## Budget Summary Report for SANDS CISD

|                       | 2023 - 2024 Act       | ual Budget     |              |                | 2024 - 2025 "Proposed" Budget |                |              |  |
|-----------------------|-----------------------|----------------|--------------|----------------|-------------------------------|----------------|--------------|--|
|                       |                       | Aggregrate     | Per Pupil    |                |                               | Aggregrate     | Per Pupil    |  |
|                       |                       | Expenditures   | Expenditures |                |                               | Expenditures   | Expenditures |  |
| Instruction           |                       |                |              | Instruction    |                               |                |              |  |
| 11                    | Instruction           | \$2,315,725    | \$9,649      | 11             | Instruction                   | \$2,154,642    | \$8,75       |  |
|                       | Instructional         |                |              |                | Instructional                 |                |              |  |
|                       | Resources, Media      |                |              |                | Resources, Media              |                |              |  |
| 12                    | Services              | \$33,486       | \$140        | 12             | Services                      | \$35,380       | \$14         |  |
|                       | Curriculum            |                |              |                | Curriculum                    |                |              |  |
|                       | Development & Staff   |                |              |                | Development & Staff           |                |              |  |
| 13                    | Development           | \$1,250        | \$5          | 13             | Development                   | \$500          | \$           |  |
|                       | Payment to Juvenile   |                |              |                | Payment to Juvenile           |                |              |  |
| 95                    | Justice AEP           | \$0            | \$0          | 95             | Justice AEP                   | \$0            | \$           |  |
|                       | Total:                | \$2,350,461    | \$9,794      |                | Total:                        | \$2,190,522    | \$8,90       |  |
| Instructional         |                       |                |              | Instructional  |                               |                |              |  |
| Support               |                       |                |              | Support        |                               |                |              |  |
|                       | Instructional         |                |              | 1.             | Instructional                 |                |              |  |
| 21                    | Leadership            | \$114,436      | \$477        | 21             | Leadership                    | \$111,851      | \$45         |  |
| 23                    | School Leadership     | \$172,230      |              | 23             | School Leadership             | \$151,136      |              |  |
|                       | Guidance &            | , ,            |              |                | Guidance &                    | . ,            |              |  |
|                       | Counseling,           |                |              |                | Counseling,                   |                |              |  |
| 31                    | Evaluation            | \$12,679       | \$53         | 31             | Evaluation                    | \$50,298       | \$20         |  |
| 32                    | Social Work Services  | \$0            | \$0          | 32             | Social Work Services          | \$0            | \$           |  |
| 33                    | Health Services       | \$2,050        |              | 33             | Health Services               | \$2,750        |              |  |
|                       | Co-curricular/ Extra- | <b>\$2,000</b> | Ψ            |                | Co-curricular/ Extra-         | <b>\$2,100</b> | Ψ            |  |
| 36                    | curricular Activities | \$614,310      | \$2,560      | 36             | curricular Activities         | \$537,734      | \$2,18       |  |
|                       | Total                 | \$915,705      |              |                | Total                         | \$853,769      |              |  |
|                       |                       |                |              |                |                               |                | \$           |  |
| Central               |                       |                |              | Central        |                               |                |              |  |
| <u>Administration</u> |                       |                |              | Administration |                               |                | \$           |  |
|                       | General               |                |              |                | General                       |                |              |  |
| 41                    | Administration        | \$368,520      | \$1,536      | 41             | Administration                | \$396,006      | \$1,61       |  |

|                   | Expenditures to          |                |          |              | Expenditures to          |                 |          |
|-------------------|--------------------------|----------------|----------|--------------|--------------------------|-----------------|----------|
|                   | publish all statutorily  |                |          |              | publish all statutorily  |                 |          |
|                   | required public          |                |          |              | required public          |                 |          |
| 41                | notices in the           |                |          | 41           | notices in the           |                 |          |
| Publish           | newspaper by the         |                |          | Publish      | newspaper by the         |                 |          |
| Required          | school district or their |                |          | Required     | school district or their |                 |          |
| Notices           | representatives.         | \$2,000        | \$8      | Notices      | representatives.         | \$2,000         | \$8      |
| 11011000          | Expenditures for         | Ψ2,000         | ΨΟ       | 1100.000     | торгоостицитос.          | Ψ2,000          | ΨΟ       |
|                   | "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:                   | \$371,270      | \$1,547  |              | Total:                   | \$398,756       | \$1,621  |
| District          |                          |                |          | District     |                          |                 |          |
| <b>Operations</b> |                          |                |          | Operations   |                          |                 |          |
|                   | Plant Maintenance &      |                |          |              | Plant Maintenance &      |                 |          |
| 51                | Operations               | \$785,814      | \$3,274  | 51           | Operations               | \$866,396       | \$3,522  |
|                   | Security and             |                |          |              | Security and             |                 |          |
| 52                | Monitoring               | \$17,850       | \$74     | 52           | Monitoring               | \$22,580        | \$92     |
| 53                | Data Processing          | \$186,279      | \$776    | 53           | Data Processing          | \$188,659       | \$767    |
|                   | Student                  |                |          |              | Student                  |                 |          |
| 34                | Transportation           | \$258,147      | \$1,076  | 34           | 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    |
|                   | Facilities Acquisition   | <b>411,100</b> | <u> </u> |              | Facilities Acquisition   | <b>, 12,100</b> | 7.00     |
| 81                | and Construction         | \$15,000       | \$63     | 81           | and Construction         | \$75,000        | \$305    |

|    | Contracted             |              |           |    | Contracted             |              |          |
|----|------------------------|--------------|-----------|----|------------------------|--------------|----------|
|    | Instructional Services |              |           |    | Instructional Services |              |          |
|    | Between Public         |              |           |    | Between Public         |              |          |
| 91 | schools                | \$25,850,706 | \$107,711 | 91 | schools                | \$17,027,739 | \$69,218 |
|    | 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     |              |           |    | Payments to Fiscal     |              |          |
|    | Agents for Shared      |              |           |    | Agents for Shared      |              |          |
| 93 | Service Arrangements   | \$0          | \$0       | 93 | Service Arrangements   | \$0          | \$0      |
|    | Payments to Tax        |              |           |    | Payments to Tax        |              |          |
| 97 | Increment Funds        | \$0          | \$0       | 97 | Increment Funds        | \$0          | \$0      |
|    | Inter-government       |              |           |    | Inter-government       |              |          |
|    | charges not Defined    |              |           |    | charges not Defined    |              |          |
| 99 | in Other codes         | \$210,000    | \$875     | 99 | in Other codes         | \$265,000    | \$1,077  |
|    | Total:                 | \$26,116,875 | \$108,820 |    | Total:                 | \$17,413,477 | \$70,786 |