

Budget Summary Report for RAMIREZ CSD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$262,983	\$9,068
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$500	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$263,483	\$9,086
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$68,250	\$2,353
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	Total	\$68,250	\$2,353
Central Administration			
41	General Administration	\$228,039	\$7,863
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$34
41	Lobbying 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."	\$0	\$0
	Total:	\$229,039	\$7,898
District Operations			
51	Plant Maintenance & Operations	\$83,391	\$2,876
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$16,620	\$573
34	Student Transportation	\$32,553	\$1,123
35	Food Services	\$500	\$17
	Total:	\$133,064	\$4,588
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$400	\$14
81	Facilities Acquisition and Construction	\$12,272	\$423
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$13,552	\$467
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$345
	Total:	\$36,224	\$1,249

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$255,836	\$11,629
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$3,900	\$177
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$259,736	\$11,806
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$72,546	\$3,298
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	Total	\$72,546	\$3,298
			\$0
Central Administration			
41	General Administration	\$231,422	\$10,519
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$45
41	Lobbying 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."	\$0	\$0
	Total:	\$232,422	\$10,565
District Operations			
51	Plant Maintenance & Operations	\$106,251	\$4,830
52	Security and Monitoring	\$6,600	\$300
53	Data Processing	\$17,214	\$782
34	Student Transportation	\$54,486	\$2,477
35	Food Services	\$601	\$27
	Total:	\$185,152	\$8,416
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$400	\$18
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$13,552	\$616
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$455
	Total:	\$23,952	\$1,089