

Budget Summary Report for Sands CISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,379,962	\$5,454
12	Instructional Resources, Media Services	\$21,381	\$85
13	Curriculum Development & Staff Development	\$250	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,401,593	\$5,540
Instructional Support			
21	Instructional Leadership	\$90,881	\$359
23	School Leadership	\$135,706	\$536
31	Guidance & Counseling, Evaluation	\$37,500	\$148
32	Social Work Services	\$0	\$0
33	Health Services	\$2,050	\$8
36	Co-curricular/ Extra-curricular Activities	\$273,556	\$1,081
Total		\$539,693	\$2,133
Central Administration			
41	General Administration	\$258,404	\$1,021

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,508,269	\$5,915
12	Instructional Resources, Media Services	\$24,506	\$96
13	Curriculum Development & Staff Development	\$250	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,533,025	\$6,012
Instructional Support			
21	Instructional Leadership	\$92,150	\$361
23	School Leadership	\$144,284	\$566
31	Guidance & Counseling, Evaluation	\$40,168	\$158
32	Social Work Services	\$0	\$0
33	Health Services	\$2,050	\$8
36	Co-curricular/ Extra-curricular Activities	\$295,101	\$1,157
Total		\$573,753	\$2,250
			\$0
Central Administration			
41	General Administration	\$285,095	\$1,118

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$6	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$6
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,500	\$6
	Total:	\$259,904	\$1,027		Total:	\$288,095	\$1,130
District Operations				District Operations			
51	Plant Maintenance & Operations	\$556,471	\$2,199	51	Plant Maintenance & Operations	\$598,681	\$2,348
52	Security and Monitoring	\$2,545	\$10	52	Security and Monitoring	\$3,045	\$12
53	Data Processing	\$106,021	\$419	53	Data Processing	\$134,401	\$527
34	Student Transportation	\$200,642	\$793	34	Student Transportation	\$219,382	\$860
35	Food Services	\$184,509	\$729	35	Food Services	\$196,710	\$771
	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	\$5,565
Other				Other			
61	Community Service	\$9,000	\$36	61	Community Service	\$9,000	\$35
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$56,000	\$220

91	Contracted Instructional Services Between Public schools	\$5,709,819	\$22,568	91	Contracted Instructional Services Between Public schools	\$9,107,635	\$35,716
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	\$105,000	\$415	99	Inter-government charges not Defined in Other codes	\$155,000	\$608
	Total:	\$5,823,819	\$23,019		Total:	\$9,327,635	\$36,579