TRINIDAD ISD
2026-2027 APPROVED BUDGET

	199 - General Fund			240 - Food Service			599 - Debt Service		
	2025-2026	2026-2027	Variance	2025-2026	2026-2027	Variance	2025-2026	2026-2027	Variance
ESTIMATED REVENUE	original			original			original		
5700 Local	604,696	539,500	(65,196)	5,000	3,000	(2,000)	99,359	100,859	1,500
5800 State	2,200,594	2,383,132	182,538	500	500	0	14,203	2,000	(12,203)
5900 Federal	40,000	0	(40,000)	130,495	158,124	27,629			0
Total Estimated Revenue	**2,845,290**	**2,922,632**	**77,342**	**135,995**	**161,624**	**25,629**	**113,562**	**102,859**	**(10,703)**
APPROPRIATIONS									
11 Instruction	1,226,448	1,201,200	(25,248)						
12 Instructional Resources	21,950	29,742	7,792						
13 Curriculum Development	3,000	3,000	0						
21 Instructional Leadership	0	0	0						
23 School Leadership	89,682	69,952	(19,730)						
31 Guidance, Counseling	0	600	600						
33 Health Services	6,549	7,050	501						
34 Student Transportation	60,087	60,885	798						
35 Food Service	0	0	0	155,257	161,624	6,367			
36 Co-Curricular/Extra-Curr	145,680	264,335	118,655						
41 General Administration	401,266	451,752	50,486						
41* Statutorily Required Notices	1,000	1,000	0						
41** Lobbying	1,800	1,800	0						
51 Plant Maintenance	535,060	506,520	(28,540)						
52 Security & Monitoring	22,922	62,920	39,998						
53 Data Processing Services	125,122	129,526	4,404						
71 Debt Service	31,350	31,350	0				102,250	102,859	609
81 Facilities Acq/Construction	0	0	0						
93 SSA Fiscal Agent	55,000	75,000	20,000						
95 DAEP	0	8,000	8,000						
99 Other Intergovernmental Charges (tax appraisal srvcs)	18,000	18,000	0						
Total Appropriations	**2,744,916**	**2,922,632**	**177,716**	**155,257**	**161,624**	**6,367**	**102,250**	**102,859**	**609**
Net Change in Fund Balance (or 8911 / 7915 TRN In & Out)	**100,374**	**0**	**(100,374)**	**(19,262)**	**0**	**19,262**	**11,312**	**0**	**(11,312)**

2026-2027 General Operating Fund Budget Based On	
ADA	**160**
VALUATION	**$69,425,793**
LOCAL & STATE PER PUPIL	**$ 16,955.00**
Proposed Tax Rate:	
M&O	**0.7483**
I&S	**0.1565**
TOTAL	**0.9048**

* During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requiring school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."

Adoption Date:_____

Superintendent:_____

Board Secretary:_____

Board President:_____