Budget Summary Report for SABINE ISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$8,358,005	$5,445	11	Instruction	$8,560,961	$5,541
12	Instructional Resources, Media Services	$171,334	$112	12	Instructional Resources, Media Services	$179,086	$116
13	Curriculum Development & Staff Development	$47,258	$31	13	Curriculum Development & Staff Development	$59,976	$39
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$8,576,598	$5,587		Total:	$8,800,023	$5,696
Instructional Support				Instructional Support			
21	Instructional Leadership	$144,567	$94	21	Instructional Leadership	$151,005	$98
23	School Leadership	$919,282	$599	23	School Leadership	$960,341	$622
31	Guidance & Counseling, Evaluation	$322,566	$210	31	Guidance & Counseling, Evaluation	$333,488	$216
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$128,477	$84	33	Health Services	$136,503	$88
36	Co-curricular/ Extra-curricular Activities	$1,069,129	$697	36	Co-curricular/ Extra-curricular Activities	$1,140,025	$738
	Total	$2,584,020	$1,683		Total	$2,721,362	$1,761
							$0
Central Administration				Central Administration			$0
41	General Administration	$566,886	$369	41	General Administration	$706,507	$457
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$827	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,300	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$428	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$628	$0
	Total:	$568,141	$370		Total:	$708,435	$459
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,506,856	$982	51	Plant Maintenance & Operations	$1,515,197	$981
52	Security and Monitoring	$113,691	$74	52	Security and Monitoring	$151,644	$98
53	Data Processing	$90,140	$59	53	Data Processing	$93,572	$61
34	Student Transportation	$440,705	$287	34	Student Transportation	$425,059	$275
35	Food Services	$947,998	$618	35	Food Services	$964,151	$624
	Total:	$3,099,391	$2,019		Total:	$3,149,623	$2,039
Debt Service				Debt Service			
71	Debt Service	$962,820	$627	71	Debt Service	$964,370	$624
Other				Other			
61	Community Service	$9,350	$6	61	Community Service	$12,000	$8
81	Facilities Acquisition and Construction	$668,515	$436	81	Facilities Acquisition and Construction	$123,736	$80
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	$348,500	$227	93	Payments to Fiscal Agents for Shared Service Arrangements	$350,000	$227
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	$76,000	$50	99	Inter-government charges not Defined in Other codes	$76,000	$49
	Total:	$1,102,365	$718		Total:	$561,736	$364