Budget Summary Report for SAN ISIDRO ISD

	2022 2022 4-4	Duuget Sui	Innuity 110	POTTION	2022 2024 "D"		ala: a t
	2022 - 2023 Actual Budget Aggregrate		Per Pupil		2023 - 2024 "Proposed" Budget   Aggregrate   Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
Instruction 11	Instruction	\$1,119,574	\$6,118	11	Instruction	\$1,329,078	60 40
	Instructional	\$1,119,574	\$0,110		Instructional	\$1,329,076	\$8,10
12	Resources, Media				Resources, Media		
	Services	\$45,661	\$250	12	Services	\$53,930	\$32
12	Curriculum	\$45,661	\$250	12	Curriculum	\$53,930	\$34
	Development & Staff				Development & Staff		
42	Development & Stan	\$44,000	660	42	Development & Stan	\$40,000	
13	Payment to Juvenile	\$11,000	\$60	13	Payment to Juvenile	\$10,000	\$6
95	Justice AEP	\$0	60	95	Justice AEP	-	
95				95		\$0	\$
	Total:	\$1,176,235	\$6,428		Total:	\$1,393,008	\$8,49
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0		21	Leadership	\$0	,
23	School Leadership	\$111,873	\$611	23	School Leadership	\$208,968	\$1,27
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$91,922	\$502	31	Evaluation	\$85,959	\$5
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$59,944	\$328	33	Health Services	\$53,456	\$3
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$151,412	\$827	36	curricular Activities	\$157,445	\$9
	Total	\$415,151	\$2,269		Total	\$505,828	\$3,0
		, ,				, ,	
Central				Central			
Administration				Administration			
- Carring Contraction	General			Administration	General		
41	Administration	\$343,153	\$1,875	41	Administration	\$433,191	\$2,6
	Expenditures to	φ040,100	ψ1,070		Expenditures to	ψ400,101	Ψ2,0
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices			2.4	Notices			
Notices	their representatives.	\$700	\$4	Notices	representatives.	\$700	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
44				41			
41	305.002, Government Code."	4.0	6-		305.002, Government		
Lobbying		\$0		Lobbying	Code."	\$0	
	Total:	\$343,853	\$1,879	B: ( ) :	Total:	\$433,891	\$2,6
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$866,273	\$4,734	51	Operations	\$484,498	\$2,9
	Security and				Security and		
52	Monitoring	\$0		52	Monitoring	\$0	
53	Data Processing	\$0	\$0	53	Data Processing	\$0	
	Student				Student		
34	Transportation	\$128,135		34	Transportation	\$150,128	
35	Food Services	\$222,240	\$1,214	35	Food Services	\$242,901	\$1,4
	Total:	\$1,216,648			Total:	\$877,527	
		, 1,=11,710	72,210			,	, 2,0
ebt Service				Debt Service			
71	Debt Service	\$8,442	\$46	71	Debt Service	\$8,442	\$
	Dest del vice	Ψ0,442	φ <del>40</del>	/ 1	Dent Get Aire	Ψ0,442	1
thor				Othor			
ther	Community Commiss	60	60	Other	Community Comics	**	
61	Community Service	\$0	\$0	61	Community Service	\$0	
0.4	Facilities Acquisition			0.4	Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
91	Between Public schools	\$0	\$0	91	Between Public schools	\$0	

**Budget Summary Report for SAN ISIDRO ISD** 

	2022 - 2023 Act	2022 - 2023 Actual Budget				2023 - 2024 "Pro	"Proposed" Budget		
		Aggregrate	Per Pupil	<b>-</b>			Aggregrate	Per Pupil	
		Expenditures	Expenditures				Expenditures	Expenditures	
	Incremental Cost		-	<b>-</b>		Incremental Cost	-		
	Associated with					Associated with			
	Chapter 41 School					Chapter 41 School			
92	Districts	\$0	\$(	)	92	Districts	\$0	\$	
	Payments to Fiscal								
	Agents for Shared					Payments to Fiscal			
	Service					Agents for Shared			
93	Arrangements	\$0	\$(		93	Service Arrangements	\$0	9	
	Payments to Tax					Payments to Tax			
97	Increment Funds	\$0	\$(	<u> </u>	97	Increment Funds	\$0	\$	
	Inter-government					Inter-government			
	charges not Defined					charges not Defined			
99	in Other codes	\$0	\$0		99	in Other codes	\$0		
	Total:	\$0	\$(			Total:	\$0		