

Budget Summary Report for SANDS CISD

2023 - 2024 Actual 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
Central Administration			
41	General Administration	\$368,520	\$1,536

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,154,642	\$8,759
12	Instructional Resources, Media Services	\$35,380	\$144
13	Curriculum Development & Staff Development	\$500	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,190,522	\$8,905
Instructional Support			
21	Instructional Leadership	\$111,851	\$455
23	School Leadership	\$151,136	\$614
31	Guidance & Counseling, Evaluation	\$50,298	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$2,750	\$11
36	Co-curricular/ Extra-curricular Activities	\$537,734	\$2,186
Total		\$853,769	\$3,471
			\$0
Central Administration			
41	General Administration	\$396,006	\$1,610

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 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 attempy 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 attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$3
	Total:	\$371,270	\$1,547		Total:	\$398,756	\$1,621
District Operations				District Operations			
51	Plant Maintenance & Operations	\$785,814	\$3,274	51	Plant Maintenance & Operations	\$866,396	\$3,522
52	Security and Monitoring	\$17,850	\$74	52	Security and Monitoring	\$22,580	\$92
53	Data Processing	\$186,279	\$776	53	Data Processing	\$188,659	\$767
34	Student Transportation	\$258,147	\$1,076	34	Student Transportation	\$257,696	\$1,048
35	Food Services	\$226,975	\$946	35	Food Services	\$278,938	\$1,134
	Total:	\$1,475,065	\$6,146		Total:	\$1,614,269	\$6,562
Debt Service				Debt Service			
71	Debt Service	\$5,483,744	\$22,849	71	Debt Service	\$8,234,312	\$33,473
Other				Other			
61	Community Service	\$41,169	\$172	61	Community Service	\$45,738	\$186
81	Facilities Acquisition and Construction	\$15,000	\$63	81	Facilities Acquisition and Construction	\$75,000	\$305

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

91	Contracted Instructional Services Between Public schools	\$17,027,739	\$69,218
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	\$265,000	\$1,077
	Total:	\$17,413,477	\$70,786