

SANDS CISD  
 2022-23 Proposed Budget

**Maintenance & Operations**

Description	101 Food Service Fund	199 General Fund	Proposed Total Maintenance & Operations
5700 Local Revenues	10,500	34,260,294	34,270,794
5800 State Revenues	700	254,323	255,023
5900 Federal Revenues	110,000	-	110,000
Total Revenues	121,200	34,514,617	34,635,817
11 Instruction		1,803,360	1,803,360
12 Instructional Resources & Media Services		33,688	33,688
13 Curriculum/Instructional Staff Development		1,250	1,250
21 Instructional Leadership		99,625	99,625
23 School Leadership		161,498	161,498
31 Guidance, Counseling & Evaluation Services		12,104	12,104
33 Health Services		2,050	2,050
34 Student (Pupil) Transportation		331,833	331,833
35 Food Services	206,390	6,667	213,057
36 Extracurricular Activities		575,282	575,282
41 General Administration		343,990	343,990
51 Facilities Maintenance & Operations		787,361	787,361
52 Security & Monitoring Services		6,850	6,850
53 Data Processing Services		129,463	129,463
61 Community Services		9,000	9,000
71 Debt Service		-	-
81 Facilities Acquisition & Construction		200,000	200,000
Contracted Instructional Services Between			
91 Public Schools		29,279,378	29,279,378
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	206,390	33,953,399	34,159,789
79XX Other Resources	85,190		85,190
89XX Other Uses		85,190	85,190
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	-	476,028	476,028
Estimated Beginning Fund Balance		1,482,000	1,482,000
Estimated Ending Fund Balance	-	1,958,028	1,958,028

**Interest & Sinking**

Description	
5700 Local Revenues	8,000
5800 State Revenues	-
Total Revenues	8,000
71 Debt Service	-
79XX Other Resources	-
89XX Other Uses	-
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	8,000
Estimated Beginning Fund Balance	1,522,000
Estimated Ending Fund Balance	1,530,000