Budget Summary Report for SABINE ISD

	2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget		
	2014 - 13 ACC	Aggregrate	Per Pupil		2013 - 10 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$5,814,931	\$4,195	11	Instruction	\$5,899,186	\$4,211
	Instructional				Instructional		
12	Resources, Media Services	\$193,077	\$139	12	Resources, Media Services	\$196,448	\$140
	Curriculum	\$193,077	\$139	12	Services	\$190,440	\$140
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$29,729	\$21	13	Development	\$34,718	\$25
	Payment to				Dovement to Juvenile		
	Juvenile Justice AEP	\$0	60	95	Payment to Juvenile Justice AEP	¢0	¢o.
95	Total:	• •		95	Total:	\$6,130,352	\$0 \$4,376
	rotai:	\$6,037,737	\$4,356		iotai:	\$6,130,332	\$4,376
Instructional				Instructional			
Support				Support			
	Instructional			11	Instructional		
21	Leadership	\$113,171	\$82	21	Leadership	\$111,069	\$79
	School						4
31	Leadership Guidance &	\$720,308	\$520	23	School Leadership Guidance &	\$724,193	\$517
	Counseling,				Counseling,		
	Evaluation	\$254,781	\$184	31	Evaluation	\$248,722	\$178
31	Social Work	Ψ <b>2</b> 04,701	ψ10 <del>1</del>	01	Social Work	Ψ2+0,122	ψίνο
32	Services	\$0		32	Services	\$0	
33	Health Services	\$98,557		33	Health Services	\$95,676	
	Co-curricular/				0		
20	Extra-curricular Activities	A===	****	20	Co-curricular/ Extra- curricular Activities	A054	A
36		\$775,474		36		\$851,771	\$608
	Total	\$1,962,291	\$1,416		Total	\$2,031,431	\$1,450 \$0
							φ0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$452,951	\$327	41	Administration	\$448,891	\$320
District				District			
District Operations				Operations			
Operations	Plant			Орегалопа			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,234,815	\$891	51	Operations	\$1,176,568	\$840
	Security and				Security and		
52	Monitoring	\$93,868		52	Monitoring	\$98,557	\$70
53	Data Processing Student	\$62,995	\$45	53	Data Processing Student	\$70,679	\$50
34	Transportation	\$328,888	\$237	34	Transportation	\$345,851	\$247
35	Food Services	\$655,217		35	Food Services	\$679,827	
	Total:	\$2,375,783			Total:	\$2,371,482	
	Totali	<b>\$2,010,100</b>	<b>\$1,111</b>		- Totali	Ψ2,011,102	<b>\$1,000</b>
Debt Service				Debt Service			
71	Debt Service	\$1,028,582	\$742	71	Debt Service	\$1,036,082	\$740
011							
Other	Community			Other			
61	Community Service	\$30,000	\$22	61	Community Service	\$24,925	\$18
	Facilities	φ30,000	<b>Ψ</b> ΖΖ	01	Community Service	Ψ24,3Z3	φ10
	Acquisition and				Facilities Acquisition		
81	Construction	\$784,511	\$566	81	and Construction	\$6,800	\$5
	Contracted				Contracted		
	Instructional Services Between				Instructional		
91	Public schools	\$0	\$0	91	Services Between Public schools	\$0	\$0
J.	Incremental Cost	\$0	<b>Φ</b> 0	31	Incremental Cost	ΦU	φυ
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$274,540	\$198	93		\$235,000	\$168
93	Payments to Tax	<b>Φ214,340</b>	\$198	93	Arrangements Payments to Tax	₹35,000	\$108
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		+0	+3			Ţ	ŢŪ
	Inter-government						
					Inter-government		
	charges not				aharman mat D. C.		
00	Defined in Other	ATT 466	AFC	00	charges not Defined	***	<b>^-</b>
99	=	\$77,100 \$1,166,151		99	charges not Defined in Other codes  Total:	\$80,000 \$346,725	