

## Budget Summary Report for WEST SABINE ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,111,018	\$4,623
12	Instructional Resources, Media Services	\$63,857	\$95
13	Curriculum Development & Staff Development	\$64,200	\$95
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,239,075</b>	<b>\$4,813</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$15,250	\$23
23	School Leadership	\$348,738	\$518
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	\$474,365	\$705
<b>Total</b>		<b>\$1,042,439</b>	<b>\$1,549</b>
<b>Central Administration</b>			
41	General Administration	\$394,316	\$586
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$657,658	\$977
52	Security and Monitoring	\$20,519	\$30
53	Data Processing	\$117,521	\$175
34	Student Transportation	\$243,295	\$362
35	Food Services	\$400,700	\$595
<b>Total:</b>		<b>\$1,439,693</b>	<b>\$2,139</b>
<b>Debt Service</b>			
71	Debt Service	\$623,088	\$926
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$11,000	\$16
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
<b>Total:</b>		<b>\$123,000</b>	<b>\$183</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,260,332	\$4,903
12	Instructional Resources, Media Services	\$65,714	\$99
13	Curriculum Development & Staff Development	\$94,200	\$142
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,420,246</b>	<b>\$5,143</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$15,250	\$23
23	School Leadership	\$343,195	\$516
31	Guidance & Counseling, Evaluation	\$143,812	\$216
32	Social Work Services	\$0	\$0
33	Health Services	\$80,074	\$120
36	Co-curricular/ Extra-curricular Activities	\$468,122	\$704
<b>Total</b>		<b>\$1,050,453</b>	<b>\$1,580</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$409,131	\$615
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$647,330	\$973
52	Security and Monitoring	\$4,060	\$6
53	Data Processing	\$73,742	\$111
34	Student Transportation	\$144,092	\$217
35	Food Services	\$412,629	\$620
<b>Total:</b>		<b>\$1,281,853</b>	<b>\$1,928</b>
<b>Debt Service</b>			
71	Debt Service	\$625,538	\$941
<b>Other</b>			
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	\$72,000	\$108
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$34,000	\$51
<b>Total:</b>		<b>\$106,000</b>	<b>\$159</b>