

Budget Summary Report for SAN SABA ISD

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,747,146	\$5,278	11	Instruction	\$4,057,071	\$5,520
12	Instructional Resources, Media Services	\$77,207	\$109	12	Instructional Resources, Media Services	\$78,167	\$106
13	Curriculum Development & Staff Development	\$12,000	\$17	13	Curriculum Development & Staff Development	\$12,500	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,836,353	\$5,403		Total:	\$4,147,738	\$5,643
Instructional Support				Instructional Support			
21	Instructional Leadership	\$204,730	\$288	21	Instructional Leadership	\$117,725	\$160
23	School Leadership	\$350,539	\$494	23	School Leadership	\$355,278	\$483
31	Guidance & Counseling, Evaluation	\$177,822	\$250	31	Guidance & Counseling, Evaluation	\$181,038	\$246
32	Social Work Services	\$5,000	\$7	32	Social Work Services	\$5,000	\$7
33	Health Services	\$57,846	\$81	33	Health Services	\$60,154	\$82
36	Co-curricular/ Extra-curricular Activities	\$542,047	\$763	36	Co-curricular/ Extra-curricular Activities	\$591,942	\$805
	Total	\$1,337,984	\$1,884		Total	\$1,311,137	\$1,784
							\$0
Central Administratio				Central Administrati			
41	General Administration	\$350,258	\$493	41	General Administration	\$359,073	\$489
District Operations				District Operations			

51	Plant Maintenance & Operations	\$921,395	\$1,298
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$97,456	\$137
34	Student Transportation	\$222,343	\$313
35	Food Services	\$10,728	\$15
	Total:	\$1,251,922	\$1,763
Debt Service			
71	Debt Service	\$707,297	\$996
Other			
61	Community Service	\$7,000	\$10
81	Facilities Acquisition and Construction	\$45,000	\$63
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	\$121,915	\$172
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$173,915	\$245

51	Plant Maintenance & Operations	\$951,532	\$1,295
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$100,333	\$137
34	Student Transportation	\$314,919	\$428
35	Food Services	\$10,823	\$15
	Total:	\$1,377,607	\$1,874
Debt Service			
71	Debt Service	\$527,550	\$718
Other			
61	Community Service	\$7,000	\$10
81	Facilities Acquisition and Construction	\$45,000	\$61
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	\$124,000	\$169
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$176,000	\$239