

Budget Summary Report for SABINE ISD

	2022 - 2023 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,604,370	\$5,470
12	Instructional Resources, Media Services	\$178,204	\$113
13	Curriculum Development & Staff Development	\$59,976	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,842,550	\$5,621
Instructional Support			
21	Instructional Leadership	\$150,659	\$96
23	School Leadership	\$935,551	\$595
31	Guidance & Counseling, Evaluation	\$333,597	\$212
32	Social Work Services	\$0	\$0
33	Health Services	\$136,170	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,296,174	\$824
	Total	\$2,852,151	\$1,813
Central Administration			
41	General Administration	\$679,019	\$432
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,800	\$1
41 Lobbying	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."	\$0	\$0
	Total:	\$680,819	\$433
District Operations			
51	Plant Maintenance & Operations	\$1,676,623	\$1,066
52	Security and Monitoring	\$204,627	\$130
53	Data Processing	\$93,445	\$59
34	Student Transportation	\$920,940	\$585
35	Food Services	\$1,301,380	\$827
	Total:	\$4,197,015	\$2,668
Debt Service			
71	Debt Service	\$964,370	\$613
Other			
61	Community Service	\$12,000	\$8
81	Facilities Acquisition and Construction	\$1,355,692	\$862
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	\$410,737	\$261
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$76,000	\$48
	Total:	\$1,854,429	\$1,179

	2023 - 2024 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,872,621	\$5,616
12	Instructional Resources, Media Services	\$319,278	\$202
13	Curriculum Development & Staff Development	\$54,315	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,246,214	\$5,852
Instructional Support			
21	Instructional Leadership	\$163,559	\$104
23	School Leadership	\$1,032,816	\$654
31	Guidance & Counseling, Evaluation	\$356,699	\$226
32	Social Work Services	\$0	\$0
33	Health Services	\$167,956	\$106
36	Co-curricular/ Extra-curricular Activities	\$1,389,655	\$880
	Total	\$3,110,685	\$1,969
			\$0
Central Administration			
41	General Administration	\$694,268	\$439
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,300	\$1
41 Lobbying	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."	\$0	\$0
	Total:	\$695,568	\$440
District Operations			
51	Plant Maintenance & Operations	\$1,691,209	\$1,070
52	Security and Monitoring	\$190,614	\$121
53	Data Processing	\$96,101	\$61
34	Student Transportation	\$815,655	\$516
35	Food Services	\$1,333,836	\$844
	Total:	\$4,127,415	\$2,612
Debt Service			
71	Debt Service	\$1,039,738	\$658
Other			
61	Community Service	\$12,000	\$8
81	Facilities Acquisition and Construction	\$191,753	\$121
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	\$415,000	\$263
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$83,000	\$53
	Total:	\$701,753	\$444