

Budget Summary Report for SIERRA BLANCA ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,224,751	\$11,340	11	Instruction	\$1,082,663	\$10,614
12	Instructional Resources, Media Services	\$27,447	\$254	12	Instructional Resources, Media Services	\$29,535	\$290
13	Curriculum Development & Staff Development	\$8,500	\$79	13	Curriculum Development & Staff Development	\$8,100	\$79
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,260,698	\$11,673		Total:	\$1,120,298	\$10,983
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$63,999	\$593	23	School Leadership	\$89,611	\$879
31	Guidance & Counseling, Evaluation	\$800	\$7	31	Guidance & Counseling, Evaluation	\$250	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$5	33	Health Services	\$500	\$5
36	Co-curricular/ Extra-curricular Activities	\$103,618	\$959	36	Co-curricular/ Extra-curricular Activities	\$85,027	\$834
	Total	\$168,917	\$1,564		Total	\$175,388	\$1,719
Central Administration				Central Administration			
41	General Administration	\$367,608	\$3,404	41	General Administration	\$398,719	\$3,909
41	Publish Required Notices	\$500	\$5	41	Publish Required Notices	\$500	\$5
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."	\$500	\$5	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."	\$500	\$5
	Total:	\$368,608	\$3,413		Total:	\$399,719	\$3,919
District Operations				District Operations			
51	Plant Maintenance & Operations	\$326,257	\$3,021	51	Plant Maintenance & Operations	\$263,842	\$2,587
52	Security and Monitoring	\$1,800	\$17	52	Security and Monitoring	\$800	\$8
53	Data Processing	\$162,415	\$1,504	53	Data Processing	\$128,491	\$1,260
34	Student Transportation	\$13,750	\$127	34	Student Transportation	\$14,050	\$138
35	Food Services	\$128,901	\$1,194	35	Food Services	\$127,836	\$1,253
	Total:	\$633,123	\$5,862		Total:	\$535,019	\$5,245
Debt Service				Debt Service			
71	Debt Service	\$750,076	\$6,945	71	Debt Service	\$840,625	\$8,241
Other				Other			
61	Community Service	\$200	\$2	61	Community Service	\$0	\$0
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$42,000	\$412
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	\$86,600	\$802	99	Inter-government charges not Defined in Other codes	\$88,500	\$868
	Total:	\$86,800	\$804		Total:	\$130,500	\$1,279