

Budget Summary Report for SANDS CISD

2020-2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,648,017	\$6,867
12	Instructional Resources, Media Services	\$25,019	\$104
13	Curriculum Development & Staff Development	\$1,250	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,674,286	\$6,976
Instructional Support			
21	Instructional Leadership	\$90,954	\$379
23	School Leadership	\$150,529	\$627
31	Guidance & Counseling, Evaluation	\$50,274	\$209
32	Social Work Services	\$0	\$0
33	Health Services	\$2,050	\$9
36	Co-curricular/ Extra-curricular Activities	\$307,996	\$1,283
	Total:	\$601,803	\$2,508
Central Administration			
41	General Administration	\$294,069	\$1,225
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$6
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$3
	Total:	\$296,319	\$1,235
District Operations			
51	Plant Maintenance & Operations	\$612,091	\$2,550
52	Security and Monitoring	\$3,000	\$13
53	Data Processing	\$119,511	\$498
34	Student Transportation	\$216,838	\$903
35	Food Services	\$197,696	\$824
	Total:	\$1,149,136	\$4,788

2021-2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,730,128	\$6,785
12	Instructional Resources, Media Services	\$25,422	\$100
13	Curriculum Development & Staff Development	\$1,250	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,756,800	\$6,889
Instructional Support			
21	Instructional Leadership	\$93,276	\$366
23	School Leadership	\$155,960	\$612
31	Guidance & Counseling, Evaluation	\$14,416	\$57
32	Social Work Services	\$0	\$0
33	Health Services	\$2,050	\$8
36	Co-curricular/ Extra-curricular Activities	\$451,143	\$1,769
	Total:	\$716,845	\$2,811
			\$0
Central Administration			
41	General Administration	\$309,909	\$1,215
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$6
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$3
	Total:	\$312,159	\$1,224
District Operations			
51	Plant Maintenance & Operations	\$650,173	\$2,550
52	Security and Monitoring	\$3,000	\$12
53	Data Processing	\$126,487	\$496
34	Student Transportation	\$194,239	\$762
35	Food Services	\$194,901	\$764
	Total:	\$1,168,800	\$4,584

Debt Service			
71	Debt Service	\$1,780,845	\$7,420
Other			
61	Community Service	\$9,000	\$38
81	Facilities Acquisition and Construction	\$310,000	\$1,292
91	Contracted Instructional Services Between Public schools	\$10,853,230	\$45,222
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
99	Inter-government charges not Defined in Other codes	\$145,000	\$604
	Total:	\$11,317,230	\$47,155

Debt Service			
71	Debt Service	\$3,500	\$14
Other			
61	Community Service	\$9,000	\$35
81	Facilities Acquisition and Construction	\$222,000	\$871
91	Contracted Instructional Services Between Public schools	\$10,600,160	\$41,569
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
99	Inter-government charges not Defined in Other codes	\$170,000	\$667
	Total:	\$11,001,160	\$43,142