

Sands CISD
 2021-22 Proposed Budget

Maintenance & Operations

Description	101 Food Service Fund	199 General Fund	Proposed Total Maintenance & Operations
5700 Local Revenues	10,500	14,548,551	14,559,051
5800 State Revenues	700	262,554	263,254
5900 Federal Revenues	110,000	-	110,000
Total Revenues	121,200	14,811,105	14,932,305
11 Instruction		1,730,128	1,730,128
12 Instructional Resources & Media Services		25,422	25,422
13 Curriculum/Instructional Staff Development		1,250	1,250
21 Instructional Leadership		93,276	93,276
23 School Leadership		155,960	155,960
31 Guidance, Counseling & Evaluation Services		14,416	14,416
33 Health Services		2,050	2,050
34 Student (Pupil) Transportation		194,239	194,239
35 Food Services	189,151	5,750	194,901
36 Extracurricular Activities		451,143	451,143
41 General Administration		312,159	312,159
51 Facilities Maintenance & Operations		650,173	650,173
52 Security & Monitoring Services		3,000	3,000
53 Data Processing Services		126,487	126,487
61 Community Services		9,000	9,000
71 Debt Service		-	-
81 Facilities Acquisition & Construction		222,000	222,000
Contracted Instructional Services Between			
91 Public Schools		10,600,160	10,600,160
93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA)		-	-
95 Payments to Juvenile Justice Alternative Education Program (JJAEP)		-	-
99 Other Intergovernmental Charges		170,000	170,000
Total Expenditures	189,151	14,766,613	14,955,764
79XX Other Resources	67,951		67,951
89XX Other Uses		67,951	67,951
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-	(23,459)	(23,459)
Estimated Beginning Fund Balance		12,800,000	12,800,000
Estimated Ending Fund Balance	-	12,776,541	12,776,541

Interest & Sinking

Description	
5700 Local Revenues	10,500
5800 State Revenues	-
Total Revenues	10,500
71 Debt Service	3,500
	3,500
79XX Other Resources	
89XX Other Uses	
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	7,000
Estimated Beginning Fund Balance	1,469,000
Estimated Ending Fund Balance	1,476,000