Budget Summary Report for SABINE ISD

	2019 - 2020 Act	ual Budget	. ,		2020 - 2021 "Pr	oposed" Bu	daet
	2019 - 2020 ACI	Aggregrate	Per Pupil		2020 - 2021 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$7,272,177	\$5,045	11	Instruction	\$7,988,469	\$5,70
	Instructional				Instructional		
12	Resources, Media Services	¢457 920	\$110	12	Resources, Media Services	\$210 600	\$15
12	Curriculum	\$157,839	\$110	12	Curriculum	\$218,690	\$13
	Development & Staff				Development & Staff		
13	Development	\$52,226	\$36	13	Development & Stan	\$45,331	\$3
13	Payment to Juvenile	\$32,220	\$30	13	Payment to Juvenile	φ43,331	Ψ
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$7,482,242			Total:	\$8,252,490	·
	i Otal.	\$1,402,242	\$3,131		Total.	\$0,232,430	φ5,03
Instructional				Instructional			
Support				Support			
Сприст	Instructional			Сирроп	Instructional		
21	Leadership	\$128,906	\$89	21	Leadership	\$137,291	\$9
23	School Leadership	\$853,476		23	School Leadership	\$891,677	\$6
	Guidance &	, and ,			Guidance &	, , , , ,	•
	Counseling,				Counseling,		
31	Evaluation	\$298,120	\$207	31	Evaluation	\$311,314	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$114,305	\$79	33	Health Services	\$113,735	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$976,825	\$678	36	curricular Activities	\$1,049,169	\$7
	Total	\$2,371,632	\$1,645		Total	\$2,503,186	\$1,7
							+ - 1, -
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$566,793	\$393	41	Administration	\$641,050	\$4
	expenditures to				expenditures to		
	publish all statutorily				publish all statutorily		
	required public			44	required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$800	\$1	Notices	representatives.	\$2,750	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$409	\$0	Lobbying	Code."	\$512	
	Total:	\$568,002	\$394		Total:	\$644,312	
District		, ,	, , ,	District		, , , , , ,	
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,492,067	\$1,035	51	Operations	\$1,824,286	\$1,3
	Security and				Security and		, ,-
52	Monitoring	\$96,870	\$67	52	Monitoring	\$92,781	\$
53	Data Processing	\$82,967	\$58	53	Data Processing	\$85,604	
	Student				Student		
34	Transportation	\$513,104		34	Transportation	\$375,955	
35	Food Services	\$785,102	\$545	35	Food Services	\$772,137	\$5
	Total:	\$2,970,110	\$2,061		Total:	\$3,150,763	\$2,2
Debt Service				Debt Service			
71	Debt Service	\$1,137,747	\$789	71	Debt Service	\$1,114,262	\$7
Other				Other			
61	Community Service	\$8,800	\$6	61	Community Service	\$8,000	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$264,000	\$183	81	and Construction	\$110,400	\$
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Daymarts to F		
	Agents for Shared				Payments to Fiscal		
**	Service				Agents for Shared	4	
93	Arrangements	\$286,239	\$199	93	Service Arrangements	\$336,600	\$2
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97	The second secon				Inter-government		
97	Inter-government	the state of the s					
97	Inter-government charges not Defined				charges not Defined		
97		\$80,000	\$56	99	charges not Defined in Other codes	\$80,000	\$