

Budget Summary Report for SANGER ISD

| 2023 - 2024 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$17,497,786 | \$6,696 |
| 12 | Instructional Resources, Media Services | \$259,877 | \$99 |
| 13 | Curriculum Development & Staff Development | \$385,117 | \$147 |
| 95 | Payment to Juvenile Justice AEP | \$20,000 | \$8 |
| Total: | | \$18,162,780 | \$6,951 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$560,785 | \$215 |
| 23 | School Leadership | \$2,109,957 | \$807 |
| 31 | Guidance & Counseling, Evaluation | \$922,945 | \$353 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$394,159 | \$151 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,546,760 | \$592 |
| Total | | \$5,534,606 | \$2,118 |
| Central Administration | | | |
| 41 | General Administration | \$1,452,036 | \$556 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$8,500 | \$3 |
| 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 |
| Total: | | \$1,460,536 | \$559 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,659,765 | \$1,401 |
| 52 | Security and Monitoring | \$480,828 | \$184 |
| 53 | Data Processing | \$569,871 | \$218 |
| 34 | Student Transportation | \$1,216,167 | \$465 |
| 35 | Food Services | \$1,856,322 | \$710 |
| Total: | | \$7,782,953 | \$2,979 |
| Debt Service | | | |
| 71 | Debt Service | \$8,100,900 | \$3,100 |
| Other | | | |
| 61 | Community Service | \$325,471 | \$125 |
| 81 | Facilities Acquisition and Construction | \$1,450,891 | \$555 |
| 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 | \$377 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$150,000 | \$57 |
| Total: | | \$2,911,362 | \$1,114 |

| 2024 - 2025 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$18,070,859 | \$6,720 |
| 12 | Instructional Resources, Media Services | \$267,232 | \$99 |
| 13 | Curriculum Development & Staff Development | \$334,781 | \$125 |
| 95 | Payment to Juvenile Justice AEP | \$20,000 | \$7 |
| Total: | | \$18,692,872 | \$6,952 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$781,420 | \$291 |
| 23 | School Leadership | \$2,122,357 | \$789 |
| 31 | Guidance & Counseling, Evaluation | \$841,806 | \$313 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$443,275 | \$165 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,659,594 | \$617 |
| Total | | \$5,848,452 | \$2,175 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$1,465,008 | \$545 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$8,500 | \$3 |
| 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 |
| Total: | | \$1,473,508 | \$548 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,623,327 | \$1,347 |
| 52 | Security and Monitoring | \$574,837 | \$214 |
| 53 | Data Processing | \$599,545 | \$223 |
| 34 | Student Transportation | \$1,356,448 | \$504 |
| 35 | Food Services | \$1,876,181 | \$698 |
| Total: | | \$8,030,338 | \$2,986 |
| Debt Service | | | |
| 71 | Debt Service | \$8,501,900 | \$3,162 |
| Other | | | |
| 61 | Community Service | \$266,917 | \$99 |
| 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 | \$1,200,000 | \$446 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$170,000 | \$63 |
| Total: | | \$1,636,917 | \$609 |