

Budget Summary Report for SAN ELIZARIO ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$18,576,331	\$6,340	11	Instruction	\$19,734,074	\$6,966
12	Instructional Resources, Media Services	\$94,478	\$32	12	Instructional Resources, Media Services	\$67,426	\$24
13	Curriculum Development & Staff Development	\$862,843	\$294	13	Curriculum Development & Staff Development	\$859,460	\$303
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$19,533,652	\$6,667		Total:	\$20,660,960	\$7,293
Instructional Support				Instructional Support			
21	Instructional Leadership	\$710,560	\$243	21	Instructional Leadership	\$744,080	\$263
23	School Leadership	\$2,147,429	\$733	23	School Leadership	\$2,102,639	\$742
31	Guidance & Counseling, Evaluation	\$1,465,629	\$500	31	Guidance & Counseling, Evaluation	\$1,503,569	\$531
32	Social Work Services	\$62,511	\$21	32	Social Work Services	\$50,039	\$18
33	Health Services	\$488,825	\$167	33	Health Services	\$427,494	\$151
36	Co-curricular/ Extra-curricular Activities	\$1,155,128	\$394	36	Co-curricular/ Extra-curricular Activities	\$909,279	\$321
	Total	\$6,030,082	\$2,058		Total	\$5,737,100	\$2,025
Central Administration				Central Administration			
41	General Administration	\$1,942,518	\$663	41	General Administration	\$1,864,202	\$658
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,142	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,260	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,084	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,551	\$1
	Total:	\$1,951,744	\$666		Total:	\$1,872,013	\$661
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,502,199	\$1,878	51	Plant Maintenance & Operations	\$5,317,942	\$1,877
52	Security and Monitoring	\$1,546,607	\$528	52	Security and Monitoring	\$608,150	\$215
53	Data Processing	\$1,602,266	\$547	53	Data Processing	\$1,170,851	\$413
34	Student Transportation	\$1,292,291	\$441	34	Student Transportation	\$1,421,379	\$502
35	Food Services	\$3,634,000	\$1,240	35	Food Services	\$3,310,425	\$1,169
	Total:	\$13,577,363	\$4,634		Total:	\$11,828,747	\$4,175
Debt Service				Debt Service			
71	Debt Service	\$1,947,916	\$665	71	Debt Service	\$2,011,040	\$710
Other				Other			
61	Community Service	\$16,171	\$6	61	Community Service	\$15,030	\$5
81	Facilities Acquisition and Construction	\$351,175	\$120	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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$52,000	\$18	99	Inter-government charges not Defined in Other codes	\$51,700	\$18
	Total:	\$419,346	\$143		Total:	\$66,730	\$24
	Grand Total:	\$43,460,103			Grand Total:	\$42,176,590	

Difference -\$1,283,513
Percent Change -2.95%