

Budget Summary Report for SANDS CISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,711,674	\$12,160	11	Instruction	\$2,755,417	\$12,356
12	Instructional Resources, Media Services	\$36,522	\$164	12	Instructional Resources, Media Services	\$31,406	\$141
13	Curriculum Development & Staff Development	\$250	\$1	13	Curriculum Development & Staff Development	\$1,058	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,748,446	\$12,325		Total:	\$2,787,881	\$12,502
Instructional Support				Instructional Support			
21	Instructional Leadership	\$121,986	\$547	21	Instructional Leadership	\$126,784	\$569
23	School Leadership	\$168,170	\$754	23	School Leadership	\$226,632	\$1,016
31	Guidance & Counseling, Evaluation	\$57,163	\$256	31	Guidance & Counseling, Evaluation	\$98,222	\$440
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$2,750	\$12	33	Health Services	\$5,000	\$22
36	Co-curricular/ Extra-curricular Activities	\$348,648	\$1,563	36	Co-curricular/ Extra-curricular Activities	\$591,704	\$2,653
	Total:	\$698,717	\$3,133		Total:	\$1,048,342	\$4,701
Central Administration				Central Administration			
41	General Administration	\$411,584	\$1,846	41	General Administration	\$462,994	\$2,076
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$9	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,500	\$20
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$3	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$3
	Total:	\$414,314	\$1,858		Total:	\$468,244	\$2,100
District Operations				District Operations			
51	Plant Maintenance & Operations	\$859,721	\$3,855	51	Plant Maintenance & Operations	\$974,915	\$4,372
52	Security and Monitoring	\$25,336	\$114	52	Security and Monitoring	\$59,992	\$269
53	Data Processing	\$204,389	\$917	53	Data Processing	\$213,434	\$957
34	Student Transportation	\$241,595	\$1,083	34	Student Transportation	\$229,525	\$1,029
35	Food Services	\$281,716	\$1,263	35	Food Services	\$277,117	\$1,243
	Total:	\$1,612,757	\$7,232		Total:	\$1,754,983	\$7,870
Debt Service				Debt Service			
71	Debt Service	\$6,961,954	\$31,220	71	Debt Service	\$6,209,670	\$27,846
Other				Other			
61	Community Service	\$46,117	\$207	61	Community Service	\$46,613	\$209
81	Facilities Acquisition and Construction	\$85,000	\$381	81	Facilities Acquisition and Construction	\$569,053	\$2,552
91	Contracted Instructional Services Between Public schools	\$16,137,319	\$72,365	91	Contracted Instructional Services Between Public schools	\$13,517,535	\$60,617
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$250,000	\$1,121	99	Inter-government charges not Defined in Other codes	\$360,292	\$1,616
	Total:	\$16,518,436	\$74,074		Total:	\$14,493,493	\$64,993
	Grand Total:	\$28,954,624			Grand Total:	\$26,762,613	

Difference - \$2,192,011
Percent Change - 7.57%