Budget Summary Report for WEST SABINE ISD

						1 SABINE ISD		
	2012 - 13 Actu				2013 - 14 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures	In atmostica.		Expenditures	Expenditures	
Instruction	Instruction	\$2.424.702	£4.000	Instruction	Instruction	\$2.0CE.040	¢4.540	
11	Instruction Instructional	\$3,131,702	\$4,688	11	Instruction Instructional	\$3,065,810	\$4,549	
	Resources, Media				Resources, Media			
12	Services	\$60,553	\$91	12	Services	\$63,857	\$95	
12	Curriculum	\$60,555	\$91	12	Services	\$03,037	\$95	
	Development &				Curriculum			
	Staff				Development & Staff			
13	Development	\$14,000	\$21	13	Development	\$24,200	\$36	
95	Payment to	Ψ14,000	Ψ21	10	Development	Ψ24,200	ΨΟΟ	
	Juvenile Justice				Payment to Juvenile			
	AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$3,206,255	<u> </u>		Total:	\$3,153,868	\$4,679	
	- Otali	\$0,200,200	\$ 1,000		Totali	\$6,100,000	\$ 1,010	
Instructional				Instructional				
Support				Support				
- ''	Instructional			•	Instructional			
21	Leadership	\$14,000	\$21	21	Leadership	\$15,250	\$23	
	School				•	•		
23	Leadership	\$358,549	\$537	23	School Leadership	\$348,738	\$517	
31	Guidance &				Guidance &			
	Counseling,				Counseling,			
	Evaluation	\$76,842	\$115	31	Evaluation	\$127,430	\$189	
	Social Work				Social Work			
32	Services	\$0		32	Services	\$0	\$0	
33	Health Services	\$74,015	\$111	33	Health Services	\$76,656	\$114	
	Co-curricular/							
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$295,345	\$442	36	curricular Activities	\$468,365	\$695	
	Total	\$818,751	\$1,226		Total	\$1,036,439	\$1,538	
							\$0	
Central				Central				
Administration				Administration			\$0	
	General				General			
41	Administration	\$378,987	\$567	41	Administration	\$385,316	\$572	
District				District				
Operations				Operations				
	Plant							
	Maintenance &				Plant Maintenance &			
51	Operations	\$606,178	\$907	51	Operations	\$616,158	\$914	
	Security and				Security and			
52	Monitoring	\$5,500		52	Monitoring	\$4,360	\$6	
53	Data Processing	\$87,886	\$132	53	Data Processing	\$84,527	\$125	
	Student	****			Student	A		
34 35	Transportation Food Services	\$248,029		34 35	Transportation Food Services	\$132,295	\$196	
35		\$403,153		35		\$382,150		
	Total:	\$1,350,746	\$2,022		Total:	\$1,219,490	\$1,809	
				D 140				
Debt Service	Dalat Camaia a	#00F 000	****	Debt Service	Dalit Camalaa	****	* 004	
71	Debt Service	\$625,688	\$937	71	Debt Service	\$623,088	\$924	
Othor				Other				
Other	Community			Other				
64	Community	**	60	64	Community Committee	60	**	
61	Service Facilities	\$0	\$0	61	Community Service	\$0	\$0	
	Acquisition and				Facilities Acquisition			
04	•	670.004	6400	04	· ·	\$70.004	6440	
81	Construction	\$79,981	\$120	81	and Construction	\$79,981	\$119	
	Contracted				Contracted			
	Instructional				Instructional			
	Services Between				Services Between			
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0	
92	Incremental Cost	- 	ΨΟ	31	Incremental Cost	φυ	Ψ	
	Associated with				Associated with			
	Chapter 41				Chapter 41 School			
	School Districts	\$0	\$0	92	Districts	\$0	\$0	
	Payments to	Ψ0	ΨΟ	V-	Payments to Fiscal	Ψ	φυ	
	Fiscal Agents for				Agents for Shared			
	Shared Service				Service			
93	Arrangements	\$90,000	\$135	93	Arrangements	\$76,000	\$113	
	Payments to Tax	Ψ30,000	Ψ100		Payments to Tax	ψ. 5,000	Ψ113	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0	
-	- Contraction	Ψ0	+3	Ţ.		40	40	
	Inter-government							
	charges not				Inter-government			
	Defined in Other				charges not Defined			
99	codes	\$40,000	\$60	99	in Other codes	\$36,000	\$53	
	Total:	\$209,981	<u> </u>		Total:	\$191,981		
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