

CHANNELVIEW ISD
2026-2027 BUDGET (10-MONTH)

		General Fund	Student Nutrition	Debt Service	
REVENUE					
5700	Local	\$ 35,876,907	\$ 420,000	\$ 15,511,833	
5800	State	\$ 70,063,189	\$ 175,000	\$ 1,308,368	
5900	Federal	\$ 1,472,500	\$ 7,650,000	\$ -	
7900	Transfers In	\$ -	\$ -	\$ -	
Combined Revenue Total		\$ 107,412,596	\$ 8,245,000	\$ 16,820,201	
EXPENDITURES					
11	Instruction	\$ 62,007,239			
12	Media Services	\$ 728,099			
13	Curriculum & Staff Development	\$ 1,084,543			
21	Instructional Administration	\$ 2,397,829			
23	School Administration	\$ 5,586,874			
31	Guidance & Counseling	\$ 3,433,880			
33	Health Services	\$ 904,153			
34	Transportation	\$ 3,544,478			
35	Student Nutrition				\$ 8,242,984
36	Co-Curricular	\$ 1,991,918			
41	General Administration	\$ 3,517,765			
51	Maintenance	\$ 11,482,750			
52	Security	\$ 2,170,791			
53	Data Processing	\$ 2,146,206			
71	Debt Service	\$ 139,474	\$ 2,016	\$ 3,560,073	
81	Capital Projects	\$ -			
Combined Expenditure Total		\$ 101,135,999	\$ 8,245,000	\$ 3,560,073	
Net Revenue Over (Under)		\$ 6,276,597	\$ -	\$ 13,260,128	
Beginning Fund Balance (Estimated)*		\$ 28,405,736	\$ 2,339,659	\$ 13,252,239	
Ending Fund Balance (Estimated)		\$ 34,682,333	\$ 2,339,659	\$ 26,512,367	

CHANNELVIEW ISD
2026-2027 BUDGET (12-MONTH)

		General Fund	Student Nutrition	Debt Service	
REVENUE					
5700	Local	\$ 36,241,907	\$ 450,000	\$ 15,511,833	
5800	State	\$ 70,404,229	\$ 175,000	\$ 1,308,368	
5900	Federal	\$ 1,795,000	\$ 8,700,000	\$ -	
7900	Transfers In	\$ -	\$ -	\$ -	
Combined Revenue Total		\$ 108,441,136	\$ 9,325,000	\$ 16,820,201	
EXPENDITURES					
11	Instruction	\$ 66,304,169			
12	Media Services	\$ 783,574			
13	Curriculum & Staff Development	\$ 1,156,000			
21	Instructional Administration	\$ 2,555,194			
23	School Administration	\$ 5,965,128			
31	Guidance & Counseling	\$ 3,689,407			
33	Health Services	\$ 969,776			
34	Transportation	\$ 4,020,151			
35	Student Nutrition				\$ 9,322,580
36	Co-Curricular	\$ 2,340,545			
41	General Administration	\$ 3,966,842			
51	Maintenance	\$ 13,732,689			
52	Security	\$ 2,479,555			
53	Data Processing	\$ 2,285,425			
71	Debt Service	\$ 167,369	\$ 2,420	\$ 17,910,146	
81	Capital Projects	\$ -			
Combined Expenditure Total		\$ 110,415,824	\$ 9,325,000	\$ 17,910,146	
Net Revenue Over (Under)		\$ (1,974,688)	\$ -	\$ (1,089,945)	
Beginning Fund Balance (Estimated)*		\$ 28,405,736	\$ 2,339,659	\$ 13,252,239	
Ending Fund Balance (Estimated)		\$ 26,431,048	\$ 2,339,659	\$ 12,162,294	