

SANDS CISD  
 2023-2024 Proposed Budget

**Maintenance & Operations**

| Description   | 101/240<br>Food Service<br>Fund | 199<br>General Fund | Proposed Total<br>Maintenance &<br>Operations |
|---|---------------------------------|---------------------|---|
| 5700 Local Revenues   | 10,500                          | 30,849,560          | 30,860,060                                    |
| 5800 State Revenues   | 700                             | 258,616             | 259,316                                       |
| 5900 Federal Revenues   | 110,000                         |                     | 110,000                                       |
| Total Revenues  | 121,200                         | 31,108,176          | 31,229,376                                    |
| 11 Instruction  |                                 | 2,315,725           | 2,315,725                                     |
| 12 Instructional Resources & Media Services                                       |                                 | 33,486              | 33,486  |
| 13 Curriculum/Instructional Staff Development                                     |                                 | 1,250               | 1,250   |
| 21 Instructional Leadership   |                                 | 114,436             | 114,436                                       |
| 23 School Leadership  |                                 | 172,230             | 172,230                                       |
| 31 Guidance, Counseling & Evaluation Services                                     |                                 | 12,679              | 12,679  |
| 33 Health Services  |                                 | 2,050               | 2,050   |
| 34 Student (Pupil) Transportation   |                                 | 258,147             | 258,147                                       |
| 35 Food Services  | 219,799                         | 7,176               | 226,975                                       |
| 36 Extracurricular Activities   |                                 | 614,310             | 614,310                                       |
| 41 General Administration   |                                 | 371,270             | 371,270                                       |
| 51 Facilities Maintenance & Operations  |                                 | 785,814             | 785,814                                       |
| 52 Security & Monitoring Services   |                                 | 17,850              | 17,850  |
| 53 Data Processing Services   |                                 | 186,279             | 186,279                                       |
| 61 Community Services   |                                 | 41,169              | 41,169  |
| 71 Debt Service   |                                 |                     | -   |
| 81 Facilities Acquisition & Construction  |                                 | 15,000              | 15,000  |
| Contracted Instructional Services Between Public                                  |                                 |                     |   |
| 91 Schools  |                                 | 25,850,706          | 25,850,706                                    |
| 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  |                                 | 210,000             | 210,000                                       |
| Total Expenditures  | 219,799                         | 31,009,577          | 31,229,376                                    |
| 79XX Other Resources  | 98,599                          |                     | 98,599  |
| 89XX Other Uses   |                                 | 98,599              | 98,599  |
| Net Revenues and Other Resources Over (Under) Expenditures and Other Uses         | -                               | -                   | -   |
| Estimated Beginning Fund Balance  |                                 | 21,897,000          | 21,897,000                                    |
| Estimated Ending Fund Balance   | -                               | 21,897,000          | 21,897,000                                    |

**Interest & Sinking**

| Description   |            |
|---|------------|
| 5700 Local Revenues   | 11,783,740 |
| 5800 State Revenues   |            |
| Total Revenues  | 11,783,740 |
| 71 Debt Service   | 5,483,744  |
|   | 5,483,744  |
| 79XX Other Resources  |            |
| 89XX Other Uses   |            |
| Net Revenues and Other Resources Over (Under) Expenditures and Other Uses | 6,299,996  |
| Estimated Beginning Fund Balance  | 1,559,000  |
| Estimated Ending Fund Balance   | 7,858,996  |

**Appendix**

Truth in Taxation Form 50-859 or 50-884