

Budget Summary Report for SABINE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,906,256	\$4,096
12	Instructional Resources, Media Services	\$196,448	\$136
13	Curriculum Development & Staff Development	\$34,718	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,137,422	\$4,256
Instructional Support			
21	Instructional Leadership	\$111,069	\$77
23	School Leadership	\$724,193	\$502
31	Guidance & Counseling, Evaluation	\$248,722	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$95,676	\$66
36	Co-curricular/ Extra-curricular Activities	\$850,598	\$590
	Total	\$2,030,258	\$1,408
Central Administration			
41	General Administration	\$458,891	\$318
District Operations			
51	Plant Maintenance & Operations	\$1,279,068	\$887
52	Security and Monitoring	\$98,557	\$68
53	Data Processing	\$70,679	\$49
34	Student Transportation	\$345,851	\$240
35	Food Services	\$679,827	\$471
	Total:	\$2,473,982	\$1,716
Debt Service			
71	Debt Service	\$1,036,082	\$719
Other			
61	Community Service	\$24,925	\$17
81	Facilities Acquisition and Construction	\$604,078	\$419
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	\$163
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$55
	Total:	\$944,003	\$655

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,107,025	\$4,212
12	Instructional Resources, Media Services	\$197,523	\$136
13	Curriculum Development & Staff Development	\$46,661	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,351,209	\$4,380
Instructional Support			
21	Instructional Leadership	\$114,907	\$79
23	School Leadership	\$773,099	\$533
31	Guidance & Counseling, Evaluation	\$262,571	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$100,608	\$69
36	Co-curricular/ Extra-curricular Activities	\$824,435	\$569
	Total	\$2,075,620	\$1,431
			\$0
Central Administration			\$0
41	General Administration	\$485,201	\$335
District Operations			
51	Plant Maintenance & Operations	\$1,171,568	\$808
52	Security and Monitoring	\$85,972	\$59
53	Data Processing	\$74,038	\$51
34	Student Transportation	\$335,127	\$231
35	Food Services	\$695,929	\$480
	Total:	\$2,362,634	\$1,629
Debt Service			
71	Debt Service	\$1,137,281	\$784
Other			
61	Community Service	\$25,645	\$18
81	Facilities Acquisition and Construction	\$260,000	\$179
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	\$220,000	\$152
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$55
	Total:	\$585,645	\$404