

Budget Summary Report for WEST SABINE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,519,318	\$5,168
12	Instructional Resources, Media Services	\$66,477	\$98
13	Curriculum Development & Staff Development	\$118,300	\$174
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,704,095	\$5,439
Instructional Support			
21	Instructional Leadership	\$45,100	\$66
23	School Leadership	\$373,955	\$549
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	\$562,587	\$826
Total		\$1,215,690	\$1,785
Central Administration			
41	General Administration	\$428,021	\$629
District Operations			
51	Plant Maintenance & Operations	\$762,543	\$1,120
52	Security and Monitoring	\$13,500	\$20
53	Data Processing	\$93,669	\$138
34	Student Transportation	\$264,292	\$388
35	Food Services	\$425,231	\$624
Total:		\$1,559,235	\$2,290
Debt Service			
71	Debt Service	\$558,825	\$821
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$65,703	\$96
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	\$115,800	\$170
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$34,200	\$50
Total:		\$215,703	\$317

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,439,171	\$5,050
12	Instructional Resources, Media Services	\$60,860	\$89
13	Curriculum Development & Staff Development	\$46,069	\$68
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,546,100	\$5,207
Instructional Support			
21	Instructional Leadership	\$56,814	\$83
23	School Leadership	\$382,434	\$562
31	Guidance & Counseling, Evaluation	\$140,423	\$206
32	Social Work Services	\$0	\$0
33	Health Services	\$85,292	\$125
36	Co-curricular/ Extra-curricular Activities	\$502,074	\$737
Total		\$1,167,037	\$1,714
			\$0
Central Administration			
41	General Administration	\$414,381	\$608
District Operations			
51	Plant Maintenance & Operations	\$693,960	\$1,019
52	Security and Monitoring	\$8,000	\$12
53	Data Processing	\$83,956	\$123
34	Student Transportation	\$200,995	\$295
35	Food Services	\$433,196	\$636
Total:		\$1,420,107	\$2,085
Debt Service			
71	Debt Service	\$557,475	\$819
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$92,030	\$135
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	\$116,000	\$170
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$51
Total:		\$243,030	\$357