

Budget Summary Report for SABINE ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,272,177	\$5,045
12	Instructional Resources, Media Services	\$157,839	\$110
13	Curriculum Development & Staff Development	\$52,226	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,482,242	\$5,191
Instructional Support			
21	Instructional Leadership	\$128,906	\$89
23	School Leadership	\$853,476	\$592
31	Guidance & Counseling, Evaluation	\$298,120	\$207
32	Social Work Services	\$0	\$0
33	Health Services	\$114,305	\$79
36	Co-curricular/ Extra-curricular Activities	\$976,825	\$678
Total		\$2,371,632	\$1,645
Central Administration			
41	General Administration	\$566,793	\$393
41	Publish Required Notices	\$800	\$1
41	Lobbying	\$409	\$0
Total:		\$568,002	\$394
District Operations			
51	Plant Maintenance & Operations	\$1,492,067	\$1,035
52	Security and Monitoring	\$96,870	\$67
53	Data Processing	\$82,967	\$58
34	Student Transportation	\$513,104	\$356
35	Food Services	\$785,102	\$545
Total:		\$2,970,110	\$2,061
Debt Service			
71	Debt Service	\$1,137,747	\$789
Other			
61	Community Service	\$8,800	\$6
81	Facilities Acquisition and Construction	\$264,000	\$183
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	\$286,239	\$199
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$56
Total:		\$639,039	\$443

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,988,469	\$5,706
12	Instructional Resources, Media Services	\$218,690	\$156
13	Curriculum Development & Staff Development	\$45,331	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,252,490	\$5,895
Instructional Support			
21	Instructional Leadership	\$137,291	\$98
23	School Leadership	\$891,677	\$637
31	Guidance & Counseling, Evaluation	\$311,314	\$222
32	Social Work Services	\$0	\$0
33	Health Services	\$113,735	\$81
36	Co-curricular/ Extra-curricular Activities	\$1,049,169	\$749
Total		\$2,503,186	\$1,788
			\$0
Central Administration			
41	General Administration	\$641,050	\$458
41	Publish Required Notices	\$2,750	\$2
41	Lobbying	\$512	\$0
Total:		\$644,312	\$460
District Operations			
51	Plant Maintenance & Operations	\$1,824,286	\$1,303
52	Security and Monitoring	\$92,781	\$66
53	Data Processing	\$85,604	\$61
34	Student Transportation	\$375,955	\$269
35	Food Services	\$772,137	\$552
Total:		\$3,150,763	\$2,251
Debt Service			
71	Debt Service	\$1,114,262	\$796
Other			
61	Community Service	\$8,000	\$6
81	Facilities Acquisition and Construction	\$110,400	\$79
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	\$336,600	\$240
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$57
Total:		\$535,000	\$382