Budget Summary Report for Sands CISD

	2018 - 19 Actua	I Budget			2019 - 20 "Proposed" Budget				
		Aggregrate	Per Pupil			Aggregrate	Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures		
Instruction				Instruction					
11	Instruction	\$1,379,962	\$5,454	11	Instruction	\$1,508,269	\$5,91		
	Instructional				Instructional				
	Resources, Media				Resources, Media				
12	Services	\$21,381	\$85	12	Services	\$24,506	\$9		
	Curriculum				Curriculum				
	Development & Staff				Development & Staff				
13	Development	\$250	\$1	13	Development	\$250	9		
	Payment to Juvenile				Payment to Juvenile				
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0			
	Total:	\$1,401,593	\$5,540		Total:	\$1,533,025	\$6,01		
Instructional				Instructional					
Support				Support					
	Instructional				Instructional				
21	Leadership	\$90,881	\$359	21	Leadership	\$92,150			
23	School Leadership	\$135,706	\$536	23	School Leadership	\$144,284	\$50		
	Guidance &				Guidance &				
	Counseling,				Counseling,				
31	Evaluation	\$37,500	\$148	31	Evaluation	\$40,168	\$1		
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0			
33	Health Services	\$2,050		33	Health Services	\$2,050			
	Co-curricular/ Extra-	ΨΞ,000	40		Co-curricular/ Extra-	Ψ2,000			
36	curricular Activities	\$273,556	\$1,081	36	curricular Activities	\$295,101	\$1,1		
	Total	\$539,693	\$2,133		Total	\$573,753	\$2,2		
							,		
Central				Central					
<u>Administration</u>				Administration			;		
	General				General				
41	Administration	\$258,404	\$1,021	41	Administration	\$285,095	\$1,1 <i>′</i>		

	Expenditures to				Expenditures to		
	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		
	school district or their				school district or their		
Required		04.500	00	Required		64 500	•
Notices	representatives.	\$1,500	\$6	Notices	representatives.	\$1,500	\$(
	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	35.002, Government			41	35.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$1,500	\$(
Lobbying	Total:	\$259,904	\$1,027	Lossymg	Total:	\$288,095	\$1,130
District	1 5 5 5 5 5	\	+1,0=1	District	10000	+ 200,000	V 1,10
Operations				Operations			
	Plant Maintenance &			•	Plant Maintenance &		
51	Operations	\$556,471	\$2,199	51	Operations	\$598,681	\$2,34
	Security and				Security and		
52	Monitoring	\$2,545	\$10	52	Monitoring	\$3,045	\$12
53	Data Processing	\$106,021	\$419	53	Data Processing	\$134,401	\$527
	Student				Student		
34	Transportation	\$200,642	\$793	34	Transportation	\$219,382	\$860
35	Food Services	\$184,509	\$729	35	Food Services	\$196,710	\$77 ²
	Total:	\$1,050,188	\$4,151		Total:	\$1,152,219	\$4,519
Debt Service				Debt Service			
71	Debt Service	\$1,053,484	\$4,164	71	Debt Service	\$1,419,078	\$5,56
Other		40.000	A 5.5	Other		** • • • • • • • • • • • • • • • • • •	4
61	Community Service	\$9,000	\$36	61	Community Service	\$9,000	\$3
0.4	Facilities Acquisition				Facilities Acquisition	450 555	A
81	and Construction	\$0	\$0	81	and Construction	\$56,000	\$220

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$5,709,819	\$22,568	91	schools	\$9,107,635	\$35,716
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$105,000	\$415	99	Other codes	\$155,000	\$608
	Total:	\$5,823,819	\$23,019		Total:	\$9,327,635	\$36,579