

## Budget Summary Report for SAN SABA ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,597,407	\$4,996
12	Instructional Resources, Media Services	\$74,332	\$103
13	Curriculum Development & Staff Development	\$2,500	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,674,239</b>	<b>\$5,103</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$115,694	\$161
23	School Leadership	\$339,753	\$472
31	Guidance & Counseling, Evaluation	\$121,406	\$169
32	Social Work Services	\$5,000	\$7
33	Health Services	\$52,705	\$73
36	Co-curricular/ Extra-curricular Activities	\$457,885	\$636
	<b>Total</b>	<b>\$1,092,443</b>	<b>\$1,517</b>
<b>Central Administration</b>			
41	General Administration	\$330,341	\$459

2013 - 14 "Proposed" Budget			
		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>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$336,626	\$464

<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	<b>\$844,922</b>	<b>\$1,174</b>
52	<b>Security and Monitoring</b>	<b>\$0</b>	<b>\$0</b>
53	<b>Data Processing</b>	<b>\$90,698</b>	<b>\$126</b>
34	<b>Student Transportation</b>	<b>\$282,373</b>	<b>\$392</b>
35	<b>Food Services</b>	<b>\$366,724</b>	<b>\$509</b>
	<b>Total:</b>	<b>\$1,584,717</b>	<b>\$2,201</b>
<b>Debt Service</b>			
71	<b>Debt Service</b>	<b>\$159,655</b>	<b>\$222</b>
<b>Other</b>			
61	<b>Community Service</b>	<b>\$3,400</b>	<b>\$5</b>
81	<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
91	<b>Contracted Instructional Services Between Public schools</b>	<b>\$235,000</b>	<b>\$326</b>
92	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
93	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$112,676</b>	<b>\$156</b>
97	<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
99	<b>Inter-government charges not Defined in Other codes</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$351,076</b>	<b>\$488</b>

<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	<b>\$850,452</b>	<b>\$1,173</b>
52	<b>Security and Monitoring</b>	<b>\$0</b>	<b>\$0</b>
53	<b>Data Processing</b>	<b>\$93,004</b>	<b>\$128</b>
34	<b>Student Transportation</b>	<b>\$320,349</b>	<b>\$442</b>
35	<b>Food Services</b>	<b>\$383,743</b>	<b>\$529</b>
	<b>Total:</b>	<b>\$1,647,548</b>	<b>\$2,272</b>
<b>Debt Service</b>			
71	<b>Debt Service</b>	<b>\$134,030</b>	<b>\$185</b>
<b>Other</b>			
61	<b>Community Service</b>	<b>\$3,400</b>	<b>\$5</b>
81	<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
91	<b>Contracted Instructional Services Between Public schools</b>	<b>\$265,000</b>	<b>\$366</b>
92	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
93	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$117,410</b>	<b>\$162</b>
97	<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
99	<b>Inter-government charges not Defined in Other codes</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$385,810</b>	<b>\$532</b>

