

SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT						8/13/2025		8/13/2025	
GENERAL FUND						Teacher Incentive Allotment		MS Software Program	
REVENUES						8/13/2025		8/13/2025	
						BUS MONITORS			
						ATHLETIC TRAVEL			
						COMMUNITIES IN SCHOOLS			
						SRO'S			
						LEGAL FEES			
						ADOPTED REVENUES			
						2025-2026			
						PROPOSED REVENUES			
5700 Local and Intermediate Sources	\$	3,093,147							\$ 3,093,147
5800 State Sources		31,231,757					208,312		31,440,069
5900 Federal Programs		4,305,000							4,305,000
Total Revenues		38,629,904							38,838,216
EXPENDITURES						EXPENDITURES			
11 Instruction		19,734,074					195,236.80	15,469.80	19,944,780
12 Instructional Resources and Media Services		67,426							67,426
13 Curriculum and Instructional Staff Development		859,460							859,460
21 Instructional Leadership		744,080					8,412.10		752,492
23 School Leadership		2,102,639					10,450.90		2,113,090
31 Guidance, Counseling and Evaluation Services		1,503,569							1,503,569
32 Social Work Services		50,039				50,000			100,039
33 Health Services		427,494							427,494
34 Student (Pupil) Transportation		1,421,379							1,421,379
35 Food Services		3,310,425							3,310,425
36 Cocurricular/Extracurricular Activities		909,279			115,000				1,024,279
41 General Administration		1,707,954	150,000						1,857,954
51 Facilities Maintenance and Operations		5,317,942							5,317,942
52 Security and Monitoring Services		608,150		498,113			5,400		1,111,663
53 Data Processing Services		1,170,851							1,170,851
61 Community Services		15,030							15,030
71 Debt Service		319,725						(15,469.80)	304,255
81 Facilities Acquisition and Construction									0
99 Other Intergovernmental Charges		51,700							51,700
Total Expenditures		40,321,216	\$ 150,000	\$ 498,113	\$ 115,000	\$ 50,000	\$ 5,400	\$ 214,100	\$ - \$ 41,353,829
REVENUES OVER(UNDER) EXPENDITURES	\$	(1,691,312)							\$ (2,515,613)