	Budget Summary Report for				SABINE ISD		
	2022 - 2023 Actual Budget				2023 - 2024 "Pr	roposed" Budget	
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiorures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$8,604,370	\$5,470	11	Instruction	\$8,872,621	\$5,616
	Instructional				Instructional		
12	Resources, Media Services	\$178,204	\$113	12	Resources, Media Services	\$319,278	\$202
	Curriculum	\$110,204	\$110	12	Curriculum	ψ010,270	\$202
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$59,976	\$38	13	Development Payment to Juvenile	\$54,315	\$34
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
33	Total:	\$8,842,550	<u> </u>	33	Total:	\$9,246,214	
		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	40,021			\	
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$150,659	\$96	21	Leadership	\$163.559	\$104
23	School Leadership	\$935,551	\$595	23	School Leadership	\$1,032,816	T -
	Guidance &				Guidance &		
24	Counseling,	#222 507	#040	24	Counseling,	#25C C00	too.c
31	Evaluation	\$333,597	\$212	31	Evaluation	\$356,699	\$226
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$136,170		33	Health Services	\$167,956	T -
00	Co-curricular/ Extra-	64.000			Co-curricular/ Extra-	04 005 55-	A
36	curricular Activities	\$1,296,174		36	curricular Activities	\$1,389,655	· · · · · · · · · · · · · · · · · · ·
	Total	\$2,852,151	\$1,813		Total	\$3,110,685	\$1,969 \$0
							φU
Central				Central			
Administration	General			Administration	General		\$0
41	Administration	\$679,019	\$432	41	Administration	\$694,268	\$439
71	Expenditures to	\$079,019	\$43Z	71	Expenditures to	\$094,208	\$439
	publish all statutorily				publish all statutorily		
	required public				required public		
41 Publish	notices in the newspaper by the			41 Publish	notices in the newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,800	\$1	Notices	representatives.	\$1,300	\$1
	·	, ,,,,,,	·			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	·
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the outcome of legislation				to influence the outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$0	
District	Total:	\$680,819	\$433	District	Total:	\$695,568	\$440
Operations				Operations			
	Plant Maintenance &			•	Plant Maintenance &		
51	Operations	\$1,676,623	\$1,066	51	Operations	\$1,691,209	\$1,070
52	Security and Monitoring	\$204,627	\$130	52	Security and Monitoring	\$190,614	\$121
53	Data Processing	\$93,445	\$130 \$59	53	Data Processing	\$190,614	
	Student	Ţ3 C , 11 C	720		Student	Ţ-2,·3·	73.
34	Transportation	\$920,940		34	Transportation	\$815,655	
35	Food Services	\$1,301,380	•	35	Food Services	\$1,333,836	
	Total:	\$4,197,015	\$2,668	-	Total:	\$4,127,415	\$2,612
Debt Service				Debt Service			
71	Debt Service	\$964,370	\$613	71	Debt Service	\$1,039,738	\$658
				215			
Other	Community Com	# 40.000	* -	Other	Comments	***	A-
61	Community Service Facilities Acquisition	\$12,000	\$8	61	Community Service Facilities Acquisition	\$12,000	\$8
81	and Construction	\$1,355,692	\$862	81	and Construction	\$191,753	\$121
	Contracted	,:,:3=	722		Contracted	, , , , , , ,	,
	Instructional Services				Instructional Services		
04	Between Public	60	**	04	Between Public	**	**
91	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$410,737	\$261	93	Service Arrangements	\$415,000	\$263
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
00	charges not Defined in				charges not Defined in		
99	Other codes	\$76,000		99	Other codes	\$83,000	
	Total	¢4 0E4 420	\$1.170		Totalı	\$704.752	\$111

Total:

\$1,179

\$1,854,429

Total:

\$701,753

\$444