

Point Isabel Independent School District

2026-2027 Proposed Budget

Revenue	General	Child Nutrition	Debt Service	Total
Local	\$ 47,678,936	\$ 5,000	\$ 2,071,100	\$ 49,755,036
State	2,131,092	70,205		2,201,297
Federal & Other	220,000	1,930,050		2,150,050
Total Revenue	50,030,028	2,005,255	2,071,100	54,106,383

Expenditures By Function

11	Instruction	12,814,644	-	-	12,814,644
12	Inst. Resources & Media Services	264,585	-	-	264,585
13	Curriculum Dev. & Inst. Staff Development	555,492	-	-	555,492
21	Instructional Leadership	595,941	-	-	595,941
23	School Leadership	1,477,628	-	-	1,477,628
31	Guidance, Counseling and Evaluation Services	723,314	-	-	723,314
32	Social Work Services	900	-	-	900
33	Health Services	296,654	-	-	296,654
34	Student Transportation	751,043	-	-	751,043
35	Food Services	3,500	2,005,255	-	2,008,755
36	Extracurricular Activities	1,690,934	-	-	1,690,934
41	General Administration	1,439,081	-	-	1,439,081
51	Facilities Maintenance and Operations	4,677,831	-	-	4,677,831
52	Security and Monitoring Services	489,627	-	-	489,627
53	Data Processing Services	674,240	-	-	674,240
61	Community Services	-	-	-	-
71	Debt Service	311,000	-	2,071,100	2,382,100
91	Contracted Instr. Service (Ch 41 Pmt)	22,267,614	-	-	22,267,614
99	Other Intergovernmental Charges	996,000	-	-	996,000
Total Expenditures		50,030,028	2,005,255	2,071,100	54,106,383