

SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT GENERAL FUND REVENUES	2025-2026	2025-2026	2/11/2026	2025-2026
	Adopted	Amended	San Elizario HS - AVID Travel	Proposed
	REVENUES	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>	<i>38,629,904</i>	<i>38,838,216</i>		<i>38,838,216</i>
EXPENDITURES	EXPENDITURES	EXPENDITURES		EXPENDITURES
11 Instruction	19,734,074	20,007,305	(2,160)	20,005,145
12 Instructional Resources and Media Services	67,426	65,926		65,926
13 Curriculum and Instructional Staff Development	859,460	846,513	2,160	848,673
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	427,494		427,494
34 Student (Pupil) Transportation	1,421,379	1,423,048		1,423,048
35 Food Services	3,310,425	3,311,330		3,311,330
36 Cocurricular/Extracurricular Activities	909,279	1,024,279		1,024,279
41 General Administration	1,707,954	1,872,013		1,872,013
51 Facilities Maintenance and Operations	5,317,942	5,314,942		5,314,942
52 Security and Monitoring Services	608,150	1,113,324		1,113,324
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>	<i>40,321,216</i>	<i>\$ 41,429,201</i>	<i>\$</i>	<i>41,429,201</i>
REVENUES OVER(UNDER) EXPENDITURES	\$ (1,691,312)	\$ (2,590,985)		\$ (2,590,985)