

SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT GENERAL FUND		<u>2025-2026</u>	<u>2025-2026</u>	<u>5/13/2026</u>	<u>2025-2026</u>
		Adopted REVENUES	Amended REVENUES	(a) Budget Alignment	Proposed REVENUES
REVENUES					
5700	Local and Intermediate Sources	\$ 3,093,147	\$ 3,093,147		\$ 3,093,147
5800	State Sources	31,231,757	31,440,069		\$ 31,440,069
5900	Federal Programs	4,305,000	4,305,000		\$ 4,305,000
<i>Total Revenues</i>		<u>38,629,904</u>	<u>38,838,216</u>		<u>38,838,216</u>
EXPENDITURES					
		EXPENDITURES	EXPENDITURES		EXPENDITURES
11	Instruction	19,734,074	19,997,312	(197,270)	19,800,042
12	Instructional Resources and Media Services	67,426	65,926		65,926
13	Curriculum and Instructional Staff Development	859,460	885,673		885,673
21	Instructional Leadership	744,080	774,432		774,432
23	School Leadership	2,102,639	2,132,964		2,132,964
31	Guidance, Counseling and Evaluation Services	1,503,569	1,489,259		1,489,259
32	Social Work Services	50,039	100,039		100,039
33	Health Services	427,494	439,194		439,194
34	Student (Pupil) Transportation	1,421,379	1,433,490		1,433,490
35	Food Services	3,310,425	3,311,330		3,311,330
36	Cocurricular/Extracurricular Activities	909,279	1,167,613		1,167,613
41	General Administration	1,707,954	1,872,013		1,872,013
51	Facilities Maintenance and Operations	5,317,942	5,157,800	(77,730)	5,080,070
52	Security and Monitoring Services	608,150	1,132,824	275,000	1,407,824
53	Data Processing Services	1,170,851	1,175,786		1,175,786
61	Community Services	15,030	15,030		15,030
71	Debt Service	319,725	283,815		283,815
81	Facilities Acquisition and Construction	0	0		0
99	Other Intergovernmental Charges	51,700	51,700		51,700
<i>Total Expenditures</i>		<u>40,321,216</u>	<u>\$ 41,486,201</u>	<u>\$ -</u>	<u>\$ 41,486,201</u>
REVENUES OVER(UNDER) EXPENDITURES		<u>\$ (1,691,312)</u>	<u>\$ (2,647,985)</u>		<u>\$ (2,647,985)</u>