

## Budget Summary Report for **SAN SABA ISD**

<b>2013-2014 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,660,071	\$5,048
12	Instructional Resources, Media Services	\$75,717	\$104
13	Curriculum Development & Staff Development	\$2,500	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,738,288</b>	<b>\$5,156</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$121,086	\$167
23	School Leadership	\$353,555	\$488
31	Guidance & Counseling, Evaluation	\$164,353	\$227
32	Social Work Services	\$5,000	\$7
33	Health Services	\$54,477	\$75
36	Co-curricular/ Extra-curricular Activities	\$464,184	\$640
<b>Total</b>		<b>\$1,162,655</b>	<b>\$1,604</b>
<b>Central Administration</b>			
41	General Administration	\$336,626	\$464

<b>2014-2015 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,633,974	\$4,944
12	Instructional Resources, Media Services	\$76,645	\$104
13	Curriculum Development & Staff Development	\$5,000	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,715,619</b>	<b>\$5,055</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$141,223	\$192
23	School Leadership	\$338,753	\$461
31	Guidance & Counseling, Evaluation	\$160,896	\$219
32	Social Work Services	\$5,000	\$7
33	Health Services	\$55,760	\$76
36	Co-curricular/ Extra-curricular Activities	\$499,476	\$680
<b>Total</b>		<b>\$1,201,108</b>	<b>\$1,634</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$339,713	\$462

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$850,452	\$1,173
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$93,004	\$128
34	Student Transportation	\$320,349	\$442
35	Food Services	\$383,743	\$529
	<b>Total:</b>	<b>\$1,647,548</b>	<b>\$2,272</b>
<b>Debt Service</b>			
71	Debt Service	\$134,030	\$185
<b>Other</b>			
61	Community Service	\$3,400	\$5
81	Facilities Acquisition and Construction	\$265,000	\$366
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	\$109,000	\$150
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$377,400</b>	<b>\$521</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$894,150	\$1,217
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$95,780	\$130
34	Student Transportation	\$314,614	\$428
35	Food Services	\$370,689	\$504
	<b>Total:</b>	<b>\$1,675,233</b>	<b>\$2,279</b>
<b>Debt Service</b>			
71	Debt Service	\$135,000	\$184
<b>Other</b>			
61	Community Service	\$3,400	\$5
81	Facilities Acquisition and Construction	\$85,000	\$116
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	\$109,000	\$148
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$197,400</b>	<b>\$269</b>

