SABINE INDEPENDENT SCHOOL DISTRICT
PUBLIC HEARING - BUDGET
Comparison (by Function) of Prior Year Budget* to Current Year Recommended Budget
General Fund - Fund 199
June 27, 2022

	2021-22	2022-23	Change $	Change %
Estimated Revenue:				
Local	$ 4,223,249	$ 4,444,885	$ 221,636	5.25%
State	10,257,613	10,288,170	30,557	0.30%
Federal	250,000	270,000	20,000	8.00%
Total Estimated Revenue	14,730,862	15,003,055	272,193	1.85%
Appropriations:				
Function 11 - Instruction	8,197,897	8,564,370	366,473	4.47%
Function 12 - Media Services	170,963	178,204	7,241	4.24%
Function 13 - Curriculum Development	47,258	59,976	12,718	26.91%
Function 21 - Instructional Admin.	143,342	150,659	7,317	5.10%
Function 23 - Campus Admin.	911,377	933,551	22,174	2.43%
Function 31 - Guidance & Counseling	320,691	332,597	11,906	3.71%
Function 33 - Nursing Services	117,723	136,170	18,447	15.67%
Function 34 - Transportation	423,867	434,981	11,114	2.62%
Function 36 - Co-Curricular	1,049,330	1,201,174	151,844	14.47%
Function 41 - General Administration	554,489	685,321	130,832	23.60%
Function 51 - Plant Maintenance	1,523,164	1,610,397	87,233	5.73%
Function 52 - Security & Monitoring	113,260	151,570	38,310	33.82%
Function 53 - Data Processing	89,471	93,445	3,974	4.44%
Function 61 - Community Involvement	9,350	12,000	2,650	28.34%
Function 71 - Debt Service	40,640	40,640	-	0.00%
Function 81 - Capital Improvements	487,000	1,354,190	867,190	178.07%
Function 93 - Pmts to SSA Members	335,000	350,000	15,000	4.48%
Function 99 - Other Intergov. Pmts.	76,000	76,000	-	0.00%
Total Appropriations	14,610,822	16,365,245	1,754,423	12.01%
Budget Surplus (Deficit)	$ 120,040	$ (1,362,190)	$ (1,482,230)	-1234.78%

FB Field Turf	$ 1,334,190
FB Field Fencing	28,000
	$ 1,362,190

* - Original adopted budget

SABINE INDEPENDENT SCHOOL DISTRICT
PUBLIC HEARING - BUDGET
Comparison (by Function) of Prior Year Budget*
to Current Year Recommended Budget
Child Nutrition Fund - Fund 240
June 27, 2022

	2021-22	2022-23	Change $	Change %
Estimated Revenue:				
Local	$ 79,147	$ 100,000	$ 20,853	26.35%
State	30,533	30,000	(533)	-1.75%
Federal	931,175	834,151	(97,024)	-10.42%
Total Estimated Revenue	1,040,855	964,151	(76,704)	-7.37%
Appropriations:				
Function 35 - Child Nutrition	817,998	964,151	146,153	17.87%
Total Appropriations	817,998	964,151	146,153	17.87%
Budget Surplus (Deficit)	$ 222,857	$ -	$ (222,857)	-100.00%

* - Original adopted budget

SABINE INDEPENDENT SCHOOL DISTRICT
PUBLIC HEARING - BUDGET
Comparison (by Function) of Prior Year Budget*
to Current Year Recommended Budget
Debt Service Fund - Fund 599
June 27, 2022

	2021-22	2022-23	Change $	Change %
Estimated Revenue:				
Local	$ 1,105,141	$ 1,183,706	$ 78,565	7.11%
State	155,541	210,636	55,095	100.00%
Federal	-	-	-	0.00%
Total Estimated Revenue	1,260,682	1,394,342	133,660	10.60%
Appropriations:				
Function 71 - Debt Service	922,180	923,730	1,550	0.17%
Total Appropriations	922,180	923,730	1,550	0.17%
Budget Surplus (Deficit)	$ 338,502	$ 470,612	$ 132,110	39.03%

* - Original adopted budget