Budget Summary Report for SNYDER ISD

		Budget Sur	nmary Re	port for	SNYDER ISD		
	2021 - 2022 Acti	ual Budget			2022 - 2023 "Pro	oposed" Bu	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$15,193,473	\$6,003	11	Instruction	\$14,354,720	\$5,8
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	¢cc0 004	6265	12	Services	¢626 E20	
12	Curriculum	\$669,881	\$265	12	Curriculum	\$636,528	\$2
	Development & Staff				Development & Staff		
13	Development	\$176,150	\$70	13	Development	\$147,300	
13	Payment to Juvenile	\$176,130	\$10	13	Payment to Juvenile	\$147,300	4
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$16,039,504	\$6,337	- 30	Total:	\$15,138,548	\$6,1
	Total.	\$10,033,304	\$0,557		i Otai.	\$13,130,340	ψ0, ι
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$523,785	\$207	21	Leadership	\$479,840	\$1
23	School Leadership	\$1,489,845	\$589	23	School Leadership	\$1,450,457	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$699,987	\$277	31	Evaluation	\$710,911	\$2
32	Social Work Services	\$65,097	\$26	32	Social Work Services	\$66,381	
33	Health Services	\$300,579	\$119	33	Health Services	\$292,603	\$1
25	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$904,531	\$357	36	curricular Activities	\$916,866	\$3
	Total	\$3,983,824	\$1,574		Total	\$3,917,058	\$1,5
Control				Ca			
Central				Central			
Administration	General			Administration	General		
41	Administration	64 400 04	6466	41	General Administration	64 450 710	_
41	Expenditures to	\$1,163,247	\$460	41	Expenditures to	\$1,153,749	\$4
	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.	\$3,500	\$1	Notices	representatives.	\$3,500	
		\$5,555	ψ.			\$0,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$300	\$0	Lobbying	Code."	\$300	
1-4-1-4	Total:	\$1,167,047	\$461	District	Total:	\$1,157,549	\$-
istrict				District			
Operations	Diamet Maintenance 9			Operations	Plant Maintenance &		
	Plant Maintenance &	65.044.004	60.400	F4		64 044 400	
51	Operations	\$5,314,331	\$2,100	51	Operations Security and	\$4,914,432	\$2,
50	Security and	6440 500	0.40			6404 500	
52 53	Monitoring Data Processing	\$116,500 \$205,540		52	Monitoring Data Processing	\$134,500 \$209,155	
53	Data Processing Student	\$205,540	\$81	53	Data Processing Student	\$208,155	,
34	Transportation	\$941,502	\$372	34	Transportation	\$969,460	\$
35	Food Services	\$941,502 \$1,636,500	\$372 \$647	34	Food Services	\$1,783,500	
Debt Service		\$8,214,373	\$3,246		Total:	\$8,010,047	\$3,
	Total:	\$0,∠14,3/3	\$3,∠46		i otal:	φο,010,047	\$3 ,
				Debt Service			
71	Debt Service	\$3,235,096	\$1,278	71	Debt Service	\$3,611,000	\$1,
	DODE OF VICE	φ3,233,096	\$1,270	/ 1	DODE OFF AICE	ψυ,στι,υυυ	φ1,
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition	40	\$0	<u> </u>	Facilities Acquisition	Ψ0	
81	and Construction	\$150,000	\$59	81	and Construction	\$125,000	
	Contracted	Ţ.55,866	+30	Ţ.	Contracted	Ţ. 2 5,500	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$400,000	\$
	Incremental Cost	-			Incremental Cost	,	*
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
		40	\$0			Ψ.	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	
	Payments to Tax	***	70		Payments to Tax	1	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
-	Inter-government	***	- ,,		Inter-government	7	
	mer-government				charges not Defined in		
	charges not Defined in				lenarges not benned in		
	charges not Defined in		60.00	00	Other codes	6075 000	
99	charges not Defined in Other codes	\$875,000	\$346	99	Other codes	\$675,000	\$: