

Budget Summary Report for SABINE ISD

	2020 - 2021 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,950,135	\$5,237
12	Instructional Resources, Media Services	\$205,376	\$135
13	Curriculum Development & Staff Development	\$45,331	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,200,842	\$5,402
Instructional Support			
21	Instructional Leadership	\$137,291	\$90
23	School Leadership	\$887,840	\$585
31	Guidance & Counseling, Evaluation	\$308,513	\$203
32	Social Work Services	\$0	\$0
33	Health Services	\$172,833	\$114
36	Co-curricular/ Extra-curricular Activities	\$1,062,511	\$700
	Total	\$2,568,988	\$1,692
Central Administration			
41	General Administration	\$620,851	\$409
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$960	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$476	\$0
	Total:	\$622,287	\$410
District Operations			
51	Plant Maintenance & Operations	\$1,495,809	\$985
52	Security and Monitoring	\$104,115	\$69
53	Data Processing	\$85,604	\$56
34	Student Transportation	\$395,684	\$261
35	Food Services	\$772,137	\$509
	Total:	\$2,853,349	\$1,880
Debt Service			
71	Debt Service	\$1,264,795	\$833
Other			
61	Community Service	\$8,000	\$5
81	Facilities Acquisition and Construction	\$745,395	\$491
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	\$222
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$53
	Total:	\$1,169,995	\$771

	2021 - 2022 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,197,897	\$5,376
12	Instructional Resources, Media Services	\$170,963	\$112
13	Curriculum Development & Staff Development	\$47,258	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,416,118	\$5,519
Instructional Support			
21	Instructional Leadership	\$143,342	\$94
23	School Leadership	\$911,377	\$598
31	Guidance & Counseling, Evaluation	\$320,691	\$210
32	Social Work Services	\$0	\$0
33	Health Services	\$117,723	\$77
36	Co-curricular/ Extra-curricular Activities	\$1,049,330	\$688
	Total	\$2,542,463	\$1,667
			\$0
Central Administration			
41	General Administration	\$553,246	\$363
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$443	\$0
	Total:	\$554,489	\$364
District Operations			
51	Plant Maintenance & Operations	\$1,523,164	\$999
52	Security and Monitoring	\$113,260	\$74
53	Data Processing	\$89,471	\$59
34	Student Transportation	\$423,867	\$278
35	Food Services	\$817,998	\$536
	Total:	\$2,967,760	\$1,946
Debt Service			
71	Debt Service	\$962,820	\$631
Other			
61	Community Service	\$9,350	\$6
81	Facilities Acquisition and Construction	\$457,000	\$300
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	\$335,000	\$220
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,000	\$50
	Total:	\$877,350	\$575