Budget Summary Report for SABINE ISD

2015 - 16 Actual Budget 2016 - 17 "Proposed" Budget

	2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experientares	Experiantares	Instruction		Experiantares	Experienteres
11	Instruction	\$5,906,256	\$4,096	11	Instruction	\$6,107,025	\$4,212
	Instructional				Instructional		
12	Resources, Media Services	\$196,448	\$136	12	Resources, Media Services	\$197,523	\$136
	Curriculum	ψ130, <del>11</del> 0	Ψίου	12	CCIVICCS	ψ131,023	ψ100
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$34,718	\$24	13	Development	\$46,661	\$32
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$6,137,422	\$4,256		Total:	\$6,351,209	\$4,380
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$111,069	\$77	21	Leadership	\$114,907	\$79
	School	<b>\$111,000</b>	411			<b>VIII,00</b> 1	<b>V</b> . 0
23 31	Leadership	\$724,193	\$502	23	School Leadership	\$773,099	\$533
	Guidance &				Guidance &		
	Counseling, Evaluation	\$248,722	\$172	31	Counseling, Evaluation	\$262,571	\$181
31	Social Work	\$240,122	\$172	31	Social Work	\$202,371	\$101
32	Services	\$0	\$0	32	Services	\$0	\$0
33	Health Services	\$95,676		33	Health Services	\$100,608	\$69
	Co-curricular/				0		
	Extra-curricular	4050 500	****		Co-curricular/ Extra-	4004.405	****
36	Activities	\$850,598		36	curricular Activities	\$824,435	\$569
	Total	\$2,030,258	\$1,408		Total	\$2,075,620	\$1,431 \$0
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Central				Central			
Administration				Administration			\$0
44	General				General	A	
41	Administration	\$458,891	\$318	41	Administration	\$485,201	\$335
District				District			
Operations				Operations			
	Plant						
	Maintenance &	A4 070 000	200-		Plant Maintenance &	04.474.500	****
51	Operations Security and	\$1,279,068	\$887	51	Operations Security and	\$1,171,568	\$808
52	Monitoring	\$98,557	\$68	52	Monitoring	\$85,972	\$59
53	Data Processing	\$70,679		53	Data Processing	\$74,038	
	Student				Student		
34 35	Transportation Food Services	\$345,851		34 35	Transportation Food Services	\$335,127	\$231
33	Total:	\$679,827 \$2,473,982		33	Total:	\$695,929 \$2,362,634	
	TOTAL.	\$2,473,962	\$1,710		TOTAL.	\$2,302,034	\$1,029
Debt Service				Debt Service			
71	Debt Service	\$1,036,082	\$719	71	Debt Service	\$1,137,281	\$784
Other	Community			Other			
61	Service	\$24,925	\$17	61	Community Service	\$25,645	\$18
	Facilities	φ <u>Σ</u> ¬,υ <u>Σ</u> υ	Ψ17	Ų,	Januarity Jervice	Ψ±0,040	ΨΙΟ
	Acquisition and				<b>Facilities Acquisition</b>		
81	Construction	\$604,078	\$419	81	and Construction	\$260,000	\$179
	Contracted				Contracted		
	Instructional				Contracted Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
-	Incremental Cost				Incremental Cost		, ,
	Associated with				Associated with		
92	Chapter 41	**	60	00	Chapter 41 School	60	60
32	School Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$0
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$235,000	\$163	93	Arrangements	\$220,000	\$152
	Payments to Tax		A.F.		Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes Total:	\$80,000 \$944,003		99	in Other codes Total:	\$80,000 \$585,645	