

Budget Summary Report for **SABINE ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,814,931	\$4,195
12	Instructional Resources, Media Services	\$193,077	\$139
13	Curriculum Development & Staff Development	\$29,729	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,037,737	\$4,356
Instructional Support			
21	Instructional Leadership	\$113,171	\$82
23	School Leadership	\$720,308	\$520
31	Guidance & Counseling, Evaluation	\$254,781	\$184
32	Social Work Services	\$0	\$0
33	Health Services	\$98,557	\$71
36	Co-curricular/ Extra-curricular Activities	\$775,474	\$560
	Total	\$1,962,291	\$1,416
Central Administration			
41	General Administration	\$452,951	\$327
District Operations			
51	Plant Maintenance & Operations	\$1,234,815	\$891
52	Security and Monitoring	\$93,868	\$68
53	Data Processing	\$62,995	\$45
34	Student Transportation	\$328,888	\$237
35	Food Services	\$655,217	\$473
	Total:	\$2,375,783	\$1,714
Debt Service			
71	Debt Service	\$1,028,582	\$742
Other			
61	Community Service	\$30,000	\$22
81	Facilities Acquisition and Construction	\$784,511	\$566
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	\$274,540	\$198
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$77,100	\$56
	Total:	\$1,166,151	\$841

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,899,186	\$4,211
12	Instructional Resources, Media Services	\$196,448	\$140
13	Curriculum Development & Staff Development	\$34,718	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,130,352	\$4,376
Instructional Support			
21	Instructional Leadership	\$111,069	\$79
23	School Leadership	\$724,193	\$517
31	Guidance & Counseling, Evaluation	\$248,722	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$95,676	\$68
36	Co-curricular/ Extra-curricular Activities	\$851,771	\$608
	Total	\$2,031,431	\$1,450
			\$0
Central Administration			
41	General Administration	\$448,891	\$320
District Operations			
51	Plant Maintenance & Operations	\$1,176,568	\$840
52	Security and Monitoring	\$98,557	\$70
53	Data Processing	\$70,679	\$50
34	Student Transportation	\$345,851	\$247
35	Food Services	\$679,827	\$485
	Total:	\$2,371,482	\$1,693
Debt Service			
71	Debt Service	\$1,036,082	\$740
Other			
61	Community Service	\$24,925	\$18
81	Facilities Acquisition and Construction	\$6,800	\$5
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	\$235,000	\$168
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$57
	Total:	\$346,725	\$247