

Budget Summary Report for SAN DIEGO ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,593,173	\$5,767	11	Instruction	\$9,538,850	\$6,489
12	Instructional Resources, Media Services	\$11,500	\$8	12	Instructional Resources, Media Services	\$14,000	\$10
13	Curriculum Development & Staff Development	\$0	\$0	13	Curriculum Development & Staff Development	\$57,000	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,604,673	\$5,775		Total:	\$9,609,850	\$6,537
Instructional Support				Instructional Support			
21	Instructional Leadership	\$364,370	\$245	21	Instructional Leadership	\$450,000	\$306
23	School Leadership	\$1,057,460	\$710	23	School Leadership	\$1,100,000	\$748
31	Guidance & Counseling, Evaluation	\$360,556	\$242	31	Guidance & Counseling, Evaluation	\$300,000	\$204
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$127,614	\$86	33	Health Services	\$120,000	\$82
36	Co-curricular/ Extra-curricular Activities	\$831,208	\$558	36	Co-curricular/ Extra-curricular Activities	\$858,918	\$584
	Total:	\$2,741,208	\$1,840		Total:	\$2,828,918	\$1,924
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$839,935	\$564	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 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	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:	\$841,935	\$565		Total:	\$1,020,780	\$694
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,305,942	\$1,548	51	Plant Maintenance & Operations	\$2,447,344	\$1,665
52	Security and Monitoring	\$203,000	\$136	52	Security and Monitoring	\$203,000	\$138
53	Data Processing	\$339,963	\$228	53	Data Processing	\$280,000	\$190
34	Student Transportation	\$605,000	\$406	34	Student Transportation	\$405,000	\$276
35	Food Services	\$1,994,705	\$1,339	35	Food Services	\$2,046,820	\$1,392
	Total:	\$5,448,610	\$3,657		Total:	\$5,382,164	\$3,661
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$35,000	\$23	61	Community Service	\$15,000	\$10
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$380,000	\$255	93	Payments to Fiscal Agents for Shared Service Arrangements	\$360,000	\$245
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$415,000	\$279		Total:	\$375,000	\$255
	Grand Total:	\$18,051,426			Grand Total:	\$19,216,712	

Difference \$1,165,286
Percent Change 6.46%