

Budget Summary Report for SANGER ISD

|                        | 2025 - 2026 Actual Budget                                                                                                                                                                          |                        |                        |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|
|                        |                                                                                                                                                                                                    | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction            |                                                                                                                                                                                                    |                        |                        |
| 11                     | Instruction                                                                                                                                                                                        | \$20,107,780           | \$6,793                |
| 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                    |
|                        | Total:                                                                                                                                                                                             | \$20,765,297           | \$7,015                |
|                        |                                                                                                                                                                                                    |                        |                        |
| Instructional Support  |                                                                                                                                                                                                    |                        |                        |
| 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              | \$150                  |
| 36                     | Co-curricular/ Extra-curricular Activities                                                                                                                                                         | \$1,783,157            | \$602                  |
|                        | Total                                                                                                                                                                                              | \$5,737,937            | \$1,938                |
|                        |                                                                                                                                                                                                    |                        |                        |
| Central Administration |                                                                                                                                                                                                    |                        |                        |
| 41                     | General Administration                                                                                                                                                                             | \$1,623,959            | \$549                  |
| 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                    |
|                        | Total:                                                                                                                                                                                             | \$1,640,959            | \$554                  |
| District Operations    |                                                                                                                                                                                                    |                        |                        |
| 51                     | Plant Maintenance & Operations                                                                                                                                                                     | \$4,312,587            | \$1,457                |
| 52                     | Security and Monitoring                                                                                                                                                                            | \$669,403              | \$226                  |
| 53                     | Data Processing                                                                                                                                                                                    | \$618,489              | \$209                  |
| 34                     | Student Transportation                                                                                                                                                                             | \$1,372,058            | \$464                  |
| 35                     | Food Services                                                                                                                                                                                      | \$1,838,945            | \$621                  |
|                        | Total:                                                                                                                                                                                             | \$8,811,482            | \$2,977                |
|                        |                                                                                                                                                                                                    |                        |                        |
| Debt Service           |                                                                                                                                                                                                    |                        |                        |
| 71                     | Debt Service                                                                                                                                                                                       | \$8,976,955            | \$3,033                |
|                        |                                                                                                                                                                                                    |                        |                        |
| Other                  |                                                                                                                                                                                                    |                        |                        |
| 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                   |
|                        | Total:                                                                                                                                                                                             | \$2,503,726            | \$846                  |
|                        | Grand Total:                                                                                                                                                                                       | \$48,436,356           |                        |

|                        | 2026 - 2027 "Proposed" Budget                                                                                                                                                                      |                        |                        |
|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|
|                        |                                                                                                                                                                                                    | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction            |                                                                                                                                                                                                    |                        |                        |
| 11                     | Instruction                                                                                                                                                                                        | \$22,555,980           | \$7,613                |
| 12                     | Instructional Resources, Media Services                                                                                                                                                            | \$252,964              | \$85                   |
| 13                     | Curriculum Development & Staff Development                                                                                                                                                         | \$416,845              | \$141                  |
| 95                     | Payment to Juvenile Justice AEP                                                                                                                                                                    | \$20,000               | \$7                    |
|                        | Total:                                                                                                                                                                                             | \$23,245,789           | \$7,845                |
|                        |                                                                                                                                                                                                    |                        |                        |
| Instructional Support  |                                                                                                                                                                                                    |                        |                        |
| 21                     | Instructional Leadership                                                                                                                                                                           | \$1,152,168            | \$389                  |
| 23                     | School Leadership                                                                                                                                                                                  | \$2,116,672            | \$714                  |
| 31                     | Guidance & Counseling, Evaluation                                                                                                                                                                  | \$1,691,566            | \$571                  |
| 32                     | Social Work Services                                                                                                                                                                               | \$0                    | \$0                    |
| 33                     | Health Services                                                                                                                                                                                    | \$444,004              | \$150                  |
| 36                     | Co-curricular/ Extra-curricular Activities                                                                                                                                                         | \$1,718,023            | \$580                  |
|                        | Total                                                                                                                                                                                              | \$7,122,433            | \$2,404                |
|                        |                                                                                                                                                                                                    |                        | \$0                    |
| Central Administration |                                                                                                                                                                                                    |                        |                        |
| 41                     | General Administration                                                                                                                                                                             | \$1,799,655            | \$607                  |
| 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                    |
|                        | Total:                                                                                                                                                                                             | \$1,816,655            | \$613                  |
| District Operations    |                                                                                                                                                                                                    |                        |                        |
| 51                     | Plant Maintenance & Operations                                                                                                                                                                     | \$4,451,729            | \$1,502                |
| 52                     | Security and Monitoring                                                                                                                                                                            | \$719,586              | \$243                  |
| 53                     | Data Processing                                                                                                                                                                                    | \$665,423              | \$225                  |
| 34                     | Student Transportation                                                                                                                                                                             | \$1,444,966            | \$488                  |
| 35                     | Food Services                                                                                                                                                                                      | \$1,838,945            | \$621                  |
|                        | Total:                                                                                                                                                                                             | \$9,120,649            | \$3,078                |
|                        |                                                                                                                                                                                                    |                        |                        |
| Debt Service           |                                                                                                                                                                                                    |                        |                        |
| 71                     | Debt Service                                                                                                                                                                                       | \$9,237,712            | \$3,118                |
|                        |                                                                                                                                                                                                    |                        |                        |
| Other                  |                                                                                                                                                                                                    |                        |                        |
| 61                     | Community Service                                                                                                                                                                                  | \$316,419              | \$107                  |
| 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                                                                                                                                          | \$95,000               | \$32                   |
| 97                     | Payments to Tax Increment Funds                                                                                                                                                                    | \$0                    | \$0                    |
| 99                     | Inter-government charges not Defined in Other codes                                                                                                                                                | \$200,000              | \$67                   |
|                        | Total:                                                                                                                                                                                             | \$611,419              | \$206                  |
|                        | Grand Total:                                                                                                                                                                                       | \$51,154,657           |                        |

Difference \$2,718,302  
Percent Change 5.61%