

SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT GENERAL FUND		9/8/2026	
		(a) Sambrano - Access Key Pad, Door#8 (Gym)	
REVENUES		2026-2027 Adopted REVENUES	2026-2027 Proposed REVENUES
5700 Local and Intermediate Sources	\$	2,841,251	\$ 2,841,251
5800 State Sources		31,368,328	\$ 31,368,328
5900 Federal Programs		3,265,400	\$ 3,265,400
<i>Total Revenues</i>		37,474,979	37,474,979
EXPENDITURES		EXPENDITURES	EXPENDITURES
11 Instruction		20,014,958	20,014,958
12 Instructional Resources and Media Services		68,527	68,527
13 Curriculum and Instructional Staff Development		806,915	806,915
21 Instructional Leadership		742,096	742,096
23 School Leadership		1,895,275	1,892,260
31 Guidance, Counseling and Evaluation Services		1,420,988	1,420,988
32 Social Work Services		111,171	111,171
33 Health Services		458,330	458,330
34 Student (Pupil) Transportation		1,340,311	1,340,311
35 Food Services		3,567,806	3,567,806
36 Cocurricular/Extracurricular Activities		975,845	975,845
41 General Administration		1,858,998	1,858,998
51 Facilities Maintenance and Operations		4,616,751	4,616,751
52 Security and Monitoring Services		1,528,231	1,531,246
53 Data Processing Services		1,006,369	1,006,369
61 Community Services		15,881	15,881
71 Debt Service		358,882	358,882
81 Facilities Acquisition and Construction		0	0
99 Other Intergovernmental Charges		52,000	52,000
<i>Total Expenditures</i>	\$	40,839,335	\$ 40,839,335
REVENUES OVER(UNDER) EXPENDITURES	\$	(3,364,356)	\$ (3,364,356)