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, 2023

	2022-23	2023-24	Change $	Change %
Estimated Revenue:				
Local	$ 4,444,885	$ 4,677,953	$ 233,068	5.24%
State	10,288,170	11,375,970	1,087,800	10.57%
Federal	270,000	300,000	30,000	11.11%
Total Estimated Revenue	15,003,055	16,353,923	1,350,868	9.00%
Appropriations:				
Function 11 - Instruction	8,564,370	8,845,582	281,212	3.28%
Function 12 - Media Services	178,204	319,284	141,080	79.17%
Function 13 - Curriculum Development	59,976	54,315	(5,661)	-9.44%
Function 21 - Instructional Admin.	150,659	163,773	13,114	8.70%
Function 23 - Campus Admin.	933,551	1,021,072	87,521	9.38%
Function 31 - Guidance & Counseling	332,597	357,340	24,743	7.44%
Function 33 - Nursing Services	136,170	168,168	31,998	23.50%
Function 34 - Transportation	434,981	798,328	363,347	83.53%
Function 35 - Child Nutrition	-	13,500	13,500	
Function 36 - Co-Curricular	1,201,174	1,424,741	223,567	18.61%
Function 41 - General Administration	685,321	714,780	29,459	4.30%
Function 51 - Plant Maintenance	1,610,397	1,691,898	81,501	5.06%
Function 52 - Security & Monitoring	151,570	190,583	39,013	25.74%
Function 53 - Data Processing	93,445	96,185	2,740	2.93%
Function 61 - Community Involvement	12,000	12,000	-	0.00%
Function 71 - Debt Service	40,640	40,640	-	0.00%
Function 81 - Capital Improvements	1,354,190	191,753	(1,162,437)	-85.84%
Function 93 - Pmts to SSA Members	350,000	415,000	65,000	18.57%
Function 99 - Other Intergov. Pmts.	76,000	83,000	7,000	9.21%
Total Appropriations	16,365,245	16,601,942	236,697	1.45%
Budget Surplus (Deficit)	$ (1,362,190)	$ (248,019)	$ 1,114,171	-81.79%

FB Field Turf	$ 1,334,190	$ -
FB Field Fencing	28,000	-
Intermediate Furnishings	-	248,019
	$ 1,362,190	$ 248,019

* - 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, 2023

	2022-23	2023-24	Change $	Change %
Estimated Revenue:				
Local	$ 100,000	$ 361,200	$ 261,200	261.20%
State	30,000	34,138	4,138	13.79%
Federal	834,151	697,721	(136,430)	-16.36%
Total Estimated Revenue	964,151	1,093,059	128,908	13.37%
Appropriations:				
Function 35 - Child Nutrition	964,151	1,320,566	356,415	36.97%
Total Appropriations	964,151	1,320,566	356,415	36.97%
Budget Surplus (Deficit)	$ -	$ (227,507)	$ (227,507)	

* - 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, 2023

	2022-23	2023-24	Change $	Change %
Estimated Revenue:				
Local	$ 1,183,706	$ 1,447,777	$ 264,071	22.31%
State	210,636	52,528	(158,108)	100.00%
Federal	-	-	-	0.00%
Total Estimated Revenue	1,394,342	1,500,305	105,963	7.60%
Appropriations:				
Function 71 - Debt Service	923,730	999,098	75,368	8.16%
Total Appropriations	923,730	999,098	75,368	8.16%
Budget Surplus (Deficit)	$ 470,612	$ 501,207	$ 30,595	6.50%

* - Original adopted budget