Budget Summary Report for SABINE ISD

		Budget Sur	nmary Re	port for	SABINE ISD		
	2020 - 2021 Act				2021 - 2022 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			·	Instruction			
11	Instruction	\$7,950,135	\$5,237	11	Instruction	\$8,197,897	\$5,37
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$205,376	\$135	12	Services	\$170,963	\$1 ⁻
12	Curriculum	\$205,576	\$135	12	Curriculum	\$170,963	ΦI
	Development & Staff				Development & Staff		
13	Development	\$45,331	\$30	13	Development & Stan	\$47,258	\$:
10	Payment to Juvenile	φ+0,001	ΨΟΟ	- 10	Payment to Juvenile	Ψ-1,200	Ψ
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	,
	Total:	\$8,200,842	\$5,402		Total:	\$8,416,118	\$5,5
	Total.	ψ0,200,042	ψ5,402		Total.	ψ0,410,110	ψ5,5
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Сирроп	Instructional		
21	Leadership	\$137,291	\$90	21	Leadership	\$143,342	\$9
23	School Leadership	\$887,840	\$585	23	School Leadership	\$911,377	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$308,513	\$203	31	Evaluation	\$320,691	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$172,833	\$114	33	Health Services	\$117,723	\$
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,062,511	\$700	36	curricular Activities	\$1,049,330	\$6
	Total	\$2,568,988	\$1,692		Total	\$2,542,463	\$1,6
				_			
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$620,851	\$409	41	Administration	\$553,246	\$3
	publish all statutorily				expenditures to publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$960	\$1	Notices	representatives.	\$800	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$476	\$0	Lobbying	Code."	\$443	
, ,	Total:	\$622,287	\$410	7 5	Total:	\$554,489	\$3
District		++	Vv	District		400 1, 100	***
Operations				Operations			
o por acrono	Plant Maintenance &			Браналия	Plant Maintenance &		
51	Operations	\$1,495,809	\$985	51	Operations	\$1,523,164	\$9
	Security and	, , , , , ,	,,,,,,		Security and	, /s s / s	* -
52	Monitoring	\$104,115	\$69	52	Monitoring	\$113,260	\$
53	Data Processing	\$85,604	\$56	53	Data Processing	\$89,471	\$
	Student	+30,004	450	- 55	Student	+	•
34	Transportation	\$395,684	\$261	34	Transportation	\$423,867	\$2
35	Food Services	\$772,137	\$509	35	Food Services	\$817,998	\$5
	Total:	\$2,853,349	\$1,880		Total:	\$2,967,760	
		. ,	, ,			, , , , , , , ,	+-,-
Debt Service				Debt Service			
71	Debt Service	\$1,264,795	\$833	71	Debt Service	\$962,820	\$6
Other				Other			
61	Community Service	\$8,000	\$5	61	Community Service	\$9,350	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$745,395	\$491	81	and Construction	\$457,000	\$3
	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				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$336,600	\$222	93	Service Arrangements	\$335,000	\$2
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$80.000	\$53	99	in Other codes	\$76,000	\$
		Ψ00,000	φυσ				4
	Total:	\$1,169,995	\$771		Total:	\$877,350	\$5