SABINE INDEPENDENT SCHOOL DISTRICT
PUBLIC HEARING - BUDGET
Comparison (by Function) of Prior Year Budget*
to Current Year Recommended Budget
General Fund - Fund 199
June 22, 2020

	2019-20	2020-21	Change $	Change %
Estimated Revenue:				
Local	$ 4,162,887	$ 4,094,678	$ (68,209)	-1.64%
State	9,194,674	10,425,803	1,231,129	13.39%
Federal	175,000	125,000	(50,000)	-28.57%
Total Estimated Revenue	13,532,561	14,645,481	1,112,920	8.22%
Appropriations:				
Function 11 - Instruction	7,253,417	7,988,469	735,052	10.13%
Function 12 - Media Services	157,733	218,690	60,957	38.65%
Function 13 - Curriculum Development	52,226	45,331	(6,895)	-13.20%
Function 21 - Instructional Admin.	127,686	137,291	9,605	7.52%
Function 23 - Campus Admin.	844,905	891,677	46,772	5.54%
Function 31 - Guidance & Counseling	296,335	311,314	14,979	5.05%
Function 33 - Nursing Services	113,721	113,735	14	0.01%
Function 34 - Transportation	506,654	375,955	(130,699)	-25.80%
Function 36 - Co-Curricular	922,430	1,049,169	126,739	13.74%
Function 41 - General Administration	557,839	644,312	86,473	15.50%
Function 51 - Plant Maintenance	1,442,822	1,600,469	157,647	10.93%
Function 52 - Security & Monitoring	96,730	92,781	(3,949)	-4.08%
Function 53 - Data Processing	82,735	85,604	2,869	3.47%
Function 61 - Community Involvement	8,800	8,000	(800)	-9.09%
Function 71 - Debt Service	83,725	40,640	(43,085)	-51.46%
Function 81 - Capital Improvements	249,000	110,400	(138,600)	-55.66%
Function 93 - Pmts to SSA Members	251,000	336,600	85,600	34.10%
Function 99 - Other Intergov. Pmts.	80,000	80,000	-	0.00%
Total Appropriations	13,127,758	14,130,437	1,002,679	7.64%
Budget Surplus (Deficit)	$ 404,803	$ 515,044	$ 110,241	27.23%

*** - 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 22, 2020

	2019-20	2020-21	Change $	Change %
Estimated Revenue:				
Local	$ 250,650	$ 250,650	$ -	0.00%
State	23,844	27,803	3,959	16.60%
Federal	481,300	485,000	3,700	0.77%
Total Estimated Revenue	755,794	763,453	7,659	1.01%
Appropriations:				
Function 35 - Child Nutrition	755,794	772,137	16,343	2.16%
Total Appropriations	755,794	772,137	16,343	2.16%
Budget Surplus (Deficit)	$ -	$ (8,684)	$ (8,684)	#DIV/0!

*** - 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 22, 2020

	2019-20	2020-21	Change $	Change %
Estimated Revenue:				
Local	$ 1,067,317	$ 1,058,720	$ (8,597)	-0.81%
State	159,439	187,664	28,225	100.00%
Federal	-	-	-	0.00%
Total Estimated Revenue	1,226,756	1,246,384	19,628	1.60%
Appropriations:				
Function 71 - Debt Service	1,054,022	1,073,622	19,600	1.86%
Total Appropriations	1,054,022	1,073,622	19,600	1.86%
Budget Surplus (Deficit)	$ 172,734	$ 172,762	$ 28	0.02%

*** - Original adopted budget**