

Budget Summary Report for

RAMIREZ CSD

2020 - 2021 Actual Budget		2021 - 2022 "Proposed" Budget	
	Aggregate Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	\$246,084	\$262,983	\$6,116
12	\$0	\$0	\$0
13	\$500	\$500	\$12
95	\$0	\$0	\$0
	Total: \$246,584	Total: \$263,483	\$6,128
Instructional Support			
21	\$0	\$0	\$0
23	\$62,961	\$68,250	\$1,587
31	\$0	\$0	\$0
32	\$0	\$0	\$0
33	\$0	\$0	\$0
36	\$0	\$0	\$0
	Total: \$62,961	Total: \$68,250	\$1,587
Central Administration			
41	\$215,039	\$230,189	\$5,353
41	\$0	\$0	\$0
	Total: \$215,039	Total: \$230,189	\$5,353

District Operations					
51	Plant Maintenance & Operations	\$78,581	\$83,391	\$1,965	\$1,939
52	Security and Monitoring	\$0	\$0	\$0	\$0
53	Data Processing	\$16,620	\$16,620	\$416	\$387
34	Student Transportation	\$28,831	\$32,553	\$721	\$757
35	Food Services	\$0	\$0	\$0	\$0
	Total:	\$124,032	\$132,564	\$3,101	\$3,083
Debt Service					
71	Debt Service	\$12,268	\$12,272	\$307	\$285
Other					
61	Community Service	\$400	\$400	\$10	\$9
81	Facilities Acquisition and Construction	\$1,830	\$0	\$46	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$13,552	\$13,552	\$339	\$315
97	Payments to Tax Increment Funds	\$0	\$0	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$10,000	\$250	\$233
	Total:	\$25,782	\$23,952	\$645	\$557