Proposed Budget for 2026-2027
CHRISTOVAL ISD
August 27, 2026 Board Meeting

Revenue	Fund 199 Operations	Fund 240 Cafeteria	Fund 599 Debt Service	Total Rev Budget
571x - Property Tax Revenue	2,986,427	-	1,161,075	4,147,502
57xx - Other Local Revenue	227,500	157,000	5,000	389,500
581x - State Revenue	6,308,524	2,000	-	6,310,524
5831 - TRS On-behalf/Med Part D	453,900	-	-	453,900
59xx - Federal Revenue	3,000	116,000	-	119,000
7915 Other Resources-Transfer in	-	170,000	-	170,000
Total Revenue	**$ 9,979,351**	**$ 445,000**	**$ 1,166,075**	**$ 11,590,426**

Expenditures	Fund 199 Operations	Fund 240 Cafeteria	Fund 599 Debt Service	Total Exp Budget
11 - Instruction	4,473,250	-	-	4,473,250
12 - Media Resources	113,931	-	-	113,931
13 - Curric & Instrl Staff Dev	34,645	-	-	34,645
23 - School Leadership	512,050	-	-	512,050
31 - Guidance & Counseling	234,579	-	-	234,579
33 - Health Services	116,017	-	-	116,017
34 - Transportation	425,364	-	-	425,364
35 - Food Services	-	445,000	-	445,000
36 - Cocurricular/Extracurricular	679,005	-	-	679,005
41 - General Administration	566,646	-	-	566,646
51 - Facilities Maintenance & Oper	964,998	-	-	964,998
52 - Security & Monitoring Services	88,772	-	-	88,772
53 - Data Processing Services	395,594	-	-	395,594
71 - Debt Service	234,500	-	1,166,075	1,400,575
81 - Facilities Acquisition & Constr	460,000	-	-	460,000
93 - Payments to Fiscal Agent	450,000	-	-	450,000
99 - Intergovermental Charges	60,000	-	-	60,000
00 - Other Uses - Transfers out	170,000	-	-	170,000
Total Expenditures	**$ 9,979,351**	**$ 445,000**	**$ 1,166,075**	**$ 11,590,426**
Diff. in Revenue & Expenditures	$ -	$ -	$ -	$ -

Caleb Kattner, Board President

Date

Budget Comparison to Prior Year
CHRISTOVAL ISD
General Fund, Food Service, & Debt Service

	Proposed 2026-2027 Budget	Proposed per Student 620	Final 2025-2026 Budget	Final per Student 620	Budget/Cost Analysis per student	
Instruction *(11, 36, 93)*	5,602,255	9,036	5,212,948	8,408	7.5%	$628
Instruction Support *(12, 13, 23, 31, 33, 34, 35)*	1,881,586	3,035	1,824,220	2,942	3.1%	$93
Central Administration *(41)*	566,646	914	562,049	907	0.8%	$7
District Operations *(51, 52, 53)*	1,449,364	2,338	1,450,958	2,340	-0.1%	($3)
Debt Service *(71)*	1,400,575	2,259	1,411,959	2,277	-0.8%	($18)
Other Functions *(81, 99)*	520,000	839	397,000	640	31.0%	$198
Transfers Out *(00)*	170,000	274	78,300	126	117.1%	$148
	11,590,426	18,694	10,937,434	17,641	6.0%	$1,053