Budget Summary Report for SANGER ISD

| | | Budget Sur | nmary | Ke | port for | SANGER ISD | | |
|----------------|--|----------------------------|-------------------------|--------------|------------------------|--|----------------------------|---------------------------|
| | 2022 - 2023 Act | | Dan Daniil | | | 2023 - 2024 "Pro | | |
| | | Aggregrate Expenditures | Per Pupil Expenditur | 293 | | | Aggregrate Expenditures | Per Pupil Expenditures |
| Instruction | | Experientares | Exponditui | - | Instruction | | Expenditures | Experientares |
| 11 | Instruction | \$16,086,130 | \$5. | 801 | 11 | Instruction | \$17,222,447 | \$5,974 |
| | Instructional | | | | | Instructional | | |
| 40 | Resources, Media | ¢000 457 | | * 05 | 40 | Resources, Media | ¢050.077 | *** |
| 12 | Services Curriculum | \$263,457 | | \$95 | 12 | Services Curriculum | \$259,877 | \$90 |
| | Development & Staff | | | | | Development & Staff | | |
| 13 | Development | \$238,489 | | \$86 | 13 | Development | \$385,117 | \$134 |
| 95 | Payment to Juvenile | | | | | Payment to Juvenile | | |
| | Justice AEP | \$8,500 | | \$3 | 95 | Justice AEP | \$20,000 | |
| | Total: | \$16,596,576 | \$5 | 985 | | Total: | \$17,887,441 | \$6,204 |
| Instructional | | | | | Instructional | | | |
| Support | | | | | Support | | | |
| - Cupport | Instructional | | | | - Support | Instructional | | |
| 21 | Leadership | \$470,018 | | 169 | 21 | Leadership | \$560,785 | |
| 23 | School Leadership | \$2,160,379 | \$ | 779 | 23 | School Leadership | \$2,109,957 | \$73 |
| | Guidance & Counseling, | | | | | Guidance & Counseling, | | |
| 31 | Evaluation | \$661,968 | • | 239 | 31 | Evaluation | \$922,945 | \$320 |
| 31 | Lvaluation | \$001,300 | 4 | 233 | 31 | Lvaluation | ψ322,343 | φ320 |
| 32 | Social Work Services | \$0 | | \$0 | 32 | Social Work Services | \$0 | \$(|
| 33 | Health Services | \$278,422 | \$ | 100 | 33 | Health Services | \$394,159 | \$13 |
| | Co-curricular/ Extra- | | | | | Co-curricular/ Extra- | | 4 |
| 36 | curricular Activities | \$1,199,385 | | 433 | 36 | curricular Activities | \$1,526,760 | |
| | Total | \$4,770,172 | \$1, | 720 | | Total | \$5,514,606 | |
| | | | | | | | | \$(|
| Central | | | | | Central | | | |
| Administration | | | | | Administration | | | \$(|
| | General | | | | | General | | |
| 41 | Administration | \$1,351,712 | \$ | 487 | 41 | Administration | \$1,452,036 | \$504 |
| | 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. | \$6,500 | | \$2 | Notices | representatives. | \$8,000 | \$3 |
| | Expenditures for | | | | | | | |
| | "directly or indirectly | | | | | Expenditures for | | |
| | influencing or | | | | | "directly or indirectly | | |
| | attempy to influence the outcome of | | | | | influencing or attempy to influence the | | |
| | legislation or | | | | | outcome of legislation | | |
| | administrative action | | | | | or administrative | | |
| | as those terms are | | | | | action as those terms | | |
| | defined in Section | | | | | are defined in Section | | |
| 41 | 305.002, Government | | | | 41 | 305.002, Government | | |
| Lobbying | Code." | \$0 | | \$0 | Lobbying | Code." | \$0 | \$0 |
| | Total: | \$1,358,212 | \$ | 490 | | Total: | \$1,460,036 | \$506 |
| District | | | | | District Operations | | | |
| Operations | Plant Maintenance & | | | - | Operations | Plant Maintenance & | | |
| 51 | Operations | \$3,309,728 | \$1. | 194 | 51 | Operations | \$3,509,765 | \$1,217 |
| | Security and | +0,000,120 | V ., | | <u> </u> | Security and | 40,000,00 | 4., |
| 52 | Monitoring | \$214,000 | | \$77 | 52 | Monitoring | \$327,828 | |
| 53 | Data Processing | \$273,253 | | \$99 | 53 | Data Processing | \$322,029 | |
| | Student | | | | | Student | ***** | |
| 34 35 | Transportation Food Services | \$1,235,159 \$1,856,322 | | 669 | 34 35 | Transportation Food Services | \$1,216,167 \$1,668,612 | \$422 \$579 |
| | Total: | \$1,856,322 \$6,888,462 | | 484 | 33 | Total: | \$7,044,401 | |
| | i otai. | φ0,000,402 | ΨZ | 704 | | i otal. | φι,υ 44 ,401 | Φ∠,443 |
| Debt Service | | | | | Debt Service | | | |
| 71 | Debt Service | \$8,139,954 | \$2 | 935 | 71 | Debt Service | \$8,101,900 | \$2,810 |
| | | | | | | | | |
| Other | 0 | 4001 | | Λ= - | Other | 0 | **** | *** |
| 61 | Community Service Facilities Acquisition | \$201,549 | | \$73 | 61 | Community Service Facilities Acquisition | \$301,971 | \$105 |
| 81 | and Construction | \$600,000 | • | 216 | 81 | and Construction | \$3,115,000 | \$1,080 |
| 01 | Contracted | \$000,000 | 1 | 210 | 01 | Contracted | Ψ5,115,000 | φ1,000 |
| | Instructional Services | | | | | Instructional Services | | |
| | Between Public | | | | | Between Public | | |
| 91 | schools | \$0 | | \$0 | 91 | schools | \$0 | \$(|
| | Incremental Cost | | | | | Incremental Cost | | |
| | Associated with Chapter 41 School | | | | | Associated with Chapter 41 School | | |
| 92 | Districts | \$0 | | \$0 | 92 | Districts | \$0 | \$0 |
| <u> </u> | _10111010 | - 40 | | | - J2 | | Ψ | Φ(|
| | Payments to Fiscal | | | | | Payments to Fiscal | | |
| | Agents for Shared | | | | | Agents for Shared | | |
| | Service Arrangements | \$980,000 | \$ | 353 | 93 | Service Arrangements | \$985,000 | \$342 |
| 93 | | | | | 97 | Payments to Tax | \$0 | |
| | Payments to Tax | | | - | 07 | Increment Funds | e n | T. |
| 93 97 | Increment Funds | \$0 | | \$0 | 31 | | φu | \$0 |
| | Inter-government | \$0 | | \$ 0 | | Inter-government | \$0 | φt |
| 97 | Increment Funds Inter-government charges not Defined | | | | | Inter-government charges not Defined | | |
| | Inter-government | \$125,000 \$1,906,549 | | \$45 6688 | | Inter-government | \$150,000 \$4,551,971 | \$52 |

