

Budget Summary Report for SANDS CISD

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,305,052	\$5,078	11	Instruction	\$1,301,862	\$5,660
12	Instructional Resources, Media Services	\$30,651	\$119	12	Instructional Resources, Media Services	\$25,552	\$111
13	Curriculum Development & Staff Development	\$2,000	\$8	13	Curriculum Development & Staff Development	\$1,500	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,337,703	\$5,205		Total:	\$1,328,914	\$5,778
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$125,420	\$488	23	School Leadership	\$128,553	\$559
31	Guidance & Counseling, Evaluation	\$61,526	\$239	31	Guidance & Counseling, Evaluation	\$36,767	\$160
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$3,200	\$12	33	Health Services	\$2,000	\$9
36	Co-curricular/ Extra-curricular Activities	\$269,045	\$1,047	36	Co-curricular/ Extra-curricular Activities	\$258,405	\$1,124
	Total	\$459,191	\$1,787		Total	\$425,725	\$1,851
							\$0
Central Administration				Central Administration			
41	General Administration	\$248,747	\$968	41	General Administration	\$257,903	\$1,121
District Operations				District Operations			
51	Plant Maintenance & Operations	\$531,658	\$2,069	51	Plant Maintenance & Operations	\$498,435	\$2,167
52	Security and Monitoring	\$1,000	\$4	52	Security and Monitoring	\$3,000	\$13
53	Data Processing	\$104,573	\$407	53	Data Processing	\$102,079	\$444
34	Student Transportation	\$173,039	\$673	34	Student 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				Debt Service			
71	Debt Service	\$878,570	\$3,419	71	Debt Service	\$776,432	\$3,376
Other				Other			
61	Community Service	\$7,500	\$29	61	Community Service	\$7,500	\$33
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$6,511,355	\$25,336	91	Contracted Instructional Services Between Public schools	\$3,859,036	\$16,778
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	\$131,981	\$514	93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,962	\$439
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	\$164,524	\$640	99	Inter-government charges not Defined in Other codes	\$115,000	\$500
	Total:	\$6,815,360	\$26,519		Total:	\$4,082,498	\$17,750