Budget Summary Report for SOUTH TEXAS ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$49,193,533	$10,376	11	Instruction	$50,260,648	$9,716
12	Instructional Resources, Media Services	$1,497,606	$316	12	Instructional Resources, Media Services	$1,584,550	$306
13	Curriculum Development & Staff Development	$1,835,186	$387	13	Curriculum Development & Staff Development	$1,925,842	$372
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$52,526,325	$11,079		Total:	$53,771,040	$10,395
Instructional Support				Instructional Support			
21	Instructional Leadership	$1,976,850	$417	21	Instructional Leadership	$2,254,178	$436
23	School Leadership	$5,891,915	$1,243	23	School Leadership	$6,033,410	$1,166
31	Guidance & Counseling, Evaluation	$4,900,719	$1,034	31	Guidance & Counseling, Evaluation	$5,204,850	$1,006
32	Social Work Services	$403,500	$85	32	Social Work Services	$345,700	$67
33	Health Services	$938,305	$198	33	Health Services	$880,430	$170
36	Co-curricular/ Extra-curricular Activities	$3,295,583	$695	36	Co-curricular/ Extra-curricular Activities	$3,873,960	$749
	Total	$17,406,872	$3,672		Total	$18,592,528	$3,594
							$0
Central Administration				Central Administration			$0
41	General Administration	$5,953,925	$1,256	41	General Administration	$6,700,700	$1,295
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$10,800	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$11,000	$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$279,000	$59	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$222,000	$43
	Total:	$6,243,725	$1,317		Total:	$6,933,700	$1,340
District Operations				District Operations			
51	Plant Maintenance & Operations	$16,765,260	$3,536	51	Plant Maintenance & Operations	$16,465,400	$3,183
52	Security and Monitoring	$4,305,725	$908	52	Security and Monitoring	$4,091,800	$791
53	Data Processing	$3,081,410	$650	53	Data Processing	$3,250,048	$628
34	Student Transportation	$9,826,950	$2,073	34	Student Transportation	$11,128,251	$2,151
35	Food Services	$4,258,000	$898	35	Food Services	$4,554,200	$880
	Total:	$38,237,345	$8,065		Total:	$39,489,699	$7,634
Debt Service				Debt Service			
71	Debt Service	$275,000	$58	71	Debt Service	$262,000	$51
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$64,746,695	$13,657	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$378,151	$80	93	Payments to Fiscal Agents for Shared Service Arrangements	$302,658	$59
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$765,000	$161	99	Inter-government charges not Defined in Other codes	$796,187	$154
	Total:	$65,889,846	$13,898		Total:	$1,098,845	$212
	Grand Total:	$180,579,113			Grand Total:	$120,147,812	

Difference	-$60,431,301
Percent Change	-33.47%