

Sabine Independent School District

PUBLIC HEARING - BUDGET

General Operating - Fund 199

June 30, 2026

	2025-2026	2026-2027	Change
	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>
Revenues			
5700 Local & Intermediate	4,002,300	4,137,258	134,958
5800 State	12,559,896	14,447,702	1,887,806
5900 Federal	<u>50,000</u>	<u>50,000</u>	<u>-</u>
Total Revenues	<u>16,612,196</u>	<u>18,634,960</u>	<u>2,022,764</u>
Expenditures			
11 Instruction	9,511,124	10,337,089	825,965
12 Library	205,193	197,457	(7,736)
13 Curriculum	54,050	37,000	(17,050)
21 Instructional Leadership	162,296	167,437	5,141
23 School Leadership	1,092,376	1,232,190	139,814
31 Guidance and Counseling	429,210	457,375	28,165
32 Social Work	-	-	-
33 Health Services	233,941	242,704	8,763
34 Student Transportation	416,559	514,118	97,559
35 Food Services	-	-	-
36 Co-curricular Activities	1,305,327	1,509,396	204,069
41 General Administration	645,614	683,790	38,176
51 Maintenance & Operations	1,639,459	2,000,124	360,665
52 Security	244,915	256,047	11,132
53 Data Processing	105,117	116,993	11,876
61 Community Involvement	12,000	-	(12,000)
71 Debt Service	-	-	-
81 Capital Improvements	163,000	134,800	(28,200)
93 Payments to Fiscal Agent	522,595	649,560	126,965
99 Other Intergovernmental	<u>85,000</u>	<u>98,880</u>	<u>13,880</u>
			<u>-</u>
Total Expenditures	<u>16,827,776</u>	<u>18,634,960</u>	<u>1,807,184</u>
			<u>-</u>
Budget Surplus/Deficit	<u>(215,580)</u>	<u>-</u>	<u>215,580</u>

Sabine Independent School District

PUBLIC HEARING - BUDGET

Child Nutrition - Fund 240

June 30, 2026

	2025-2026	2026-2027	Change
	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>
Revenues			
5700 Local & Intermediate	351,300	351,500	200
5800 State	29,516	44,110	14,594
5900 Federal	686,098	717,015	30,917
Total Revenues	<u>1,066,914</u>	<u>1,112,625</u>	<u>45,711</u>
Expenditures			
35 Child Nutrition	1,066,914	1,112,625	45,711
Total Expenditures	<u>1,066,914</u>	<u>1,112,625</u>	<u>45,711</u>
Budget Surplus/Deficit	<u> -</u>	<u> -</u>	<u> -</u>

Sabine Independent School District

PUBLIC HEARING - BUDGET

Debt Service - Fund 599

June 30, 2026

	2025-2026	2026-2027	Change
	<u>Proposed</u>	<u>Proposed</u>	<u>Proposed</u>
Revenues			
5700 Local & Intermediate	1,537,098	1,527,317	(9,781)
5800 State	-	-	-
Total Revenues	<u>1,537,098</u>	<u>1,527,317</u>	<u>(9,781)</u>
Expenditures			
71 Debt Service	1,016,534	1,050,456	33,922
Total Expenditures	<u>1,016,534</u>	<u>1,050,456</u>	<u>33,922</u>
Budget Surplus/Deficit	<u>520,564</u>	<u>476,861</u>	<u>(43,703)</u>