**Budget Summary Report for SABINE ISD** 

		Budget Sur	nmary Rep	ort for	SABINE ISD		
	2017 - 18 Act	ual Budget			2018 - 19 "Prop		
		Aggregrate	Per Pupil		•	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		40.000 F40	21.001	Instruction		40.400.050	21.121
11	Instruction Instructional	\$6,382,548	\$4,384	11	Instruction Instructional	\$6,430,056	\$4,404
	Resources, Media				Resources, Media		
12	Services	\$192,923	\$133	12	Services	\$155,249	\$106
	Curriculum	<del>*************************************</del>	¥133			<del>*************************************</del>	<b>V</b> 100
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$43,967	\$30	13	Development	\$42,794	\$29
	Payment to						
0.5	Juvenile Justice AEP	•			Payment to Juvenile Justice AEP		40
95	J	\$0		95		\$0	\$0
	Total:	\$6,619,438	\$4,546		Total:	\$6,628,099	\$4,540
Instructional				Instructional			
Support							
Support	Instructional			Support	Instructional		
21	Leadership	\$120,627	\$83	21	Leadership	\$122,726	\$84
	School	<b>\$120,021</b>	<del>+ + + + + + + + + + + + + + + + + + + </del>		Loudoromp	<b>V:22,:20</b>	ψ0.
23	Leadership	\$776,214	\$533	23	School Leadership	\$804,850	\$551
	Guidance &	· · · · ·			Guidance &	, , , , , , , , , , , , , , , , , , , ,	***
	Counseling,				Counseling,		
31	Evaluation	\$278,739	\$191	31	Evaluation	\$276,122	\$189
	Social Work				Social Work		
32	Services	\$0	\$0	32	Services	\$0	\$0
33	Health Services	\$115,439	\$79	33	Health Services	\$108,205	\$74
	Co-curricular/				Co ourries-lan/ Factor		
0.0	Extra-curricular Activities	4070 070	6004	20	Co-curricular/ Extra- curricular Activities	<b>#</b> 000 100	A=c-
36		\$879,878	<u> </u>	36		\$826,138	
	Total	\$2,170,897	\$1,491		Total	\$2,138,041	\$1,464
							\$0
Central				Central			
Administration				Administration			\$0
Administration	General			Administration	General		Ψ
41	Administration	\$505,295	\$347	41	Administration	\$507.906	\$348
71	Administration	ψ000, <b>2</b> 50	ψοΨί	71	Administration	ψοστ,σσσ	ΨΟΨΟ
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,197,060	\$822	51	Operations	\$1,238,435	\$848
	Security and				Security and		
52	Monitoring	\$99,177		52	Monitoring	\$90,811	\$62
53	Data Processing	\$77,150	\$53	53	Data Processing	\$79,895	\$55
24	Student	<b>6220.040</b>	¢007	24	Student	<b>\$250.544</b>	<b>\$0.40</b>
34 35	Transportation Food Services	\$330,819 \$711,372		34 35	Transportation Food Services	\$350,511 \$709,473	\$240 \$486
33	Total:			33			
	rotai:	\$2,415,578	\$1,659		Total:	\$2,469,125	\$1,691
Debt Service				Debt Service			
71	Debt Service	\$1,137,306	\$781	71	Debt Service	\$1,137,747	\$779
Other				Other			
	Community						
61	Service	\$25,515	\$18	61	Community Service	\$25,875	\$18
	Facilities				Facilities A. L		
	Acquisition and	***			Facilities Acquisition		
81	Construction	\$315,000	\$216	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
,	Incremental Cost	- 40	45	-	Incremental Cost	40	40
	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				Agents for Shared		
	Shared Service				Service	<b>A</b> =	
93	Arrangements  Payments to Tax	\$282,000	\$194	93	Arrangements	\$211,400	\$145
07	Payments to Tax		60	07	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	\$80,000	\$55	99	in Other codes	\$80,000	\$55
	Expenditures to	+30,030	400			7.23,220	+30
	publish all						
	statutorily				Expenditures to		
	required public				publish all statutorily		
	locations in the				required public		
	notices in the	The second secon					
	newspaper by the				notices in the		
	newspaper by the school district or				newspaper by the		
Object Code:	newspaper by the school district or their			Object Code:	newspaper by the school district or		
Object Code: 6491	newspaper by the school district or	\$1,22 <u>4</u> \$703,739		Object Code: 6491	newspaper by the	\$1,224 \$318,499	