

Budget Summary Report for SAN ISIDRO ISD

2022 - 2023 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$1,119,574	\$6,118
12	Instructional Resources, Media Services	\$45,661	\$250
13	Curriculum Development & Staff Development	\$11,000	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,176,235	\$6,428
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$111,873	\$611
31	Guidance & Counseling, Evaluation	\$91,922	\$502
32	Social Work Services	\$0	\$0
33	Health Services	\$59,944	\$328
36	Co-curricular/ Extra-curricular Activities	\$151,412	\$827
	Total	\$415,151	\$2,269
Central Administration			
41	General Administration	\$343,153	\$1,875
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$700	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$343,853	\$1,879
District Operations			
51	Plant Maintenance & Operations	\$866,273	\$4,734
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$128,135	\$700
35	Food Services	\$222,240	\$1,214
	Total:	\$1,216,648	\$6,648
Debt Service			
71	Debt Service	\$8,442	\$46
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

2023 - 2024 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$1,329,078	\$8,104
12	Instructional Resources, Media Services	\$53,930	\$329
13	Curriculum Development & Staff Development	\$10,000	\$61
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,393,008	\$8,494
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$208,968	\$1,274
31	Guidance & Counseling, Evaluation	\$85,959	\$524
32	Social Work Services	\$0	\$0
33	Health Services	\$53,456	\$326
36	Co-curricular/ Extra-curricular Activities	\$157,445	\$960
	Total	\$505,828	\$3,084
			\$0
Central Administration			
41	General Administration	\$433,191	\$2,641
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$700	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$433,891	\$2,646
District Operations			
51	Plant Maintenance & Operations	\$484,498	\$2,954
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$150,128	\$915
35	Food Services	\$242,901	\$1,481
	Total:	\$877,527	\$5,351
Debt Service			
71	Debt Service	\$8,442	\$51
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

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2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$0	\$0		Total:	\$0	\$0