

2022 - 2023 Budgeted Financial Data
Totals for SANDS CISD (058909)
Total Enrolled Membership: 239

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$4,893,416	93.99%	\$20,475	\$4,893,416	93.99%	\$20,475
State Operating Funds	\$104,973	2.02%	\$439	\$104,973	2.02%	\$439
Federal Funds	\$110,000	2.11%	\$460	\$110,000	2.11%	\$460
Other Local	\$98,000	1.88%	\$410	\$98,000	1.88%	\$410
Total Operating Revenue	\$5,206,389	100.00%	\$21,784	\$5,206,389	100.00%	\$21,784
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$7,000	7.51%	\$29
State Assistance for Debt Service	\$0	0.00%	\$0	\$0	0.00%	\$0
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$1,000	1.07%	\$4
Other Receipts (excluding debt service financing)	\$85,190	100.00%	\$356	\$85,190	91.42%	\$356
Total Other Revenue	\$85,190	100.00%	\$356	\$93,190	100.00%	\$390
Subtotal: Operating and Other Revenue	\$5,291,579	100.00%	\$22,140	\$5,299,579	100.00%	\$22,174
Recapture Revenue						
Local Property Tax Recaptured	\$29,279,378	100.00%	\$122,508	\$29,279,378	100.00%	\$122,508
Total Recaptured Revenue	\$29,279,378	100.00%	\$122,508	\$29,279,378	100.00%	\$122,508
Subtotal: Operating, Other and Recaptured Revenue	\$34,570,957	100.00%	\$144,648	\$34,578,957	100.00%	\$144,682
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$150,050	100.00%	\$628	\$150,050	100.00%	\$628
Total Debt Service Financing and TRS Estimate Revenue	\$150,050	100.00%	\$628	\$150,050	100.00%	\$628
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$5,441,629	100.00%	\$22,768	\$5,449,629	100.00%	\$22,802
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$2,490,881	59.31%	\$10,422	\$2,490,881	59.31%	\$10,422
Professional & Contracted Services (Object 62xx)	\$729,905	17.38%	\$3,054	\$729,905	17.38%	\$3,054

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Supplies & Materials (Object 63xx)	\$639,449	15.23%	\$2,676	\$639,449	15.23%	\$2,676
Other Operating Expenditures (Object 64xx)	\$339,177	8.08%	\$1,419	\$339,177	8.08%	\$1,419
Total Operating Expenditures by Object	\$4,199,412	100.00%	\$17,571	\$4,199,412	100.00%	\$17,571
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$15,000	2.94%	\$63	\$15,000	2.94%	\$63
Debt Services (Object 65xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Capital Outlay (Object 66xx)	\$496,000	97.06%	\$2,075	\$496,000	97.06%	\$2,075
Total Non-Operating Expenditures by Object	\$511,000	100.00%	\$2,138	\$511,000	100.00%	\$2,138
Grand Total: Operating and Non-Operating Expenditures by Object	\$4,710,412	100.00%	\$19,709	\$4,710,412	100.00%	\$19,709
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$1,733,358	41.28%	\$7,253	\$1,733,358	41.28%	\$7,253
Instructional Resources & Media Services (Function 12)	\$33,687	0.80%	\$141	\$33,687	0.80%	\$141
Curriculum & Staff Development (Function 13)	\$1,251	0.03%	\$5	\$1,251	0.03%	\$5
Instructional Leadership (Function 21)	\$99,624	2.37%	\$417	\$99,624	2.37%	\$417
School Leadership (Function 23)	\$161,501	3.85%	\$676	\$161,501	3.85%	\$676
Guidance Counseling Services (Function 31)	\$12,106	0.29%	\$51	\$12,106	0.29%	\$51
Social Work Services (Function 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (Function 33)	\$2,049	0.05%	\$9	\$2,049	0.05%	\$9
Transportation (Function 34)	\$266,833	6.35%	\$1,116	\$266,833	6.35%	\$1,116
Food Services (Function 35)	\$210,057	5.00%	\$879	\$210,057	5.00%	\$879
Extracurricular (Function 36)	\$450,282	10.72%	\$1,884	\$450,282	10.72%	\$1,884
General Administration (Function 41,92)	\$343,990	8.19%	\$1,439	\$343,990	8.19%	\$1,439
Facilities Maintenance & Operations (Function 51)	\$739,361	17.61%	\$3,094	\$739,361	17.61%	\$3,094
Security & Monitoring Services (Function 52)	\$6,850	0.16%	\$29	\$6,850	0.16%	\$29
Data Processing Services (Function 53)	\$129,463	3.08%	\$542	\$129,463	3.08%	\$542
Community Services (Function 61)	\$9,000	0.21%	\$38	\$9,000	0.21%	\$38
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$4,199,412	100.00%	\$17,571	\$4,199,412	100.00%	\$17,571

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Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$15,000	2.94%	\$63	\$15,000	2.94%	\$63
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$496,000	97.06%	\$2,075	\$496,000	97.06%	\$2,075
Total Non-Operating Expenditures by Function	\$511,000	100.00%	\$2,138	\$511,000	100.00%	\$2,138
Grand Total: Operating and Non-Operating Expenditures by Function	\$4,710,412	100.00%	\$19,709	\$4,710,412	100.00%	\$19,709
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$1,112,447	26.49%	\$4,655	\$1,112,447	26.49%	\$4,655
Gifted and Talented (PIC 21)	\$6,851	0.16%	\$29	\$6,851	0.16%	\$29
Career and Technical (PIC 22)	\$182,423	4.34%	\$763	\$182,423	4.34%	\$763
Students with Disabilities (PICs 23,33)	\$363,392	8.65%	\$1,520	\$363,392	8.65%	\$1,520
State Compensatory Education (PICs 24,26,28,29,30,34)	\$306,570	7.30%	\$1,283	\$306,570	7.30%	\$1,283
Bilingual (PICs 25,35)	\$11,400	0.27%	\$48	\$11,400	0.27%	\$48
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment (PIC 36)	\$25,511	0.61%	\$107	\$25,511	0.61%	\$107
Dyslexia or Related Disorder Services (PIC 37)	\$10,704	0.25%	\$45	\$10,704	0.25%	\$45
College, Career, and Military Readiness (CCMR) (PIC 38)	\$33,378	0.79%	\$140	\$33,378	0.79%	\$140
Athletics/Related Activities (PIC 91)	\$320,106	7.62%	\$1,339	\$320,106	7.62%	\$1,339
Un-Allocated (PIC 99)	\$1,826,630	43.50%	\$7,643	\$1,826,630	43.50%	\$7,643
Total Operating Expenditures by Program Intent Code (PIC)	\$4,199,412	100.00%	\$17,571	\$4,199,412	100.00%	\$17,571
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$15,000	2.94%	\$63	\$15,000	2.94%	\$63
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$496,000	97.06%	\$2,075	\$496,000	97.06%	\$2,075
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$511,000	100.00%	\$2,138	\$511,000	100.00%	\$2,138
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$4,710,412	100.00%	\$19,709	\$4,710,412	100.00%	\$19,709

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	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$4,199,412	12.26%	\$17,571	\$4,199,412	12.26%	\$17,571
Recapture	\$29,279,378	85.50%	\$122,508	\$29,279,378	85.50%	\$122,508
Total Other Uses	\$85,190	0.25%	\$356	\$85,190	0.25%	\$356
Intergovernmental Charge	\$170,000	0.50%	\$711	\$170,000	0.50%	\$711
Capital Outlay (Object 61xx-64xx)	\$15,000	0.04%	\$63	\$15,000	0.04%	\$63
Debt Service (Object 6500)	\$0	0.00%	\$0	\$0	0.00%	\$0
Capital Projects (Object 6600)	\$496,000	1.45%	\$2,075	\$496,000	1.45%	\$2,075
Total Disbursements	\$34,244,980	100.00%	\$143,284	\$34,244,980	100.00%	\$143,284