Budget Summary Report for SABINE ISD

| | | Budget Summary | | Report for | SABINE ISD | | |
|-------------------------|--|-----------------------|--------------|----------------------|--|-------------------|--------------|
| | 2018 - 19 Actua | | | | 2019 - 20 "Prope | | |
| | | Aggregrate | Per Pupil | | - | Aggregrate | Per Pupil |
| In a town of the second | | Expenditures | Expenditures | In atom at land | | Expenditures | Expenditures |
| Instruction 11 | Instruction | \$6,428,956 | \$4,563 | Instruction 11 | Instruction | \$7,253,417 | \$5,148 |
| | Instructional | ψ0,420,330 | ψ4,505 | | Instructional | Ψ1,200,411 | ψ5,140 |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$155,249 | \$110 | 12 | Services | \$157,733 | \$112 |
| | Curriculum Dovolonment & Stoff | | | | Curriculum | | |
| 13 | Development & Staff Development | \$42,794 | \$30 | 13 | Development & Staff Development | \$52,226 | \$37 |
| 13 | Payment to Juvenile | \$4Z,194 | \$30 | 13 | Payment to Juvenile | \$52,220 | Ψ3 1 |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | \$0 |
| | Total: | \$6,626,999 | \$4,704 | | Total: | \$7,463,376 | \$5,297 |
| | | | | | | | |
| Instructional | | | | Instructional | | | |
| Support | Instructional | | | Support | Instructional | | |
| 21 | Leadership | \$122,726 | \$87 | 21 | Leadership | \$127,686 | \$91 |
| 23 | School Leadership | \$804,850 | \$571 | 23 | School Leadership | \$844.905 | \$600 |
| | Guidance & | ¥20.3,000 | | | Guidance & | V | 7000 |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$276,121 | \$196 | 31 | Evaluation | \$296,335 | \$210 |
| | | | • | | | 40 | • |
| 32 33 | Social Work Services Health Services | \$0 \$108,205 | \$0 \$77 | 32 | Social Work Services Health Services | \$0 \$113,721 | \$0 \$81 |
| 33 | Co-curricular/ Extra- | φ106,205 | \$11 | 33 | Co-curricular/ Extra- | φ113,1 ∠ 1 | \$81 |
| 36 | curricular Activities | \$883,537 | \$627 | 36 | curricular Activities | \$922,140 | \$655 |
| | Total | \$2,195,439 | \$1,558 | | Total | \$2,304,787 | \$1,636 |
| | | | | | | | \$0 |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | Gonoral | | | Administration | Gonoral | | \$0 |
| 41 | General Administration | \$551,940 | \$392 | 41 | General Administration | \$555,133 | \$394 |
| 71 | , willingtration | ψ331, 34 0 | Ψ332 | 71 | , anning allon | ψυυυ, 1υυ | ф394 |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| | Plant Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations Security and | \$1,274,938 | \$905 | 51 | Operations | \$1,299,622 | \$922 |
| 52 | Security and Monitoring | \$90,811 | \$64 | 52 | Security and Monitoring | \$93,980 | \$67 |
| 53 | Data Processing | \$79,895 | \$57 | 53 | Data Processing | \$82,736 | \$59 |
| | Student | 410,000 | 40. | | Student | 40 2,100 | - |
| 34 | Transportation | \$350,511 | \$249 | 34 | Transportation | \$506,654 | \$360 |
| 35 | Food Services | \$765,973 | \$544 | 35 | Food Services | \$755,794 | \$536 |
| | Total: | \$2,562,128 | \$1,819 | | Total: | \$2,738,786 | \$1,944 |
| Dobt Comice | | | | Debt Service | | | |
| Debt Service 71 | Debt Service | \$1,137,747 | \$808 | 71 | Debt Service | \$1,137,747 | \$808 |
| · · · | Debt Oct vice | ψ1,137,747 | | | Debt del vice | ψ1,137,747 | φοσο |
| Other | | | | Other | | | |
| 61 | Community Service | \$25,875 | \$18 | 61 | Community Service | \$8,800 | \$6 |
| | Facilities Acquisition | | | | Facilities Acquisition | | |
| 81 | and Construction Contracted | \$1,551,261 | \$1,101 | 81 | and Construction Contracted | \$159,000 | \$113 |
| | Instructional Services | | | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| 91 | schools | \$0 | \$0 | 91 | schools | \$0 | \$0 |
| | Incremental Cost | | | | Incremental Cost | · | · |
| | Associated with | | | | Associated with | | |
| 00 | Chapter 41 School | | | 20 | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | \$0 |
| | Payments to Fiscal | | | | Payments to Fiscal | | |
| | Agents for Shared | | | | Agents for Shared | | |
| 93 | Service Arrangements | \$220,571 | \$157 | 93 | Service Arrangements | \$251,000 | \$178 |
| | Payments to Tax | | | | Payments to Tax | | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | \$0 |
| | Inter-government | | | | Inter-government | | |
| | charges not Defined | | | | charges not Defined | | |
| 99 | in Other codes | \$80,000 | \$57 | 99 | in Other codes | \$80,000 | \$57 |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| | required public | | | | notices in the | | |
| | notices in the | | | | newspaper by the | | |
| Object Code | notices in the newspaper by the | | | | | | |
| Object Code: | notices in the newspaper by the school district or their | | | Object Code: | school district or their | | |
| 6491 | notices in the newspaper by the school district or their representatives. | \$712 | \$1 | Object Code: 6491 | | \$800 | \$1 |
| | notices in the newspaper by the school district or their representatives. Expenditures for | | \$1 | • | school district or their representatives. | \$800 | \$1 |
| | notices in the newspaper by the school district or their representatives. Expenditures for "directly or indirectly | | \$1 | • | school district or their representatives. | \$800 | \$1 |
| | notices in the newspaper by the school district or their representatives. Expenditures for "directly or indirectly influencing or | | \$1 | • | school district or their representatives. Expenditures for "directly or indirectly | | \$1 |
| | notices in the newspaper by the school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence | | \$1 | • | school district or their representatives. Expenditures for "directly or indirectly influencing or attempy | | \$1 |
| • | notices in the newspaper by the school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the outcome of | | \$1 | • | school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the | | \$1 |
| | notices in the newspaper by the school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence | | \$1 | • | school district or their representatives. Expenditures for "directly or indirectly influencing or attempy | | \$1 |
| | notices in the newspaper by the school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or | | \$1 | • | school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation | | \$1 |
| 6491 | notices in the newspaper by the school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section | | \$1 | 6491 | school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section | | \$1 |
| 6491 Object Code: | notices in the newspaper by the school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government | \$712 | | 6491 Object Code: | school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government | | |
| 6491 | notices in the newspaper by the school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section | | \$1 \$0 | 6491 | school district or their representatives. Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section | | \$1 \$1 |