

**Budget Summary Report for SANGER ISD**

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$18,571,599	\$6,428
12	Instructional Resources, Media Services	\$357,106	\$124
13	Curriculum Development & Staff Development	\$364,781	\$126
95	Payment to Juvenile Justice AEP	\$20,000	\$7
	<b>Total:</b>	<b>\$19,313,486</b>	<b>\$6,685</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$621,855	\$215
23	School Leadership	\$2,124,907	\$736
31	Guidance & Counseling, Evaluation	\$846,806	\$293
32	Social Work Services	\$0	\$0
33	Health Services	\$444,364	\$154
36	Co-curricular/ Extra-curricular Activities	\$1,685,281	\$583
	<b>Total</b>	<b>\$5,723,213</b>	<b>\$1,981</b>
<b>Central Administration</b>			
41	General Administration	\$1,448,007	\$501
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
	<b>Total:</b>	<b>\$1,456,507</b>	<b>\$504</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,804,577	\$1,317
52	Security and Monitoring	\$575,837	\$199
53	Data Processing	\$599,545	\$208
34	Student Transportation	\$1,356,448	\$470
35	Food Services	\$1,871,141	\$648
	<b>Total:</b>	<b>\$8,207,548</b>	<b>\$2,841</b>
<b>Debt Service</b>			
71	Debt Service	\$8,495,400	\$2,941
<b>Other</b>			
61	Community Service	\$266,917	\$92
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	\$415
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$170,000	\$59
	<b>Total:</b>	<b>\$1,636,917</b>	<b>\$567</b>
	<b>Grand Total:</b>	<b>\$44,833,071</b>	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$20,065,649	\$6,784
12	Instructional Resources, Media Services	\$270,283	\$91
13	Curriculum Development & Staff Development	\$367,234	\$124
95	Payment to Juvenile Justice AEP	\$20,000	\$7
	<b>Total:</b>	<b>\$20,723,166</b>	<b>\$7,006</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$564,419	\$191
23	School Leadership	\$2,151,832	\$727
31	Guidance & Counseling, Evaluation	\$793,347	\$268
32	Social Work Services	\$0	\$0
33	Health Services	\$445,182	\$151
36	Co-curricular/ Extra-curricular Activities	\$1,783,157	\$603
	<b>Total</b>	<b>\$5,737,937</b>	<b>\$1,940</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,631,959	\$552
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$17,000	\$6
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
	<b>Total:</b>	<b>\$1,648,959</b>	<b>\$557</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,232,587	\$1,431
52	Security and Monitoring	\$669,403	\$226
53	Data Processing	\$612,289	\$207
34	Student Transportation	\$1,372,058	\$464
35	Food Services	\$1,838,945	\$622
	<b>Total:</b>	<b>\$8,725,282</b>	<b>\$2,950</b>
<b>Debt Service</b>			
71	Debt Service	\$8,846,955	\$2,991
<b>Other</b>			
61	Community Service	\$303,726	\$103
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	\$2,000,000	\$676
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$200,000	\$68
	<b>Total:</b>	<b>\$2,503,726</b>	<b>\$846</b>
	<b>Grand Total:</b>	<b>\$48,186,025</b>	

Difference \$3,352,954  
 Percent Change 7.48%





