

**SIERRA BLANCA ISD  
2015-2016 APPROVED BUDGET**

	TOTAL REVENUE	% OF BUDGET
TAX-CUURENT YEAR LEVY	\$ 846,062.00	53%
TAX-PRIOR YEAR	\$ 30,000.00	2%
PENALTIES & INTEREST	\$ 18,000.00	1%
EARNING FROM TEMP DEP. AND INVESTMENTS	\$ 500.00	0%
RENT	\$ 4,000.00	0%
OTHER REVENUE LOCAL SOURCES	\$ 1,000.00	0%
COCURRICULAR/ATH. GATE RECEIPTS	\$ 6,500.00	0%
PER CAPITA APPORTIONMENT	\$ 37,946.00	2%
FOUNDATION ENTITLEMENT	\$ 572,987.00	36%
STATE PROG. REV. DISTR. BY TEA	\$ 500.00	0%
E-RATE FUNDING	\$ 10,000.00	1%
TRS ON-BEHALF	\$ 64,000.00	4%
FEDERAL PROGRAMS	\$ 6,500.00	0%
	<b>\$ 1,597,995.00</b>	<b>100%</b>

	6100 SALARIES	6200 CONTRACTED SERVICES	6300 SUPPLIES	6400 OTHER COST	6500 DEBT. SERVICES	6600 CAPITAL OUTLAY	TOTAL EXPENDITURE	% OF BUDGET
00-ESTIMATED SURPLUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
00-DUE TO CAFETERIA				\$ 21,875.00			\$ 21,875.00	1%
11-INSTRUCTION	\$ 573,152.00	\$ 23,500.00	\$ 54,711.00	\$ 33,750.00	\$ -	\$ -	\$ 685,113.00	43%
12-MEDIA	\$ 9,435.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 10,435.00	1%
13-STAFF DEVELOPMENT	\$ -	\$ 500.00	\$ 750.00	\$ 5,250.00	\$ -	\$ -	\$ 6,500.00	0%
23- CAMPUS ADMIN.	\$ 91,500.00		\$ 2,500.00	\$ 4,500.00	\$ -	\$ -	\$ 98,500.00	6%
31-COUNSELING	\$ 33,177.00	\$ -	\$ 1,200.00	\$ 600.00	\$ -	\$ -	\$ 34,977.00	2%
33-HEALTH SERVICES	\$ 274.00	\$ -	\$ 350.00	\$ -	\$ -	\$ -	\$ 624.00	0%
34-TRANSPORTATION	\$ 9,500.00	\$ 3,000.00	\$ 11,000.00	\$ 1,000.00	\$ -	\$ -	\$ 24,500.00	2%
36-EXTRA/CO-CURRIC.	\$ 30,100.00	\$ 10,000.00	\$ 19,250.00	\$ 36,750.00	\$ -	\$ -	\$ 96,100.00	6%
41-SUPT.BOARD	\$ 186,240.00	\$ 89,977.00	\$ 4,500.00	\$ 22,500.00	\$ -	\$ -	\$ 303,217.00	19%
51-PLANT MAINT.	\$ 52,300.00	\$ 105,500.00	\$ 12,000.00	\$ 18,300.00	\$ -	\$ -	\$ 188,100.00	12%
53-DATA PROCESSING	\$ 1,795.00	\$ 28,627.00	\$ 7,000.00	\$ -	\$ -	\$ -	\$ 37,422.00	2%
71-DEBT. SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 69,500.00	\$ -	\$ 69,500.00	4%
99-TAX COLLECTION	\$ -	\$ 21,132.00	\$ -	\$ -	\$ -	\$ -	\$ 21,132.00	1%
<b>TOTALS</b>	<b>\$ 987,473.00</b>	<b>\$ 282,236.00</b>	<b>\$ 114,261.00</b>	<b>\$ 144,525.00</b>	<b>\$ 69,500.00</b>	<b>\$ -</b>	<b>\$ 1,597,995.00</b>	<b>100%</b>
<b>% OF BUDGET</b>	<b>62%</b>	<b>18%</b>	<b>7%</b>	<b>9%</b>	<b>4%</b>	<b>0%</b>		<b>100%</b>

APPROVED JUNE 23, 2014

**SIERRA BLANCA ISD  
2015-2016 CAFETERIA BUDGET**

							TOTAL EXPENDITURE	% OF BUDGET
OTHER REV FROM LOCAL SOURCES							\$500.00	1%
SALE OF MEALS							\$6,500.00	7%
GR-SCHOOL LUNCH MATCHING FUNDS							\$600.00	1%
SCHOOL BREAKFAST PROGRAM							\$22,000.00	23%
NATIONAL SCHOOL LUNCH PROGRAM							\$40,000.00	41%
US DEPT OF AG DONATED COMMOD							\$5,510.00	6%
FROM GENERAL FUND							\$21,875.00	23%
							\$96,985.00	100%

	6100	6200	6300	6400	6500	6600	TOTAL	% OF
	SALARIES	CONTRACTED SERVICES	SUPPLIES	OTHER COST	DEBT. SERVICES	CAPITAL OUTLAY	EXPENDITURE	BUDGET
35-FOOD SERVICE	\$ 42,675.00	\$ 3,500.00	\$ 49,310.00	\$ 1,500.00			\$ 96,985.00	100%
<b>% OF BUDGET</b>	44%	4%	51%	2%				100%