Budget Summary Report for BIG SANDY ISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$3,669,604	$5,568	11	Instruction	$4,028,882	$5,986
12	Instructional Resources, Media Services	$123,685	$188	12	Instructional Resources, Media Services	$107,913	$160
13	Curriculum Development & Staff Development	$16,127	$24	13	Curriculum Development & Staff Development	$23,150	$34
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,809,416	$5,781		Total:	$4,159,945	$6,181
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$600,207	$911	23	School Leadership	$613,480	$912
31	Guidance & Counseling, Evaluation	$109,960	$167	31	Guidance & Counseling, Evaluation	$158,833	$236
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$71,934	$109	33	Health Services	$63,560	$94
36	Co-curricular/ Extra-curricular Activities	$496,267	$753	36	Co-curricular/ Extra-curricular Activities	$497,297	$739
	Total	$1,278,368	$1,940		Total	$1,333,170	$1,981
							$0
Central Administration				Central Administration			$0
41	General Administration	$515,667	$782	41	General Administration	$526,799	$783
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$360	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$360	$1
	Total:	$517,027	$785		Total:	$528,159	$785
District Operations				District Operations			
51	Plant Maintenance & Operations	$928,537	$1,409	51	Plant Maintenance & Operations	$960,464	$1,427
52	Security and Monitoring	$6,000	$9	52	Security and Monitoring	$25,950	$39
53	Data Processing	$166,675	$253	53	Data Processing	$183,315	$272
34	Student Transportation	$337,576	$512	34	Student Transportation	$397,280	$590
35	Food Services	$501,200	$761	35	Food Services	$381,200	$566
	Total:	$1,939,988	$2,944		Total:	$1,948,209	$2,895
Debt Service				Debt Service			
71	Debt Service	$532,300	$808	71	Debt Service	$537,343	$798
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$375,000	$569	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
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	$366,050	$555	93	Payments to Fiscal Agents for Shared Service Arrangements	$403,850	$600
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	$80,000	$121	99	Inter-government charges not Defined in Other codes	$62,000	$92
	Total:	$821,050	$1,246		Total:	$465,850	$692