

Budget Summary Report for **SABINE ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,196,338	\$4,345
12	Instructional Resources, Media Services	\$197,523	\$139
13	Curriculum Development & Staff Development	\$46,661	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,440,522	\$4,516
Instructional Support			
21	Instructional Leadership	\$114,907	\$81
23	School Leadership	\$773,099	\$542
31	Guidance & Counseling, Evaluation	\$262,571	\$184
32	Social Work Services	\$0	\$0
33	Health Services	\$100,608	\$71
36	Co-curricular/ Extra-curricular Activities	\$859,446	\$603
	Total	\$2,110,631	\$1,480
Central Administration			
41	General Administration	\$539,201	\$378
District Operations			
51	Plant Maintenance & Operations	\$1,507,538	\$1,057
52	Security and Monitoring	\$85,972	\$60
53	Data Processing	\$74,038	\$52
34	Student Transportation	\$594,127	\$417
35	Food Services	\$745,929	\$523
	Total:	\$3,007,604	\$2,109
Debt Service			
71	Debt Service	\$1,137,281	\$798
Other			
61	Community Service	\$25,645	\$18
81	Facilities Acquisition and Construction	\$203,500	\$143
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	\$154
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$56
	Total:	\$529,145	\$371

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,305,643	\$4,422
12	Instructional Resources, Media Services	\$199,611	\$140
13	Curriculum Development & Staff Development	\$43,967	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,549,221	\$4,593
Instructional Support			
21	Instructional Leadership	\$120,627	\$85
23	School Leadership	\$776,214	\$544
31	Guidance & Counseling, Evaluation	\$278,739	\$195
32	Social Work Services	\$0	\$0
33	Health Services	\$115,439	\$81
36	Co-curricular/ Extra-curricular Activities	\$880,636	\$618
	Total	\$2,171,655	\$1,523
			\$0
Central Administration			
41	General Administration	\$506,519	\$355
District Operations			
51	Plant Maintenance & Operations	\$1,198,033	\$840
52	Security and Monitoring	\$99,177	\$70
53	Data Processing	\$77,150	\$54
34	Student Transportation	\$330,811	\$232
35	Food Services	\$712,573	\$500
	Total:	\$2,417,744	\$1,695
Debt Service			
71	Debt Service	\$1,137,306	\$798
Other			
61	Community Service	\$25,515	\$18
81	Facilities Acquisition and Construction	\$146,000	\$102
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	\$217,000	\$152
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$56
	Total:	\$468,515	\$329