

Budget Summary Report for SABINE ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,428,956	\$4,563
12	Instructional Resources, Media Services	\$155,249	\$110
13	Curriculum Development & Staff Development	\$42,794	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,626,999	\$4,704
Instructional Support			
21	Instructional Leadership	\$122,726	\$87
23	School Leadership	\$804,850	\$571
31	Guidance & Counseling, Evaluation	\$276,121	\$196
32	Social Work Services	\$0	\$0
33	Health Services	\$108,205	\$77
36	Co-curricular/ Extra-curricular Activities	\$883,537	\$627
Total		\$2,195,439	\$1,558
Central Administration			
41	General Administration	\$551,940	\$392
District Operations			
51	Plant Maintenance & Operations	\$1,274,938	\$905
52	Security and Monitoring	\$90,811	\$64
53	Data Processing	\$79,895	\$57
34	Student Transportation	\$350,511	\$249
35	Food Services	\$765,973	\$544
Total:		\$2,562,128	\$1,819
Debt Service			
71	Debt Service	\$1,137,747	\$808
Other			
61	Community Service	\$25,875	\$18
81	Facilities Acquisition and Construction	\$1,551,261	\$1,101
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	\$220,571	\$157
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$57
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$712	\$1
Object Code: 6492	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$490	\$0
Total:		\$1,878,909	\$1,334

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,253,417	\$5,148
12	Instructional Resources, Media Services	\$157,733	\$112
13	Curriculum Development & Staff Development	\$52,226	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,463,376	\$5,297
Instructional Support			
21	Instructional Leadership	\$127,686	\$91
23	School Leadership	\$844,905	\$600
31	Guidance & Counseling, Evaluation	\$296,335	\$210
32	Social Work Services	\$0	\$0
33	Health Services	\$113,721	\$81
36	Co-curricular/ Extra-curricular Activities	\$922,140	\$655
Total		\$2,304,787	\$1,636
\$0			
Central Administration			
41	General Administration	\$555,133	\$394
District Operations			
51	Plant Maintenance & Operations	\$1,299,622	\$922
52	Security and Monitoring	\$93,980	\$67
53	Data Processing	\$82,736	\$59
34	Student Transportation	\$506,654	\$360
35	Food Services	\$755,794	\$536
Total:		\$2,738,786	\$1,944
Debt Service			
71	Debt Service	\$1,137,747	\$808
Other			
61	Community Service	\$8,800	\$6
81	Facilities Acquisition and Construction	\$159,000	\$113
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	\$251,000	\$178
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$57
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$1
Object Code: 6492	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$800	\$1
Total:		\$500,400	\$355