



# ***PUBLIC HEARING ON 2026-2027 PROPOSED BUDGETS & TAX RATE***

**June 1, 2026**

**BRIGITTE M. CLARK**  
CHIEF FINANCIAL OFFICER

# *AGENDA*

Budget Highlights

Taxable Values

Proposed Budgets & Tax Rates



# BUDGET 2026-2027 HIGHLIGHTS

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

# TAXABLE VALUES

	Certified Values 2025-26	Preliminary Values 2026-27*	Change
M&O Values	18,890,322,229	18,634,708,394	(255,613,835)
I&S Values	20,913,243,929	20,657,630,094	(255,613,835)
* Estimated based on preliminary property values; certified received by 8/31/26			

# TAX RATES

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

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

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

**Goose Creek Consolidated Independent School District**

**2026-2027 Proposed Budgets - All Funds**

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

# BUDGET CONSIDERATIONS – NEXT STEPS

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

# 2026-2027 BUDGET CALENDAR

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



***QUESTIONS?***

