Budget Summary Report for SANDS CISD

	2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
In a toward a se		Expenditures	Expenditures	be at most law		Expenditures	Expenditures
Instruction 11	Instruction	\$1,305,052	\$5,078	Instruction 11	Instruction	\$1,301,862	\$5,660
	Instructional	ψ1,303,03 <u>2</u>	\$5,070	- ''	Instructional	\$1,301,002	ψ5,000
	Resources, Media				Resources, Media		
12	Services	\$30,651	\$119	12	Services	\$25,552	\$111
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$2,000	\$8	13	Development	\$1,500	\$7
	Payment to				Decement to Junearile		
05	Juvenile Justice AEP	***	**	0.5	Payment to Juvenile Justice AEP	**	
95		\$0	\$0	95		\$0	\$0
	Total:	\$1,337,703	\$5,205		Total:	\$1,328,914	\$5,778
Instructional				Instructional			
Support				Support			
Зирроп	Instructional			Зирроп	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
21	School	φυ	φ0	- 21	Leadership	φυ	Ψ
23	Leadership	\$125,420	\$488	23	School Leadership	\$128,553	\$559
	Guidance &	Ţ7 <b>2</b> 0,420	<b>\$</b> 700		Guidance &	Ţ. <u>_</u> 0,000	<del>+55</del> 5.
	Counseling,				Counseling,		
31	Evaluation	\$61,526	\$239	31	Evaluation	\$36,767	\$160
	Social Work	, , , , , , , , , , , , , , , , , , , ,	1 1				
32	Services	\$0	\$0	32	Social Work Services	\$0	\$(
33	Health Services	\$3,200	\$12	33	Health Services	\$2,000	\$9
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$269,045	\$1,047	36	curricular Activities	\$258,405	\$1,12
	Total	\$459,191	\$1,787		Total	\$425,725	\$1,85°
							\$(
Control				Control			
Central Administration				Central			
Administration	General			Administration	General		\$(
41	Administration	\$248,747	\$968	41	Administration	\$257,903	\$1,12 <sup>-</sup>
41	Administration	\$240,141	\$300	41	Administration	\$237,303	φ1,12
District				District			
Operations				Operations			
<u> </u>	Plant			оролиноно			
	Maintenance &				Plant Maintenance &		
51	Operations	\$531,658	\$2,069	51	Operations	\$498,435	\$2,167
	Security and				Security and		
52	Monitoring	\$1,000	\$4	52	Monitoring	\$3,000	\$13
53	Data Processing	\$104,573	\$407	53	Data Processing	\$102,079	\$444
	Student				Student		
34	Transportation	\$173,039		34	Transportation	\$154,853	\$673
35	Food Services	\$165,482	\$644	35	Food Services	\$190,818	\$830
	Total:	\$975,752	\$3,797		Total:	\$949,185	\$4,127
Debt Service	D 1 1 0 1	4070 570	00.440	Debt Service	2112	A==0 400	40.07
71	Debt Service	\$878,570	\$3,419	71	Debt Service	\$776,432	\$3,376
Other				Other			
Other	Community			Other			
61	Community Service	\$7,500	\$29	61	Community Service	\$7,500	\$3:
01	Facilities	\$7,000	\$29	01	Community Service	φ1,500	<b>\$</b> 3.
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$(
<u> </u>	23	φ0	Ψ	J		ΨU	, ot
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$6,511,355	\$25,336	91	Public schools	\$3,859,036	\$16,77
	Incremental Cost	, , , , , , , , , , , , , , , , , , , ,			Incremental Cost	, , , , ,	
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$131,981	\$514	93	Arrangements	\$100,962	\$439
07	Payments to Tax			0.7	Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
					charges not Defined		
	Defined in Other				onarges not benned		
99	Defined in Other	\$164 F24	\$640	99	in Other codes	\$115,000	¢E04
99	Defined in Other codes  Total:	\$164,524 \$6,815,360		99	in Other codes  Total:	\$115,000 \$4,082,498	