

## Budget Summary Report for WEST SABINE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,712,018	\$5,641
12	Instructional Resources, Media Services	\$60,860	\$92
13	Curriculum Development & Staff Development	\$85,302	\$130
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,858,180</b>	<b>\$5,863</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$56,814	\$86
23	School Leadership	\$407,134	\$619
31	Guidance & Counseling, Evaluation	\$140,423	\$213
32	Social Work Services	\$0	\$0
33	Health Services	\$85,292	\$130
36	Co-curricular/ Extra-curricular Activities	\$527,440	\$802
<b>Total</b>		<b>\$1,217,103</b>	<b>\$1,850</b>
<b>Central Administration</b>			
41	General Administration	\$414,381	\$630
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$708,960	\$1,077
52	Security and Monitoring	\$8,000	\$12
53	Data Processing	\$83,956	\$128
34	Student Transportation	\$200,995	\$305
35	Food Services	\$447,296	\$680
<b>Total:</b>		<b>\$1,449,207</b>	<b>\$2,202</b>
<b>Debt Service</b>			
71	Debt Service	\$557,475	\$847
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$128,908	\$196
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	\$120,200	\$183
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,100	\$56
<b>Total:</b>		<b>\$286,208</b>	<b>\$435</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,809,905	\$5,703
12	Instructional Resources, Media Services	\$59,912	\$90
13	Curriculum Development & Staff Development	\$59,279	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,929,096</b>	<b>\$5,882</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$55,925	\$84
23	School Leadership	\$358,226	\$536
31	Guidance & Counseling, Evaluation	\$161,453	\$242
32	Social Work Services	\$0	\$0
33	Health Services	\$87,079	\$130
36	Co-curricular/ Extra-curricular Activities	\$546,240	\$818
<b>Total</b>		<b>\$1,208,923</b>	<b>\$1,810</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$429,653	\$643
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$701,658	\$1,050
52	Security and Monitoring	\$6,500	\$10
53	Data Processing	\$85,530	\$128
34	Student Transportation	\$137,943	\$207
35	Food Services	\$387,120	\$580
<b>Total:</b>		<b>\$1,318,751</b>	<b>\$1,974</b>
<b>Debt Service</b>			
71	Debt Service	\$551,425	\$825
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$72,537	\$109
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	\$110,000	\$165
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$60
<b>Total:</b>		<b>\$222,537</b>	<b>\$333</b>