

San Elizario Independent School District
General Fund Budget - Fiscal Year 2024-2025

	2022-2023	2023-2024	Comparison with prior year		2024-2025	Comparison with prior year	
	Amended	Amended	% change	\$ change	Adopted	% change	\$ change
REVENUES							
5700 Total Local and Intermediate Sources	\$ 3,813,733	\$ 3,315,693	-13.06%	\$ (498,040)	\$ 3,168,717	-4.43%	\$ (146,976)
5800 State Program Revenues	\$ 30,719,267	\$ 32,161,292	4.69%	\$ 1,442,025	\$ 31,951,976	-0.65%	\$ (209,316)
5900 Federal Programs	\$ 7,028,882	\$ 5,395,000	-23.25%	\$ (1,633,882)	\$ 4,305,000	-20.20%	\$ (1,090,000)
<i>Total Revenues</i>	<u>\$ 41,561,882</u>	<u>\$ 40,871,985</u>	-1.66%	\$ (689,897)	<u>\$ 39,425,693</u>	-3.54%	\$ (1,446,292)
EXPENDITURES							
11 Instruction	\$ 18,355,087	\$ 17,931,200	-2.31%	\$ (423,887)	\$ 19,231,854	7.25%	\$ 1,300,654
12 Instructional Resources and Media Services	\$ 88,562	\$ 193,227	118.18%	\$ 104,665	\$ 91,905	-52.44%	\$ (101,322)
13 Curriculum and Instructional Staff Development	\$ 235,267	\$ 393,323	67.18%	\$ 158,056	\$ 876,647	122.88%	\$ 483,324
21 Instructional Leadership	\$ 849,552	\$ 820,327	-3.44%	\$ (29,225)	\$ 771,466	-5.96%	\$ (48,861)
23 School Leadership	\$ 2,266,862	\$ 1,553,864	-31.45%	\$ (712,998)	\$ 2,189,604	40.91%	\$ 635,740
31 Guidance, Counseling and Evaluation Services	\$ 1,259,304	\$ 1,241,595	-1.41%	\$ (17,709)	\$ 1,477,931	19.03%	\$ 236,336
32 Social Work Services	\$ 54,238	\$ 62,375	15.00%	\$ 8,137	\$ 64,488	3.39%	\$ 2,113
33 Health Services	\$ 404,287	\$ 370,076	-8.46%	\$ (34,211)	\$ 505,977	36.72%	\$ 135,901
34 Student (Pupil) Transportation	\$ 1,675,445	\$ 1,961,006	17.04%	\$ 285,561	\$ 1,297,829	-33.82%	\$ (663,177)
35 Food Services	\$ 4,407,434	\$ 4,060,000	-7.88%	\$ (347,434)	\$ 3,535,000	-12.93%	\$ (525,000)
36 Cocurricular/Extracurricular Activities	\$ 1,387,645	\$ 1,370,471	-1.24%	\$ (17,174)	\$ 1,153,814	-15.81%	\$ (216,657)
41 General Administration	\$ 1,760,271	\$ 1,812,788	2.98%	\$ 52,517	\$ 1,811,023	-0.10%	\$ (1,765)
51 Facilities Maintenance and Operations	\$ 5,602,325	\$ 6,382,040	13.92%	\$ 779,715	\$ 5,321,684	-16.61%	\$ (1,060,356)
52 Security and Monitoring Services	\$ 982,760	\$ 1,453,421	47.89%	\$ 470,661	\$ 1,621,544	11.57%	\$ 168,123
53 Data Processing Services	\$ 1,085,997	\$ 1,259,130	15.94%	\$ 173,133	\$ 1,414,788	12.36%	\$ 155,658
61 Community Services	\$ 34,090	\$ 43,345	27.15%	\$ 9,255	\$ 16,100	-62.86%	\$ (27,245)
71 Debt Service - Principal on Long Term Debt	\$ 808,769	\$ 195,738	-75.80%	\$ (613,031)	\$ 304,575	55.60%	\$ 108,837
81 Facilities Acquisition and Construction	\$ 696,035	\$ 2,182,147	214%	\$ 1,486,112	\$ 375,150	-82.81%	\$ (1,806,997)
99 Other Intergovernmental Charges	\$ 44,500	\$ 52,500	17.98%	\$ 8,000	\$ 52,000	-0.95%	\$ (500)
<i>Total Expenditures</i>	<u>\$ 41,998,430</u>	<u>\$ 43,338,573</u>	3.19%	\$ 1,340,143	<u>\$ 42,113,379</u>	-2.83%	\$ (1,225,194)
REVENUES OVER(UNDER) EXPENDITURES	<u>\$ (436,548)</u>	<u>\$ (2,466,588)</u>			<u>\$ (2,687,686)</u>		
OTHER FINANCING SOURCES (USES)							
Sale of Real and Personal Property	\$ 50,000	\$ 25,000	-50.00%	\$ (25,000)	\$ 25,000	0.00%	\$ -
Operating Transfer In	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
Operating Transfer Out	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -
<i>Total Other Financing Sources (Uses)</i>	<u>\$ 50,000</u>	<u>\$ 25,000</u>	-50.00%	\$ (25,000)	<u>\$ 25,000</u>	0.00%	\$ -