



**PROPOSED BUDGET
2025 - 2026**

	General Fund	Child Nutrition Fund	Debt Service Fund	Total	Per Student
Tax Rate	\$ 0.6601	\$	\$ 0.3240	\$ 0.9841	11,237
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 74,171,000	\$	\$ 34,700,000	\$ 108,871,000	\$9,689
5730 Tuition and Fees	260,000			260,000	\$23
5740 Revenues from Local Sources	610,000	24,050	45,000	679,050	\$60
5750 Co-curricular and Food Service	334,000	2,775,950		3,109,950	\$277
5700 Local and Intermediate Revenues	75,375,000	2,800,000	34,745,000	112,920,000	\$10,049
State Program Revenues					
5810 Per Capita and Foundation School	34,799,000			34,799,000	\$3,097
5820 State Program Revenues	0	0	2,400,000	2,400,000	\$214
5830 TRS On-Behalf	6,171,000			6,171,000	\$549
5800 State Program Revenues	40,970,000	0	2,400,000	43,370,000	\$3,860
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	1,500,000		1,545,000	\$137
5930 Federal Revenue by Other Gov't Agency	150,000			150,000	\$13
5900 Federal Program Revenues	195,000	1,500,000	0	1,695,000	\$151
Other Resources					
7900 Other Resources/Non-Operating Revenue	0			0	\$0
Total Revenues	\$ 116,540,000	\$ 4,300,000	\$ 37,145,000	\$ 157,985,000	\$14,059
Appropriations by Function					
11 Instructional	\$ 66,733,367	\$	\$	66,733,367	\$5,939
12 Instructional and Media Resources	1,367,768			1,367,768	\$122
13 Staff Development	3,079,122			3,079,122	\$274
21 Instructional Administration	1,855,521			1,855,521	\$165
23 School Administration	6,478,884			6,478,884	\$577
31 Counseling	4,859,971			4,859,971	\$432
33 Health Services	1,316,766			1,316,766	\$117
34 Transportation	3,849,115			3,849,115	\$343
35 Food Service	142,967	4,300,000		4,442,967	\$395
36 Co-Curricular Activities	3,111,395			3,111,395	\$277
41 General Administration	3,941,154			3,941,154	\$351
51 Plant Services	12,973,677			12,973,677	\$1,155
52 Security	2,033,775			2,033,775	\$181
53 Data Processing	2,924,206			2,924,206	\$260
61 Community Services	0			0	\$0
71 Debt Services	487,312		37,145,000	37,632,312	\$3,349
81 Capital Improvements	0			0	\$0
91 Chapter 41 Robin Hood Recapture	0			0	\$0
99 Other	1,385,000			1,385,000	\$123
Total Appropriations	\$ 116,540,000	\$ 4,300,000	\$ 37,145,000	\$ 157,985,000	\$14,059
Surplus/Deficit	\$ 0	\$ 0	\$ 0	\$ 0	



General Fund Comparison 2025 - 2026

	Proposed Budget 2025-2026	Final Amended 2024-2025	Adopted Budget 2024-2025	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.6601		\$ 0.6669	\$ (0.0068)	-1.02%
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 74,171,000	\$ 74,335,885	\$ 74,335,885	\$ (164,885)	-0.22%
5730 Tuition and Fees	260,000	260,000	260,000	0	0.00%
5740 Revenues from Local Sources	610,000	1,669,200	1,113,500	(503,500)	-45.22%
5750 Co-curricular and Food Service	334,000	334,900	334,900	(900)	-0.27%
5700 Local and Intermediate Revenues	75,375,000	76,599,985	76,044,285	(669,285)	-0.88%
State Program Revenues					
5810 Per Capita and Foundation School	34,799,000	25,928,232	19,524,033	15,274,967	78.24%
5830 TRS On-Behalf	6,171,000	6,171,593	5,412,965	758,035	14.00%
5800 State Program Revenues	40,970,000	32,099,825	24,936,998	16,033,002	64.29%
Federal Program Revenues					
5920 Federal Revenue by TEA	45,000	45,000	45,000	0	0.00%
5930 Federal Revenue by Other Gov't Agency	150,000	450,000	450,000	(300,000)	-66.67%
5900 Federal Program Revenues	195,000	495,000	495,000	(300,000)	-60.61%
Other Resources					
7900 Other Resources/Non-Operating Revenue	0	291,343	0	0	0.00%
Total Revenues	\$ 116,540,000	\$ 109,486,153	\$ 101,476,283	\$ 15,063,717	14.84%
Appropriations by Function					
11 Instructional	\$ 66,733,367	\$ 62,040,416	\$ 60,195,702	\$ 6,537,665	10.86%
12 Instructional and Media Resources	1,367,768	1,267,483	1,217,370	150,398	12.35%
13 Staff Development	3,079,122	3,126,428	3,026,923	52,199	1.72%
21 Instructional Administration	1,855,521	1,788,897	1,640,694	214,827	13.09%
23 School Administration	6,478,884	6,215,255	6,045,659	433,225	7.17%
31 Counseling	4,859,971	4,645,236	4,275,696	584,275	13.67%
33 Health Services	1,316,766	1,261,442	1,183,396	133,370	11.27%
34 Transportation	3,849,115	4,134,999	3,378,513	470,602	13.93%
35 Food Service	142,967	142,967	117,499	25,468	21.67%
36 Co-Curricular Activities	3,111,395	3,070,803	3,058,437	52,958	1.73%
41 General Administration	3,941,154	4,140,159	4,362,744	(421,590)	-9.66%
51 Plant Services	12,973,677	12,710,273	12,028,506	945,171	7.86%
52 Security	2,033,775	2,095,111	1,829,445	204,330	11.17%
53 Data Processing	2,924,206	3,445,339	2,719,568	204,638	7.52%
61 Community Services	0	45,758	45,758	(45,758)	-100.00%
71 Debt Services	487,312	487,312	407,683	79,629	19.53%
91 Chapter 41 Robin Hood Recapture	0	0	0	0	0.00%
99 Other	1,385,000	1,385,000	1,160,000	225,000	19.40%
00 Transfer Out	0	0	0	0	0.00%
Other Uses					
8900 Other UJses/Non-Operating Expenditures	0	0	0	0	0.00%
Total Appropriations	\$ 116,540,000	\$ 112,002,878	\$ 106,693,593	\$ 9,846,407	9.23%
Surplus/Deficit	\$ 0	\$ (2,516,725)	\$ (5,217,310)	\$ 5,217,310	0.00%

	Adopted Budget 2025-2026	Projected Actual 2024-2025
Senate Bill 622 Requirement		
Object code 6491 - Statutorily Required Public Notice	\$ 6,250	\$ 6,250
House Bill 1495 Requirement - Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 1,760	\$ 1,760



**Child Nutrition Fund
2025 - 2026**

	Proposed Budget 2025-2026	Final Amended 2024-2025	Adopted Budget 2024-2025	Increase (Decrease)	Percentage Increase (Decrease)
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$	\$	\$	\$	
5730 Tuition and Fees					
5740 Revenues from Local Sources	24,050	24,050	24,050	0	0.00%
5750 Co-curricular and Food Service	2,775,950	2,775,950	2,075,950	700,000	33.72%
5700 Local and Intermediate Revenues	2,800,000	2,800,000	2,100,000	700,000	33.33%
Federal Program Revenues					
5920 Federal Revenue by TEA	1,500,000	1,500,000	1,700,000	(200,000)	-11.76%
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	1,500,000	1,500,000	1,700,000	(200,000)	-11.76%
Other Resources					
7900 Other Resources/Non-Operating Revenue					
Total Revenues	\$ 4,300,000	\$ 4,300,000	\$ 3,800,000	\$ 500,000	13.16%
Appropriations by Function					
11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service	4,300,000	4,381,909	3,800,000	500,000	13.16%
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services					
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfer Out					
Total Appropriations	\$ 4,300,000	\$ 4,381,909	\$ 3,800,000	\$ 500,000	13.16%
Surplus/Deficit	\$ 0	\$ (81,909)	\$ 0	\$ 0	0.00%



Debt Service Fund
2025 - 2026

	Proposed Budget 2025-2026	Final Amended 2024-2025	Adopted Budget 2024-2025	Increase (Decrease)	Percentage Increase (Decrease)
Tax Rate	\$ 0.3240	\$ 0.3240	\$ 0.3240	\$ 0.0000	
REVENUES					
Local and Intermediate					
5710 Local Real and Personal Property Taxes	\$ 34,700,000	\$ 36,400,000	\$ 36,400,000	\$ (1,700,000)	-4.67%
5730 Tuition and Fees					
5740 Revenues from Local Sources	45,000	45,000	45,000	0	
5750 Co-curricular and Food Service					
5700 Local and Intermediate Revenues	34,745,000	36,445,000	36,445,000	(1,700,000)	-4.66%
State Program Revenues					
5810 Per Capita and Foundation School					
5820 State Program Revenues	2,400,000	3,698,928	1,500,000	900,000	60.00%
5830 TRS On-Behalf					
5800 State Program Revenues	2,400,000	3,698,928	1,500,000	900,000	60.00%
Federal Program Revenues					
5920 Federal Revenue by TEA					
5930 Federal Revenue by Other Gov't Agency					
5900 Federal Program Revenues	0	0	0	0	0
Other Resources					
7900 Other Resources/Non-Operating Revenue	0	0	0	0	0
Total Revenues	\$ 37,145,000	\$ 40,143,928	\$ 37,945,000	\$ (800,000)	-2.11%
Appropriations by Function					
11 Instructional	\$	\$	\$	\$	
12 Instructional and Media Resources					
13 Staff Development					
21 Instructional Administration					
23 School Administration					
31 Counseling					
33 Health Services					
34 Transportation					
35 Food Service					
36 Co-Curricular Activities					
41 General Administration					
51 Plant Services					
52 Security					
53 Data Processing					
61 Community Services					
71 Debt Services	37,145,000	41,355,000	37,945,000	(800,000)	-2.11%
81 Capital Improvements					
91 Chapter 41 Robin Hood Recapture					
93 Shared Services Arrangement					
99 Other					
00 Transfers Out					
Total Appropriations	\$ 37,145,000	\$ 41,355,000	\$ 37,945,000	\$ (800,000)	-2.11%
Surplus/Deficit	\$ 0	\$ (1,211,072)	\$ 0	\$ 0	0.00%