

**CORPUS CHRISTI INDEPENDENT SCHOOL DISTRICT  
BUDGET BY FUND GROUP (LEGALLY ADOPTED)  
2026-27**

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	SPECIAL REV FUNDS (EXCLUDING FS)	TOTAL ALL FUNDS
<b>REVENUES</b>					
Property Taxes	\$ 121,005,585	\$ -	\$54,808,928	\$ -	\$ 175,814,513
Other Local Sources	12,074,000	531,500	2,000,000	-	14,605,500
State Revenues	227,378,473	93,838	6,000,000	4,340,486	237,812,797
Federal Sources	4,860,000	26,085,000	1,049,088	26,065,652	58,059,740
<b>TOTAL REVENUES</b>	<b>\$ 365,318,058</b>	<b>\$ 26,710,338</b>	<b>\$ 63,858,016</b>	<b>\$ 30,406,138</b>	<b>\$ 486,292,550</b>
<b>EXPENDITURES</b>					
Instruction	\$ 210,052,310	\$ -	\$ -	\$ 17,619,710	\$ 227,672,020
Instr Resources/Media Svcs	4,742,785	-	-	431,163	5,173,948
Curr & Inst Staff Develop	1,985,290	-	-	7,020,991	9,006,281
Instructional Leadership	7,053,921	-	-	2,350,794	9,404,715
School Leadership	20,000,072	-	-	170,833	20,170,905
Guidance & Counseling	15,245,831	-	-	1,959,194	17,205,025
Social Work Services	3,025,910	-	-	14,250	3,040,160
Health Services	4,246,663	-	-	89,203	4,335,866
Transportation	9,941,584	-	-	-	9,941,584
Food Service	-	26,562,273	-	-	26,562,273
Extracurricular Activities	13,084,378	-	-	-	13,084,378
General Administration	8,928,058	-	-	500	8,928,558
General Admin - Required Postings	18,800	-	-	-	18,800
General Admin - Lobbying	12,800	-	-	-	12,800
Facilities Maintenance	45,709,942	204,065	-	-	45,914,007
Security and Monitoring Services	8,252,472	-	-	-	8,252,472
Data Processing Services	10,312,902	-	-	5,500	10,318,402
Community Services	1,035,745	-	-	744,000	1,779,745
Debt Service	691,438	-	63,670,826	-	64,362,264
Facilities Acq & Const	-	-	-	-	-
Payments to Fiscal Agent SSA	775,000	-	-	-	775,000
Payments to JJAEP	333,036	-	-	-	333,036
Other Governmental Charges	2,600,000	-	-	-	2,600,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 368,048,937</b>	<b>\$ 26,766,338</b>	<b>\$ 63,670,826</b>	<b>\$ 30,406,138</b>	<b>\$ 488,892,239</b>
PLUS OTHER SOURCES	-	56,000	-	-	56,000
LESS OTHER USES	-	-	-	-	-
<b>PROJECTED NET ACTIVITY</b>	<b>\$ (2,730,879)</b>	<b>\$ -</b>	<b>\$ 187,191</b>	<b>\$ -</b>	<b>\$ (2,543,689)</b>
Change In Undesignated Fund Balance	\$ (2,730,879)	\$ -	\$ 187,191	\$ -	\$ (2,543,689)