

# 2026 - 2027 RAMIREZ CSD BUDGET SUMMARY

|                                   |                                                                                        | 2025-2026<br>Adopted Budget | 2025-2026<br>Per Pupil<br>Expenditure |
|-----------------------------------|----------------------------------------------------------------------------------------|-----------------------------|---------------------------------------|
| <b>INSTRUCTION</b>                |                                                                                        |                             |                                       |
| 11                                | Instruction                                                                            | 617,193                     | 18,153                                |
| 12                                | Instructional Resources & Media                                                        | 9,777                       | 288                                   |
| 13                                | Staff Development                                                                      | 63,428                      | 1,866                                 |
| <b>Total:</b>                     |                                                                                        | <b>\$ 690,398</b>           | <b>20,306</b>                         |
| <b>INSTRUCTIONAL<br/>SUPPORT</b>  |                                                                                        |                             |                                       |
| 21                                | Instructional Administration                                                           | -                           | -                                     |
| 23                                | School Administration                                                                  | 103,071                     | 3,032                                 |
| 31                                | Guidance and Counseling                                                                | 2,150                       | 63                                    |
| 33                                | Health Services                                                                        | 1,500                       | 44                                    |
| 36                                | Co-curricular Activities                                                               | 7,500                       | 221                                   |
| <b>Total:</b>                     |                                                                                        | <b>\$ 114,221</b>           | <b>3,359</b>                          |
| <b>CENTRAL<br/>ADMINISTRATION</b> |                                                                                        |                             |                                       |
| 41                                | General Administration                                                                 | 324,016                     | 9,530                                 |
| 41                                | Expenditures to publish all<br>statutorily required public notices in<br>the newspaper | 2,500                       | 74                                    |
| <b>Total:</b>                     |                                                                                        | <b>\$ 326,516</b>           | <b>9,603</b>                          |
| <b>DISTRICT<br/>OPERATIONS</b>    |                                                                                        |                             |                                       |
| 34                                | Student Transportation                                                                 | 96,053                      | 2,825                                 |
| 35                                | Food Services                                                                          | 110,999                     | 3,265                                 |
| 51                                | Plant Maintenance & Operations                                                         | 246,725                     | 7,257                                 |
| 52                                | Security                                                                               | 54,400                      | 1,600                                 |
| 53                                | Data Processing Services                                                               | 46,708                      | 1,374                                 |
| <b>Total:</b>                     |                                                                                        | <b>\$ 554,885</b>           | <b>16,320</b>                         |
| <b>OTHER</b>                      |                                                                                        |                             |                                       |
| 61                                | Community Services                                                                     | 500                         | 15                                    |
| 93                                | Payments to Fiscal Agent SSA                                                           | 10,000                      | 294                                   |
| 99                                | Other Intergovernmental Charges                                                        | 10,564                      | 311                                   |
| <b>Total:</b>                     |                                                                                        | <b>\$ 21,064</b>            | <b>620</b>                            |
| <b>Grand Total:</b>               |                                                                                        | <b>\$ 1,707,084</b>         | <b>50,208</b>                         |

| 2026-2027<br>Proposed Budget | 2026-2027<br>Per Pupil<br>Expenditure |
|------------------------------|---------------------------------------|
| 556,634                      | 27,832                                |
| 21,010                       | 1,051                                 |
| 49,769                       | 2,488                                 |
| <b>\$ 627,413</b>            | <b>31,371</b>                         |
| -                            | -                                     |
| 91,830                       | 4,592                                 |
| 26,150                       | 1,308                                 |
| 1,000                        | 50                                    |
| 6,145                        | 307                                   |
| <b>\$ 125,125</b>            | <b>6,256</b>                          |
| 380,125                      | 19,006                                |
| 2,000                        | 100                                   |
| <b>\$ 382,125</b>            | <b>19,106</b>                         |
| 97,918                       | 4,896                                 |
| 75,899                       | 3,795                                 |
| 375,060                      | 18,753                                |
| 14,900                       | 745                                   |
| 63,800                       | 3,190                                 |
| <b>\$ 627,577</b>            | <b>31,379</b>                         |
| 3,050                        | 153                                   |
| 10,000                       | 500                                   |
| 12,000                       | 600                                   |
| <b>\$ 25,050</b>             | <b>1,253</b>                          |
| <b>\$ 1,787,290</b>          | <b>89,365</b>                         |

|                |           |
|----------------|-----------|
| Difference     | 80,206.00 |
| Percent Change | 4.70%     |