	2023 - 2024 Actu	Budget Sur			SAN ISIDRO ISD 2024 - 2025 "Proposed" Budget		
	2020 - 2024 ACI	Aggregrate	Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$1,408,404	\$8,641	11	Instruction	\$1,334,786	\$8,
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$25,752	\$158	12	Services	\$24,007	\$
	Curriculum	<u>+_0,:0</u>	<b></b>		Curriculum	¢_1,001	· · · · ·
	Development & Staff				Development & Staff		
13	Development	\$10,000	\$61	13	Development	\$10,000	
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,444,156	\$8,860		Total:	\$1,368,793	\$8,
nstructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23 31	School Leadership	\$154,382	\$947	23	School Leadership	\$144,168	\$
	Guidance &				Guidance &		
	Counseling,	¢00.000	¢.000	24	Counseling,	\$C75	
	Evaluation	\$99,290	\$609	31	Evaluation	\$675	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
	Health Services	\$53,951	\$331	33	Health Services	\$0	\$
	Co-curricular/ Extra-	¢00,501	<b>4001</b>		Co-curricular/ Extra-	<b>40</b> 1,044	, v
36	curricular Activities	\$192,342	\$1,180	36	curricular Activities	\$179,419	\$1,
	Total	\$499,965	\$3,067		Total	\$376,106	\$2
Contral				0			
Central				Central			
dministration	General			Administration	General		
41	Administration	\$478,538	\$2,936	41	Administration	\$425,332	\$2
	Expenditures to	Q-110,030	¥2,330		Expenditures to		φZ
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
	school district or			Required Notices	school district or their		
Notices	their representatives.	\$700	\$4	Notices	representatives.	\$700	
	Expenditures for "directly or indirectly				Expenditures for "directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
strict	Total:	\$479,238	\$2,940	District	Total:	\$426,032	\$2
perations				Operations			
	Plant Maintenance &			oporatione	Plant Maintenance &		
51	Operations	\$596,438	\$3,659	51	Operations	\$602,647	\$3,
	Security and				Security and		
	Monitoring	\$31,583	\$194	52	Monitoring	\$0	
53	Data Processing	\$36,727	\$225	53	Data Processing	\$30,206	\$
34	Student Transportation	\$174,475	\$1,070	34	Student Transportation	\$139,487	\$
	Food Services	\$174,475	\$1,070	34	Food Services	\$139,487 \$254,862	\$1,
	Total:	\$1,116,897	\$6,852		Total:	\$1,027,202	\$6
		÷.,.10,031	<b>40,002</b>			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ΨŪ
bt Service				Debt Service			
71	Debt Service	\$8,442	\$52	71	Debt Service	\$8,441	
her	Community O			Other	Community C	-	
61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted	φU			Contracted	30	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost Associated with		
	Associated with Chapter 41 School				Associated with Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
		φU		32	5.501003	30	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$45,000	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
	in Other codes	\$43,351	\$266	99	in Other codes	\$43,486	\$
99	Total:	\$43,351	\$266		Total:	\$88,486	\$
99							
99					Grand Total	\$2 205 000	
99	Grand Total:	\$3,592,049			Grand Total:	\$3,295,060	
99					Grand Total:	\$3,295,060	