

Budget Summary Report for SIERRA BLANCA ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,154,931	\$11,907	11	Instruction	\$1,171,851	\$12,877
12	Instructional Resources, Media Services	\$32,138	\$331	12	Instructional Resources, Media Services	\$31,350	\$345
13	Curriculum Development & Staff Development	\$10,400	\$107	13	Curriculum Development & Staff Development	\$11,400	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,197,469	\$12,345		Total:	\$1,214,601	\$13,347
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$106,800	\$1,101	23	School Leadership	\$85,384	\$938
31	Guidance & Counseling, Evaluation	\$150	\$2	31	Guidance & Counseling, Evaluation	\$150	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$400	\$4	33	Health Services	\$200	\$2
36	Co-curricular/ Extra-curricular Activities	\$101,122	\$1,042	36	Co-curricular/ Extra-curricular Activities	\$184,089	\$2,023
	Total:	\$208,472	\$2,149		Total:	\$269,823	\$2,965
Central Administration				Central Administration			
41	General Administration	\$384,721	\$3,966	41	General Administration	\$414,028	\$4,550
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$5	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	\$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:	\$385,721	\$3,977		Total:	\$415,028	\$4,561
District Operations				District Operations			
51	Plant Maintenance & Operations	\$302,547	\$3,119	51	Plant Maintenance & Operations	\$270,806	\$2,976
52	Security and Monitoring	\$9,900	\$102	52	Security and Monitoring	\$7,750	\$85
53	Data Processing	\$104,771	\$1,080	53	Data Processing	\$92,239	\$1,014
34	Student Transportation	\$27,500	\$284	34	Student Transportation	\$26,800	\$295
35	Food Services	\$129,228	\$1,332	35	Food Services	\$130,972	\$1,439
	Total:	\$573,946	\$5,917		Total:	\$528,567	\$5,808
Debt Service				Debt Service			
71	Debt Service	\$761,553	\$7,851	71	Debt Service	\$745,080	\$8,188
Other				Other			
61	Community Service	\$0	\$0	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	\$39,500	\$407	93	Payments to Fiscal Agents for Shared Service Arrangements	\$57,000	\$626
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	\$110,550	\$1,140	99	Inter-government charges not Defined in Other codes	\$110,500	\$1,214
	Total:	\$150,050	\$1,547		Total:	\$167,500	\$1,841
	Grand Total:	\$3,277,211			Grand Total:	\$3,340,599	

Difference \$63,388
Percent Change 1.93%