

2025 - 2026 RAMIREZ CSD BUDGET SUMMARY

		2024-2025 Adopted Budget	2024-2025 Per Pupil Expenditure
INSTRUCTION			
11	Instruction	575,779	15,994
12	Instructional Resources & Media	-	-
13	Staff Development	3,900	108
Total:		\$ 579,679	\$ 16,102
INSTRUCTIONAL SUPPORT			
21	Instructional Administration	-	-
23	School Administration	60,392	1,678
31	Guidance and Counseling	-	-
33	Health Services	-	-
36	Co-curricular Activities	3,000	83
Total:		\$ 63,392	\$ 1,761
CENTRAL ADMINISTRATION			
41	General Administration	712,337	19,787
41	Expenditures to publish all statutorily required public notices in the newspaper	600	17
Total:		712,937	19,804
DISTRICT OPERATIONS			
34	Student Transportation	66,645	1,851
35	Food Services	252,838	7,023
51	Plant Maintenance & Operations	171,884	4,775
52	Security	7,690	214
53	Data Processing Services	27,214	756
Total:		\$ 526,271	\$ 14,619
OTHER			
61	Community Services	400	11
93	Payments to Fiscal Agent SSA	13,552	376
99	Other Intergovernmental Charges	10,000	278
Total:		\$ 23,952	\$ 665
Grand Total:		\$ 1,906,231	

2025-2026 Proposed Budget	2025-2026 Per Pupil Expenditure
616,193	17,116
9,777	272
63,428	1,762
\$ 689,398	\$ 19,150
-	-
103,071	2,863
2,150	60
1,500	42
7,500	208
\$ 114,221	\$ 3,173
324,016	9,000
2,500	69
326,516	9,069
90,053	2,501
110,999	3,083
245,725	6,826
54,400	1,511
43,708	1,214
\$ 544,885	\$ 15,135
500	14
10,000	278
10,564	293
\$ 21,064	\$ 585
\$ 1,696,084	

Difference	(210,147.00)
Percent Change	-11.02%