

## Budget Summary Report for WEST SABINE ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,342,215	\$4,901
12	Instructional Resources, Media Services	\$65,714	\$96
13	Curriculum Development & Staff Development	\$78,384	\$115
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,486,313</b>	<b>\$5,112</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$18,000	\$26
23	School Leadership	\$373,195	\$547
31	Guidance & Counseling, Evaluation	\$143,912	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$80,074	\$117
36	Co-curricular/ Extra-curricular Activities	\$480,333	\$704
<b>Total</b>		<b>\$1,095,514</b>	<b>\$1,606</b>
<b>Central Administration</b>			
41	General Administration	\$409,131	\$600
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$658,080	\$965
52	Security and Monitoring	\$18,701	\$27
53	Data Processing	\$141,129	\$207
34	Student Transportation	\$144,092	\$211
35	Food Services	\$420,629	\$617
<b>Total:</b>		<b>\$1,382,631</b>	<b>\$2,027</b>
<b>Debt Service</b>			
71	Debt Service	\$631,056	\$925
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$49,203	\$72
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	\$106
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$34,000	\$50
<b>Total:</b>		<b>\$155,203</b>	<b>\$228</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,370,002	\$4,934
12	Instructional Resources, Media Services	\$66,477	\$97
13	Curriculum Development & Staff Development	\$43,700	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,480,179</b>	<b>\$5,095</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$17,500	\$26
23	School Leadership	\$365,155	\$535
31	Guidance & Counseling, Evaluation	\$150,837	\$221
32	Social Work Services	\$0	\$0
33	Health Services	\$83,211	\$122
36	Co-curricular/ Extra-curricular Activities	\$525,166	\$769
<b>Total</b>		<b>\$1,141,869</b>	<b>\$1,672</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$428,021	\$627
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$744,543	\$1,090
52	Security and Monitoring	\$13,500	\$20
53	Data Processing	\$93,669	\$137
34	Student Transportation	\$264,292	\$387
35	Food Services	\$386,731	\$566
<b>Total:</b>		<b>\$1,502,735</b>	<b>\$2,200</b>
<b>Debt Service</b>			
71	Debt Service	\$558,825	\$818
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$49,203	\$72
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	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$34,200	\$50
<b>Total:</b>		<b>\$155,403</b>	<b>\$228</b>