

Sands CISD
2013-14 Approved Budget

Maintenance & Operations			
Description	101 Food Service Fund	199 General Fund	Proposed Total Maintenance & Operations
5700 Local Revenues	4,700	10,350,616	10,355,316
5800 State Revenues	800	221,494	222,294
5900 Federal Revenues	74,200	7,000	81,200
Total Revenues	79,700	10,579,110	10,658,810
11 Instruction		1,290,191	1,290,191
12 Instructional Resources & Media Services		35,710	35,710
13 Curriculum/Instructional Staff Development		2,260	2,260
21 Instructional Leadership		500	500
23 School Leadership		115,796	115,796
31 Guidance, Counseling & Evaluation Services.		27,117	27,117
33 Health Services		3,200	3,200
34 student (Pupil) Transportation		269,780	269,760
35 Food Services	155,891	3,471	159,362
36 Extracurricular Activities		233,427	233,427
41 General Administration		249,258	249,258
51 Facilities Maintenance & Operations		629,193	529,193
52 Security & Monitoring Services		1,000	1,000
53 Data Processing Services		104,636	104,638
61 Community Services		7,500	7,500
71 Debt Services			
81 Facilities Acquisition & Construction Contracted Instructional Between			
91 Public Schools		7,712,264	7,712,264
93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements (SSA)		120,000	120,000
95 Payments to Juvenile Justice Alternative Education Program (JJAEP)			
99 Other Intergovernmental Charges		110,000	110,000
Total Expenditures	155,891	10,815,295	10,971,166
79XX Other Resources	76,191		76,191
B9XX Other Uses		76,191	76,191
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses		(312,376)	(312,376)
Estimated Beginning Fund Balance		2,760,000	2,760,000
Estimated Ending Fund Balance		2,447,624	2,447,624

Interest & Sinking

5700 Local Revenues	777,228
Total Revenues	777,228
71 Debt Service	774,228
79XX Other Resources	
89XX Other Uses	
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	3,000
Estimated Beginning Fund Balance	151,700
Estimated Ending Fund Balance	154,700