

Budget Summary Report for **SABINE PASS ISD**

2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,170,000	\$8,037	11	Instruction	\$2,238,000	\$7,314
12	Instructional Resources, Media Services	\$59,500	\$220	12	Instructional Resources, Media Services	\$62,000	\$203
13	Curriculum Development & Staff Development	\$0	\$0	13	Curriculum Development & Staff Development	\$8,000	\$26
95	Payment to Juvenile Justice AEP	\$5,500	\$20	95	Payment to Juvenile Justice AEP	\$5,500	\$18
	Total:	\$2,235,000	\$8,278		Total:	\$2,313,500	\$7,560
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$2,400	\$8
23	School Leadership	\$138,200	\$512	23	School Leadership	\$143,000	\$467
31	Guidance & Counseling, Evaluation	\$52,000	\$193	31	Guidance & Counseling, Evaluation	\$55,000	\$180
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$50,200	\$186	33	Health Services	\$53,000	\$173

36	Co-curricular/ Extra-curricular Activities	\$330,000	\$1,222	36	Co-curricular/ Extra- curricular Activities	\$220,000	\$719
	Total	\$570,400	\$2,113		Total	\$473,400	\$1,547
							\$0
Central Administratio n				Central Administration			\$0
41	General Administration	\$376,500	\$1,394	41	General Administratio n	\$378,000	\$1,235
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,162,700	\$4,306	51	Plant Maintenance & Operations	\$1,195,000	\$3,905
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$109,230	\$405	34	Student Transportatio n	\$112,000	\$366
35	Food Services	\$161,000	\$596	35	Food Services	\$161,000	\$526
	Total:	\$1,432,930	\$5,307		Total:	\$1,468,000	\$4,797
Debt Service				Debt Service			
71	Debt Service	\$741,945	\$2,748	71	Debt Service	\$698,891	\$2,284
Other				Other			

61	Community Service	\$0	\$0	61	Community Service	\$0	\$0	
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$4,700,000	\$17,407	91	Contracted Instructional Services Between Public schools	\$3,504,313	\$11,452	
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$87,460	\$324	93	Payments to Fiscal Agents for Shared Service Arrangements	\$87,460	\$286	
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0	
99	inter-government charges not Defined in Other codes	\$0	\$0	99	inter-government charges not Defined in Other codes	\$0	\$0	
	Total:	\$4,787,460	\$17,731		Total:	\$3,591,773	\$11,738	