

Budget Summary Report for SAN ISIDRO ISD

2023 - 2024 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2024 - 2025 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,408,404	\$8,641	11	Instruction	\$1,334,786	\$8,342
12	Instructional Resources, Media Services	\$25,752	\$158	12	Instructional Resources, Media Services	\$24,007	\$150
13	Curriculum Development & Staff Development	\$10,000	\$61	13	Curriculum Development & Staff Development	\$10,000	\$63
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,444,156	\$8,860		Total:	\$1,368,793	\$8,555
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$154,382	\$947	23	School Leadership	\$144,168	\$901
31	Guidance & Counseling, Evaluation	\$99,290	\$609	31	Guidance & Counseling, Evaluation	\$675	\$4
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$53,951	\$331	33	Health Services	\$51,844	\$324
36	Co-curricular/ Extra-curricular Activities	\$192,342	\$1,180	36	Co-curricular/ Extra-curricular Activities	\$179,419	\$1,121
	Total	\$499,965	\$3,067		Total	\$376,106	\$2,351
							\$0
Central Administration				Central Administration			
41	General Administration	\$478,538	\$2,936	41	General Administration	\$425,332	\$2,658
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$700	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$700	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$479,238	\$2,940		Total:	\$426,032	\$2,663
District Operations				District Operations			
51	Plant Maintenance & Operations	\$596,438	\$3,659	51	Plant Maintenance & Operations	\$602,647	\$3,767
52	Security and Monitoring	\$31,583	\$194	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$36,727	\$225	53	Data Processing	\$30,206	\$189
34	Student Transportation	\$174,475	\$1,070	34	Student Transportation	\$139,487	\$872
35	Food Services	\$277,674	\$1,704	35	Food Services	\$254,862	\$1,593
	Total:	\$1,116,897	\$6,852		Total:	\$1,027,202	\$6,420
Debt Service				Debt Service			
71	Debt Service	\$8,442	\$52	71	Debt Service	\$8,441	\$53
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$45,000	\$281
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	\$43,351	\$266	99	Inter-government charges not Defined in Other codes	\$43,486	\$272
	Total:	\$43,351	\$266		Total:	\$88,486	\$553
	Grand Total:	\$3,592,049			Grand Total:	\$3,295,060	

Difference -296,989
Percent Change -8.27%