

Budget Summary Report for SIERRA BLANCA ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,371,407	\$11,060	11	Instruction	\$1,173,405	\$10,204
12	Instructional Resources, Media Services	\$18,133	\$146	12	Instructional Resources, Media Services	\$26,732	\$232
13	Curriculum Development & Staff Development	\$8,350	\$67	13	Curriculum Development & Staff Development	\$6,500	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,397,890	\$11,273		Total:	\$1,206,637	\$10,492
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$125,822	\$1,015	23	School Leadership	\$104,242	\$906
31	Guidance & Counseling, Evaluation	\$1,500	\$12	31	Guidance & Counseling, Evaluation	\$800	\$7
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$12	33	Health Services	\$500	\$4
36	Co-curricular/ Extra-curricular Activities	\$104,478	\$843	36	Co-curricular/ Extra-curricular Activities	\$85,118	\$740
	Total	\$233,300	\$1,881		Total	\$190,660	\$1,658
							\$0
Central Administration				Central Administration			
41	General Administration	\$308,624	\$2,489	41	General Administration	\$298,924	\$2,599
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$4	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$4	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$4
	Total:	\$309,624	\$2,497		Total:	\$299,924	\$2,608
District Operations				District Operations			
51	Plant Maintenance & Operations	\$238,963	\$1,927	51	Plant Maintenance & Operations	\$238,388	\$2,073
52	Security and Monitoring	\$1,900	\$15	52	Security and Monitoring	\$1,800	\$16
53	Data Processing	\$102,260	\$825	53	Data Processing	\$155,506	\$1,352
34	Student Transportation	\$23,300	\$188	34	Student Transportation	\$15,750	\$137
35	Food Services	\$143,835	\$1,160	35	Food Services	\$122,997	\$1,070
	Total:	\$510,258	\$4,115		Total:	\$534,441	\$4,647
Debt Service				Debt Service			
71	Debt Service	\$753,924	\$6,080	71	Debt Service	\$750,076	\$6,522
Other				Other			
61	Community Service	\$1,000	\$8	61	Community Service	\$200	\$2
81	Facilities Acquisition and Construction	\$15,000	\$121	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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$78,655	\$634	99	Inter-government charges not Defined in Other codes	\$79,000	\$687
	Total:	\$94,655	\$763		Total:	\$79,200	\$689