

## Budget Summary Report for SANDS CISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,739,831	\$7,598
12	Instructional Resources, Media Services	\$25,422	\$111
13	Curriculum Development & Staff Development	\$1,250	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,766,503</b>	<b>\$7,714</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$93,276	\$407
23	School Leadership	\$155,960	\$681
31	Guidance & Counseling, Evaluation	\$14,416	\$63
32	Social Work Services	\$0	\$0
33	Health Services	\$2,050	\$9
36	Co-curricular/ Extra-curricular Activities	\$451,143	\$1,970
<b>Total</b>		<b>\$716,845</b>	<b>\$3,130</b>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,803,360	\$8,015
12	Instructional Resources, Media Services	\$33,688	\$150
13	Curriculum Development & Staff Development	\$1,250	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,838,298</b>	<b>\$8,170</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$99,625	\$443
23	School Leadership	\$161,498	\$718
31	Guidance & Counseling, Evaluation	\$12,104	\$54
32	Social Work Services	\$0	\$0
33	Health Services	\$2,050	\$9
36	Co-curricular/ Extra-curricular Activities	\$575,282	\$2,557
<b>Total</b>		<b>\$850,559</b>	<b>\$3,780</b>
			<b>\$0</b>

Central Administration				Central Administration			\$0
41	General Administration	\$309,909	\$1,353	41	General Administration	\$341,240	\$1,517
41	Publish Required Notices	\$1,500	\$7	41	Publish Required Notices	\$2,000	\$9
41	Lobbying	\$750	\$3	41	Lobbying	\$750	\$3
	Total:	\$312,159	\$1,363		Total:	\$343,990	\$1,529
District Operations				District Operations			
51	Plant Maintenance & Operations	\$650,173	\$2,839	51	Plant Maintenance & Operations	\$787,361	\$3,499
52	Security and Monitoring	\$3,000	\$13	52	Security and Monitoring	\$6,850	\$30
53	Data Processing	\$126,487	\$552	53	Data Processing	\$129,463	\$575
34	Student Transportation	\$194,239	\$848	34	Student Transportation	\$331,833	\$1,475
35	Food Services	\$194,901	\$851	35	Food Services	\$213,057	\$947
	Total:	\$1,168,800	\$5,104		Total:	\$1,468,564	\$6,527
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0

<b>Other</b>			
61	Community Service	\$9,000	\$39
81	Facilities Acquisition and Construction	\$222,000	\$969
91	Contracted Instructional Services Between Public schools	\$10,600,160	\$46,289
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	\$742
	<b>Total:</b>	<b>\$11,001,160</b>	<b>\$48,040</b>

<b>Other</b>			
61	Community Service	\$9,000	\$40
81	Facilities Acquisition and Construction	\$200,000	\$889
91	Contracted Instructional Services Between Public schools	\$29,279,378	\$130,131
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	\$756
	<b>Total:</b>	<b>\$29,658,378</b>	<b>\$131,815</b>