



# Public Hearing

June 15, 2026

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## Budget and Proposed Tax Rate 2026-2027



# Budget Goals



**Support High-Quality  
Instruction and Resources**



**Retain & Recruit a  
High-Quality Workforce**



**Maintain a Healthy  
Fund Balance**



**Safety & Security**



# 2026-2027 M&O Proposed Budget



	Projected Actual 2025-2026	Proposed 2026-2027	% Increase (Decrease)
Local	\$88,394,393	\$86,917,601	-1.70%
State	\$101,794,547	\$95,206,229	-6.92%
Federal	\$466,067	\$200,000	-133.03%
Other Operating Resources	\$360,607	\$4,187,361	91.39%
<b>Total Revenues</b>	<b>\$191,015,614</b>	<b>\$186,511,191</b>	<b>-2.42%</b>
<b>Total Expenditures</b>	<b>(\$189,073,072)</b>	<b>(\$186,511,191)</b>	<b>-1.37%</b>
Range Excess (Deficit)	+\$1,942,542 -\$3,171,496	\$0	
Est. Ending Fund Balance	\$43,014,871	\$43,014,871	
# Months Operating	2.73	2.73	

- Local:
  - -1.75% decline in property values
  - **Proposed M&O rate = \$0.6769**
- State:
  - 2025-2026 Property value audits
  - One-time revenue source
- Federal:
  - Dropped SHARS revenue
- Other Operating Resources:
  - GASB revenue (leases and subscriptions)
  - Budgeting with a portion of one-time local revenue from sale of property



# 2026-2027 I&S Proposed Budget



	Projected Actual 2025-2026	Proposed 2026-2027	% Increase (Decrease)
Local	\$34,293,057	\$33,986,889	-0.90%
State	\$3,592,576	\$3,592,576	0.00%
Federal	\$0	\$0	0.00%
<b>Total Revenues</b>	<b>\$37,885,633</b>	<b>\$37,579,465</b>	<b>-0.81%</b>
<b>Total Expenditures</b>	<b>\$38,736,176</b>	<b>\$37,579,465</b>	<b>-3.08%</b>
Excess (Deficit)	(\$850,543)	\$0	
Est. Ending Fund Balance	\$8,401,390	\$8,401,390	

- Local:
  - -1.75% decline in property values
  - **Proposed I&S rate = \$0.2700**
- State:
  - Hold Harmless included for:
    - Homestead exemptions
    - Frozen levies



# Public Hearing: Proposed Tax Rate

• <b>Maintenance &amp; Operations</b>	
○ <b>Tier I (MCR)*</b>	<b>\$0.6169</b>
○ <b>Tier II (Enrichment)</b>	<b>\$0.0600</b>
• <b>Debt Service</b>	<b><u>\$0.2700</u></b>
• <b>Total Proposed Tax Rate</b>	<b><u>\$0.9469</u></b>

**Tax Rate Adoption  
will occur on  
August 10, 2026  
after the district receives  
it's MCR from TEA.**

\* Maximum Compressed Rate



# TAXPAYER IMPACT STATEMENT

## Taxpayer Impact Statement (Pursuant to Texas Government Code 551.043(c)(2))



<b>Fiscal Year (Tax Year)*</b>	<b>Median-Valued Homestead**</b>	<b>Tax Rate per \$100 of Value</b>	<b>Estimated Property Tax Bill</b>
FY 2025-2026 (TY 2025)	\$154,572	\$0.9469	\$1,463.64
FY 2026-2027 (TY 2026)	\$153,895	\$0.9469	\$1,457.23





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