

Budget Summary Report for SANGER ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,086,130	\$5,801
12	Instructional Resources, Media Services	\$263,457	\$95
13	Curriculum Development & Staff Development	\$238,489	\$86
95	Payment to Juvenile Justice AEP	\$8,500	\$3
Total:		\$16,596,576	\$5,985
Instructional Support			
21	Instructional Leadership	\$470,018	\$169
23	School Leadership	\$2,160,379	\$779
31	Guidance & Counseling, Evaluation	\$661,968	\$239
32	Social Work Services	\$0	\$0
33	Health Services	\$278,422	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,199,385	\$433
Total		\$4,770,172	\$1,720
Central Administration			
41	General Administration	\$1,351,712	\$487
41	Publish Required Notices	\$6,500	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$1,358,212	\$490
District Operations			
51	Plant Maintenance & Operations	\$3,309,728	\$1,194
52	Security and Monitoring	\$214,000	\$77
53	Data Processing	\$273,253	\$99
34	Student Transportation	\$1,235,159	\$445
35	Food Services	\$1,856,322	\$669
Total:		\$6,888,462	\$2,484
Debt Service			
71	Debt Service	\$8,139,954	\$2,935
Other			
61	Community Service	\$201,549	\$73
81	Facilities Acquisition and Construction	\$600,000	\$216
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	\$353
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$125,000	\$45
Total:		\$1,906,549	\$688

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,222,447	\$5,974
12	Instructional Resources, Media Services	\$259,877	\$90
13	Curriculum Development & Staff Development	\$385,117	\$134
95	Payment to Juvenile Justice AEP	\$20,000	\$7
Total:		\$17,887,441	\$6,204
Instructional Support			
21	Instructional Leadership	\$560,785	\$195
23	School Leadership	\$2,109,957	\$732
31	Guidance & Counseling, Evaluation	\$922,945	\$320
32	Social Work Services	\$0	\$0
33	Health Services	\$394,159	\$137
36	Co-curricular/ Extra-curricular Activities	\$1,526,760	\$530
Total		\$5,514,606	\$1,913
			\$0
Central Administration			
41	General Administration	\$1,452,036	\$504
41	Publish Required Notices	\$8,000	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$1,460,036	\$506
District Operations			
51	Plant Maintenance & Operations	\$3,509,765	\$1,217
52	Security and Monitoring	\$327,828	\$114
53	Data Processing	\$322,029	\$112
34	Student Transportation	\$1,216,167	\$422
35	Food Services	\$1,668,612	\$579
Total:		\$7,044,401	\$2,443
Debt Service			
71	Debt Service	\$8,101,900	\$2,810
Other			
61	Community Service	\$301,971	\$105
81	Facilities Acquisition and Construction	\$3,115,000	\$1,080
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	\$985,000	\$342
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$150,000	\$52
Total:		\$4,551,971	\$1,579

