SABINE INDEPENDENT SCHOOL DISTRICT
PUBLIC HEARING - BUDGET
Comparison (by Function) of Prior Year Budget*
to Current Year Recommended Budget
General Fund - Fund 199
June 28, 2022

	2020-21	2021-22	Change $	Change %
Estimated Revenue:				
Local	$ 4,094,678	$ 4,223,249	$ 128,571	3.14%
State	10,425,803	10,257,613	(168,190)	-1.61%
Federal	125,000	250,000	125,000	100.00%
Total Estimated Revenue	14,645,481	14,730,862	85,381	0.58%
Appropriations:				
Function 11 - Instruction	7,988,469	8,197,897	209,428	2.62%
Function 12 - Media Services	218,690	170,963	(47,727)	-21.82%
Function 13 - Curriculum Development	45,331	47,258	1,927	4.25%
Function 21 - Instructional Admin.	137,291	143,342	6,051	4.41%
Function 23 - Campus Admin.	891,677	911,377	19,700	2.21%
Function 31 - Guidance & Counseling	311,314	320,691	9,377	3.01%
Function 33 - Nursing Services	113,735	117,723	3,988	3.51%
Function 34 - Transportation	375,955	423,867	47,912	12.74%
Function 36 - Co-Curricular	1,049,169	1,049,330	161	0.02%
Function 41 - General Administration	644,312	554,489	(89,823)	-13.94%
Function 51 - Plant Maintenance	1,600,469	1,523,164	(77,305)	-4.83%
Function 52 - Security & Monitoring	92,781	113,260	20,479	22.07%
Function 53 - Data Processing	85,604	89,471	3,867	4.52%
Function 61 - Community Involvement	8,000	9,350	1,350	16.88%
Function 71 - Debt Service	40,640	40,640	-	0.00%
Function 81 - Capital Improvements	110,400	487,000	376,600	341.12%
Function 93 - Pmts to SSA Members	336,600	335,000	(1,600)	-0.48%
Function 99 - Other Intergov. Pmts.	80,000	76,000	(4,000)	-5.00%
Total Appropriations	14,130,437	14,610,822	480,385	3.40%
Budget Surplus (Deficit)	$ 515,044	$ 120,040	$ (395,004)	-76.69%

* - Original adopted budget

6/29/2021

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 28, 2021

	2020-21	2021-22	Change $	Change %
Estimated Revenue:				
Local	$ 250,650	$ 79,147	$ (171,503)	-68.42%
State	27,803	30,533	2,730	9.82%
Federal	485,000	931,175	446,175	91.99%
Total Estimated Revenue	763,453	1,040,855	277,402	36.34%
Appropriations:				
Function 35 - Child Nutrition	772,137	817,998	45,861	5.94%
Total Appropriations	772,137	817,998	45,861	5.94%
Budget Surplus (Deficit)	$ (8,684)	$ 222,857	$ 231,541	-2666.29%

* - Original adopted budget

6/29/2021

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 28, 2021

	2020-21	2021-22	Change $	Change %
Estimated Revenue:				
Local	$ 1,058,720	$ 1,105,141	$ 46,421	4.38%
State	187,664	155,541	(32,123)	100.00%
Federal	-	-	-	0.00%
Total Estimated Revenue	1,246,384	1,260,682	14,298	1.15%
Appropriations:				
Function 71 - Debt Service	1,073,622	922,180	(151,442)	-14.11%
Total Appropriations	1,073,622	922,180	(151,442)	-14.11%
Budget Surplus (Deficit)	$ 172,762	$ 338,502	$ 165,740	95.94%

* - Original adopted budget