

Budget Summary Report for SAN ISIDRO ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,605,007	\$10,700	11	Instruction	\$1,483,197	\$9,888
12	Instructional Resources, Media Services	\$30,607	\$204	12	Instructional Resources, Media Services	\$683	\$5
13	Curriculum Development & Staff Development	\$13,000	\$87	13	Curriculum Development & Staff Development	\$89,005	\$593
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,648,614	\$10,991		Total:	\$1,572,885	\$10,486
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$179,341	\$1,196	23	School Leadership	\$136,616	\$911
31	Guidance & Counseling, Evaluation	\$175	\$1	31	Guidance & Counseling, Evaluation	\$43,965	\$293
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$56,181	\$375	33	Health Services	\$54,425	\$363
36	Co-curricular/ Extra-curricular Activities	\$179,304	\$1,195	36	Co-curricular/ Extra-curricular Activities	\$171,442	\$1,143
	Total:	\$415,001	\$2,767		Total:	\$406,448	\$2,710
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$539,087	\$3,594	41	General Administration	\$533,620	\$3,557
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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	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:	\$539,087	\$3,594		Total:	\$533,620	\$3,557
District Operations				District Operations			
51	Plant Maintenance & Operations	\$961,625	\$6,411	51	Plant Maintenance & Operations	\$530,064	\$3,534
52	Security and Monitoring	\$8,000	\$53	52	Security and Monitoring	\$75,080	\$501
53	Data Processing	\$392	\$3	53	Data Processing	\$0	\$0
34	Student Transportation	\$382,871	\$2,552	34	Student Transportation	\$232,592	\$1,551
35	Food Services	\$287,147	\$1,914	35	Food Services	\$234,725	\$1,565
	Total:	\$1,640,035	\$10,934		Total:	\$1,072,461	\$7,150
Debt Service				Debt Service			
71	Debt Service	\$8,441	\$56	71	Debt Service	\$8,441	\$56
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	\$45,000	\$300	93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,000	\$300
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	\$43,486	\$290	99	Inter-government charges not Defined in Other codes	\$43,486	\$290
	Total:	\$88,486	\$590		Total:	\$88,486	\$590
	Grand Total:	\$4,339,664			Grand Total:	\$3,682,341	

Difference -\$657,323
Percent Change -15.15%