,000.00	588,625.00	49,375.00
199 E -- ---- -- -- -- --	*Expense	43,295,881.00	43,002,265.00	293,616.00
199 - -- ---- -- -- -- --	*GENERAL FUND	-1,535,338.00	-1,508,737.00	-26,601.00

										2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
240														
00														
5700														
5751														
240 R 00		5751	00	000	0	00	0	00	00		FOOD SERVICE ACTIVIT	600,000.00	775,000.00	-175,000.00
240 R 00		5751	--	---	-	--	-	--	00		FOOD SERVICE ACTIVIT	600,000.00	775,000.00	-175,000.00
240 R 00		57--	--	---	-	--	-	--	00			600,000.00	775,000.00	-175,000.00
5800														
5829														
240 R 00		5829	00	000	0	00	0	00	00		STATE PROGRAM REVENU	9,000.00	10,000.00	-1,000.00
240 R 00		5829	--	---	-	--	-	--	00		STATE PROGRAM REVENU	9,000.00	10,000.00	-1,000.00
240 R 00		58--	--	---	-	--	-	--	00			9,000.00	10,000.00	-1,000.00
5900														
5921														
240 R 00		5921	00	000	0	00	0	00	00		NSLP - SCHOOL BREAKF	210,000.00	200,000.00	10,000.00
240 R 00		5921	--	---	-	--	-	--	00		NSLP - SCHOOL BREAKF	210,000.00	200,000.00	10,000.00
5922														
240 R 00		5922	00	000	0	00	0	00	00		NSLP - SCHOOL LUNCH	850,000.00	850,000.00	
240 R 00		5922	--	---	-	--	-	--	00		NSLP - SCHOOL LUNCH	850,000.00	850,000.00	
5923														
240 R 00		5923	00	000	0	00	0	00	00		USDA DONATED COMMODI	163,000.00	163,000.00	
240 R 00		5923	--	---	-	--	-	--	00		USDA DONATED COMMODI	163,000.00	163,000.00	
240 R 00		59--	--	---	-	--	-	--	00			1,223,000.00	1,213,000.00	10,000.00
240 R 00		----	--	---	-	--	-	--	00			1,832,000.00	1,998,000.00	-166,000.00
240 R --		----	--	---	-	--	-	--	*Revenue			1,832,000.00	1,998,000.00	-166,000.00
												=====	=====	=====
35														
6100														
6119														
240 E 35		6119	00	999	0	99	0	00	FOOD SERVICES		PROFESSIONAL PERSONN	106,985.00	94,052.00	12,933.00
240 E 35		6119	--	---	-	--	-	--	FOOD SERVICES		PROFESSIONAL PERSONN	106,985.00	94,052.00	12,933.00
6129														
240 E 35		6129	00	001	0	99	0	00	FOOD SERVICES		SUPPORT PERSONNEL	204,980.00	195,925.00	9,055.00
240 E 35		6129	00	041	0	99	0	00	FOOD SERVICES		SUPPORT PERSONNEL	156,302.00	184,077.00	-27,775.00
240 E 35		6129	00	101	0	99	0	00	FOOD SERVICES		SUPPORT PERSONNEL	89,725.00	81,269.00	8,456.00
240 E 35		6129	00	103	0	99	0	00	FOOD SERVICES		SUPPORT PERSONNEL	129,763.00	126,633.00	3,130.00
240 E 35		6129	00	104	0	99	0	00	FOOD SERVICES		SUPPORT PERSONNEL	109,509.00	68,589.00	40,920.00
240 E 35		6129	00	106	0	99	0	00	FOOD SERVICES		SUPPORT PERSONNEL	25,000.00	19,802.00	5,198.00
240 E 35		6129	00	999	0	99	0	00	FOOD SERVICES		SUPPORT PERSONNEL	32,971.00	77,585.00	-44,614.00

											2026-27	2025-26	Increase		
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)	
240											FOOD SERVICE				
35											FOOD SERVICES				
6100											PAYROLL COSTS				
6129											SUPPORT PERSONNEL				
240	E	35	6129	--	---	-	--	-	--		FOOD SERVICES	SUPPORT PERSONNEL	748,250.00	753,880.00	-5,630.00
6139											EMPLOYEE ALLOWANCES				
240	E	35	6139	00	001	0	99	0	00		FOOD SERVICES	EMPLOYEE ALLOWANCES	259.00		-259.00
240	E	35	6139	00	041	0	99	0	00		FOOD SERVICES	EMPLOYEE ALLOWANCES	259.00		-259.00
240	E	35	6139	00	103	0	99	0	00		FOOD SERVICES	EMPLOYEE ALLOWANCES	259.00		-259.00
240	E	35	6139	00	999	0	99	0	00		FOOD SERVICES	EMPLOYEE ALLOWANCES	518.00		-518.00
240	E	35	6139	--	---	-	--	-	--		FOOD SERVICES	EMPLOYEE ALLOWANCES	1,295.00		-1,295.00
6141											SOCIAL SECURITY/MEDICARE				
240	E	35	6141	00	001	0	99	0	00		FOOD SERVICES	SOCIAL SECURITY/MEDI	2,971.00	2,841.00	130.00
240	E	35	6141	00	041	0	99	0	00		FOOD SERVICES	SOCIAL SECURITY/MEDI	2,267.00	2,668.00	-401.00
240	E	35	6141	00	101	0	99	0	00		FOOD SERVICES	SOCIAL SECURITY/MEDI	1,302.00	1,178.00	124.00
240	E	35	6141	00	103	0	99	0	00		FOOD SERVICES	SOCIAL SECURITY/MEDI	1,881.00	1,835.00	46.00
240	E	35	6141	00	104	0	99	0	00		FOOD SERVICES	SOCIAL SECURITY/MEDI	1,587.00	995.00	592.00
240	E	35	6141	00	106	0	99	0	00		FOOD SERVICES	SOCIAL SECURITY/MEDI		287.00	-287.00
240	E	35	6141	00	999	0	99	0	00		FOOD SERVICES	SOCIAL SECURITY/MEDI	2,029.00	2,489.00	-460.00
240	E	35	6141	--	---	-	--	-	--		FOOD SERVICES	SOCIAL SECURITY/MEDI	12,037.00	12,293.00	-256.00
6142											GROUP HEALTH & LIFE INSURANCE				
240	E	35	6142	00	001	0	99	0	00		FOOD SERVICES	GROUP HEALTH & LIFE	37,143.00	44,595.00	-7,452.00
240	E	35	6142	00	041	0	99	0	00		FOOD SERVICES	GROUP HEALTH & LIFE	37,001.00	44,595.00	-7,594.00
240	E	35	6142	00	101	0	99	0	00		FOOD SERVICES	GROUP HEALTH & LIFE	12,446.00	19,820.00	-7,374.00
240	E	35	6142	00	103	0	99	0	00		FOOD SERVICES	GROUP HEALTH & LIFE	30,917.00	34,685.00	-3,768.00
240	E	35	6142	00	104	0	99	0	00		FOOD SERVICES	GROUP HEALTH & LIFE	30,775.00	14,865.00	15,910.00
240	E	35	6142	00	106	0	99	0	00		FOOD SERVICES	GROUP HEALTH & LIFE		4,955.00	-4,955.00
240	E	35	6142	00	999	0	99	0	00		FOOD SERVICES	GROUP HEALTH & LIFE	6,155.00	11,621.00	-5,466.00
240	E	35	6142	--	---	-	--	-	--		FOOD SERVICES	GROUP HEALTH & LIFE	154,437.00	175,136.00	-20,699.00
6146											TEACHER RETIREMENT/TRS CARE				
240	E	35	6146	00	001	0	99	0	00		FOOD SERVICES	TEACHER RETIREMENT/T	25,112.00	24,003.00	1,109.00
240	E	35	6146	00	041	0	99	0	00		FOOD SERVICES	TEACHER RETIREMENT/T	19,146.00	22,550.00	-3,404.00
240	E	35	6146	00	101	0	99	0	00		FOOD SERVICES	TEACHER RETIREMENT/T	10,992.00	9,955.00	1,037.00
240	E	35	6146	00	103	0	99	0	00		FOOD SERVICES	TEACHER RETIREMENT/T	15,896.00	13,555.00	2,341.00
240	E	35	6146	00	104	0	99	0	00		FOOD SERVICES	TEACHER RETIREMENT/T	13,416.00	8,403.00	5,013.00
240	E	35	6146	00	106	0	99	0	00		FOOD SERVICES	TEACHER RETIREMENT/T		2,426.00	-2,426.00
240	E	35	6146	00	999	0	99	0	00		FOOD SERVICES	TEACHER RETIREMENT/T	17,144.00	21,025.00	-3,881.00
240	E	35	6146	--	---	-	--	-	--		FOOD SERVICES	TEACHER RETIREMENT/T	101,706.00	101,917.00	-211.00
240	E	35	61--	--	---	-	--	-	--		FOOD SERVICES		1,123,415.00	1,138,573.00	-15,158.00
6200											CONTRACTED SERVICES				
6249											CONTRACTED MAINT. & REPAIR				
240	E	35	6249	00	999	0	99	0	00		FOOD SERVICES	CONTRACTED MAINT. &	2,000.00	2,000.00	
240	E	35	6249	--	---	-	--	-	--		FOOD SERVICES	CONTRACTED MAINT. &	2,000.00	2,000.00	
240	E	35	62--	--	---	-	--	-	--		FOOD SERVICES		2,000.00	2,000.00	

										2026-27	2025-26	Increase
										Original Budget	Original Budget	(Decrease)
240									FOOD SERVICE			
35									FOOD SERVICES			
6300									SUPPLIES			
6341									FOOD SUPPLIES			
240 E 35 6341 00 001 0 99 0 00									FOOD SERVICES	220,000.00	300,000.00	-80,000.00
240 E 35 6341 00 041 0 99 0 00									FOOD SERVICES	200,000.00	215,000.00	-15,000.00
240 E 35 6341 00 101 0 99 0 00									FOOD SERVICES	95,000.00	130,000.00	-35,000.00
240 E 35 6341 00 103 0 99 0 00									FOOD SERVICES	95,000.00	115,000.00	-20,000.00
240 E 35 6341 00 104 0 99 0 00									FOOD SERVICES	95,000.00	115,000.00	-20,000.00
240 E 35 6341 00 999 0 99 0 00									FOOD SERVICES	2,000.00	5,000.00	-3,000.00
240 E 35 6341 -- -- - - -- - --									FOOD SERVICES	707,000.00	880,000.00	-173,000.00
6342									NON-FOOD SUPPLIES			
240 E 35 6342 00 001 0 99 0 00									FOOD SERVICES	15,000.00	15,000.00	
240 E 35 6342 00 041 0 99 0 00									FOOD SERVICES	15,000.00	15,000.00	
240 E 35 6342 00 101 0 99 0 00									FOOD SERVICES	8,000.00	9,000.00	-1,000.00
240 E 35 6342 00 103 0 99 0 00									FOOD SERVICES	8,000.00	9,000.00	-1,000.00
240 E 35 6342 00 104 0 99 0 00									FOOD SERVICES	7,000.00		7,000.00
240 E 35 6342 -- -- - - -- - --									FOOD SERVICES	53,000.00	48,000.00	5,000.00
6344									USDA DONATED COMMODITIES			
240 E 35 6344 00 999 0 99 0 00									FOOD SERVICES	163,000.00	163,000.00	
240 E 35 6344 -- -- - - -- - --									FOOD SERVICES	163,000.00	163,000.00	
6399									GENERAL SUPPLIES			
240 E 35 6399 00 001 0 99 0 96									FOOD SERVICES	3,000.00	9,000.00	-6,000.00
240 E 35 6399 00 041 0 99 0 96									FOOD SERVICES	1,000.00	3,000.00	-2,000.00
240 E 35 6399 00 101 0 99 0 96									FOOD SERVICES	1,000.00	3,000.00	-2,000.00
240 E 35 6399 00 103 0 99 0 96									FOOD SERVICES	1,000.00	3,000.00	-2,000.00
240 E 35 6399 00 999 0 99 0 00									FOOD SERVICES	4,000.00	30,000.00	-26,000.00
240 E 35 6399 00 999 0 99 0 96									FOOD SERVICES	10,000.00	40,000.00	-30,000.00
240 E 35 6399 -- -- - - -- - --									FOOD SERVICES	20,000.00	88,000.00	-68,000.00
240 E 35 63-- -- -- - - -- - --									FOOD SERVICES	943,000.00	1,179,000.00	-236,000.00
6400									OTHER EXPENSES			
6411									TRAVEL - EMPLOYEE ONLY			
240 E 35 6411 00 999 0 99 0 00									FOOD SERVICES	5,000.00	7,000.00	-2,000.00
240 E 35 6411 -- -- - - -- - --									FOOD SERVICES	5,000.00	7,000.00	-2,000.00
6499									MISC.OPERATING COSTS			
240 E 35 6499 00 999 0 99 0 96									FOOD SERVICES	1,000.00	3,000.00	-2,000.00
240 E 35 6499 -- -- - - -- - --									FOOD SERVICES	1,000.00	3,000.00	-2,000.00
240 E 35 64-- -- -- - - -- - --									FOOD SERVICES	6,000.00	10,000.00	-4,000.00

Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	2026-27 Original Budget	2025-26 Original Budget	Increase (Decrease)
240														
35														
6600														
6639														
240	E	35	6639	00	001	0	99	0	96	FOOD SERVICES	FURNITURE & EQUIPMEN		10,000.00	-10,000.00
240	E	35	6639	00	041	0	99	0	96	FOOD SERVICES	FURNITURE & EQUIPMEN		10,000.00	-10,000.00
240	E	35	6639	00	103	0	99	0	96	FOOD SERVICES	FURNITURE & EQUIPMEN		10,000.00	-10,000.00
240	E	35	6639	00	999	0	99	0	96	FOOD SERVICES	FURNITURE & EQUIPMEN	5,000.00	10,000.00	-5,000.00
240	E	35	6639	--	--	--	--	--	--	FOOD SERVICES	FURNITURE & EQUIPMEN	5,000.00	40,000.00	-35,000.00
240	E	35	66--	--	--	--	--	--	--	FOOD SERVICES		5,000.00	40,000.00	-35,000.00
240	E	35	----	--	--	--	--	--	--	FOOD SERVICES		2,079,415.00	2,369,573.00	-290,158.00
51														
6200														
6257														
240	E	51	6257	00	999	0	99	0	00	MAINT/UTILITIES	ELECTRICITY	48,000.00	30,000.00	18,000.00
240	E	51	6257	--	--	--	--	--	--	MAINT/UTILITIES	ELECTRICITY	48,000.00	30,000.00	18,000.00
240	E	51	62--	--	--	--	--	--	--	MAINT/UTILITIES		48,000.00	30,000.00	18,000.00
240	E	51	----	--	--	--	--	--	--	MAINT/UTILITIES		48,000.00	30,000.00	18,000.00
240	E	--	----	--	--	--	--	--	--	*Expense		2,127,415.00	2,399,573.00	-272,158.00
240	-	--	----	--	--	--	--	--	--	*FOOD SERVICE		-295,415.00	-401,573.00	106,158.00

								2026-27	2025-26	Increase				
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	Original Budget	Original Budget	(Decrease)
599														
00														
5700														
5711														
599	R	00	5711	95	000	0	00	0	00	00		9,501,490.00	8,572,657.00	928,833.00
599	R	00	5711	--	---	-	--	-	--	00		9,501,490.00	8,572,657.00	928,833.00
5712														
599	R	00	5712	95	000	0	00	0	00	00		100,000.00	100,000.00	
599	R	00	5712	--	---	-	--	-	--	00		100,000.00	100,000.00	
5719														
599	R	00	5719	95	000	0	00	0	00	00		75,000.00	50,000.00	25,000.00
599	R	00	5719	--	---	-	--	-	--	00		75,000.00	50,000.00	25,000.00
5742														
599	R	00	5742	00	000	0	00	0	00	00		209,666.00		209,666.00
599	R	00	5742	--	---	-	--	-	--	00		209,666.00		209,666.00
599	R	00	57--	--	---	-	--	-	--	00		9,886,156.00	8,722,657.00	1,163,499.00
5800														
5829														
599	R	00	5829	00	000	0	00	0	00	00		770,136.00	1,148,023.00	-377,887.00
599	R	00	5829	--	---	-	--	-	--	00		770,136.00	1,148,023.00	-377,887.00
599	R	00	58--	--	---	-	--	-	--	00		770,136.00	1,148,023.00	-377,887.00
599	R	00	----	--	---	-	--	-	--	00		10,656,292.00	9,870,680.00	785,612.00
599	R	--	----	--	---	-	--	-	--	*Revenue		10,656,292.00	9,870,680.00	785,612.00
71														
6500														
6511														
599	E	71	6511	00	999	0	99	0	00	DEBT SERVICES	BOND PRINCIPAL	2,815,676.00	7,000,000.00	-4,184,324.00
599	E	71	6511	--	---	-	--	-	--	DEBT SERVICES	BOND PRINCIPAL	2,815,676.00	7,000,000.00	-4,184,324.00
6521														
599	E	71	6521	00	999	0	99	0	00	DEBT SERVICES	INTEREST ON BONDS	8,512,212.00	2,985,600.00	5,526,612.00
599	E	71	6521	--	---	-	--	-	--	DEBT SERVICES	INTEREST ON BONDS	8,512,212.00	2,985,600.00	5,526,612.00
6599														
599	E	71	6599	00	999	0	99	0	00	DEBT SERVICES	OTHER DEBT SERVICE F	30,000.00	20,000.00	10,000.00
599	E	71	6599	--	---	-	--	-	--	DEBT SERVICES	OTHER DEBT SERVICE F	30,000.00	20,000.00	10,000.00
599	E	71	65--	--	---	-	--	-	--	DEBT SERVICES		11,357,888.00	10,005,600.00	1,352,288.00
599	E	71	----	--	---	-	--	-	--	DEBT SERVICES		11,357,888.00	10,005,600.00	1,352,288.00

										2026-27	2025-26	Increase
Fnd	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	
										Original Budget	Original Budget	(Decrease)
599									DEBT SERVICE			
00									00			
0000									ADJUSTMENT			
0000									ADJUSTMENT			
599	E	--	----	--	----	--	--	--	*Expense	11,357,888.00	10,005,600.00	1,352,288.00
										=====	=====	=====
599	-	--	----	--	----	--	--	--	*DEBT SERVICE	-701,596.00	-134,920.00	-566,676.00
										=====	=====	=====

										2026-27	2025-26	Increase
End	T	Fn	Obj	Sb	Org	F	Pr	L	L2	Fn	Obj	
										Original Budget	Original Budget	(Decrease)
Grand Revenue Totals										54,248,835.00	53,362,208.00	886,627.00
Grand Expense Totals										56,781,184.00	55,407,438.00	1,373,746.00
Grand Totals										2,532,349.00	2,045,230.00	487,119.00
										Loss	Loss	Loss

Number of Accounts: 1267

***** End of report *****

[illegible]

Informational Section

Decatur ISD
2026-2027 Budget
September 1, 2026 - August 31, 2027

This image shows a blank sheet of white paper with horizontal black ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

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All Outstanding General Obligation Debt
As of August 1, 2026**

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NET DEBT SERVICE

**Decatur Independent School District
All Outstanding General Obligation Debt
As of August 1, 2026**

Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2026	2,906,814.40	2,226,000.29	5,132,814.69	5,132,814.69
08/31/2027	2,815,675.65	8,512,211.85	11,327,887.50	11,327,887.50
08/31/2028	3,562,287.60	8,089,499.90	11,651,787.50	11,651,787.50
08/31/2029	4,025,331.80	7,831,455.70	11,856,787.50	11,856,787.50
08/31/2030	4,892,542.00	6,995,995.50	11,888,537.50	11,888,537.50
08/31/2031	3,172,193.50	8,995,769.00	12,167,962.50	12,167,962.50
08/31/2032	4,220,000.00	6,641,087.50	10,861,087.50	10,861,087.50
08/31/2033	4,435,000.00	6,454,362.50	10,889,362.50	10,889,362.50
08/31/2034	4,665,000.00	6,257,612.50	10,922,612.50	10,922,612.50
08/31/2035	4,720,000.00	5,979,337.50	10,699,337.50	10,699,337.50
08/31/2036	4,745,000.00	5,742,712.50	10,487,712.50	10,487,712.50
08/31/2037	5,020,000.00	5,498,587.50	10,518,587.50	10,518,587.50
08/31/2038	5,310,000.00	5,240,337.50	10,550,337.50	10,550,337.50
08/31/2039	5,615,000.00	4,967,212.50	10,582,212.50	10,582,212.50
08/31/2040	5,935,000.00	4,678,462.50	10,613,462.50	10,613,462.50
08/31/2041	6,270,000.00	4,373,337.50	10,643,337.50	10,643,337.50
08/31/2042	6,620,000.00	4,051,087.50	10,671,087.50	10,671,087.50
08/31/2043	6,995,000.00	3,710,712.50	10,705,712.50	10,705,712.50
08/31/2044	7,385,000.00	3,351,212.50	10,736,212.50	10,736,212.50
08/31/2045	7,795,000.00	2,971,712.50	10,766,712.50	10,766,712.50
08/31/2046	8,225,000.00	2,571,212.50	10,796,212.50	10,796,212.50
08/31/2047	8,680,000.00	2,148,587.50	10,828,587.50	10,828,587.50
08/31/2048	9,155,000.00	1,702,712.50	10,857,712.50	10,857,712.50
08/31/2049	9,655,000.00	1,232,462.50	10,887,462.50	10,887,462.50
08/31/2050	10,170,000.00	749,550.00	10,919,550.00	10,919,550.00
08/31/2051	10,695,000.00	254,006.25	10,949,006.25	10,949,006.25
	157,684,844.95	121,227,238.49	278,912,083.44	278,912,083.44

(\$2,906,814.40)

Debt (Principal) at 9/1/2026

= \$154,778,030.55

NET DEBT SERVICE

Decatur Independent School District All Outstanding General Obligation Debt As of August 1, 2026

Date	Principal	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
08/15/2026	2,906,814.40	2,226,000.29	5,132,814.69	5,132,814.69	
08/31/2026					5,132,814.69
02/15/2027		3,726,443.75	3,726,443.75	3,726,443.75	
08/15/2027	2,815,675.65	4,785,768.10	7,601,443.75	7,601,443.75	
08/31/2027					11,327,887.50
02/15/2028	750,000.00	3,672,768.75	4,422,768.75	4,422,768.75	
08/15/2028	2,812,287.60	4,416,731.15	7,229,018.75	7,229,018.75	
08/31/2028					11,651,787.50
02/15/2029	1,100,000.00	3,597,143.75	4,697,143.75	4,697,143.75	
08/15/2029	2,925,331.80	4,234,311.95	7,159,643.75	7,159,643.75	
08/31/2029					11,856,787.50
02/15/2030	1,780,000.00	3,509,018.75	5,289,018.75	5,289,018.75	
08/15/2030	3,112,542.00	3,486,976.75	6,599,518.75	6,599,518.75	
08/31/2030					11,888,537.50
02/15/2031	1,025,000.00	3,394,293.75	4,419,293.75	4,419,293.75	
08/15/2031	2,147,193.50	5,601,475.25	7,748,668.75	7,748,668.75	
08/31/2031					12,167,962.50
02/15/2032	1,530,000.00	3,339,668.75	4,869,668.75	4,869,668.75	
08/15/2032	2,690,000.00	3,301,418.75	5,991,418.75	5,991,418.75	
08/31/2032					10,861,087.50
02/15/2033	1,635,000.00	3,247,618.75	4,882,618.75	4,882,618.75	
08/15/2033	2,800,000.00	3,206,743.75	6,006,743.75	6,006,743.75	
08/31/2033					10,889,362.50
02/15/2034	1,755,000.00	3,150,743.75	4,905,743.75	4,905,743.75	
08/15/2034	2,910,000.00	3,106,868.75	6,016,868.75	6,016,868.75	
08/31/2034					10,922,612.50
02/15/2035	4,720,000.00	3,048,668.75	7,768,668.75	7,768,668.75	
08/15/2035		2,930,668.75	2,930,668.75	2,930,668.75	
08/31/2035					10,699,337.50
02/15/2036	4,745,000.00	2,930,668.75	7,675,668.75	7,675,668.75	
08/15/2036		2,812,043.75	2,812,043.75	2,812,043.75	
08/31/2036					10,487,712.50
02/15/2037	5,020,000.00	2,812,043.75	7,832,043.75	7,832,043.75	
08/15/2037		2,686,543.75	2,686,543.75	2,686,543.75	
08/31/2037					10,518,587.50
02/15/2038	5,310,000.00	2,686,543.75	7,996,543.75	7,996,543.75	
08/15/2038		2,553,793.75	2,553,793.75	2,553,793.75	
08/31/2038					10,550,337.50
02/15/2039	5,615,000.00	2,553,793.75	8,168,793.75	8,168,793.75	
08/15/2039		2,413,418.75	2,413,418.75	2,413,418.75	
08/31/2039					10,582,212.50
02/15/2040	5,935,000.00	2,413,418.75	8,348,418.75	8,348,418.75	
08/15/2040		2,265,043.75	2,265,043.75	2,265,043.75	
08/31/2040					10,613,462.50
02/15/2041	6,270,000.00	2,265,043.75	8,535,043.75	8,535,043.75	
08/15/2041		2,108,293.75	2,108,293.75	2,108,293.75	
08/31/2041					10,643,337.50
02/15/2042	6,620,000.00	2,108,293.75	8,728,293.75	8,728,293.75	
08/15/2042		1,942,793.75	1,942,793.75	1,942,793.75	
08/31/2042					10,671,087.50
02/15/2043	6,995,000.00	1,942,793.75	8,937,793.75	8,937,793.75	
08/15/2043		1,767,918.75	1,767,918.75	1,767,918.75	
08/31/2043					10,705,712.50
02/15/2044	7,385,000.00	1,767,918.75	9,152,918.75	9,152,918.75	
08/15/2044		1,583,293.75	1,583,293.75	1,583,293.75	
08/31/2044					10,736,212.50
02/15/2045	7,795,000.00	1,583,293.75	9,378,293.75	9,378,293.75	
08/15/2045		1,388,418.75	1,388,418.75	1,388,418.75	
08/31/2045					10,766,712.50
02/15/2046	8,225,000.00	1,388,418.75	9,613,418.75	9,613,418.75	
08/15/2046		1,182,793.75	1,182,793.75	1,182,793.75	
08/31/2046					10,796,212.50
02/15/2047	8,680,000.00	1,182,793.75	9,862,793.75	9,862,793.75	
08/15/2047		965,793.75	965,793.75	965,793.75	
08/31/2047					10,828,587.50
02/15/2048	9,155,000.00	965,793.75	10,120,793.75	10,120,793.75	
08/15/2048		736,918.75	736,918.75	736,918.75	
08/31/2048					10,857,712.50
02/15/2049	9,655,000.00	736,918.75	10,391,918.75	10,391,918.75	
08/15/2049		495,543.75	495,543.75	495,543.75	
08/31/2049					10,887,462.50
02/15/2050	10,170,000.00	495,543.75	10,665,543.75	10,665,543.75	
08/15/2050		254,006.25	254,006.25	254,006.25	
08/31/2050					10,919,550.00
02/15/2051	10,695,000.00	254,006.25	10,949,006.25	10,949,006.25	
08/31/2051					10,949,006.25
	157,684,844.95	121,227,238.49	278,912,083.44	278,912,083.44	278,912,083.44

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax School Building Bonds, Series 2026**

Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2026		162,564.69	162,564.69	162,564.69
08/31/2027		6,502,587.50	6,502,587.50	6,502,587.50
08/31/2028	750,000	6,483,837.50	7,233,837.50	7,233,837.50
08/31/2029	1,100,000	6,437,587.50	7,537,587.50	7,537,587.50
08/31/2030	1,780,000	6,365,587.50	8,145,587.50	8,145,587.50
08/31/2031	1,025,000	6,295,462.50	7,320,462.50	7,320,462.50
08/31/2032	1,530,000	6,231,587.50	7,761,587.50	7,761,587.50
08/31/2033	1,635,000	6,152,462.50	7,787,462.50	7,787,462.50
08/31/2034	1,755,000	6,067,712.50	7,822,712.50	7,822,712.50
08/31/2035	3,250,000	5,942,587.50	9,192,587.50	9,192,587.50
08/31/2036	4,745,000	5,742,712.50	10,487,712.50	10,487,712.50
08/31/2037	5,020,000	5,498,587.50	10,518,587.50	10,518,587.50
08/31/2038	5,310,000	5,240,337.50	10,550,337.50	10,550,337.50
08/31/2039	5,615,000	4,967,212.50	10,582,212.50	10,582,212.50
08/31/2040	5,935,000	4,678,462.50	10,613,462.50	10,613,462.50
08/31/2041	6,270,000	4,373,337.50	10,643,337.50	10,643,337.50
08/31/2042	6,620,000	4,051,087.50	10,671,087.50	10,671,087.50
08/31/2043	6,995,000	3,710,712.50	10,705,712.50	10,705,712.50
08/31/2044	7,385,000	3,351,212.50	10,736,212.50	10,736,212.50
08/31/2045	7,795,000	2,971,712.50	10,766,712.50	10,766,712.50
08/31/2046	8,225,000	2,571,212.50	10,796,212.50	10,796,212.50
08/31/2047	8,680,000	2,148,587.50	10,828,587.50	10,828,587.50
08/31/2048	9,155,000	1,702,712.50	10,857,712.50	10,857,712.50
08/31/2049	9,655,000	1,232,462.50	10,887,462.50	10,887,462.50
08/31/2050	10,170,000	749,550.00	10,919,550.00	10,919,550.00
08/31/2051	10,695,000	254,006.25	10,949,006.25	10,949,006.25
	131,095,000	109,885,883.44	240,980,883.44	240,980,883.44

NET DEBT SERVICE
Decatur Independent School District
Unlimited Tax School Building Bonds, Series 2026

Date	Principal	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
08/15/2026		162,564.69	162,564.69	162,564.69	
08/31/2026					162,564.69
02/15/2027		3,251,293.75	3,251,293.75	3,251,293.75	
08/15/2027		3,251,293.75	3,251,293.75	3,251,293.75	
08/31/2027					6,502,587.50
02/15/2028	750,000	3,251,293.75	4,001,293.75	4,001,293.75	
08/15/2028		3,232,543.75	3,232,543.75	3,232,543.75	
08/31/2028					7,233,837.50
02/15/2029	1,100,000	3,232,543.75	4,332,543.75	4,332,543.75	
08/15/2029		3,205,043.75	3,205,043.75	3,205,043.75	
08/31/2029					7,537,587.50
02/15/2030	1,780,000	3,205,043.75	4,985,043.75	4,985,043.75	
08/15/2030		3,160,543.75	3,160,543.75	3,160,543.75	
08/31/2030					8,145,587.50
02/15/2031	1,025,000	3,160,543.75	4,185,543.75	4,185,543.75	
08/15/2031		3,134,918.75	3,134,918.75	3,134,918.75	
08/31/2031					7,320,462.50
02/15/2032	1,530,000	3,134,918.75	4,664,918.75	4,664,918.75	
08/15/2032		3,096,668.75	3,096,668.75	3,096,668.75	
08/31/2032					7,761,587.50
02/15/2033	1,635,000	3,096,668.75	4,731,668.75	4,731,668.75	
08/15/2033		3,055,793.75	3,055,793.75	3,055,793.75	
08/31/2033					7,787,462.50
02/15/2034	1,755,000	3,055,793.75	4,810,793.75	4,810,793.75	
08/15/2034		3,011,918.75	3,011,918.75	3,011,918.75	
08/31/2034					7,822,712.50
02/15/2035	3,250,000	3,011,918.75	6,261,918.75	6,261,918.75	
08/15/2035		2,930,668.75	2,930,668.75	2,930,668.75	
08/31/2035					9,192,587.50
02/15/2036	4,745,000	2,930,668.75	7,675,668.75	7,675,668.75	
08/15/2036		2,812,043.75	2,812,043.75	2,812,043.75	
08/31/2036					10,487,712.50
02/15/2037	5,020,000	2,812,043.75	7,832,043.75	7,832,043.75	
08/15/2037		2,686,543.75	2,686,543.75	2,686,543.75	
08/31/2037					10,518,587.50
02/15/2038	5,310,000	2,686,543.75	7,996,543.75	7,996,543.75	
08/15/2038		2,553,793.75	2,553,793.75	2,553,793.75	
08/31/2038					10,550,337.50
02/15/2039	5,615,000	2,553,793.75	8,168,793.75	8,168,793.75	
08/15/2039		2,413,418.75	2,413,418.75	2,413,418.75	
08/31/2039					10,582,212.50
02/15/2040	5,935,000	2,413,418.75	8,348,418.75	8,348,418.75	
08/15/2040		2,265,043.75	2,265,043.75	2,265,043.75	
08/31/2040					10,613,462.50
02/15/2041	6,270,000	2,265,043.75	8,535,043.75	8,535,043.75	
08/15/2041		2,108,293.75	2,108,293.75	2,108,293.75	
08/31/2041					10,643,337.50
02/15/2042	6,620,000	2,108,293.75	8,728,293.75	8,728,293.75	
08/15/2042		1,942,793.75	1,942,793.75	1,942,793.75	
08/31/2042					10,671,087.50
02/15/2043	6,995,000	1,942,793.75	8,937,793.75	8,937,793.75	
08/15/2043		1,767,918.75	1,767,918.75	1,767,918.75	
08/31/2043					10,705,712.50
02/15/2044	7,385,000	1,767,918.75	9,152,918.75	9,152,918.75	
08/15/2044		1,583,293.75	1,583,293.75	1,583,293.75	
08/31/2044					10,736,212.50
02/15/2045	7,795,000	1,583,293.75	9,378,293.75	9,378,293.75	
08/15/2045		1,388,418.75	1,388,418.75	1,388,418.75	
08/31/2045					10,766,712.50
02/15/2046	8,225,000	1,388,418.75	9,613,418.75	9,613,418.75	
08/15/2046		1,182,793.75	1,182,793.75	1,182,793.75	
08/31/2046					10,796,212.50
02/15/2047	8,680,000	1,182,793.75	9,862,793.75	9,862,793.75	
08/15/2047		965,793.75	965,793.75	965,793.75	
08/31/2047					10,828,587.50
02/15/2048	9,155,000	965,793.75	10,120,793.75	10,120,793.75	
08/15/2048		736,918.75	736,918.75	736,918.75	
08/31/2048					10,857,712.50
02/15/2049	9,655,000	736,918.75	10,391,918.75	10,391,918.75	
08/15/2049		495,543.75	495,543.75	495,543.75	
08/31/2049					10,887,462.50
02/15/2050	10,170,000	495,543.75	10,665,543.75	10,665,543.75	
08/15/2050		254,006.25	254,006.25	254,006.25	
08/31/2050					10,919,550.00
02/15/2051	10,695,000	254,006.25	10,949,006.25	10,949,006.25	
08/31/2051					10,949,006.25
	131,095,000	109,885,883.44	240,980,883.44	240,980,883.44	240,980,883.44

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2025**

Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2026		36,750	36,750	36,750
08/31/2027		73,500	73,500	73,500
08/31/2028		73,500	73,500	73,500
08/31/2029		73,500	73,500	73,500
08/31/2030		73,500	73,500	73,500
08/31/2031		73,500	73,500	73,500
08/31/2032		73,500	73,500	73,500
08/31/2033		73,500	73,500	73,500
08/31/2034		73,500	73,500	73,500
08/31/2035	1,470,000	36,750	1,506,750	1,506,750
	1,470,000	661,500	2,131,500	2,131,500

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2025**

Date	Principal	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
08/15/2026		36,750	36,750	36,750	
08/31/2026					36,750
02/15/2027		36,750	36,750	36,750	
08/15/2027		36,750	36,750	36,750	
08/31/2027					73,500
02/15/2028		36,750	36,750	36,750	
08/15/2028		36,750	36,750	36,750	
08/31/2028					73,500
02/15/2029		36,750	36,750	36,750	
08/15/2029		36,750	36,750	36,750	
08/31/2029					73,500
02/15/2030		36,750	36,750	36,750	
08/15/2030		36,750	36,750	36,750	
08/31/2030					73,500
02/15/2031		36,750	36,750	36,750	
08/15/2031		36,750	36,750	36,750	
08/31/2031					73,500
02/15/2032		36,750	36,750	36,750	
08/15/2032		36,750	36,750	36,750	
08/31/2032					73,500
02/15/2033		36,750	36,750	36,750	
08/15/2033		36,750	36,750	36,750	
08/31/2033					73,500
02/15/2034		36,750	36,750	36,750	
08/15/2034		36,750	36,750	36,750	
08/31/2034					73,500
02/15/2035	1,470,000	36,750	1,506,750	1,506,750	
08/31/2035					1,506,750
	1,470,000	661,500	2,131,500	2,131,500	2,131,500

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2019**

Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2026	1,200,000	169,500	1,369,500	1,369,500
08/31/2027	1,255,000	279,000	1,534,000	1,534,000
08/31/2028	1,315,000	216,250	1,531,250	1,531,250
08/31/2029	1,385,000	150,500	1,535,500	1,535,500
08/31/2030	1,625,000	81,250	1,706,250	1,706,250
	6,780,000	896,500	7,676,500	7,676,500

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2019**

Date	Principal	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
08/15/2026	1,200,000	169,500	1,369,500	1,369,500	
08/31/2026					1,369,500
02/15/2027		139,500	139,500	139,500	
08/15/2027	1,255,000	139,500	1,394,500	1,394,500	
08/31/2027					1,534,000
02/15/2028		108,125	108,125	108,125	
08/15/2028	1,315,000	108,125	1,423,125	1,423,125	
08/31/2028					1,531,250
02/15/2029		75,250	75,250	75,250	
08/15/2029	1,385,000	75,250	1,460,250	1,460,250	
08/31/2029					1,535,500
02/15/2030		40,625	40,625	40,625	
08/15/2030	1,625,000	40,625	1,665,625	1,665,625	
08/31/2030					1,706,250
	6,780,000	896,500	7,676,500	7,676,500	7,676,500

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2018**

Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2026	1,005,000	88,900	1,093,900	1,093,900
08/31/2027	1,045,000	137,600	1,182,600	1,182,600
08/31/2028	1,085,000	95,800	1,180,800	1,180,800
08/31/2029	1,130,000	52,400	1,182,400	1,182,400
08/31/2030	180,000	7,200	187,200	187,200
	4,445,000	381,900	4,826,900	4,826,900

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2018**

Date	Principal	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
08/15/2026	1,005,000	88,900	1,093,900	1,093,900	
08/31/2026					1,093,900
02/15/2027		68,800	68,800	68,800	
08/15/2027	1,045,000	68,800	1,113,800	1,113,800	
08/31/2027					1,182,600
02/15/2028		47,900	47,900	47,900	
08/15/2028	1,085,000	47,900	1,132,900	1,132,900	
08/31/2028					1,180,800
02/15/2029		26,200	26,200	26,200	
08/15/2029	1,130,000	26,200	1,156,200	1,156,200	
08/31/2029					1,182,400
02/15/2030		3,600	3,600	3,600	
08/15/2030	180,000	3,600	183,600	183,600	
08/31/2030					187,200
	4,445,000	381,900	4,826,900	4,826,900	4,826,900

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2017**

Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2026		100,600	100,600	100,600
08/31/2027	70,000	201,200	271,200	271,200
08/31/2028	115,000	198,400	313,400	313,400
08/31/2029	170,000	193,800	363,800	363,800
08/31/2030	1,300,000	187,000	1,487,000	1,487,000
08/31/2031	1,450,000	135,000	1,585,000	1,585,000
08/31/2032	1,925,000	77,000	2,002,000	2,002,000
	5,030,000	1,093,000	6,123,000	6,123,000

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2017**

Date	Principal	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
08/15/2026		100,600	100,600	100,600	
08/31/2026					100,600
02/15/2027		100,600	100,600	100,600	
08/15/2027	70,000	100,600	170,600	170,600	
08/31/2027					271,200
02/15/2028		99,200	99,200	99,200	
08/15/2028	115,000	99,200	214,200	214,200	
08/31/2028					313,400
02/15/2029		96,900	96,900	96,900	
08/15/2029	170,000	96,900	266,900	266,900	
08/31/2029					363,800
02/15/2030		93,500	93,500	93,500	
08/15/2030	1,300,000	93,500	1,393,500	1,393,500	
08/31/2030					1,487,000
02/15/2031		67,500	67,500	67,500	
08/15/2031	1,450,000	67,500	1,517,500	1,517,500	
08/31/2031					1,585,000
02/15/2032		38,500	38,500	38,500	
08/15/2032	1,925,000	38,500	1,963,500	1,963,500	
08/31/2032					2,002,000
	5,030,000	1,093,000	6,123,000	6,123,000	6,123,000

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2016**

Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2026		129,500	129,500	129,500
08/31/2027		259,000	259,000	259,000
08/31/2028		259,000	259,000	259,000
08/31/2029		259,000	259,000	259,000
08/31/2030		259,000	259,000	259,000
08/31/2031		259,000	259,000	259,000
08/31/2032	765,000	259,000	1,024,000	1,024,000
08/31/2033	2,800,000	228,400	3,028,400	3,028,400
08/31/2034	2,910,000	116,400	3,026,400	3,026,400
	6,475,000	2,028,300	8,503,300	8,503,300

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax Refunding Bonds, Series 2016**

Date	Principal	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
08/15/2026		129,500	129,500	129,500	
08/31/2026					129,500
02/15/2027		129,500	129,500	129,500	
08/15/2027		129,500	129,500	129,500	
08/31/2027					259,000
02/15/2028		129,500	129,500	129,500	
08/15/2028		129,500	129,500	129,500	
08/31/2028					259,000
02/15/2029		129,500	129,500	129,500	
08/15/2029		129,500	129,500	129,500	
08/31/2029					259,000
02/15/2030		129,500	129,500	129,500	
08/15/2030		129,500	129,500	129,500	
08/31/2030					259,000
02/15/2031		129,500	129,500	129,500	
08/15/2031		129,500	129,500	129,500	
08/31/2031					259,000
02/15/2032		129,500	129,500	129,500	
08/15/2032	765,000	129,500	894,500	894,500	
08/31/2032					1,024,000
02/15/2033		114,200	114,200	114,200	
08/15/2033	2,800,000	114,200	2,914,200	2,914,200	
08/31/2033					3,028,400
02/15/2034		58,200	58,200	58,200	
08/15/2034	2,910,000	58,200	2,968,200	2,968,200	
08/31/2034					3,026,400
	6,475,000	2,028,300	8,503,300	8,503,300	8,503,300

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax School Building Bonds, Series 2004**

Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2026	701,814.40	1,538,185.60	2,240,000	2,240,000
08/31/2027	445,675.65	1,059,324.35	1,505,000	1,505,000
08/31/2028	297,287.60	762,712.40	1,060,000	1,060,000
08/31/2029	240,331.80	664,668.20	905,000	905,000
08/31/2030	7,542.00	22,458.00	30,000	30,000
08/31/2031	697,193.50	2,232,806.50	2,930,000	2,930,000
	2,389,844.95	6,280,155.05	8,670,000	8,670,000

NET DEBT SERVICE

**Decatur Independent School District
Unlimited Tax School Building Bonds, Series 2004**

Date	Principal	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
08/15/2026	701,814.40	1,538,185.60	2,240,000	2,240,000	
08/31/2026					2,240,000
08/15/2027	445,675.65	1,059,324.35	1,505,000	1,505,000	
08/31/2027					1,505,000
08/15/2028	297,287.60	762,712.40	1,060,000	1,060,000	
08/31/2028					1,060,000
08/15/2029	240,331.80	664,668.20	905,000	905,000	
08/31/2029					905,000
08/15/2030	7,542.00	22,458.00	30,000	30,000	
08/31/2030					30,000
08/15/2031	697,193.50	2,232,806.50	2,930,000	2,930,000	
08/31/2031					2,930,000
	2,389,844.95	6,280,155.05	8,670,000	8,670,000	8,670,000

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NET DEBT SERVICE

Decatur Independent School District Maintenance Tax Notes, Series 2021

Period Ending	Principal	Interest	Total Debt Service	Net Debt Service
08/31/2025	300,000	92,430.00	392,430.00	392,430.00
08/31/2026	305,000	85,351.50	390,351.50	390,351.50
08/31/2027	315,000	78,097.50	393,097.50	393,097.50
08/31/2028	320,000	70,668.00	390,668.00	390,668.00
08/31/2029	330,000	63,063.00	393,063.00	393,063.00
08/31/2030	335,000	55,282.50	390,282.50	390,282.50
08/31/2031	345,000	47,326.50	392,326.50	392,326.50
08/31/2032	355,000	39,136.50	394,136.50	394,136.50
08/31/2033	360,000	30,771.00	390,771.00	390,771.00
08/31/2034	370,000	22,230.00	392,230.00	392,230.00
08/31/2035	380,000	13,455.00	393,455.00	393,455.00
08/31/2036	385,000	4,504.50	389,504.50	389,504.50
	4,100,000	602,316.00	4,702,316.00	4,702,316.00

NET DEBT SERVICE

Decatur Independent School District
Maintenance Tax Notes, Series 2021

Date	Principal	Interest	Total Debt Service	Net Debt Service	Annual Net D/S
02/15/2025	300,000	47,970.00	347,970.00	347,970.00	
08/15/2025		44,460.00	44,460.00	44,460.00	
08/31/2025					392,430.00
02/15/2026	305,000	44,460.00	349,460.00	349,460.00	
08/15/2026		40,891.50	40,891.50	40,891.50	
08/31/2026					390,351.50
02/15/2027	315,000	40,891.50	355,891.50	355,891.50	
08/15/2027		37,206.00	37,206.00	37,206.00	
08/31/2027					393,097.50
02/15/2028	320,000	37,206.00	357,206.00	357,206.00	
08/15/2028		33,462.00	33,462.00	33,462.00	
08/31/2028					390,668.00
02/15/2029	330,000	33,462.00	363,462.00	363,462.00	
08/15/2029		29,601.00	29,601.00	29,601.00	
08/31/2029					393,063.00
02/15/2030	335,000	29,601.00	364,601.00	364,601.00	
08/15/2030		25,681.50	25,681.50	25,681.50	
08/31/2030					390,282.50
02/15/2031	345,000	25,681.50	370,681.50	370,681.50	
08/15/2031		21,645.00	21,645.00	21,645.00	
08/31/2031					392,326.50
02/15/2032	355,000	21,645.00	376,645.00	376,645.00	
08/15/2032		17,491.50	17,491.50	17,491.50	
08/31/2032					394,136.50
02/15/2033	360,000	17,491.50	377,491.50	377,491.50	
08/15/2033		13,279.50	13,279.50	13,279.50	
08/31/2033					390,771.00
02/15/2034	370,000	13,279.50	383,279.50	383,279.50	
08/15/2034		8,950.50	8,950.50	8,950.50	
08/31/2034					392,230.00
02/15/2035	380,000	8,950.50	388,950.50	388,950.50	
08/15/2035		4,504.50	4,504.50	4,504.50	
08/31/2035					393,455.00
02/15/2036	385,000	4,504.50	389,504.50	389,504.50	
08/31/2036					389,504.50
	4,100,000	602,316.00	4,702,316.00	4,702,316.00	4,702,316.00

Budget Summary Report for DECATUR ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$25,057,464	\$6,700	11	Instruction	\$25,497,520	\$6,818
12	Instructional Resources, Media Services	\$606,530	\$162	12	Instructional Resources, Media Services	\$573,783	\$153
13	Curriculum Development & Staff Development	\$593,697	\$159	13	Curriculum Development & Staff Development	\$679,494	\$182
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$26,257,691	\$7,021		Total:	\$26,750,797	\$7,153
Instructional Support				Instructional Support			
21	Instructional Leadership	\$367,945	\$98	21	Instructional Leadership	\$374,706	\$100
23	School Leadership	\$2,324,336	\$621	23	School Leadership	\$2,472,988	\$661
31	Guidance & Counseling, Evaluation	\$1,056,412	\$282	31	Guidance & Counseling, Evaluation	\$1,093,804	\$292
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$481,814	\$129	33	Health Services	\$352,134	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,750,336	\$468	36	Co-curricular/ Extra-curricular Activities	\$1,572,107	\$420
	Total	\$5,980,843	\$1,599		Total	\$5,865,739	\$1,568
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,797,127	\$481	41	General Administration	\$1,623,406	\$434
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,098	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,395	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,877	\$1
	Total:	\$1,799,620	\$481		Total:	\$1,626,283	\$435
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,644,534	\$1,777	51	Plant Maintenance & Operations	\$5,908,312	\$1,580
52	Security and Monitoring	\$577,859	\$155	52	Security and Monitoring	\$258,004	\$69
53	Data Processing	\$573,371	\$153	53	Data Processing	\$505,334	\$135
34	Student Transportation	\$2,793,617	\$747	34	Student Transportation	\$1,330,412	\$356
35	Food Services	\$2,656,810	\$710	35	Food Services	\$2,139,415	\$572
	Total:	\$13,246,191	\$3,542		Total:	\$10,141,477	\$2,712
Debt Service				Debt Service			
71	Debt Service	\$10,558,952	\$2,823	71	Debt Service	\$11,757,888	\$3,144
Other				Other			
61	Community Service	\$1,800	\$0	61	Community Service	\$1,000	\$0
81	Facilities Acquisition and Construction	\$46,000	\$12	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$588,625	\$157	99	Inter-government charges not Defined in Other codes	\$638,000	\$171
	Total:	\$636,425	\$170		Total:	\$639,000	\$171
	Grand Total:	\$58,479,722			Grand Total:	\$56,781,184	
						Difference	-\$1,698,538
						Percent Change	-2.90%

Decatur ISD
Working Papers for Potential Salary Not-Adopted Salary Scale
AUG-1-2026

SKYWARD DATA 8/1/2026

	26-27	25-26			No Scale Changes	Amt Added to Step 26+	No Scale Changes			No Scale Changes	Amt Added to Step 26+	No Scale Changes
Row Labels	Count of Step	Count of Step	Step	25-26	Step Gain	0	Cost to ISD	Step	25-26	Step Gain	400	Cost to ISD
0	1	4	0	57,500	-			0	57,500	-		
1	4	8	1	57,850	350		1,400	1	57,850	350		1,400
2	8	18	2	58,250	400		3,200	2	58,250	400		3,200
3	18	12	3	60,650	2,400		43,200	3	60,650	2,400		43,200
4	12	11	4	61,050	400		4,800	4	61,050	400		4,800
5	11	12	5	65,450	4,400		48,400	5	65,450	4,400		48,400
6	12	19	6	66,000	550		6,600	6	66,000	550		6,600
7	19	3	7	66,400	400		7,600	7	66,400	400		7,600
8	3	9	8	66,800	400		1,200	8	66,800	400		1,200
9	9	8	9	67,200	400		3,600	9	67,200	400		3,600
10	8	7	10	67,600	400		3,200	10	67,600	400		3,200
11	7	14	11	68,000	400		2,800	11	68,000	400		2,800
12	14	13	12	68,400	400		5,600	12	68,400	400		5,600
13	13	10	13	68,800	400		5,200	13	68,800	400		5,200
14	10	12	14	69,200	400		4,000	14	69,200	400		4,000
15	12	11	15	69,975	775		9,300	15	69,975	775		9,300
16	11	6	16	70,275	300		3,300	16	70,275	300		3,300
17	6	10	17	70,575	300		1,800	17	70,575	300		1,800
18	10	6	18	70,875	300		3,000	18	70,875	300		3,000
19	6	3	19	71,175	300		1,800	19	71,175	300		1,800
20	3	3	20	71,475	300		900	20	71,475	300		900
21	3	5	21	71,775	300		900	21	71,775	300		900
22	5	1	22	72,075	300		1,500	22	72,075	300		1,500
23	1	9	23	72,450	375		375	23	72,450	375		375
24	9	6	24	73,550	1,100		9,900	24	73,550	1,100		9,900
25	6	31	25+ (25-26)	74,550	1,000		6,000	25+ (25-26)	74,550	1,000		6,000
26+	31	0	26+ (26-27)	74,550	0		-	26+ (26-27)	74,550	400		12,400
Reconciliation	252	251			Cost to Decatur ISD		179,575			Cost to Decatur ISD		191,975
1 "0 new" No Increase		1										
New Contract	2	2										

Grand Total PT	254		Employees by Fund			
	254	254	General	Federal	Café	Total
AIS			96	6	1	103
AP			53	8	1	62
AUX			57	-	32	89
BD			23	-	-	23
Total			229	14	34	277

Cost of non-Teacher Salary Increases				
Cost to ISD at D\$ (See D\$ amounts below)				
General	Federal	Café	Total	
AIS	48,000	3,000	500	51,500
AP	26,500	4,000	500	31,000
AUX	28,500	-	16,000	44,500
BD	9,200	-	-	9,200
Total	112,200	7,000	17,000	136,200
D\$ (AIS-AUX)	\$ 500	Increase per employee		
D\$ (BD)	400	Increase per employee		

NET COST OF PROGRAM TO ISD

Teacher Scale	191,975
AIS	48,000
AP	26,500
AUX	28,500
BD	9,200
Total w/o Benefits	304,175

Optional Consideration (Max)

AIS	Potential Eq. Adj.	36,216
AP	Only if legally req.	-
AUX	Potential Eq. Adj.	7,823
Total Possible Equity		44,039

JUL30-2026 Model Summary

This Model	(304,175)
Updated Model Savings	221,425

User: Gary Micinski
User Role: District
Assigned District: 249905

RATING YEAR	2025-2026	DISTRICT NUMBER	district #	Appeal Summary	
			Select An Option	Help	Home Log Out



Financial Integrity Rating System of Texas

If your school wishes to Appeal an adverse issue it identifies in the preliminary rating, you may select the indicator you wish to appeal and submit Appeal. Please provide the appeal details and supporting evidence. For the appeal to be considered, please submit it by **09/08/2026**. You will not have the ability to submit the appeals after the required deadline date mentioned here. If no appeal is submitted by your school, your school school's preliminary rating becomes final on **09/09/2026**.

2025-2026 RATINGS BASED ON SCHOOL YEAR 2024-2025 DATA - DISTRICT STATUS DETAIL

Name: DECATUR ISD(249905)

Publication Level 1: 8/6/2026 3:21:50 PM

Status: Passed

Publication Level 2: 8/7/2026 3:50:39 PM

Rating: A = Superior Achievement

Last Updated: 8/7/2026 3:50:39 PM

District Score: 94

Passing Score: 70

#	Indicator Description	Updated	Score
1	<u>Was the complete annual financial report (AFR) and data submitted to the TEA on or before February 27, 2026?</u>	6/4/2026 6:18:51 PM	Yes
2	<u>Was there an unmodified opinion in the AFR on the financial statements as a whole? (The American Institute of Certified Public Accountants (AICPA) defines unmodified opinion. The external independent auditor determines if there was an unmodified opinion.)</u>	6/4/2026 6:18:51 PM	Yes

3	<u>Was the school district in compliance with the payment terms of all debt agreements at fiscal year end? (If the school district was in default in a prior fiscal year, an exemption applies in following years if the school district is current on its forbearance or payment plan with the lender and the payments are made on schedule for the fiscal year being rated. Also exempted are technical defaults that are not related to monetary defaults. A technical default is a failure to uphold the terms of a debt covenant, contract, or master promissory note even though payments to the lender, trust, or sinking fund are current. A debt agreement is a legal agreement between a debtor (= person, company, etc. that owes money) and their creditors, which includes a plan for paying back the debt.)</u>	6/4/2026 6:18:51 PM	Yes
4	<u>Did the school district make timely payments to the Teachers Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other government agencies? (If the school district received a warrant hold and the warrant hold was not cleared within 30 days from the date the warrant hold was issued, the school district is considered to not have made timely payments and will fail critical indicator 4. If the school district was issued a warrant hold, the maximum points and highest rating that the school district may receive is 95 points, A = Superior Achievement, even if the issue surrounding the initial warrant hold was resolved and cleared within 30 days.)</u>	6/4/2026 6:18:51 PM	Yes Ceiling Passed
			1 Multiplier Sum
5	<u>Was the total net position in the governmental activities column in the Statement of Net Position (net of accretion of interest and premiums for capital appreciation bonds, net pension liability, and other post-employment benefits) greater than zero? (If it is not, the maximum points and highest rating that the school district may receive is 79 points, C = Meets Standard Achievement, unless the school district has an increase of students in membership over 5 years of 7 percent or more or 1,000 or more students in membership. If the school district has an increase of students in membership over 5 years of 7 percent or more or 1,000 or more students in membership, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</u>	6/4/2026 6:18:51 PM	Ceiling Passed
6	<u>Was the average change in (assigned and unassigned) fund balances over 3 years less than a 25 percent decrease or did the current year's assigned and unassigned fund balances exceed 75 days of operational expenditures? (If the school district fails</u>	6/4/2026 6:18:51 PM	Ceiling Passed

	<u>indicator 6, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</u>		
7	<u>Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)? See ranges below in the Determination of Points section.</u>	6/4/2026 6:18:51 PM	10
8	<u>Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt? See ranges below in the Determination of Points section.</u>	6/4/2026 6:18:51 PM	4
9	<u>Did the school district's general fund revenues equal or exceed expenditures (excluding facilities acquisition and construction)? If not, was the school district's number of days of cash on hand greater than or equal to 60 days? See ranges below in the Determination of Points section.</u>	6/4/2026 6:18:51 PM	10
10	<u>Did the school district average less than a 10 percent variance (90% to 110%) when comparing budgeted revenues to actual revenues for the last 3 fiscal years?</u>	6/4/2026 6:18:51 PM	10
11	<u>Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency? (If the school district's increase of students in membership over 5 years was 7 percent or more or 1,000 or more students in membership, then the school district passes this indicator.)</u>	6/4/2026 6:18:51 PM	10
12	<u>What is the correlation between future debt requirements and the district's assessed property value?</u>	6/4/2026 6:18:51 PM	10
13	This indicator is not being evaluated.		10
14	<u>Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)? If the student enrollment did not decrease, the school district will automatically pass this indicator.</u>	6/4/2026 6:18:51 PM	10
15	<u>Was the school district's actual average daily attendance (ADA) within the allotted range of the district's biennial ADA projection submitted to TEA by the school district? If the school district did not submit ADA projections to TEA, it must certify TEA's projections to pass this indicator. See ranges below in the Determination of Points section.</u>	6/4/2026 6:18:51 PM	5

16	<u>Did the comparison of Public Education Information Management System (PEIMS) data to like information in the school district's AFR result in a total variance of less than 3 percent of all expenditures by function? (If the school district fails indicator 16, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)</u>	6/4/2026 6:18:51 PM	Ceiling Passed
17	<u>Did the external independent auditor report that the AFR was free of any instance(s) of material weaknesses in internal controls over financial reporting and compliance for local, state, or federal funds and free from substantial doubt about the school district's ability to continue as a going concern? (The AICPA defines material weakness.) (If the school district fails indicator 17, the maximum points and highest rating that the school district may receive is 79 points, C = Meets Standard Achievement.)</u>	6/4/2026 6:18:51 PM	Ceiling Passed
18	<u>Did the external independent auditor indicate the AFR was free of any instance(s) of material noncompliance for grants, contracts, and laws related to local, state, or federal funds? (The AICPA defines material noncompliance.)</u>	6/4/2026 6:18:51 PM	10
19	<u>Did the school district post the required financial information on its website in accordance with Government Code, Local Government Code, Texas Education Code, Texas Administrative Code and other statutes, laws and rules that were in effect at the school district's fiscal year end?</u>	6/4/2026 6:18:51 PM	5
20	<u>Did the school district's administration and school board members discuss any changes and/or impact to local, state, and federal funding at a board meeting within 120 days before the district adopted its budget?</u>	6/4/2026 6:18:51 PM	Ceiling Passed
21	<u>Did the school district receive an adjusted repayment schedule for more than one fiscal year for an over-allocation of Foundation School Program (FSP) funds because of a financial hardship?</u>	6/4/2026 6:18:51 PM	Ceiling Passed
			94 Weighted Sum
			1 Multiplier Sum

			(100 Ceiling)
			94 Score

DETERMINATION OF RATING

- A.** Did the school district fail any of the critical indicators 1, 2, 3, or 4? If so, the school district's rating is **F for Substandard Achievement** regardless of points earned.
- B.** Determine the rating by the applicable number of points.

A = Superior Achievement	90-100
B = Above Standard Achievement	80-89
C = Meets Standard Achievement	70-79
F = Substandard Achievement	<70

No Rating = A school district receiving territory that annexes with a school district ordered by the commissioner under TEC 13.054, or consolidation under Subchapter H, Chapter 41. No rating will be issued for the school district receiving territory until the third year after the annexation/consolidation.

The school district receives an **F** if it scores below the minimum passing score, if it failed any critical indicator 1, 2, 3, or 4, if the AFR or the data were not both complete, or if either the AFR or the data were not submitted on time for FIRST analysis.

CEILING INDICATORS

Did the school district meet the criteria for any of the following **ceiling indicators** 4, 5, 6, 16, 17, 20, or 21? If so, the school district's applicable maximum points and rating are disclosed below. Please note, an F = Substandard Achievement Rating supersedes any rating earned as the result of the school district meeting the criteria of a ceiling indicator.

Determination of rating based on meeting ceiling criteria.	Maximum Points	Maximum Rating
Indicator 4 (Timely Payments) - School district was issued a warrant hold.	95	A = Superior Achievement
Indicator 5 (Total Net Position) - Negative total net position and do not have 7% or more or 1,000 or more increase in growth in students in membership over 5 years.	79	C = Meets Standard Achievement

Indicator 6 (Average Change in Fund Balance) - Response to indicator is <i>No</i> .	89	B = Above Standard Achievement
Indicator 16 (PEIMS to AFR) - Response to indicator is <i>No</i> .	89	B = Above Standard Achievement
Indicator 17 (Material Weaknesses) - Response to indicator is <i>No</i> .	79	C = Meets Standard Achievement
Indicator 20 (Property Values and Tax Discussion) - Response to indicator is <i>No</i> .	89	B = Above Standard Achievement
Indicator 21 (FSP Repayment Plan) - Response to indicator is <i>Yes</i> .	70	C = Meets Standard Achievement

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THE TEXAS EDUCATION AGENCY
 1701 NORTH CONGRESS AVENUE • AUSTIN, TEXAS, 78701 • (512) 463-9734

FIRST 5.16.0.7

OBJECT CODE and ORGANIZATION CODE with FUNCTION CODE MATRIX

Object	Function	Instruction	Instr. Res. and Media Services	Cur. Dev. And Instr. Staff Dev.	Instructional Leadership	School Leadership	Guid., Couns. and Eval. Services	Social Work Services	Health Services	Student Transportation	Food Services	Extracurricular Activities	General Administration	Facilities Maint. & Operations	Security and Monitoring Services	Data Processing Services	Community Services	Debt Service	Facilities Acquisition & Construction	Contracted Instructional Services	Pmts. to Fiscal Agent/Member Dist.	Pmts. to Juvenile Justice Prg.	Pmts. to Tax Increment Fund	Other Intergovernmental Charges
6100	PAYROLL COSTS																							
6110	Teachers and Other Professional Personnel																							
6112	Salaries or Wages for Substitute Teachers and Other Professionals	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6119	Salaries or Wages - Teachers and Other Professional Personnel	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6120	Support Personnel																							
6121	Extra Duty Pay / Overtime - Support Personnel	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6122	Salaries or Wages for Substitute Support Personnel	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6129	Salaries or Wages for Support Personnel	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6130	Employee Allowances																							
6131	Contract Buyouts	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6139	Employee Allowances	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6140	Employee Benefits																							
6141	Social Security/Medicare	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6142	Group Health and Life Insurance	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6143	Workers' Compensation	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6144	Teacher Retirement/TRS Care - On-Behalf Payments	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6145	Unemployment Compensation	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6146	Teacher Retirement/TRS Care	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					
6147	Pension Expense	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					
6149	Employee Benefits	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6200	PROFESSIONAL AND CONTRACTED SERVICES																							
6210	Professional Services																							
6211	Legal Services												A							C				U
6212	Audit Services												A											
6213	Tax Appraisal and Collection												A											A

OBJECT CODE and ORGANIZATION CODE with FUNCTION CODE MATRIX

Object	Function	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	71	81	91	93	95	97	99
6214	Lobbying	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6219	Professional Services																							
6220	Tuition and Transfer Payments																							
6221	Staff Tuition and Related Fees - Higher Education	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6222	Student Tuition - Public Schools	C																				U		
6223	Student Tuition - Other than to Public Schools	C																				U		
6224	Student Attendance Credits																			U				
6229	Tuition and Transfer Payments	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6230	Regional Education Service Center Services																							
6239	Education Service Center Services	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					U
6240	Contracted Maintenance and Repair Services																							
6249	Contracted Maintenance and Repair	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6250	Utilities																							
6259	Utilities													C					C					
6260	Rentals - Short-term and Non-Capitalized Leases																							
6269	Rentals - Short-term and Non-Capitalized Leases	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					U
6290	Miscellaneous Contracted Services																							
6291	Consulting Services	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					U
6299	Miscellaneous Contracted Services	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					U
6300	SUPPLIES AND MATERIALS																							
6310	Supplies and Materials for Maintenance Operations																							
6311	Gasoline and Other Fuels for Vehicles (Including Buses)	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					U

OBJECT CODE and ORGANIZATION CODE with FUNCTION CODE MATRIX

Object	Function	Instruction	Instr. Res. and Media Services	Cur. Dev. And Instr. Staff Dev.	Instructional Leadership	School Leadership	Guid., Couns. and Eval. Services	Social Work Services	Health Services	Student Transportation	Food Services	Extracurricular Activities	General Administration	Facilities Maint. & Operations	Security and Monitoring Services	Data Processing Services	Community Services	Debt Service	Facilities Acquisition & Construction	Contracted Instructional Services	Pmts. to Fiscal Agent/Member Dist.	Pmts. to Juvenile Justice Prg.	Pmts. to Tax Increment Fund	Other Intergovernmental Charges
6319	Supplies for Maintenance and/or Operations	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6320	Instructional Materials																							
6321	Instructional Materials	C															C							
6329	Reading Materials	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C	C					
6330	Testing Materials																							
6339	Testing Materials	C					C										C							
6340	Food Service and Other Retail Items																							
6341	Food										C	C					C							
6342	Non-Food										C	C					C							
6343	Items for Sale										C	C					C							
6344	USDA Commodities										C	C					C							
6349	Food Service Supplies										C	C					C							
6390	Supplies and Materials - General																							
6399	General Supplies	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6400	OTHER OPERATING EXPENSES																							
6410	Travel, Subsistence, and Stipends																							
6411	Travel, Training, and Subsistence - Employee Only	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6412	Travel, Training, and Subsistence - Students	C										C					C							
6413	Stipends - Non-Employees	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C						U
6419	Travel and Subsistence - Non-Employees	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U
6420	Insurance and Bonding Costs																							
6429	Insurance and Bonding Costs	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C	C	C					U

OBJECT CODE and ORGANIZATION CODE with FUNCTION CODE MATRIX

Object	Function	Instruction	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	71	81	91	93	95	97	99
6430	Election Costs																								
6439	Election Costs													A						C					
6440	Depreciation Expense of Proprietary and Nonexpendable Trust Funds																								
6449	Depreciation Expense																C								
6490	Miscellaneous Operating Costs																								
6491	Statutorily Required Public Notices		C	C	C	C	C	C	C	C	C	C	C	A	C	C	C	C	C	C					U
6492	Payments to Fiscal Agents of Shared Services Arrangements																					U			
6493	Payments to Member Districts of Shared Services Arrangements																								
6494	Reclassified Transportation Expenditures/Expenses		C	C	C	C	C	C	C	C	C	C	C	A	C	C	C	C	C						
6495	Dues		C	C	C	C	C	C	C	C	C	C	C	A	C	C	C	C	C	C					U
6499	Miscellaneous Operating Costs		C	C	C	C	C	C	C	C	C	C	C	A	C	C	C	C	C	C					U
6500	DEBT SERVICE																								
6510	Debt Principal																								
6511	Bond Principal																		U						
6512	Right to Use Leased Asset Principal																		U						
6513	Long-Term Debt Principal																		U						
6514	SBITA—Principal																		U						
6519	Debt Principal																		U						
6520	Interest Expenditures or Expenses																								
6521	Interest on Bonds																								
6522	Right to Use Leased Asset Interest																		U						
6523	Interest on Debt																		U						
6524	Amortization of Bond and Other Debt Related Costs																		U						
6525	Amortization of Premium and Discount on Issuance of Bonds																		U						
6526	Interest on SBITA																		U						

OBJECT CODE and ORGANIZATION CODE with FUNCTION CODE MATRIX

Object	Function	Instruction	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	71	81	91	93	95	97	99
6529	Interest Expenditures/Expenses																		U	U					
6590	Other Debt Service Expenditures or Expenses																								
6599	Other Debt Service Fees																		U	U					
6600	CAPITAL OUTLAY - LAND, BUILDINGS, AND EQUIPMENT																								
6610	Land Purchase and Improvement																								
6619	Land Purchase and Improvement														C	C				C					
6620	Building Purchase, Construction or Improvements																								
6629	Building Purchase, Construction or Improvements														C	C				C					
6630	Furniture and Equipment																								
6631	Vehicles Per Unit Cost of \$5,000 or More	C	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6639	Furniture, Equipment, and Software	C	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6640	Capital Assets - District Defined																								
6641	Vehicles Per Unit Cost of Less than \$5,000	C	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6649	Capital Assets - Locally Defined Groupings	C	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6650	Right to Use Assets																								
6651	Right to Use Lease—Buildings	C	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6658	SBITA Assets	C	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6659	Right to Use Lease Assets—Furniture and Equipment	C	C	C	C	C	C	C	C	C	U	C	C	A	C	C	C	C		C					
6660	Library Books and Media																								
6669	Library Books and Media																								

OBJECT CODE and ORGANIZATION CODE with FUNCTION CODE MATRIX

		Instruction	11	12	13	21	23	31	32	33	34	35	36	41	51	52	53	61	71	81	91	93	95	97	99
		Instr. Res. and Media Services																							
		Cur. Dev. And Instr. Staff Dev.																							
		Instructional Leadership																							
		School Leadership																							
		Guid., Couns. and Eval. Services																							
		Social Work Services																							
		Health Services																							
		Student Transportation																							
		Food Services																							
		Extracurricular Activities																							
		General Administration																							
		Facilities Maint. & Operations																							
		Security and Monitoring Services																							
		Data Processing Services																							
		Community Services																							
		Debt Service																							
		Facilities Acquisition & Construction																							
		Contracted Instructional Services																							
		Pmts. to Fiscal Agent/Member Dist.																							
		Pmts. to Juvenile Justice Prg.																							
		Pmts. to Tax Increment Fund																							
		Other Intergovernmental Charges																							

Legend:

A = Use the appropriate Administrative Organization Unit code (701-750).

C = Use the appropriate Campus Organization Unit code (001-699).
Expenditures directly related to a campus should be charged to a campus. School districts are encouraged to use campus accounting. However, if the effort to allocate costs exceeds the benefit derived or if the costs are district wide, the Undistributed Organization Code (999)

U = Use the Undistributed Organization Unit code (999).
These costs are not campus, summer school, or administrative unit costs.

FUND CODE with PIC MATRIX

Fund	PIC	11	21	22	23	24	25	33	36	37	38	43	91	99
100-199	GENERAL FUND													
101	Food Service													X
102	ESC State Support (Education Service Centers Only)	X	X	X	X	X	X							X
199	General Fund	X	X	X	X	X	X	X	X	X	X	X	X	X
200-289	SPECIAL REVENUE (FEDERAL PROGRAMS)													
203	Child Care Development Block Grant					X								X
205	Head Start				X	X		X						X
206	McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B—Education for the Homeless Children and Youth					X		X						X
209	Energy Conservation For Institutional Buildings													X
211	Title I, Part A - Improving Basic Programs					X			X	X	X	X		X
212	Title I, Part C - Education of Migratory Children	X	X	X		X	X	X						X
214	Title IV, Part A—Student Support and Academic Enrichment	X	X	X		X	X		X	X	X	X		X
218	Title IV, Part F, Subpart 4, - Jacob Javits Gifted and Talented Students Education Act		X											
220	Adult Basic Education (ABE) - Federal					X								X
222	National and Community Service Act - Learn and Serve America					X								X
223	Temporary Assistance for Needy Families (TANF)					X								X
224	IDEA - Part B, Formula				X									
225	IDEA - Part B, Preschool				X									
226	IDEA - Part B, Discretionary				X									
227	IDEA - Part B, Deaf				X									
228	IDEA - Part B, Preschool Deaf				X									
229	IDEA - Part D, Deaf-Blind				X									
230	IDEA - Part D, Personnel Training				X									
236	Substance Abuse Prevention and Treatment Block Grant - Intervention	X			X	X								X
238	Substance Abuse Prevention and Treatment Block Grant - Females	X			X	X								X
239	Substance Abuse Prevention and Treatment Block Grant - Prevention	X			X	X								X
240	School Breakfast Program and National School Lunch Program													X
241	Education Service Center Child Nutrition													X
242	Summer Feeding Program, Texas Department of Agriculture (TDA)													X
244	Career and Technical Education - Basic Grant			X										
245	Career and Technical Education - Single Parent			X										
246	Career and Technical Education - Sex Equity			X										
247	Career and Technical Education - Curriculum Development			X										
248	Career and Technical Education - Professional Development			X										
250	Career and Technical Education - Apprenticeship			X										

FUND CODE with PIC MATRIX

Fund	PIC	11	21	22	23	24	25	33	36	37	38	43	91	99
251	Career and Technical Education - Quality Work Force			X										
253	IDEA, Part C, Early Intervention (Deaf)				X									X
255	Title II, Part A-Supporting Effective Instruction	X	X	X	X	X	X							
258	Charter School Programs	X	X	X	X	X	X							X
259	Matching Funds for Library Purchases	X	X	X	X	X	X							X
263	Title III, Part A - English Language Acquisition and Language Enhancement					X	X	X						
264	Community Service Grant Program					X								
265	Title IV, Part B - 21st Century Community Learning Centers					X								
266	Elementary and Secondary School Emergency Relief (ESSER) Funds – (Coronavirus Aid, Relief, and Economic Security Act (CARES Act))	X	X	X	X	X	X	X	X	X	X	X		X
267	Improving Academic Achievement (Grants for State Assessments and Related Activities)					X								
268	Improving Academic Achievement (Grants for Enhanced Assessment Instruments)					X								
269	Title V, Part B, Subpart 1 – The Small, Rural School Achievement Program	X	X	X	X	X	X	X						X
270	Title V, Part B, Subpart 2 - Rural and Low-Income School Grant Program	X	X	X	X	X	X	X						X
271	Workforce Investment Act Youth Activities	X	X	X	X	X	X	X						X
272	Medicaid Administrative Claiming Program – MAC	X	X	X	X	X	X	X						X
274	GEAR UP					X		X						X
275	School Dropout Prevention					X		X						
276	Title I SIP Academy Grant	X				X		X						
278	American Rescue Plan Elementary and Secondary School Emergency Relief (ESSER) Fund – Homeless Children and Youth (ARP-HCY)	X	X	X	X	X	X	X						
279	Texas COVID Learning Acceleration Supports (TCLAS) – State Elementary and Secondary School Emergency Relief Fund III (ESSER III) of the American Rescue Plan (ARP) Act of 2021	X	X	X	X	X	X	X	X	X	X	X		X
280	American Rescue Plan (ARP) Act—Homeless II—Education for Homeless Children and Youth Program	X	X	X	X	X	X	X						
281	Elementary and Secondary School Emergency Relief Fund II (ESSER II) of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act	X	X	X	X	X	X	X	X	X	X	X		X
282	Elementary and Secondary School Emergency Relief Fund III (ESSER III) of the American Rescue Plan Act of 2021	X	X	X	X	X	X	X	X	X	X	X		X
283	Supplemental Elementary and Secondary School Emergency Relief Fund (ESSER-SUPP) of the American Rescue Plan Act of 2021	X	X	X	X	X	X	X	X	X	X	X		X
284	IDEA—Part B, Formula—American Rescue Plan Act of 2021	X	X	X	X	X	X							
285	IDEA—Part B, Preschool—American Rescue Plan Act of 2021	X	X	X	X	X	X							X
289	Federally Funded Special Revenue Funds	X	X	X	X	X	X	X						X
290-379	SHARED SERVICES ARRANGEMENTS (SSA) - FEDERALLY FUNDED													
292	SSA - Child Care Development Block Grant					X								X
294	SSA - Head Start					X		X						X

FUND CODE with PIC MATRIX

Fund	PIC	11	21	22	23	24	25	33	36	37	38	43	91	99
298	SSA - Energy Conservation for Institutional Buildings													
300	SSA - Title I, Part A - Improving Basic Programs	X				X			X	X	X	X		X
301	SSA - Title I, Part C - Education of Migratory Children	X	X	X		X	X	X						X
307	SSA - Title IV, Part F - Jacob Javits Gifted and Talented Students Education Act		X											
309	SSA - Adult Basic Education (ABE) - Federal					X								X
311	SSA - National and Community Service Act - Learn and Serve America					X								
312	SSA - Temporary Assistance for Needy Families (TANF)					X								X
313	SSA - IDEA - Part B, Formula				X									
314	SSA - IDEA - Part B, Preschool				X									
315	SSA - IDEA - Part B, Discretionary				X									
316	SSA - IDEA - Part B, Deaf				X									
317	SSA - IDEA - Part B, Preschool Deaf				X									
319	SSA - IDEA - Part D, Personnel Training				X									
325	SSA - Substance Abuse Prevention and Treatment Block Grant - Intervention				X	X								X
327	SSA - Substance Abuse Prevention and Treatment Block Grant - Females				X	X								X
328	SSA - Substance Abuse Prevention and Treatment Block Grant - Prevention				X	X								X
329	SSA - Summer Feeding Program, Texas Department of Agriculture (TDA)					X								X
331	SSA - Career and Technical Education - Basic Grant			X										
332	SSA - Career and Technical Education - Single Parent			X										
333	SSA - Career and Technical Education - Sex Equity			X										
334	SSA - Career and Technical Education - Curriculum Development			X										
335	SSA - Career and Technical Education - Professional Development			X										
337	SSA - Career and Technical Education - Apprenticeship			X										
338	SSA - Career and Technical Education - Quality Work Force			X										
340	SSA - IDEA, Part C, Early Intervention (Deaf)				X									X
342	SSA - Title II, Part A - Teacher and Principal Training and Recruiting					X								
345	SSA - Title V, Part B, Subpart 1 - The Small, Rural School Achievement Program	X	X	X	X	X	X	X						
347	SSA - Title V, Part B, Subpart 2 - Rural and Low-Income School Program	X	X	X	X	X	X	X						
350	SSA - Title III, Part A English Language Acquisition and Language Enhancement						X	X						
352	SSA - 21st Century Community Learning Centers					X								
354	SSA - Improving Academic Achievement (Grants for State Assessments and Related Activities)					X								
355	SSA - Improving Academic Achievement (Grants for State Assessments)					X								
364	SSA - IDEA - Part B, Formula - American Rescue Plan (ARP) Act of 2021	X	X	X	X	X	X	X						
365	SSA - IDEA - Part B, Preschool - American Rescue Plan (ARP) Act of 2021	X			X	X	X							
366	SSA - Supplemental Elementary and Secondary School Emergency Relief Fund (ESSER-SUPP) of the American Rescue Plan Act of 2021	X	X	X	X	X	X	X	X	X	X	X	X	X
367	SSA - ARP Act- Homeless II - Education for the Homeless Children and Youth Program	X	X	X	X	X	X	X						X

FUND CODE with PIC MATRIX

Fund	PIC	11	21	22	23	24	25	33	36	37	38	43	91	99
379		X	X	X	X	X	X	X						X
380-429														
381						X								X
382						X								X
383		X	X	X	X	X	X							X
384		X	X	X	X	X								X
385					X									
386					X									
387				X										X
388		X	X	X		X	X	X						X
390						X	X	X						
391		X	X	X	X	X	X	X						X
392					X	X								
393		X	X	X	X	X	X	X						
395						X		X						
396				X		X		X						
397			X			X								
398						X								X
399		X			X	X	X							X
400														X
402		X	X		X	X	X	X						X
403														X
404		X				X		X						X
405			X											
406		X												X
407							X							
408		X												X
409						X								X
410		X	X	X	X	X	X	X						X
412						X	X							X
414		X	X	X	X	X	X	X						X
415		X			X	X	X	X						
416					X	X								
419					X	X		X						
422		X	X	X	X	X	X	X						

FUND CODE with PIC MATRIX

Fund	PIC	11	21	22	23	24	25	33	36	37	38	43	91	99
423	School Safety Grants	X	X	X	X	X	X	X						
424	Learning Acceleration Support Opportunities (LASO)	X	X	X	X	X	X	X						
425	Parent-Directed Special Education Services	X	X	X	X	X	X	X						
429	State Funded Special Revenue Funds	X	X	X	X	X	X	X						X
430-459	SHARED SERVICES ARRANGEMENTS - STATE/LOCAL FUNDED													
431	SSA - Educational Technology (Ed Tech) Pilot / Adult Basic Education					X								X
432	SSA - Temporary Assistance for Needy Families (TANF)					X								X
433	SSA - Professional Staff Development	X	X	X		X	X							X
434	SSA - State Supplemental Visually Impaired (SSVI)				X									
435	SSA - Regional Day School for the Deaf				X									
436	SSA - Quality Work Force Planning - State													X
437	SSA - Special Education				X									
438	SSA - Public School Child Care Services													X
439	SSA - Texas Reading Initiative / Texas Reading, Math and Science Initiative	X	X	X	X	X	X	X						X
441	SSA - Head Start-Ready to Read / Early Childhood School Readiness				X	X		X						
442	SSA - Limited English Proficient (LEP) Student Success Initiative						X	X						
459	SSA - State/Local Funded Educational Programs (includes local/state supplement to federal)	X	X	X	X	X	X	X						X
460-499	SPECIAL REVENUE FUNDS (LOCAL PROGRAMS)													
461	Campus Activity Funds (See Fund 865 for Student Activity Funds)	X	X	X	X	X	X	X						X
479	Permanent Fund	X	X	X	X	X	X	X						X
499	Locally Defined Special Revenue	X	X	X	X	X	X	X						X
5XX	DEBT SERVICE FUNDS													
599	Debt Service Funds													X
6XX	CAPITAL PROJECTS FUNDS													
699	Capital Projects Funds	X	X	X	X	X	X							X
7XX	PROPRIETARY FUNDS													
700-749	ENTERPRISE FUNDS													
701	Enterprise Fund - School Breakfast and National School Lunch Program													X
749	Enterprise Funds													X
750-799	INTERNAL SERVICE FUNDS (ISF)													
751	Transportation													X
752	Print Shop													X

FUND CODE with PIC MATRIX

[illegible]

SHARED SERVICES ARRANGEMENTS - FEDERALLY FUNDED

SPECIAL REVENUE (FEDERAL PROGRAMS) 200-289	SHARED SERVICES ARRANGEMENTS (SSA) - FEDERALLY FUNDED 290-379	Description
203	292	Child Care Development Block Grant
205	294	Head Start
206		McKinney-Vento Homeless Assistance Act, Title VII, Subtitle 9—Education for Homeless Children and Youth (ESEA, Title I, Part A, and Every Student Succeeds Act, Title IX, Part A)
209	298	Energy Conservation For Institutional Buildings
211	300	Title I, Part A—Improving Basic Programs
212	301	Title I, Part C—Education of Migratory Children
214		Title IV, Part A—Student Support and Academic Enrichment
218	307	Title IV, Part F, Subpart 4—Jacob Javits Gifted and Talented Students Education Act
220	309	Adult Basic Education (ABE) - Federal
222	311	National and Community Service Act - Learn and Serve America
223	312	Temporary Assistance for Needy Families (TANF)
224	313	IDEA - Part B, Formula
225	314	IDEA - Part B, Preschool
226	315	IDEA - Part B, Discretionary
227	316	IDEA - Part B, Deaf
228	317	IDEA - Part B, Preschool Deaf
229		IDEA - Part D, Deaf-Blind
230	319	IDEA - Part D, Personnel Training
236	325	Substance Abuse Prevention and Treatment Block Grant - Intervention
238	327	Substance Abuse Prevention and Treatment Block Grant - Females
239	328	Substance Abuse Prevention and Treatment Block Grant - Prevention
240		School Breakfast Program and National School Lunch Program
241		Education Service Center Child Nutrition
242	329	Summer Feeding Program, Texas Department of Agriculture (TDA)
244	331	Career and Technical Education - Basic Grant
245	332	Career and Technical Education - Single Parent
246	333	Career and Technical Education - Sex Equity
247	334	Career and Technical Education - Curriculum Development
248	335	Career and Technical Education - Professional Development
250	337	Career and Technical Education - Apprenticeship
251	338	Career and Technical Education - Quality Work Force
253	340	IDEA, Part C, Early Intervention (Deaf)
255	342	Title II, Part A—Supporting Effective Instruction
258		Charter School Programs
259		Matching Funds for Library Purchases
263	350	Title II, Part A—English Language Acquisition and Language Enhancement
264		Community Service Grant Program
265	352	Title IV, Part B - 21st Century Community Learning Centers
266		Elementary and Secondary School Emergency Relief (ESSER) Funds – (Coronavirus Aid, Relief, and Economic Security Act (CARES Act))
267	354	Improving Academic Achievement (Grants for State Assessments and Related Activities)
268	355	Improving Academic Achievement (Grants for State Assessments)
269	345	Title V, Part B, Subpart 1—The Small, Rural School Achievement Program
270	347	Title V, Part B, Subpart 2 - Rural and Low-Income School Grant Program
271		Workforce Investment Act Youth Activities
272		Medicaid Administrative Claiming Program – MAC
274		GEAR UP
275		School Dropout Prevention
276		Title I, SIP Academy Grant
278		American Rescue Plan Elementary and Secondary School Emergency Relief (ESSER) Fund – Homeless Children and Youth (AR-HCY)
279		Texas COVID Learning Acceleration Supports (TCLAS) – State Elementary and Secondary School Emergency Relief Fund III (ESSER III) of the American Rescue Plan (ARP) Act of 2021
280	367	American Rescue Plan (ARP) Act—Homeless II—Education for Homeless Children and Youth Program
281		Elementary and Secondary School Emergency Relief Fund II (ESSER II) of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act
282		Elementary and Secondary School Emergency Relief Fund III (ESSER III) of the American Rescue Plan Act of 2021
283	366	Supplemental Elementary and Secondary School Emergency Relief Fund (ESSER-SUPP) of the American Rescue Plan Act of 2021
284	364	IDEA—Part B, Formula—American Rescue Plan (ARP) Act of 2021
285	365	IDEA—Part B, Preschool—American Rescue Plan (ARP) Act of 2021
289	379	Federally Funded Special Revenue Funds

SHARED SERVICES ARRANGEMENTS - STATE OR LOCALLY FUNDED

SPECIAL REVENUE FUNDS (STATE-FUNDED PROGRAMS)	SHARED SERVICES ARRANGEMENTS (SSA) - STATE OR LOCALLY FUNDED	Description
380-429	430-459	
381	431	Adult Basic Education (ABE) - State
382	432	Temporary Assistance for Needy Families - State
383	433	Professional Staff Development
384		Texas After School Initiative
385	434	State Supplemental Visually Impaired (SSVI)
386	435	Regional Day School for the Deaf
387	436	Quality Workforce Planning - State
388		Innovative Education Grants
390		Early Childhood Limited English Proficient (LEP) Summer Program
391		Year Round Schools Incentive
392		Non-Educational Community - Based Support
393		Texas Successful Schools Program
395		Comprehensive Developmental Guidance Program on Elementary Campuses for Students in At-Risk Situations Program
396		Communities In Schools
397		Advanced Placement Incentives
398		Children's Trust Fund of Texas
399		Campus Deregulation and Restructuring to Improve Student Achievement / Investment Capital Funds
400		School Health (Education Service Centers Only)
402		Texas Ready to Read Program
403		Certification (Education Service Centers Only)
404		Student Success Initiative
405		Gifted and Talented (Education Service Centers Only)
406		Teacher Recruitment (Education Service Centers Only)
407		Bilingual Education (Education Service Centers Only)
408		Technology (Education Service Centers Only)
409		High School Completion and Success / Texas High School Project
410		State Instructional Materials Fund
412	438	Public School Child Care Services
414	439	Texas Reading Initiative / Texas Reading, Math and Science Initiative
415		Kindergarten and Prekindergarten Grants
416		State Head Start
419	441	Head Start-Ready to Read / Early Childhood School Readiness
422		Matching Funds for Library Purchases
429	459	State Funded Special Revenue Funds
	437	Special Education
	442	Limited English Proficient (LEP) Student Success Initiative

2026-2027

JULY 2026						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

AUGUST 2026						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

SEPTEMBER 2026						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

OCTOBER 2026						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

NOVEMBER 2026						
S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

DECEMBER 2026						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Carson Elementary
7:30 a.m. - 3:50 p.m.
2100 Bus. 81/287 S.
940-393-7500

Enis Elementary
7:30 a.m. - 3:50 p.m.
1200 Eagle Dr.
940-393-7475

Rann Elementary
7:30 a.m. - 3:50 p.m.
1300 Deer Park Rd.
940-393-7600



DECATUR
INDEPENDENT
SCHOOL DISTRICT

Central Administration
7:30 a.m. - 4:30 p.m.
307 S. Cates St
940-393-7100

Young Elementary
7:30 a.m. - 3:50 p.m.
379 Buchanan Rd.
940-393-7400

McCarroll Middle
7:40 a.m. - 4:00 p.m.
1201 W. Thompson St.
940-393-7300

Decatur High
8:00 a.m. - 4:20 p.m.
750 E. Eagle Summit
940-393-7200

NO SCHOOL for Students and Staff

NO SCHOOL for Students Only
(Staff Professional Learning or Work Day)

State Testing Windows

IMPORTANT DATES

August 6	First Day of School
August 7	Regular School Day
September 7	No School
September 11	Regular School Day
October 12	No School
October 16	Regular School Day
November 23-27	Thanksgiving Break
December 18 - January 4	Winter Break
January 8	Regular School Day
January 18	No School
January 22	Regular School Day
February 15	No School
February 19	Regular School Day
March 15-19	Spring Break
March 5	Possible Student Bad Weather Make-Up
April 2	Possible Student Bad Weather Make-Up
May 26	Last Day of School

GRADING PERIODS

August 6 - October 8	38 Days
October 13 - December 17	36 Days
January 4 - March 11	40 Days
March 22 - May 26	39 Days
Student Total Days	153 Days
Teacher Total Days	168 Days

DISD School Board Approved 2/9/26 | Times Updated 6/15/26

JANUARY 2027						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

FEBRUARY 2027						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

MARCH 2027						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

APRIL 2027						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

MAY 2027						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

JUNE 2027						
S	M	T	W	Th	F	S
30	31	1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

[illegible]



DECATUR
Independent School District
