

Budget Summary Report for SANDS CISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,154,642	\$9,287
12	Instructional Resources, Media Services	\$35,380	\$153
13	Curriculum Development & Staff Development	\$500	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,190,522	\$9,442
Instructional Support			
21	Instructional Leadership	\$111,851	\$482
23	School Leadership	\$151,136	\$651
31	Guidance & Counseling, Evaluation	\$50,298	\$217
32	Social Work Services	\$0	\$0
33	Health Services	\$2,750	\$12
36	Co-curricular/ Extra-curricular Activities	\$537,734	\$2,318
	Total	\$853,769	\$3,680

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,711,674	\$11,688
12	Instructional Resources, Media Services	\$36,522	\$157
13	Curriculum Development & Staff Development	\$250	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,748,446	\$11,847
Instructional Support			
21	Instructional Leadership	\$121,986	\$526
23	School Leadership	\$168,170	\$725
31	Guidance & Counseling, Evaluation	\$56,613	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$2,750	\$12
36	Co-curricular/ Extra-curricular Activities	\$541,898	\$2,336
	Total	\$891,417	\$3,842
			\$0

Central Administration				Central Administration			\$0
41	General Administration	\$396,006	\$1,707	41	General Administration	\$411,064	\$1,772
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$9	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$9
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$3
	Total:	\$398,756	\$1,719		Total:	\$413,814	\$1,784
District Operations				District Operations			
51	Plant Maintenance & Operations	\$866,396	\$3,734	51	Plant Maintenance & Operations	\$859,721	\$3,706
52	Security and Monitoring	\$22,580	\$97	52	Security and Monitoring	\$25,336	\$109
53	Data Processing	\$188,659	\$813	53	Data Processing	\$204,389	\$881
34	Student Transportation	\$257,696	\$1,111	34	Student Transportation	\$241,595	\$1,041
35	Food Services	\$278,938	\$1,202	35	Food Services	\$281,716	\$1,214
	Total:	\$1,614,269	\$6,958		Total:	\$1,612,757	\$6,952
Debt Service				Debt Service			
71	Debt Service	\$8,234,312	\$35,493	71	Debt Service	\$6,961,954	\$30,008

Other			
61	Community Service	\$45,738	\$197
81	Facilities Acquisition and Construction	\$75,000	\$323
91	Contracted Instructional Services Between Public schools	\$17,027,739	\$73,395
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	\$1,142
	Total:	\$17,413,477	\$75,058
	Grand Total:	\$30,705,105	

Other			
61	Community Service	\$46,117	\$199
81	Facilities Acquisition and Construction	\$85,000	\$366
91	Contracted Instructional Services Between Public schools	\$16,137,319	\$69,557
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	\$250,000	\$1,078
	Total:	\$16,518,436	\$71,200
	Grand Total:	\$29,146,824	

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