Budget Summary Report for WEST SABINE ISD

	0044 40 4 4		mary Report for		WEST SABINE ISD		
	2011 - 12 Actu		5 5 "		2012 - 13 "Prop	osed" Bud	get
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	la atau atlan	*** *** ***	*4.500	Instruction	I	*** 404 404	#4.000
11	Instruction Instructional	\$2,902,243	\$4,599	11	Instruction Instructional	\$3,101,434	\$4,939
	Resources, Media				Resources, Media		
12	Services	\$57,078	\$90	12	Services	\$60,553	\$96
12	Curriculum	\$31,016	\$30	12	Sei vices	\$00,555	\$30
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$11,380	\$18	13	Development	\$14,000	\$22
	Payment to	\$11,000	4.0		2010iopinoni	\$1.1,000	V
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$2,970,701			Total:	\$3,175,987	\$5,057
	1000	4 2,010,101	V 1,1 00			40,110,001	40,001
Instructional				Instructional			
Support				Support			
	Instructional			- 11	Instructional		
21	Leadership	\$11,000	\$17	21	Leadership	\$14,000	\$22
	School				•		
23	Leadership	\$305,860	\$485	23	School Leadership	\$380,116	\$605
	Guidance &				Guidance &	·	
	Counseling,				Counseling,		
31	Evaluation	\$71,744	\$114	31	Evaluation	\$76,842	\$122
	Social Work				Social Work		
32	Services	\$0		32	Services	\$0	\$0
33	Health Services Co-curricular/	\$69,955	\$111	33	Health Services	\$74,015	\$118
36	Extra-curricular				Co-curricular/ Futur		
	Activities	4004.00=	6.15.4	20	Co-curricular/ Extra- curricular Activities	#000 115	0.454
		\$284,625		36		\$283,119	
	Total	\$743,184	\$1,178		Total	\$828,092	\$1,319
							\$0
Central				Central			
Administration				Administration			\$0
Administration	General			Administration	General		20
41	Administration	\$366,702	\$581	41	Administration	\$378,987	\$603
71	Administration	\$300,702	\$301	71	Administration	ψ510,301	\$003
District				District			
Operations				Operations			
	Plant			- Срогишено			
	Maintenance &				Plant Maintenance &		
51	Operations	\$594,433	\$942	51	Operations	\$568,729	\$906
	Security and				Security and		
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$147,098	\$233	53	Data Processing	\$79,555	\$127
	Student				Student		
34	Transportation	\$303,096		34	Transportation	\$125,573	\$200
35	Food Services	\$0	+-	35	Food Services	\$359,153	
	Total:	\$1,044,627	\$1,656		Total:	\$1,133,010	\$1,804
Debt Service	2112	•	-	Debt Service	5 1 2 1		-
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Othor				Other			
Other	Community			Other			
61	Service	\$0	\$0	61	Community Comics	\$0	\$0
	Facilities	\$0	ΦU	01	Community Service	\$0	ΦU
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
81	Construction	\$0	φU	01	and Constitution	\$0	φU
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost	**	- 1		Incremental Cost		7.
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$80,000	\$127	93	Arrangements	\$90,000	\$143
	Payments to Tax				Payments to Tax		
07	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
97	Inter account						
9/	Inter-government				Inter consumer		
9/					Inter-government		
9/	charges not				_		
	charges not Defined in Other			00	charges not Defined	A	**
97	charges not	\$36,000 \$116,000		99	_	\$40,000 \$130,000	