Sabine Independent School District

PUBLIC HEARING - BUDGET

General Fund - 199

June 25, 2024

		2023 - 2024 Adopted Budget	2024-2025 Proposed	Change Proposed/Adopted
Revenues				
5700	Local & Intermediate	4,677,953	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	9,679,235	$ 833,653
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	0	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	100,319	$ 4,134
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)

Sabine Independent School District

PUBLIC HEARING - BUDGET

Child Nutrition - 240

June 25, 2024

		2023 - 2024 Adopted Budget	2024-2025 Proposed	Change Proposed/Adopted
Revenues				
5700	Local & Intermediate	361,200	361,300	$ 100
5800	State	34,138	40,500	$ 6,362
5900	Federal	697,721	751,948	$ 54,227
	Total Revenues	**1,093,059**	**1,153,748**	**$ 60,689**
Expenditures				
35	Child Nutrition	1,320,566	1,202,721	$ (117,845)
	Total Expenditures	**1,320,566**	**1,202,721**	**(117,845)**
	Budget Surplus/Deficit	(227,507)	(48,973)	178,533.67

Sabine Independent School District

PUBLIC HEARING - BUDGET

Debt Service - 599

June 25, 2024

		2023 - 2024 Adopted Budget	2024-2025 Proposed	Change Proposed/Adopted
Revenues				
5700	Local & Intermediate	1,447,777	1,329,841	$ (117,936)
5800	State	52,528	70,428	$ 17,900
	Total Revenues	**1,500,305**	**1,400,269**	**$ (100,036)**
Expenditures				
71	Debt Service	999,098	1,011,751	$ 12,653
	Total Expenditures	**999,098**	**1,011,751**	**12,653**
	Budget Surplus/Deficit	501,207	388,518	(112,689.00)