

Budget Summary Report for SIERRA BLANCA ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,095,591	\$9,695	11	Instruction	\$1,062,231	\$10,116
12	Instructional Resources, Media Services	\$30,188	\$267	12	Instructional Resources, Media Services	\$30,088	\$287
13	Curriculum Development & Staff Development	\$8,100	\$72	13	Curriculum Development & Staff Development	\$7,600	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,133,879	\$10,034		Total:	\$1,099,919	\$10,475
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$109,234	\$967	23	School Leadership	\$107,078	\$1,020
31	Guidance & Counseling, Evaluation	\$250	\$2	31	Guidance & Counseling, Evaluation	\$150	\$1
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$4	33	Health Services	\$400	\$4
36	Co-curricular/ Extra-curricular Activities	\$111,449	\$986	36	Co-curricular/ Extra-curricular Activities	\$81,122	\$773
	Total	\$221,433	\$1,960		Total	\$188,750	\$1,798
Central Administration				Central Administration			\$0
41	General Administration	\$386,210	\$3,418	41	General Administration	\$371,321	\$3,536
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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	\$4	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:	\$387,210	\$3,427		Total:	\$372,321	\$3,546
District Operations				District Operations			
51	Plant Maintenance & Operations	\$278,327	\$2,463	51	Plant Maintenance & Operations	\$298,047	\$2,839
52	Security and Monitoring	\$3,100	\$27	52	Security and Monitoring	\$5,400	\$51
53	Data Processing	\$129,144	\$1,143	53	Data Processing	\$102,821	\$979
34	Student Transportation	\$139,560	\$1,235	34	Student Transportation	\$16,500	\$157
35	Food Services	\$136,489	\$1,208	35	Food Services	\$124,828	\$1,189
	Total:	\$686,620	\$6,076		Total:	\$547,596	\$5,215
Debt Service				Debt Service			
71	Debt Service	\$844,375	\$7,472	71	Debt Service	\$762,053	\$7,258
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,590	\$111	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	\$42,000	\$372	93	Payments to Fiscal Agents for Shared Service Arrangements	\$42,000	\$400
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	\$96,500	\$854	99	Inter-government charges not Defined in Other codes	\$99,150	\$944
	Total:	\$151,090	\$1,337		Total:	\$141,150	\$1,344
	Grand Total:	\$3,424,607			Grand Total:	\$3,111,789	

Difference -\$312,818
Percent Change -9.13%