

Budget Summary Report for WEST SABINE ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,902,243	\$4,599
12	Instructional Resources, Media Services	\$57,078	\$90
13	Curriculum Development & Staff Development	\$11,380	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,970,701	\$4,708
Instructional Support			
21	Instructional Leadership	\$11,000	\$17
23	School Leadership	\$305,860	\$485
31	Guidance & Counseling, Evaluation	\$71,744	\$114
32	Social Work Services	\$0	\$0
33	Health Services	\$69,955	\$111
36	Co-curricular/ Extra-curricular Activities	\$284,625	\$451
	Total	\$743,184	\$1,178
Central Administration			
41	General Administration	\$366,702	\$581
District Operations			
51	Plant Maintenance & Operations	\$594,433	\$942
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$147,098	\$233
34	Student Transportation	\$303,096	\$480
35	Food Services	\$0	\$0
	Total:	\$1,044,627	\$1,656
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$80,000	\$127
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$57
	Total:	\$116,000	\$184

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,101,434	\$4,939
12	Instructional Resources, Media Services	\$60,553	\$96
13	Curriculum Development & Staff Development	\$14,000	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,175,987	\$5,057
Instructional Support			
21	Instructional Leadership	\$14,000	\$22
23	School Leadership	\$380,116	\$605
31	Guidance & Counseling, Evaluation	\$76,842	\$122
32	Social Work Services	\$0	\$0
33	Health Services	\$74,015	\$118
36	Co-curricular/ Extra-curricular Activities	\$283,119	\$451
	Total	\$828,092	\$1,319
			\$0
Central Administration			
41	General Administration	\$378,987	\$603
District Operations			
51	Plant Maintenance & Operations	\$568,729	\$906
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$79,555	\$127
34	Student Transportation	\$125,573	\$200
35	Food Services	\$359,153	\$572
	Total:	\$1,133,010	\$1,804
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$90,000	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$64
	Total:	\$130,000	\$207