Budget Summary Report for SAN ISIDRO ISD

	Budget Summary			p	ort for	SAN ISIDRO ISD		
	2024 - 2025 Actu		Dor Duril			2025 - 2026 "Pro		
		Aggregrate Expenditures	Per Pupil Expenditures				Aggregrate Expenditures	Per Pupil Expenditures
To the other		Expenditures	Expenditures	4			Expenditures	Expenditures
Instruction	Instruction	64 402 522	60.472	-	Instruction	Instruction	64 202 274	60.0
	Instructional	\$1,403,533	\$9,173	4	11	Instructional	\$1,302,274	\$9,0
	Resources, Media					Resources, Media		
	Services	\$26,069	\$170		12	Services	\$24,051	\$1
	Curriculum	121,111	4114	1		Curriculum	72.,551	
	Development & Staff					Development & Staff		
	Development	\$13,000	\$85		13	Development	\$51,648	\$3
	Payment to Juvenile			1		Payment to Juvenile		
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	
	Total:	\$1,442,602	\$9,429			Total:	\$1,377,973	\$9,
				4				
Instructional					Instructional			
Support	Instructional			4	Support	Instructional		
	Leadership	\$0	\$0		21	Leadership	\$0	
	School Leadership	\$150,954	\$987	+	23	School Leadership	\$144,056	\$1,
23	Guidance &	ψ100,30 1	ψ307	1	<u> </u>	Guidance &	\$144,000	Ψ1,
	Counseling,					Counseling,		
	Evaluation	\$3,274	\$21		31	Evaluation	\$175	
	Social Work Services	\$0	\$0	1	32	Social Work Services	\$0	
	Health Services	\$54,203	\$354	1	33	Health Services	\$55,215	\$
	Co-curricular/ Extra-			1		Co-curricular/ Extra-		
36	curricular Activities	\$179,419			36	curricular Activities	\$171,172	\$1,
	Total	\$387,850	\$2,535			Total	\$370,618	\$2,
Combani					Courtest			
Central					Central			
dministration	General				Administration	General		
	Administration	\$435,762	\$2,848		41	Administration	\$488,838	\$3,
41	Expenditures to	\$435,762	\$2,648		-	Expenditures to	\$400,038	\$3 ,
	publish all statutorily					publish all statutorily		
	required public					required public		
	notices in the				41	notices in the		
	newspaper by the				Publish	newspaper by the		
	school district or their				Required	school district or their		
	representatives.	\$0	\$0		Notices	representatives.	\$0	
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or					influencing or		
	attempy to influence the outcome of					attempy to influence		
						the outcome of legislation or		
	legislation or administrative action					administrative action		
	as those terms are defined in Section					as those terms are defined in Section		
41	305.002, Government				41	305.002, Government		
	Code."	\$0	\$0		Lobbying	Code."	\$0	
	Total:	\$435,762	\$2,848	-		Total:	\$488,838	\$3,
strict		\$100,102	\$2,0.10	1	District		\$100,000	4 0,
perations					Operations			
	Plant Maintenance &			1		Plant Maintenance &		
	Operations	\$1,465,394	\$9,578		51	Operations	\$508,844	\$3,
	Security and					Security and		
	Monitoring	\$0	\$0	4	52	Monitoring	\$0	
	Data Processing	\$30,206	\$197		53	Data Processing	\$30,000	\$
	Student Transportation	4000 000	A4 651		34	Student Transportation	6404.011	
	Food Services	\$203,608 \$267,999			34	Food Services	\$181,614 \$302,147	
35	Total:	\$267,999 \$1,967,207		-	— 33	Total:		
	Total:	\$1,967,207	\$12,858			Total:	\$1,022,605	\$7,
ebt Service					Debt Service			
	Debt Service	\$8,441	\$55		71	Debt Service	\$8,441	
		φυ,441	φ35	اا			Ψ0, 44 1	
ther					Other			
61	Community Service	\$0	\$0		61	Community Service	\$0	
	Facilities Acquisition	***	***			Facilities Acquisition	**	
81	and Construction	\$0	\$0		81	and Construction	\$0	
	Contracted					Contracted		
	Instructional Services					Instructional Services		
	Between Public					Between Public		
	schools	\$0	\$0		91	schools Incremental Cost	\$0	
	Incremental Cost Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
	Districts	\$0	\$0		92	Districts	\$0	
32	Districts	\$0	\$0		92	Diatricta	90	
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
	Service Arrangements	\$45,000	\$294		93	Service Arrangements	\$45,000	\$
	Payments to Tax	Ţ.2, 000	,301	اا		Payments to Tax	7.1.,100	•
	Increment Funds	\$0	\$0		97	Increment Funds	\$0	
		-				Inter-government		
97	Inter-government					charges not Defined		
97	Inter-government charges not Defined							
97	charges not Defined	\$43,486	\$284		99	in Other codes	\$43.486	- C
97	charges not Defined in Other codes	\$43,486			99	in Other codes	\$43,486	
97	charges not Defined	\$43,486 \$88,486			99	in Other codes Total:	\$43,486 \$88,486	
97	charges not Defined in Other codes		\$578		99			\$(
97	charges not Defined in Other codes Total:	\$88,486	\$578		99	Total:	\$88,486	\$(
