

Budget Summary Report for WEST SABINE ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,131,702	\$4,688
12	Instructional Resources, Media Services	\$60,553	\$91
13	Curriculum Development & Staff Development	\$14,000	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,206,255	\$4,800
Instructional Support			
21	Instructional Leadership	\$14,000	\$21
23	School Leadership	\$358,549	\$537
31	Guidance & Counseling, Evaluation	\$76,842	\$115
32	Social Work Services	\$0	\$0
33	Health Services	\$74,015	\$111
36	Co-curricular/ Extra-curricular Activities	\$295,345	\$442
Total		\$818,751	\$1,226
Central Administration			
41	General Administration	\$378,987	\$567
District Operations			
51	Plant Maintenance & Operations	\$606,178	\$907
52	Security and Monitoring	\$5,500	\$8
53	Data Processing	\$87,886	\$132
34	Student Transportation	\$248,029	\$371
35	Food Services	\$403,153	\$604
Total:		\$1,350,746	\$2,022
Debt Service			
71	Debt Service	\$625,688	\$937
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$79,981	\$120
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	\$135
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$60
Total:		\$209,981	\$314

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,065,810	\$4,549
12	Instructional Resources, Media Services	\$63,857	\$95
13	Curriculum Development & Staff Development	\$24,200	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,153,868	\$4,679
Instructional Support			
21	Instructional Leadership	\$15,250	\$23
23	School Leadership	\$348,738	\$517
31	Guidance & Counseling, Evaluation	\$127,430	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$76,656	\$114
36	Co-curricular/ Extra-curricular Activities	\$468,365	\$695
Total		\$1,036,439	\$1,538
			\$0
Central Administration			
41	General Administration	\$385,316	\$572
			\$0
District Operations			
51	Plant Maintenance & Operations	\$616,158	\$914
52	Security and Monitoring	\$4,360	\$6
53	Data Processing	\$84,527	\$125
34	Student Transportation	\$132,295	\$196
35	Food Services	\$382,150	\$567
Total:		\$1,219,490	\$1,809
Debt Service			
71	Debt Service	\$623,088	\$924
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$79,981	\$119
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	\$76,000	\$113
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$53
Total:		\$191,981	\$285