

SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT GENERAL FUND		2025-2026		3/4/2026		3/4/2026		3/4/2026	
		Adopted REVENUES	Amended REVENUES	(a) SEHS - Graduation	(b) SEHS-UIL	(c) TASB -Facilities Assessment & Long- Range Planning	Proposed 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	20,005,145	(4,500)		(3,334)			19,997,312
12	Instructional Resources and Media Services	67,426	65,926						65,926
13	Curriculum and Instructional Staff Development	859,460	848,673						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			3,334			1,027,613
41	General Administration	1,707,954	1,872,013						1,872,013
51	Facilities Maintenance and Operations	5,317,942	5,314,942					57,000	5,371,942
52	Security and Monitoring Services	608,150	1,113,324	4,500					1,117,824
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>\$ 41,429,201</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 57,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 41,486,201</u>
REVENUES OVER(UNDER) EXPENDITURES		<u>\$ (1,691,312)</u>	<u>\$ (2,590,985)</u>						<u>\$ (2,647,985)</u>