Budget Summary Report for SANGER ISD

	2021 - 2022 Act	Budget Sur			2022 - 2023 "Pro	nnosad" Bu	udaet
	ZUZI - ZUZZ ACI	Aggregrate	Per Pupil		2022 - 2023 Pr	Oposed Bu  Aggregrate	aget Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Exponditures	Exponentareo	Instruction		Exponditures	Exponentaroo
11	Instruction	\$16,184,356	\$6,430	11	Instruction	\$16,118,920	\$6,255
	Instructional	<b>\$10,104,000</b>	\$0,100		Instructional	<b>\$10,110,020</b>	\$0,200
	Resources, Media				Resources, Media		
12	Services	\$258,118	\$103	12	Services	\$263,457	\$102
13	Curriculum	. ,			Curriculum		·
	Development & Staff				Development & Staff		
	Development	\$232,213	\$92	13	Development	\$239,339	\$93
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$8,500	\$3	95	Justice AEP	\$8,500	\$3
	Total:	\$16,683,187	\$6,628		Total:	\$16,630,216	\$6,453
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$327,142	\$130	21	Leadership	\$470,018	
23	School Leadership	\$1,932,355	\$768	23	School Leadership	\$2,160,379	\$838
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$660,069	\$262	31	Evaluation	\$661,968	\$257
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$268,716	\$107	33	Health Services	\$278,422	\$108
20	Co-curricular/ Extra-	64.040.040	6500	20	Co-curricular/ Extra-	64 400 00-	6400
36	curricular Activities	\$1,313,916		36	curricular Activities	\$1,193,385	
	Total	\$4,502,198	\$1,789		Total	\$4,764,172	. ,
							\$0
Control				Control			
Central				Central			
Administration	General			Administration	General		\$0
41	Administration	\$1,330,455	\$529	41	Administration	\$1,351,712	\$525
71	Expenditures to	\$1,330,455	\$529	71	Expenditures to	\$1,351,712	<b>⊅5</b> 25
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$6,495	\$3	Notices	representatives.	\$6,495	\$3
	. ор. осолишилост	\$0,400	40	11011000		ψ0,400	ΨΟ
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$1,336,950	\$531		Total:	\$1,358,207	\$527
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,874,348	\$1,142	51	Operations	\$3,321,728	\$1,289
	Security and				Security and		
<u>52</u>	Monitoring	\$73,000	\$29	52	Monitoring	\$214,000	
53	Data Processing	\$533,930	\$212	53	Data Processing	\$533,653	\$207
24	Student	64 450 554	6500	24	Student	64 005 450	6.470
34 35	Transportation Food Services	\$1,459,554 \$1,466,517	\$580 \$583	34 35	Transportation Food Services	\$1,235,159 \$1,856,322	\$479 \$720
35				33			
	Total:	\$6,407,349	\$2,546		Total:	\$7,160,862	\$2,779
Debt Service				Dobt Somice			
71	Debt Service	\$2,867,750	\$1,139	Debt Service 71	Debt Service	\$8,139,544	\$3,159
- 71	Debt Service	\$2,007,75U	\$1,139	/1	Dept Service	φο, 139,544	<b>\$3,159</b>
Other				Other			
61	Community Service	\$247,119	\$98	61	Community Service	\$225,049	\$87
U1	Facilities Acquisition	ΨZ-+1,119	Ψ30	31	Facilities Acquisition	ΨZZ3,U49	φ07
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted	- 40	Ψ0	J.	Contracted	Ψ	ΨΟ
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost	***	+3		Incremental Cost	***	Ţ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
		,				, -	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service Arrangements	\$910,000	\$362	93	Service Arrangements	\$980,000	\$380
93	Payments to Tax	, , , , , ,	, , , , , ,		Payments to Tax	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,
93	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
93 97	increment runds		7.5			1	7.0
					Intor-government		
	Inter-government				Inter-government		
97	Inter-government charges not Defined		212	00	charges not Defined in		<b>A</b> 4 =
	Inter-government	\$100,000	\$40	99	_	\$125,000	\$49