

Budget Summary Report for SAN DIEGO ISD

2025 - 2026 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,538,850	\$6,489
12	Instructional Resources, Media Services	\$14,000	\$10
13	Curriculum Development & Staff Development	\$57,000	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,609,850	\$6,537
Instructional Support			
21	Instructional Leadership	\$450,000	\$306
23	School Leadership	\$1,100,000	\$748
31	Guidance & Counseling, Evaluation	\$300,000	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$120,000	\$82
36	Co-curricular/ Extra-curricular Activities	\$858,918	\$584
	Total	\$2,828,918	\$1,924
Central Administration			
41	General Administration	\$1,018,780	\$693
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$1,020,780	\$694
District Operations			
51	Plant Maintenance & Operations	\$2,447,344	\$1,665
52	Security and Monitoring	\$203,000	\$138
53	Data Processing	\$280,000	\$190
34	Student Transportation	\$405,000	\$276
35	Food Services	\$2,046,820	\$1,392
	Total:	\$5,382,164	\$3,661
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$15,000	\$10
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$360,000	\$245
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$375,000	\$255
	Grand Total:	\$19,216,712	

2026 - 2027 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,964,754	\$7,231
12	Instructional Resources, Media Services	\$11,800	\$9
13	Curriculum Development & Staff Development	\$57,000	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,033,554	\$7,281
Instructional Support			
21	Instructional Leadership	\$2,078,415	\$1,508
23	School Leadership	\$744,131	\$540
31	Guidance & Counseling, Evaluation	\$283,227	\$206
32	Social Work Services	\$0	\$0
33	Health Services	\$4,075	\$3
36	Co-curricular/ Extra-curricular Activities	\$692,179	\$502
	Total	\$3,802,027	\$2,759
Central Administration			
41	General Administration	\$930,971	\$676
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$932,971	\$677
District Operations			
51	Plant Maintenance & Operations	\$1,610,314	\$1,169
52	Security and Monitoring	\$238,000	\$173
53	Data Processing	\$228,208	\$166
34	Student Transportation	\$155,800	\$113
35	Food Services	\$2,217,163	\$1,609
	Total:	\$4,449,485	\$3,229
Debt Service			
71	Debt Service	\$96,314	\$70
Other			
61	Community Service	\$15,000	\$11
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$330,000	\$239
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$345,000	\$250
	Grand Total:	\$19,659,351	

Difference \$442,639
Percent Change 2.30%