

**Budget Summary Report for WEST SABINE ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,809,705	\$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>\$3,928,896</b>	<b>\$5,882</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$55,925	\$84
23	School Leadership	\$366,226	\$548
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	\$555,940	\$832
	<b>Total</b>	<b>\$1,226,623</b>	<b>\$1,836</b>
<b>Central Administration</b>			
41	General Administration	\$449,169	\$672
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$716,758	\$1,073
52	Security and Monitoring	\$9,500	\$14
53	Data Processing	\$85,530	\$128
34	Student Transportation	\$137,943	\$207
35	Food Services	\$388,370	\$581
	<b>Total:</b>	<b>\$1,338,101</b>	<b>\$2,003</b>
<b>Debt Service</b>			
71	Debt Service	\$551,425	\$825
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$873,393	\$1,307
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	\$52,000	\$78
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
	<b>Total:</b>	<b>\$1,035,393</b>	<b>\$1,550</b>

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,605,420	\$5,759
12	Instructional Resources, Media Services	\$69,751	\$111
13	Curriculum Development & Staff Development	\$56,787	\$91
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,731,957</b>	<b>\$5,962</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$55,937	\$89
23	School Leadership	\$388,546	\$621
31	Guidance & Counseling, Evaluation	\$177,806	\$284
32	Social Work Services	\$0	\$0
33	Health Services	\$93,253	\$149
36	Co-curricular/ Extra-curricular Activities	\$515,663	\$824
	<b>Total</b>	<b>\$1,231,206</b>	<b>\$1,967</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$460,274	\$735
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$748,974	\$1,196
52	Security and Monitoring	\$47,000	\$75
53	Data Processing	\$87,902	\$140
34	Student Transportation	\$149,925	\$239
35	Food Services	\$389,753	\$623
	<b>Total:</b>	<b>\$1,423,554</b>	<b>\$2,274</b>
<b>Debt Service</b>			
71	Debt Service	\$561,425	\$897
<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	\$120,090	\$192
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$52,000	\$83
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1
	<b>Total:</b>	<b>\$172,840</b>	<b>\$276</b>