

Budget Summary Report for WEST SABINE ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,615,373	\$6,149
12	Instructional Resources, Media Services	\$69,751	\$119
13	Curriculum Development & Staff Development	\$56,787	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,741,911	\$6,364
Instructional Support			
21	Instructional Leadership	\$55,937	\$95
23	School Leadership	\$388,546	\$661
31	Guidance & Counseling, Evaluation	\$177,806	\$302
32	Social Work Services	\$0	\$0
33	Health Services	\$96,453	\$164
36	Co-curricular/ Extra-curricular Activities	\$529,121	\$900
	Total	\$1,247,863	\$2,122
Central Administration			
41	General Administration	\$506,750	\$862
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$274	\$0
	Total:	\$507,774	\$864
District Operations			
51	Plant Maintenance & Operations	\$1,054,853	\$1,794
52	Security and Monitoring	\$47,000	\$80
53	Data Processing	\$87,902	\$149
34	Student Transportation	\$156,925	\$267
35	Food Services	\$404,753	\$688
	Total:	\$1,751,433	\$2,979
Debt Service			
71	Debt Service	\$561,425	\$955
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$86,040	\$146
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	\$204
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,400	\$94
	Total:	\$261,530	\$445

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,025,302	\$6,754
12	Instructional Resources, Media Services	\$78,246	\$131
13	Curriculum Development & Staff Development	\$31,472	\$53
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,135,020	\$6,938
Instructional Support			
21	Instructional Leadership	\$39,581	\$66
23	School Leadership	\$430,014	\$722
31	Guidance & Counseling, Evaluation	\$180,726	\$303
32	Social Work Services	\$0	\$0
33	Health Services	\$87,715	\$147
36	Co-curricular/ Extra-curricular Activities	\$545,321	\$915
	Total	\$1,283,357	\$2,153
			\$0
Central Administration			
41	General Administration	\$570,511	\$957
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$202	\$0
	Total:	\$571,463	\$959
District Operations			
51	Plant Maintenance & Operations	\$773,179	\$1,297
52	Security and Monitoring	\$7,000	\$12
53	Data Processing	\$100,186	\$168
34	Student Transportation	\$331,256	\$556
35	Food Services	\$380,348	\$638
	Total:	\$1,591,969	\$2,671
Debt Service			
71	Debt Service	\$566,525	\$951
Other			
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	\$120,000	\$201
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$61,000	\$102
	Total:	\$181,000	\$304