Budget Summary Report for SANDS CISD

| | 2024 - 2025 Act | ual Budget | | | 2025 - 2026 "Pr | ıdget | |
|---------------|-----------------------|-------------------------|---------------------------|---------------|-----------------------|---------------------------------------|---------------------------|
| | | Aggregrate Expenditures | Per Pupil Expenditures | | | Aggregrate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$2,154,642 | \$9,287 | 11 | Instruction | \$2,711,674 | \$11,68 |
| | Instructional | | | | Instructional | | |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$35,380 | \$153 | 12 | Services | \$36,522 | \$15 |
| | Curriculum | | | | Curriculum | | |
| | Development & Staff | | | | Development & Staff | | |
| 13 | Development | \$500 | \$2 | 13 | Development | \$250 | |
| | Payment to Juvenile | | | | Payment to Juvenile | | |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | : |
| | Total: | \$2,190,522 | \$9,442 | | Total: | \$2,748,446 | \$11,8 |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| | Instructional | | | | Instructional | | |
| 21 | Leadership | \$111,851 | \$482 | 21 | Leadership | \$121,986 | \$5 |
| 23 | School Leadership | \$151,136 | \$651 | 23 | School Leadership | \$168,170 | \$7 |
| | Guidance & | | | | Guidance & | | |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$50,298 | \$217 | 31 | Evaluation | \$56,613 | \$2 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | |
| 33 | Health Services | \$2,750 | \$12 | 33 | Health Services | \$2,750 | |
| | Co-curricular/ Extra- | 72,100 | 7.2 | | Co-curricular/ Extra- | , , , , , , , , , , , , , , , , , , , | Ť |
| 36 | curricular Activities | \$537,734 | \$2,318 | 36 | curricular Activities | \$541,898 | \$2,3 |
| | Total | \$853,769 | \$3,680 | | Total | \$891,417 | |
| | | | | | | | |

| Central Administration | | | | Central Administration | | | \$ |
|------------------------|--------------------------|--------------------|-----------------|------------------------|--------------------------|--|--------|
| | General | | | | General | | |
| 41 | Administration | \$396,006 | \$1,707 | 41 | Administration | \$411,064 | \$1,77 |
| | 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 | \$9 | Notices | representatives. | \$2,000 | ; |
| | 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 | |
| Lobbying | Total: | \$398,756 | \$1,719 | Lobbying | Total: | \$413,814 | \$1,7 |
| District | Total. | \$350, <i>1</i> 50 | φ1, <i>1</i> 19 | District | i Otal. | \$413,014 | Ψ1,7 |
| Operations | | | | Operations | | | |
| o portunono | Plant Maintenance & | | | - Portunono | Plant Maintenance & | | |
| 51 | Operations | \$866,396 | \$3,734 | 51 | Operations | \$859,721 | \$3,7 |
| <u> </u> | Security and | \ | 40,101 | <u> </u> | Security and | +++++++++++++++++++++++++++++++++++++ | Ψ0,: |
| 52 | Monitoring | \$22,580 | \$97 | 52 | Monitoring | \$25,336 | \$1 |
| 53 | Data Processing | \$188,659 | \$813 | 53 | Data Processing | \$204,389 | \$8 |
| | Student | | | | Student | | |
| 34 | Transportation | \$257,696 | \$1,111 | 34 | Transportation | \$241,595 | \$1,0 |
| 35 | Food Services | \$278,938 | \$1,202 | 35 | Food Services | \$281,716 | \$1,2 |
| | Total: | \$1,614,269 | \$6,958 | | Total: | \$1,612,757 | \$6,9 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$8,234,312 | \$35,493 | 71 | Debt Service | \$6,961,954 | \$30,0 |
| - / 1 | DODE OCT VICE | ΨU,ZU4,31Z | Ψ33,433 | | DODE GELAICE | ψ0,301,334 | Ψ30,0 |

| Other | | | | Other | | | |
|-------|------------------------|--------------|----------|-------|------------------------|--------------|----------|
| 61 | Community Service | \$45,738 | \$197 | 61 | Community Service | \$46,117 | \$199 |
| | Facilities Acquisition | | | | Facilities Acquisition | | |
| 81 | and Construction | \$75,000 | \$323 | 81 | and Construction | \$85,000 | \$366 |
| | Contracted | | | | Contracted | | |
| | Instructional Services | | | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| 91 | schools | \$17,027,739 | \$73,395 | 91 | schools | \$16,137,319 | \$69,557 |
| | 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 | \$265,000 | \$1,142 | 99 | in Other codes | \$250,000 | \$1,078 |
| | Total: | \$17,413,477 | \$75,058 | | Total: | \$16,518,436 | \$71,200 |
| | Grand Total: | \$30,705,105 | | | Grand Total: | \$29,146,824 | |

Difference -\$1,558,281 Percent Change -5.07%