

**Budget Summary Report for SIERRA BLANCA ISD**

2021 - 2022 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,142,600	\$9,683
12	Instructional Resources, Media Services	\$32,825	\$278
13	Curriculum Development & Staff Development	\$11,000	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,186,425</b>	<b>\$10,054</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$117,631	\$997
31	Guidance & Counseling, Evaluation	\$2,000	\$17
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$4
36	Co-curricular/ Extra-curricular Activities	\$85,649	\$726
	<b>Total</b>	<b>\$205,780</b>	<b>\$1,744</b>
<b>Central Administration</b>			
41	General Administration	\$258,828	\$2,193
41	Publish Required Notices <small>publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$500	\$4
41	Lobbying <small>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."</small>	\$500	\$4
	<b>Total:</b>	<b>\$259,828</b>	<b>\$2,202</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$177,474	\$1,504
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$85,500	\$725
34	Student Transportation	\$29,000	\$246
35	Food Services	\$120,261	\$1,019
	<b>Total:</b>	<b>\$412,235</b>	<b>\$3,494</b>
<b>Debt Service</b>			
71	Debt Service	\$652,150	\$5,527
<b>Other</b>			
61	Community Service	\$2,000	\$17
81	Facilities Acquisition and Construction	\$25,000	\$212
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$35,000	\$297
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$424
	<b>Total:</b>	<b>\$112,000</b>	<b>\$949</b>

2022 - 2023 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,427,382	\$12,096
12	Instructional Resources, Media Services	\$19,133	\$162
13	Curriculum Development & Staff Development	\$8,750	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,455,265</b>	<b>\$12,333</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$123,822	\$1,049
31	Guidance & Counseling, Evaluation	\$1,500	\$13
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$4
36	Co-curricular/ Extra-curricular Activities	\$88,258	\$748
	<b>Total</b>	<b>\$214,080</b>	<b>\$1,814</b>
<b>Central Administration</b>			
41	General Administration	\$256,204	\$2,171
41	Publish Required Notices <small>publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$500	\$4
41	Lobbying <small>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."</small>	\$500	\$4
	<b>Total:</b>	<b>\$257,204</b>	<b>\$2,180</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$186,563	\$1,581
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$35,600	\$302
34	Student Transportation	\$24,000	\$203
35	Food Services	\$125,335	\$1,062
	<b>Total:</b>	<b>\$371,498</b>	<b>\$3,148</b>
<b>Debt Service</b>			
71	Debt Service	\$753,924	\$6,389
<b>Other</b>			
61	Community Service	\$1,000	\$8
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$424
	<b>Total:</b>	<b>\$51,000</b>	<b>\$432</b>