

Budget Summary Report for SNYDER ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$15,193,473	\$6,003	11	Instruction	\$14,354,720	\$5,859
12	Instructional Resources, Media Services	\$669,881	\$265	12	Instructional Resources, Media Services	\$636,528	\$260
13	Curriculum Development & Staff Development	\$176,150	\$70	13	Curriculum Development & Staff Development	\$147,300	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,039,504	\$6,337		Total:	\$15,138,548	\$6,179
Instructional Support				Instructional Support			
21	Instructional Leadership	\$523,785	\$207	21	Instructional Leadership	\$479,840	\$196
23	School Leadership	\$1,489,845	\$589	23	School Leadership	\$1,450,457	\$592
31	Guidance & Counseling, Evaluation	\$699,987	\$277	31	Guidance & Counseling, Evaluation	\$710,911	\$290
32	Social Work Services	\$65,097	\$26	32	Social Work Services	\$66,381	\$27
33	Health Services	\$300,579	\$119	33	Health Services	\$292,603	\$119
36	Co-curricular/ Extra-curricular Activities	\$904,531	\$357	36	Co-curricular/ Extra-curricular Activities	\$916,866	\$374
	Total	\$3,983,824	\$1,574		Total	\$3,917,058	\$1,599
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,163,247	\$460	41	General Administration	\$1,153,749	\$471
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$1
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."	\$300	\$0	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."	\$300	\$0
	Total:	\$1,167,047	\$461		Total:	\$1,157,549	\$472
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,314,331	\$2,100	51	Plant Maintenance & Operations	\$4,914,432	\$2,006
52	Security and Monitoring	\$116,500	\$46	52	Security and Monitoring	\$134,500	\$55
53	Data Processing	\$205,540	\$81	53	Data Processing	\$208,155	\$85
34	Student Transportation	\$941,502	\$372	34	Student Transportation	\$969,460	\$396
35	Food Services	\$1,636,500	\$647	35	Food Services	\$1,783,500	\$728
	Total:	\$8,214,373	\$3,246		Total:	\$8,010,047	\$3,269
Debt Service				Debt Service			
71	Debt Service	\$3,235,096	\$1,278	71	Debt Service	\$3,611,000	\$1,474
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$150,000	\$59	81	Facilities Acquisition and Construction	\$125,000	\$51
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$400,000	\$163
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$875,000	\$346	99	Inter-government charges not Defined in Other codes	\$675,000	\$276
	Total:	\$1,025,000	\$405		Total:	\$1,200,000	\$490