

Budget Summary Report for SANGER ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,184,356	\$6,430
12	Instructional Resources, Media Services	\$258,118	\$103
13	Curriculum Development & Staff Development	\$232,213	\$92
95	Payment to Juvenile Justice AEP	\$8,500	\$3
	Total:	\$16,683,187	\$6,628
Instructional Support			
21	Instructional Leadership	\$327,142	\$130
23	School Leadership	\$1,932,355	\$768
31	Guidance & Counseling, Evaluation	\$660,069	\$262
32	Social Work Services	\$0	\$0
33	Health Services	\$268,716	\$107
36	Co-curricular/ Extra-curricular Activities	\$1,313,916	\$522
	Total	\$4,502,198	\$1,789
Central Administration			
41	General Administration	\$1,330,455	\$529
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,495	\$3
41	Lobbying 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
	Total:	\$1,336,950	\$531
District Operations			
51	Plant Maintenance & Operations	\$2,874,348	\$1,142
52	Security and Monitoring	\$73,000	\$29
53	Data Processing	\$533,930	\$212
34	Student Transportation	\$1,459,554	\$580
35	Food Services	\$1,466,517	\$583
	Total:	\$6,407,349	\$2,546
Debt Service			
71	Debt Service	\$2,867,750	\$1,139
Other			
61	Community Service	\$247,119	\$98
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	\$362
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$40
	Total:	\$1,257,119	\$499

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,118,920	\$6,255
12	Instructional Resources, Media Services	\$263,457	\$102
13	Curriculum Development & Staff Development	\$239,339	\$93
95	Payment to Juvenile Justice AEP	\$8,500	\$3
	Total:	\$16,630,216	\$6,453
Instructional Support			
21	Instructional Leadership	\$470,018	\$182
23	School Leadership	\$2,160,379	\$838
31	Guidance & Counseling, Evaluation	\$661,968	\$257
32	Social Work Services	\$0	\$0
33	Health Services	\$278,422	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,193,385	\$463
	Total	\$4,764,172	\$1,849
			\$0
Central Administration			
41	General Administration	\$1,351,712	\$525
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,495	\$3
41	Lobbying 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
	Total:	\$1,358,207	\$527
District Operations			
51	Plant Maintenance & Operations	\$3,321,728	\$1,289
52	Security and Monitoring	\$214,000	\$83
53	Data Processing	\$533,653	\$207
34	Student Transportation	\$1,235,159	\$479
35	Food Services	\$1,856,322	\$720
	Total:	\$7,160,862	\$2,779
Debt Service			
71	Debt Service	\$8,139,544	\$3,159
Other			
61	Community Service	\$225,049	\$87
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	\$980,000	\$380
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$125,000	\$49
	Total:	\$1,330,049	\$516