

**Budget Summary Report for SANGER ISD**

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,864,035	\$6,278
12	Instructional Resources, Media Services	\$252,166	\$100
13	Curriculum Development & Staff Development	\$228,078	\$90
95	Payment to Juvenile Justice AEP	\$8,500	\$3
	<b>Total:</b>	<b>\$16,352,779</b>	<b>\$6,471</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$371,873	\$147
23	School Leadership	\$1,909,804	\$756
31	Guidance & Counseling, Evaluation	\$767,705	\$304
32	Social Work Services	\$0	\$0
33	Health Services	\$365,925	\$145
36	Co-curricular/ Extra-curricular Activities	\$1,262,194	\$499
	<b>Total</b>	<b>\$4,677,501</b>	<b>\$1,851</b>
<b>Central Administration</b>			
41	General Administration	\$1,115,879	\$442
41	Publish Required Notices	\$9,195	\$4
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
	<b>Total:</b>	<b>\$1,125,074</b>	<b>\$445</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,133,007	\$1,240
52	Security and Monitoring	\$72,500	\$29
53	Data Processing	\$528,915	\$209
34	Student Transportation	\$1,088,753	\$431
35	Food Services	\$1,338,334	\$530
	<b>Total:</b>	<b>\$6,161,509</b>	<b>\$2,438</b>
<b>Debt Service</b>			
71	Debt Service	\$2,955,531	\$1,170
<b>Other</b>			
61	Community Service	\$203,162	\$80
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	\$950,000	\$376
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$40
	<b>Total:</b>	<b>\$1,253,162</b>	<b>\$496</b>

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,794,116	\$5,750
12	Instructional Resources, Media Services	\$258,118	\$94
13	Curriculum Development & Staff Development	\$227,472	\$83
95	Payment to Juvenile Justice AEP	\$85,000	\$31
	<b>Total:</b>	<b>\$16,364,706</b>	<b>\$5,957</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$327,142	\$119
23	School Leadership	\$1,931,010	\$703
31	Guidance & Counseling, Evaluation	\$660,069	\$240
32	Social Work Services	\$0	\$0
33	Health Services	\$268,716	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,298,442	\$473
	<b>Total</b>	<b>\$4,485,379</b>	<b>\$1,633</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,230,455	\$448
41	Publish Required Notices	\$6,500	\$2
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
	<b>Total:</b>	<b>\$1,236,955</b>	<b>\$450</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,874,348	\$1,046
52	Security and Monitoring	\$73,000	\$27
53	Data Processing	\$530,180	\$193
34	Student Transportation	\$1,104,554	\$402
35	Food Services	\$1,486,517	\$541
	<b>Total:</b>	<b>\$6,068,599</b>	<b>\$2,209</b>
<b>Debt Service</b>			
71	Debt Service	\$2,955,531	\$1,076
<b>Other</b>			
61	Community Service	\$247,119	\$90
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	\$910,000	\$331
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$36
	<b>Total:</b>	<b>\$1,257,119</b>	<b>\$458</b>

