

Budget Summary Report for SIDNEY ISD

2024 - 2025 ADOPTED BUDGET				2025 - 2026 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,075,059	\$8,600	11	Instruction	\$1,225,654	\$12,016
12	Instructional Resources, Media Services	\$25,531	\$204	12	Instructional Resources, Media Services	\$31,021	\$304
13	Curriculum Development & Staff Development	\$5,000	\$40	13	Curriculum Development & Staff Development	\$5,000	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,105,590	\$8,845		Total:	\$1,261,675	\$12,369
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$145,310	\$1,162	23	School Leadership	\$137,702	\$1,350
31	Guidance & Counseling, Evaluation	\$4,050	\$32	31	Guidance & Counseling, Evaluation	\$4,050	\$40
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0	33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$161,703	\$1,294	36	Co-curricular/ Extra-curricular Activities	\$154,335	\$1,513
	Total	\$311,063	\$2,489		Total	\$296,087	\$2,903
Central Administration				Central Administration			
41	General Administration	\$238,872	\$1,911	41	General Administration	\$219,839	\$2,155
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."	\$1,000	\$8	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."	\$1,000	\$10
	Total:	\$240,372	\$1,923		Total:	\$221,339	\$2,170
District Operations				District Operations			
51	Plant Maintenance & Operations	\$335,081	\$2,681	51	Plant Maintenance & Operations	\$338,412	\$3,318
52	Security and Monitoring	\$16,260	\$130	52	Security and Monitoring	\$36,218	\$355
53	Data Processing	\$79,879	\$639	53	Data Processing	\$76,769	\$753
34	Student Transportation	\$65,297	\$522	34	Student Transportation	\$63,283	\$620
35	Food Services	\$128,019	\$1,024	35	Food Services	\$112,114	\$1,099
	Total:	\$624,536	\$4,996		Total:	\$626,796	\$6,145
Debt Service				Debt Service			
71	Debt Service	\$113,251	\$906	71	Debt Service	\$105,920	\$1,038
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	\$27,194	\$218	93	Payments to Fiscal Agents for Shared Service Arrangements	\$34,647	\$340
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	\$22,569	\$181	99	Inter-government charges not Defined in Other codes	\$17,661	\$173
	Total:	\$49,763	\$398		Total:	\$52,308	\$513
	Grand Total:	\$2,444,575			Grand Total:	\$2,564,125	

Difference \$119,550
Percent Change 4.89%