Budget Summary Report for   SABINE ISD

2017 - 18 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2018 - 19 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				**Instruction**			
11	Instruction	$6,382,548	$4,384	11	Instruction	$6,430,056	$4,404
12	Instructional Resources, Media Services	$192,923	$133	12	Instructional Resources, Media Services	$155,249	$106
13	Curriculum Development & Staff Development	$43,967	$30	13	Curriculum Development & Staff Development	$42,794	$29
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,619,438	$4,546		Total:	$6,628,099	$4,540
Instructional Support				**Instructional Support**			
21	Instructional Leadership	$120,627	$83	21	Instructional Leadership	$122,726	$84
23	School Leadership	$776,214	$533	23	School Leadership	$804,850	$551
31	Guidance & Counseling, Evaluation	$278,739	$191	31	Guidance & Counseling, Evaluation	$276,122	$189
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$115,439	$79	33	Health Services	$108,205	$74
36	Co-curricular/ Extra-curricular Activities	$879,878	$604	36	Co-curricular/ Extra-curricular Activities	$826,138	$566
	Total	$2,170,897	$1,491		Total	$2,138,041	$1,464
							$0
Central Administration				**Central Administration**			$0
41	General Administration	$505,295	$347	41	General Administration	$507,906	$348
District Operations				**District Operations**			
51	Plant Maintenance & Operations	$1,197,060	$822	51	Plant Maintenance & Operations	$1,238,435	$848
52	Security and Monitoring	$99,177	$68	52	Security and Monitoring	$90,811	$62
53	Data Processing	$77,150	$53	53	Data Processing	$79,895	$55
34	Student Transportation	$330,819	$227	34	Student Transportation	$350,511	$240
35	Food Services	$711,372	$489	35	Food Services	$709,473	$486
	Total:	$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**			
61	Community Service	$25,515	$18	61	Community Service	$25,875	$18
81	Facilities Acquisition and Construction	$315,000	$216	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$282,000	$194	93	Payments to Fiscal Agents for Shared Service Arrangements	$211,400	$145
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$80,000	$55	99	Inter-government charges not Defined in Other codes	$80,000	$55
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,224	$1	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,224	$1
	Total:	$703,739	$483		Total:	$318,499	$218