## Budget Summary Report for

SANDS CISD

	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Bi		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,803,360	\$8,015	11	Instruction	\$2,315,725	\$9,64
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$33,688	\$150	12	Services	\$33,486	\$14
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$1,250	\$6	13	Development	\$1,250	\$
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	<b>\$0</b>	95	Justice AEP	\$0	\$
	Total:	\$1,838,298	\$8,170		Total:	\$2,350,461	\$9,79
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$99,625		21	Leadership	\$114,436	
23	School Leadership	\$161,498	\$718	23	School Leadership	\$172,230	\$71
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$12,104	\$54	31	Evaluation	\$12,679	\$5
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$2,050		33	Health Services	\$2,050	
	Co-curricular/ Extra-	+2,000	<b>*</b> *		Co-curricular/ Extra-	+=,000	÷
36	curricular Activities	\$575,282	\$2,557	36	curricular Activities	\$614,310	\$2,56
	Total	\$850,559	\$3,780		Total	\$915,705	\$3,81
							\$
Control				Control			
Central				Central			
Administration	General			Administration	General		\$
41	Administration	6246.040	64 547	41	Administration	¢200 500	¢4 50
41		\$341,240	\$1,517	41	Autonistration	\$368,520	\$1,53

	Expenditures to				Expenditures to		
	publish all statutorily				•		
	required public				publish all statutorily required public		
41	notices in the			41	notices in the		
Publish				Publish			
	newspaper by the				newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$2,000	\$9	Notices	representatives.	\$2,000	\$8
	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		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$750	\$3	Lobbying	Code."	\$750	\$3
	Total:	\$343,990	\$1,529		Total:	\$371,270	\$1,547
District				District			. ,-
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$787,361	\$3,499	51	Operations	\$785,814	\$3,274
	Security and				Security and		· · ·
52	Monitoring	\$6,850	\$30	52	Monitoring	\$17,850	\$74
53	Data Processing	\$129,463	\$575	53	Data Processing	\$186,279	\$776
	Student				Student		
34	Transportation	\$296,833	\$1,319	34	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	<b>\$0</b>	71	Debt Service	\$5,483,744	\$22,849
Other				Other			
61	Community Service	\$9,000	\$40	61	Community Service	\$41,169	\$172
01	Facilities Acquisition	\$9,000	\$40	01	Facilities Acquisition	\$41,1 <b>6</b> 9	ə1/2
81	and Construction	\$200,000	\$889	81	and Construction	¢15.000	¢co
01	and Construction	\$∠00,000	<u> </u>	ŌĨ	and Construction	\$15,000	\$63

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$29,279,378	\$130,131	91	schools	\$25,850,706	\$107,711
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	<b>\$0</b>	97	Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$170,000	\$756	99	Inter-government charges not Defined in Other codes	\$210,000	\$875
		φ170,000	\$750		in other codes	φ210,000	\$075
	Total:	\$29,658,378	<b>\$131,815</b>		Total:	\$26,116,875	\$108,820