

Budget Summary Report for WEST SABINE ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,853,713	\$7,097
12	Instructional Resources, Media Services	\$79,867	\$147
13	Curriculum Development & Staff Development	\$31,833	\$59
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,965,413	\$7,303
Instructional Support			
21	Instructional Leadership	\$44,323	\$82
23	School Leadership	\$465,307	\$857
31	Guidance & Counseling, Evaluation	\$187,468	\$345
32	Social Work Services	\$0	\$0
33	Health Services	\$161,937	\$298
36	Co-curricular/ Extra-curricular Activities	\$498,410	\$918
Total		\$1,357,445	\$2,500
Central Administration			
41	General Administration	\$616,309	\$1,135
41	Publish Required Notices	\$750	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$617,059	\$1,136
District Operations			
51	Plant Maintenance & Operations	\$863,656	\$1,591
52	Security and Monitoring	\$12,601	\$23
53	Data Processing	\$105,290	\$194
34	Student Transportation	\$168,193	\$310
35	Food Services	\$395,860	\$729
Total:		\$1,545,600	\$2,846
Debt Service			
71	Debt Service	\$560,675	\$1,033
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$145,334	\$268
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$62,000	\$114
Total:		\$207,334	\$382

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,783,030	\$6,916
12	Instructional Resources, Media Services	\$75,947	\$139
13	Curriculum Development & Staff Development	\$110,455	\$202
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,969,432	\$7,257
Instructional Support			
21	Instructional Leadership	\$182,815	\$334
23	School Leadership	\$307,582	\$562
31	Guidance & Counseling, Evaluation	\$186,173	\$340
32	Social Work Services	\$0	\$0
33	Health Services	\$114,611	\$210
36	Co-curricular/ Extra-curricular Activities	\$478,015	\$874
Total		\$1,269,196	\$2,320
			\$0
Central Administration			
41	General Administration	\$540,945	\$989
41	Publish Required Notices	\$750	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$541,695	\$990
District Operations			
51	Plant Maintenance & Operations	\$786,174	\$1,437
52	Security and Monitoring	\$9,250	\$17
53	Data Processing	\$88,667	\$162
34	Student Transportation	\$165,462	\$302
35	Food Services	\$371,487	\$679
Total:		\$1,421,040	\$2,598
Debt Service			
71	Debt Service	\$560,175	\$1,024
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$144,000	\$263
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$63,000	\$115
Total:		\$207,000	\$378