

Budget Summary Report for SANDS CISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,300,902	\$5,310	11	Instruction	\$1,360,685	\$5,443
12	Instructional Resources, Media Services	\$22,386	\$91	12	Instructional Resources, Media Services	\$21,254	\$85
13	Curriculum Development & Staff Development	\$1,000	\$4	13	Curriculum Development & Staff Development	\$250	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,324,288	\$5,405	Total:		\$1,382,189	\$5,529
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$83,281	\$333
23	School Leadership	\$131,700	\$538	23	School Leadership	\$134,806	\$539
31	Guidance & Counseling, Evaluation	\$49,688	\$203	31	Guidance & Counseling, Evaluation	\$37,170	\$149
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$3,600	\$15	33	Health Services	\$2,050	\$8
36	Co-curricular/ Extra-curricular Activities	\$256,001	\$1,045	36	Co-curricular/ Extra-curricular Activities	\$272,855	\$1,091
Total		\$440,989	\$1,800	Total		\$530,162	\$2,121
Central Administration				Central Administration			
							\$0

41*	General Administration	\$269,237	\$1,099
District Operations			
51	Plant Maintenance & Operations	\$546,337	\$2,230
52	Security and Monitoring	\$1,000	\$4
53	Data Processing	\$103,317	\$422
34	Student Transportation	\$179,940	\$734
35	Food Services	\$183,618	\$749
	Total:	\$1,014,212	\$4,140
Debt Service			
71	Debt Service	\$754,450	\$3,079
Other			
61	Community Service	\$9,000	\$37
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,180,250	\$12,981
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,000	\$184

41*	General Administration	\$259,254	\$1,037
District Operations			
51	Plant Maintenance & Operations	\$554,006	\$2,216
52	Security and Monitoring	\$2,545	\$10
53	Data Processing	\$105,313	\$421
34	Student Transportation	\$199,768	\$799
35	Food Services	\$182,868	\$731
	Total:	\$1,044,500	\$4,178
Debt Service			
71	Debt Service	\$1,053,484	\$4,214
Other			
61	Community Service	\$9,000	\$36
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,709,819	\$22,839
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	\$110,000	\$449	99	Inter-government charges not Defined in Other codes	\$105,000	\$420
Total:		\$3,344,250	\$13,650	Total:		\$5,823,819	\$23,295
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$402	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$6