SOUTH TEXAS ISD

2025-2026 General Fund (199) Budget

		2024-2025	**2025-2026**	
		Est. Revenue	Est. Revenue	% Change
	5700 Local/Intermediate/Out of State	46,671,800	51,487,750	10%
	5800 State Programs Revenues	51,726,288	55,771,800	8%
	5900 Federal Programs Revenues	150,000	130,000	-13%
	7900 Other Resources Accounts	-	-	
	Total Revenues & Other Resources	**98,548,088**	**107,389,550**	9%
	EXPENDITURES BY FUNCTION	**2024-2025**	**2025-2026**	
	00 Operating Transfers Out	0	1,440,000	100%
	11 Instruction	44,284,330	47,592,835	7%
	12 Inst. Resources Media Service	1,413,200	1,444,620	2%
	13 Curriculum & Personnel	962,838	1,059,786	10%
	21 Instructional Administration	2,014,300	2,600,782	29%
	23 School Administration	4,248,390	5,274,940	24%
	31 Guidance and Counseling	4,265,860	4,747,862	11%
	32 Attend. & Social Work Services	384,863	403,500	5%
	33 Health Services	643,579	719,729	12%
	34 Student (Pupil) Transportation	9,145,300	9,562,950	5%
	35 Cafeteria	65,000	83,000	28%
	36 Co-Curricular/Extracurricular Activities	2,240,928	3,039,083	36%
	41 General Administration	5,346,000	6,448,725	21%
	51 Maintenance and Operations	14,854,870	16,325,620	10%
	52 Security & Monitoring Service	2,757,600	4,305,725	56%
	53 Data Processing Services	1,612,436	3,081,410	91%
	71 Debt Service	250,000	275,000	10%
	81 Capital Improvements	-	20,377,400	100%
	93 Payments to SSA Member	345,365	378,151	9%
	95 Juvenile Justice Alt Plmnt	-	-	0%
	99 County Tax Services	555,000	675,000	22%
	Grand Total	**95,389,859**	**129,836,118**	36%
	Difference in Revenue/Expenditure	**3,158,229**	**(22,446,568)**	
	OTHER SOURCES	-	20,946,567	
	Appropriated Fund Balance for 2025-2026 Budget	**-**	**22,500,000**	0%
	Grand Total			
	TOTAL SURPLUS/DEFICIT	**3,158,229**	**53,432**	100%

SOUTH TEXAS ISD

2025-2026 General Fund (199) Budget

	EXPENDITURES BY OBJECT	**2024-2025**	**2025-2026**	**% Change**
	6100 Salary Expenses	68,060,269	73,040,600	7%
	6200 Purchased & Contracted Services	13,075,570	17,041,421	30%
	6300 Supplies & Materials	5,958,747	8,355,209	40%
	6400 Other Operating Expenses	6,464,177	7,129,738	10%
	6500 Debt Service	250,000	275,000	10%
	6600 Capital Outlay	1,581,096	22,554,150	1326%
	8900 Operating Transfers Out	-	1,440,000	100%
	Grand Total	**95,389,859**	**129,836,118**	36%
	EXPENDITURES BY LOCATION	**2024-2025**	**2025-2026**	**% Change**
	000 Operating Transfers	-	1,440,000	0%
	001 World Scholars	9,022,253	10,171,398	13%
	003 Medical Academy	14,206,390	20,276,907	43%
	004 Health Professions	13,585,335	21,132,335	56%
	005 Science Academy	13,740,416	22,214,437	62%
	009 Virtual Academy	2,667,225	3,211,767	20%
	041 Preparatory Academy	11,686,107	14,109,682	21%
	042 Rising Scholars	11,726,282	12,122,069	3%
	999 District Wide	18,755,851	25,157,523	34%
	Grand Total	**95,389,859**	**129,836,118**	36%

SOUTH TEXAS ISD

2025-2026 Child Nutrition (101) Budget

				2024-2025	2025-2026	
		REVENUES & OTHER RESOURCES		Est. Revenue	Est. Revenue	
		5700 Local/Intermediate/Out of State		532,000	125,000	-326%
		5800 State Programs Revenues		10,000	8,500	-18%
		5900 Federal Programs Revenues		2,418,600	2,601,500	7%
		Total Reveues & Other Resources		2,960,600	2,735,000	
				2024-2025	2025-2026	
		EXPENDITURES BY FUNCTION		Requests	Requests	
		35 Food Service		2,960,600	4,175,000	29%
		TOTAL		2,960,600	4,175,000	29%
				2024-2025	2025-2026	
		EXPENDITURES BY OBJECT		Requests	Requests	
		6100 Salary Expense		1,076,200	1,461,100	26%
		6200 Purchased & Contracted Services		43,800	42,900	-2%
		6300 Supplies & Materials		1,728,500	2,513,500	31%
		6400 Other Operating Expenses		28,500	27,500	-4%
		6600 Capital Outlay		83,600	130,000	36%
		TOTAL		2,960,600	4,175,000	29%
				2024-2025	2025-2026	
		EXPENDITURES BY LOCATION		Requests	Requests	
		001 World Scholars		394,950	661,300	40%
		003 Medical Professions		526,750	723,300	27%
		004 Health Professions		472,850	622,350	24%
		005 Science Academy		405,350	544,300	26%
		041 Preparatory Academy		333,250	477,000	30%
		042 Rising Scholars		482,550	930,900	48%
		999 District Wide		344,900	215,850	-60%
		TOTAL		2,960,600	4,175,000	29%

SOUTH TEXAS ISD

2025-2026 Health Insurance Fund (753) Budget

				2025-2026
		REVENUES & OTHER RESOURCES		Est. Revenue
		5700 Local/Intermediate/Out of State		6,724,220
		Total Reveues & Other Resources		6,724,220
				2025-2026
		EXPENDITURES BY FUNCTION		Requests
		41 General Administration		6,724,220
		TOTAL		6,724,220
				2025-2026
		EXPENDITURES BY OBJECT		Requests
		6200 Purchased & Contracted Services		6,724,220
		TOTAL		6,724,220
				2025-2026
		EXPENDITURES BY LOCATION		Requests
		999 District Wide		6,724,220
		TOTAL		6,724,220

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

SOUTH TEXAS ISD will hold a public meeting on August 26, 2025 at 7:00 PM in South Texas I.S.D., Administration Building, 7001 E. Expressway 83, Mercedes, TX 78570. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	$0.0492/$100 (proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	$0.0000/$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories.

Maintenance and operations	3.05 % Increase
Debt Service	0.00 % Increase
Total expenditures	3.05 % Increase

Total Appraised Value and Total Taxable Value

(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	$ 106,665,195,533	$ 117,121,277,114
Total appraised value* of new property**	$ 1,930,015,704	$ 2,306,242,374
Total taxable value*** of all property	$ 85,558,076,913	$ 92,666,679,349
Total taxable value*** of new property**	$ 2,068,071,371	$ 2,512,115,164

*Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.
** "New property" is defined by Section 26.012(17), Tax Code.
*** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* $0.00

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	$0.0492	$0.0000*	$0.0492	$10,579	$10,958
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	$0.0461	$0.0000*	$0.0461	$ 9,556	$11,341
Proposed Rate	$0.0492	$0.0000*	$0.0492	$10,590	$11,341

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	$189,261	$204,073
Average Taxable Value of Residences	$152,442	$162,511
Last Year's Rate Versus Proposed Rate per $100 Value	$0.0492	$0.0492
Taxes Due on Average Residence	$75.00	$79.96
Increase (Decrease) in Taxes		$4.96

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person tuned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is $0.05. This election will be automatically held if the district adopts a rate in excess of the rollback rate of $0.05

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	$40,892,810
Interest & Sinking Fund Balance(s)	$0.00