

Budget Summary Report for SANDS CISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Total:		\$1,838,298	\$8,170
Instructional Support			
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
Total		\$850,559	\$3,780
Central Administration			
41	General Administration	\$341,240	\$1,517

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,315,725	\$9,649
12	Instructional Resources, Media Services	\$33,486	\$140
13	Curriculum Development & Staff Development	\$1,250	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,350,461	\$9,794
Instructional Support			
21	Instructional Leadership	\$114,436	\$477
23	School Leadership	\$172,230	\$718
31	Guidance & Counseling, Evaluation	\$12,679	\$53
32	Social Work Services	\$0	\$0
33	Health Services	\$2,050	\$9
36	Co-curricular/ Extra-curricular Activities	\$614,310	\$2,560
Total		\$915,705	\$3,815
			\$0
Central Administration			
41	General Administration	\$368,520	\$1,536

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$9	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$8
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."	\$750	\$3	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."	\$750	\$3
	Total:	\$343,990	\$1,529		Total:	\$371,270	\$1,547
District Operations				District Operations			
51	Plant Maintenance & Operations	\$787,361	\$3,499	51	Plant Maintenance & Operations	\$785,814	\$3,274
52	Security and Monitoring	\$6,850	\$30	52	Security and Monitoring	\$17,850	\$74
53	Data Processing	\$129,463	\$575	53	Data Processing	\$186,279	\$776
34	Student Transportation	\$296,833	\$1,319	34	Student Transportation	\$258,147	\$1,076
35	Food Services	\$213,057	\$947	35	Food Services	\$226,975	\$946
	Total:	\$1,433,564	\$6,371		Total:	\$1,475,065	\$6,146
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$5,483,744	\$22,849
Other				Other			
61	Community Service	\$9,000	\$40	61	Community Service	\$41,169	\$172
81	Facilities Acquisition and Construction	\$200,000	\$889	81	Facilities Acquisition and Construction	\$15,000	\$63

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
	Total:	\$29,658,378	\$131,815

91	Contracted Instructional Services Between Public schools	\$25,850,706	\$107,711
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	\$210,000	\$875
	Total:	\$26,116,875	\$108,820