Budget Summary Report for SANDS CISD

	2021 - 2022 Actual Budget Aggregrate		Per Pupil		2022 - 2023 "Proposed" Aggregrat			
		Expenditures	Expenditures			Expenditures	Expenditures	
la stancetica		Experiultures	Expenditures	In admiration		Experiuitures	Expenditures	
Instruction	la a tama di ana	04 700 004	A7 500	Instruction	la a tana a ti' a aa	*4 000 000	00.0	
11	Instruction	\$1,739,831	\$7,598	11	Instruction	\$1,803,360	\$8,0	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$25,422	\$111	12	Services	\$33,688	\$	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$1,250	\$5	13	Development	\$1,250		
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0		
	Total:	\$1,766,503	\$7,714		Total:	\$1,838,298	\$8,	
nstructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$93,276	\$407	21	Leadership	\$99,625	\$	
23	School Leadership	\$155,960	\$681	23	School Leadership	\$161,498		
	Guidance &	, ,			Guidance &	, ,		
	Counseling,				Counseling,			
31	Evaluation	\$14,416	\$63	31	Evaluation	\$12,104		
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0		
33	Health Services	\$2,050	\$9	33	Health Services	\$2,050		
33	Co-curricular/ Extra-	42,000	ΨΟ		Co-curricular/ Extra-	\$2,000		
36	curricular Activities	\$451,143	\$1,970	36	curricular Activities	\$575,282	\$2,	
	Total	\$716,845	\$3,130		Total	\$850,559	\$3,	

Central Administration				Central Administration			\$
41	General Administration	\$309,909	\$1,353	41	General Administration	\$341,240	\$1,51
	Expenditures to	\$200,000	41,000		Expenditures to	Ψο 11,2 10	ψ·,σ·
	publish all statutorily				publish all statutorily		
44	required public			44	required public		
41 Publish	notices in the			41 Publish	notices in the		
Required	newspaper by the school district or their			Required	newspaper by the school district or their		
Notices	representatives.	\$1,500	67	Notices	representatives.	¢2.000	,
Notices	·	\$1,500	\$7	Notices	representatives.	\$2,000	•
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
44	defined in Section			41	are defined in Section		
41	305.002, Government Code."	2770	20		305.002, Government Code."		
Lobbying		\$750	\$3	Lobbying		\$750	64.5
District	Total:	\$312,159	\$1,363	District	Total:	\$343,990	\$1,5
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$650,173	\$2,839	51	Operations	\$787,361	\$3,4
<u> </u>	Security and	4000,110	+2,000	•	Security and	V. 0.1,00.1	Ψ0, .
52	Monitoring	\$3,000	\$13	52	Monitoring	\$6,850	\$
53	Data Processing	\$126,487	\$552	53	Data Processing	\$129,463	\$5
	Student				Student		
34	Transportation	\$194,239	\$848	34	Transportation	\$331,833	\$1,4
35	Food Services	\$194,901	\$851	35	Food Services	\$213,057	\$9 ,
	Total:	\$1,168,800	\$5,104		Total:	\$1,468,564	\$6,5
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	

Other				Other			
61	Community Service	\$9,000	\$39	61	Community Service	\$9,000	\$4
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$222,000	\$969	81	and Construction	\$200,000	\$88
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$10,600,160	\$46,289	91	schools	\$29,279,378	\$130,13
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	•
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	5
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$170,000	\$742	99	in Other codes	\$170,000	\$7
	Total:	\$11,001,160	\$48,040		Total:	\$29,658,378	\$131,81