

Budget Summary Report for SAN ELIZARIO ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$19,800,047	\$6,758	11	Instruction	\$21,844,970	\$8,268
12	Instructional Resources, Media Services	\$65,926	\$23	12	Instructional Resources, Media Services	\$70,131	\$27
13	Curriculum Development & Staff Development	\$885,672	\$302	13	Curriculum Development & Staff Development	\$883,230	\$334
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$20,751,645	\$7,082		Total:	\$22,798,331	\$8,629
Instructional Support				Instructional Support			
21	Instructional Leadership	\$774,432	\$264	21	Instructional Leadership	\$811,813	\$307
23	School Leadership	\$2,132,964	\$728	23	School Leadership	\$2,239,698	\$848
31	Guidance & Counseling, Evaluation	\$1,489,259	\$508	31	Guidance & Counseling, Evaluation	\$1,423,109	\$539
32	Social Work Services	\$100,039	\$34	32	Social Work Services	\$113,889	\$43
33	Health Services	\$439,194	\$150	33	Health Services	\$536,881	\$203
36	Co-curricular/ Extra-curricular Activities	\$1,167,613	\$399	36	Co-curricular/ Extra-curricular Activities	\$1,014,717	\$384
	Total	\$6,103,501	\$2,083		Total	\$6,140,107	\$2,324
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,864,202	\$636	41	General Administration	\$1,987,341	\$752
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,260	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,300	\$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."	\$1,551	\$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."	\$2,326	\$1
	Total:	\$1,872,013	\$639		Total:	\$1,995,967	\$755
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,080,070	\$1,734	51	Plant Maintenance & Operations	\$4,755,136	\$1,800
52	Security and Monitoring	\$1,407,823	\$480	52	Security and Monitoring	\$1,694,790	\$641
53	Data Processing	\$1,175,786	\$401	53	Data Processing	\$1,167,838	\$442
34	Student Transportation	\$1,433,490	\$489	34	Student Transportation	\$1,351,820	\$512
35	Food Services	\$3,311,331	\$1,130	35	Food Services	\$3,664,603	\$1,387
	Total:	\$12,408,500	\$4,235		Total:	\$12,634,187	\$4,782
Debt Service				Debt Service			
71	Debt Service	\$2,011,040	\$686	71	Debt Service	\$1,884,025	\$713
Other				Other			
61	Community Service	\$15,030	\$5	61	Community Service	\$15,629	\$6
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	\$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	\$51,700	\$18	99	Inter-government charges not Defined in Other codes	\$52,000	\$20
	Total:	\$66,730	\$23		Total:	\$67,629	\$26
	Grand Total:	\$43,213,429			Grand Total:	\$45,520,246	

Difference \$2,306,817
Percent Change 5.34%