

Budget Summary Report for SAN ISIDRO ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,403,533	\$9,173	11	Instruction	\$1,302,274	\$9,044
12	Instructional Resources, Media Services	\$26,069	\$170	12	Instructional Resources, Media Services	\$24,051	\$167
13	Curriculum Development & Staff Development	\$13,000	\$85	13	Curriculum Development & Staff Development	\$51,648	\$359
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,442,602	\$9,429		Total:	\$1,377,973	\$9,569
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$150,954	\$987	23	School Leadership	\$144,056	\$1,000
31	Guidance & Counseling, Evaluation	\$3,274	\$21	31	Guidance & Counseling, Evaluation	\$175	\$1
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$54,203	\$354	33	Health Services	\$55,215	\$383
36	Co-curricular/ Extra-curricular Activities	\$179,419	\$1,173	36	Co-curricular/ Extra-curricular Activities	\$171,172	\$1,189
	Total:	\$387,850	\$2,535		Total:	\$370,618	\$2,574
						\$0	
Central Administration				Central Administration			
41	General Administration	\$435,762	\$2,848	41	General Administration	\$488,838	\$3,395
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
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	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:	\$435,762	\$2,848		Total:	\$488,838	\$3,395
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,465,394	\$9,578	51	Plant Maintenance & Operations	\$508,844	\$3,534
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$30,206	\$197	53	Data Processing	\$30,000	\$208
34	Student Transportation	\$203,608	\$1,331	34	Student Transportation	\$181,614	\$1,261
35	Food Services	\$267,999	\$1,752	35	Food Services	\$302,147	\$2,098
	Total:	\$1,967,207	\$12,858		Total:	\$1,022,605	\$7,101
Debt Service				Debt Service			
71	Debt Service	\$8,441	\$55	71	Debt Service	\$8,441	\$59
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$45,000	\$294	93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,000	\$313
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	\$43,486	\$284	99	Inter-government charges not Defined in Other codes	\$43,486	\$302
	Total:	\$88,486	\$578		Total:	\$88,486	\$614
	Grand Total:	\$4,330,348			Grand Total:	\$3,356,961	

Difference -\$973,387
Percent Change -22.48%