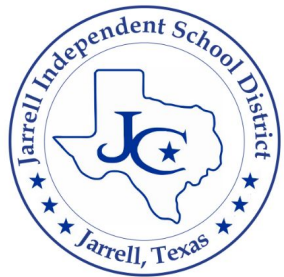


2025-2026 Proposed Budgets



Robert Navarro
CFO

Public Hearing and Regular Board Meeting
June 18, 2025

**JARRELL INDEPENDENT SCHOOL DISTRICT
2025-26 PROPOSED BUDGET - GENERAL FUND 199**

		Gen Fund 199 Actual 24-25	Gen Fund 199 BUDGET 25-26	Actual to Budget Variance
EST BUDGETED REVENUES				
5700	REVENUE-LOCAL TAXES	\$ 22,854,406	\$ 21,780,000	\$ (1,074,406)
5800	STATE PROGRAM REVENUES	\$ 20,786,115	\$ 27,572,368	\$ 6,786,253
5900	OTHER MISC REVENUE	\$ 159,771	\$ -	\$ (159,771)
TOTAL BUDGETED REVENUES		\$ 43,800,292	\$ 49,352,368	\$ 5,552,076
EST BUDGETED APPROPRIATIONS				
11	CURRICULUM	\$ 24,347,864	\$ 27,322,368	\$ 2,974,504
12	INSTRUCTIONAL RESOURCES	\$ 420,227	\$ 484,738	\$ 64,511
13	CURRICULUM DEVELOPMENT	\$ 1,508,502	\$ 1,940,749	\$ 432,247
21	INSTRUCTIONAL LEADERSHIP	\$ 139,709	\$ 175,320	\$ 35,611
23	SCHOOL LEADERSHIP	\$ 2,576,048	\$ 2,923,921	\$ 347,873
31	GUIDANCE AND COUNSELING	\$ 1,575,394	\$ 1,841,189	\$ 265,795
32	SOCIAL WORK SVCS	\$ -	\$ -	\$ -
33	HEALTH SERVICES	\$ 410,057	\$ 627,692	\$ 217,635
34	PUPIL TRANSPORTATION-	\$ 2,001,205	\$ 2,175,982	\$ 174,777
35	FOOD SERVICES		\$ -	\$ -
36	CO-CURRICULAR ACTIVITIES	\$ 1,150,086	\$ 1,369,854	\$ 219,768
41	GENERAL ADMINISTRATION	\$ 1,698,950	\$ 2,276,705	\$ 577,755
51	PLANT MAINTENANCE &	\$ 5,008,669	\$ 5,333,622	\$ 324,953
52	SECURITY & MONITORING	\$ 706,766	\$ 960,025	\$ 253,259
53	DATA PROCESSING	\$ 1,059,892	\$ 1,269,132	\$ 209,240
71	DEBT SERVICES		\$ -	\$ -
81	CONSTRUCTION	\$ -	\$ -	\$ -
93	OTHER INTER GOVT CHARGES -DAEP	\$ 216,242	\$ 390,614	\$ 174,372
99	OTHER GOVT CHARGES - WILCO	\$ 233,669	\$ 260,457	\$ 26,788
TOTAL BUDGETED APPROPRIATIONS		43,053,280	49,352,368	6,299,088
CHANGE IN FUND BALANCE		747,012	0	-747,012

**JARRELL INDEPENDENT SCHOOL DISTRICT
2025-26 PROPOSED BUDGET - CHILD NUTRITION 240**

		Child Nutrition 240 Actual FY 24-25	Child Nutrition 240 Budget FY 25-26	Actual to Budget Variance
EST BUDGETED REVENUES				
5700	REVENUE-LOCAL	\$ 641,920	\$ 560,250	\$ (81,670)
5800	STATE PROGRAM REVENUES	\$ 9,776	\$ -	\$ (9,776)
5900	OTHER MISC REVENUE	\$ 1,704,914	\$ 1,707,830	\$ 2,916
TOTAL BUDGETED REVENUES		\$ 2,356,610	\$ 2,268,080	\$ (88,530)
EST BUDGETED APPROPRIATIONS				
11	CURRICULUM	\$ -	\$ -	\$ -
12	INSTRUCTIONAL RESOURCES	\$ -	\$ -	\$ -
13	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -
21	INSTRUCTIONAL LEADERSHIP	\$ -	\$ -	\$ -
23	SCHOOL LEADERSHIP	\$ -	\$ -	\$ -
31	GUIDANCE AND COUNSELING	\$ -	\$ -	\$ -
32	SOCIAL WORK SVCS	\$ -	\$ -	\$ -
33	HEALTH SERVICES	\$ -	\$ -	\$ -
34	PUPIL TRANSPORTATION-	\$ -	\$ -	\$ -
35	FOOD SERVICES	\$ 1,743,607	\$ 1,630,000	\$ (113,607)
36	CO-CURRICULAR ACTIVITIES	\$ -	\$ -	\$ -
41	GENERAL ADMINISTRATION	\$ -	\$ -	\$ -
51	PLANT MAINTENANCE &	\$ -	\$ -	\$ -
52	SECURITY & MONITORING	\$ -	\$ -	\$ -
53	DATA PROCESSING	\$ -	\$ -	\$ -
71	DEBT SERVICES	\$ -	\$ -	\$ -
81	CONSTRUCTION - PORTABLES	\$ -	\$ -	\$ -
93	OTHER INTER GOVT CHARGES -DAEP	\$ -	\$ -	\$ -
99	OTHER GOVT CHARGES - WILCO	\$ -	\$ -	\$ -
TOTAL BUDGETED APPROPRIATIONS		1,743,607	1,630,000	(113,607)
CHANGE IN FUND BALANCE		613,003	638,080	25,077

JARRELL INDEPENDENT SCHOOL DISTRICT
2025-26 PROPOSED BUDGET - DEBT SERVICE - 599

		DEBT SERVICE FUND 599 Actual FY 24-25	DEBT SERVICE FUND 599 BUDGET FY 25-26	Actual to Budget Variance
EST BUDGETED REVENUES				
5700	REVENUE-LOCAL TAXES	\$ 17,210,986	\$ 16,500,000	\$ (710,986)
5800	STATE PROGRAM REVENUES	\$ 2,131,686	\$ -	\$ (2,131,686)
TOTAL BUDGETED REVENUES		\$ 19,342,672	\$ 16,500,000	\$ (2,842,672)
EST BUDGETED APPROPRIATIONS				
11	CURRICULUM	\$ -	\$ -	\$ -
12	INSTRUCTIONAL RESOURCES	\$ -	\$ -	\$ -
13	CURRICULUM DEVELOPMENT	\$ -	\$ -	\$ -
21	INSTRUCTIONAL LEADERSHIP	\$ -	\$ -	\$ -
23	SCHOOL LEADERSHIP	\$ -	\$ -	\$ -
31	GUIDANCE AND COUNSELING	\$ -	\$ -	\$ -
32	SOCIAL WORK SVCS	\$ -	\$ -	\$ -
33	HEALTH SERVICES	\$ -	\$ -	\$ -
34	PUPIL TRANSPORTATION-	\$ -	\$ -	\$ -
35	FOOD SERVICES	\$ -	\$ -	\$ -
36	CO-CURRICULAR ACTIVITIES	\$ -	\$ -	\$ -
41	GENERAL ADMINISTRATION	\$ -	\$ -	\$ -
51	PLANT MAINTENANCE &	\$ -	\$ -	\$ -
52	SECURITY & MONITORING	\$ -	\$ -	\$ -
53	DATA PROCESSING	\$ -	\$ -	\$ -
71	DEBT SERVICES	\$ 15,652,784	\$ 20,441,351	\$ 4,788,567
81	CONSTRUCTION - PORTABLES	\$ -	\$ -	\$ -
93	OTHER INTER GOVT CHARGES -DAEP	\$ -	\$ -	\$ -
99	OTHER GOVT CHARGES - WILCO	\$ -	\$ -	\$ -
TOTAL BUDGETED APPROPRIATIONS		15,652,784	20,441,351	4,788,567
CHANGE IN FUND BALANCE		3,689,888	-3,941,351	-7,631,239

