Sabine Independent School District

2024 - 2025 Proposed Budget - Previous Year Comparison

July 1, 2024 - June 30, 2025

		2023 - 2024 Adopted Budget	2024-2025 Proposed		Change Proposed/Adopted
Revenues					
5700	Local & Intermediate	4,677,953.00	4,300,687.00	$	(377,266)
5800	State	11,375,970	12,427,752	$	1,051,782
5900	Federal	300,000	180,100	$	(119,900)
	Total Revenues	**16,353,923**	**16,908,539**	**$**	**554,616**
Expenditures					
11	Instruction	8,845,582	9,730,235	$	884,653
12	Library	319,284	209,116	$	(110,168)
13	Curriculum	54,315	39,750	$	(14,565)
21	Instructional Leadership	163,773	166,268	$	2,495
23	School Leadership	1,021,072	1,122,489	$	101,417
31	Guidance and Counseling	357,340	425,786	$	68,446
32	Social Work	0	-	$	-
33	Health Services	168,168	231,857	$	63,689
34	Student Transportation	798,328	520,329	$	(277,999)
35	Food Services	13,500	13,500	$	-
36	Co-curricular Activities	1,424,741	1,348,378	$	(76,363)
41	General Administration	714,780	814,341	$	99,561
51	Maintenance & Operations	1,691,898	1,684,687	$	(7,211)
52	Security	190,583	257,081	$	66,498
53	Data Processing	96,185	49,319	$	(46,866)
61	Community Involvement	12,000	12,523	$	523
71	Debt Service	40,640	40,641	$	1
81	Capital Improvements	191,753	95,000	$	(96,753)
93	Payments to Fiscal Agent	415,000	460,000	$	45,000
99	Other Intergovernmental	83000	85,000	$	2,000
	Total Expenditures	**16,601,942**	**17,306,300**		**704,358**
	Budget Surplus/Deficit	(248,019)	(397,761)		(149,742.00)