

Budget Summary Report for WEST SABINE ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,098,439	\$7,091	11	Instruction	\$3,853,153	\$6,832
12	Instructional Resources, Media Services	\$74,446	\$129	12	Instructional Resources, Media Services	\$73,867	\$131
13	Curriculum Development & Staff Development	\$33,322	\$58	13	Curriculum Development & Staff Development	\$31,833	\$56
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,206,207	\$7,277		Total:	\$3,958,853	\$7,019
Instructional Support				Instructional Support			
21	Instructional Leadership	\$39,581	\$68	21	Instructional Leadership	\$4,500	\$8
23	School Leadership	\$415,425	\$719	23	School Leadership	\$465,307	\$825
31	Guidance & Counseling, Evaluation	\$175,280	\$303	31	Guidance & Counseling, Evaluation	\$187,468	\$332
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$105,061	\$182	33	Health Services	\$169,187	\$300
36	Co-curricular/ Extra-curricular Activities	\$551,689	\$954	36	Co-curricular/ Extra-curricular Activities	\$495,366	\$878
	Total	\$1,287,036	\$2,227		Total	\$1,321,828	\$2,344
Central Administration				Central Administration			
41	General Administration	\$560,261	\$969	41	General Administration	\$507,905	\$901
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1	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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$561,011	\$971		Total:	\$508,655	\$902
District Operations				District Operations			
51	Plant Maintenance & Operations	\$857,933	\$1,484	51	Plant Maintenance & Operations	\$788,656	\$1,398
52	Security and Monitoring	\$28,577	\$49	52	Security and Monitoring	\$7,000	\$12
53	Data Processing	\$141,858	\$245	53	Data Processing	\$105,290	\$187
34	Student Transportation	\$282,606	\$489	34	Student Transportation	\$150,943	\$268
35	Food Services	\$380,598	\$658	35	Food Services	\$381,860	\$677
	Total:	\$1,691,572	\$2,927		Total:	\$1,433,749	\$2,542
Debt Service				Debt Service			
71	Debt Service	\$565,675	\$979	71	Debt Service	\$560,675	\$994
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$144,264	\$250	93	Payments to Fiscal Agents for Shared Service Arrangements	\$145,334	\$258
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$61,000	\$106	99	Inter-government charges not Defined in Other codes	\$62,000	\$110
	Total:	\$205,264	\$355		Total:	\$207,334	\$368