

San Elizario Independent School District
General Fund Budget - Fiscal Year 2025-2026

	2025-2026
	Adopted
REVENUES	
5700 Total Local and Intermediate Sources	\$ 3,093,147
5800 State Program Revenues	\$ 31,231,757
5900 Federal Programs	\$ 4,305,000
<i>Total Revenues</i>	<u>\$ 38,629,904</u>
EXPENDITURES	
11 Instruction	19,734,074
12 Instructional Resources and Media Services	67,426
13 Curriculum and Instructional Staff Developmen	859,460
21 Instructional Leadership	744,080
23 School Leadership	2,102,639
31 Guidance, Counseling and Evaluation Services	1,503,569
32 Social Work Services	50,039
33 Health Services	427,494
34 Student (Pupil) Transportation	1,421,379
35 Food Services	3,310,425
36 Cocurricular/Extracurricular Activities	909,279
41 General Administration	1,707,954
51 Facilities Maintenance and Operations	5,317,942
52 Security and Monitoring Services	608,150
53 Data Processing Services	1,170,851
61 Community Services	15,030
71 Debt Service	319,725
81 Facilities Acquisition and Construction	
99 Other Intergovernmental Charges	51,700
<i>Total Expenditures</i>	<u>\$ 40,321,216</u>
REVENUES OVER(UNDER) EXPENDITURES	<u>\$ (1,691,312)</u>
OTHER FINANCING SOURCES (USES)	
Sale of Real and Personal Property	\$ 25,000
Proceeds of Right-to-Use Lease	\$ -
Proceeds of SBITAs and Other Resources	\$ -
Operating Transfer In	\$ -
Operating Transfer Out	\$ -
<i>Total Other Financing Sources (Uses)</i>	<u>\$ 25,000</u>
FUND BALANCE	
Net Change in Fund Balance	\$ (1,666,312)
Total Fund Balance - July 1 (Beginning)	\$ 13,214,336
Total Fund Balance - June 30 (Ending)	<u>\$ 11,548,024</u>