

**Budget Summary Report for SWEENEY ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$13,714,175	\$7,819	11	Instruction	\$13,554,285	\$7,331
12	Instructional Resources, Media Services	\$388,217	\$221	12	Instructional Resources, Media Services	\$258,495	\$140
13	Curriculum Development & Staff Development	\$422,093	\$241	13	Curriculum Development & Staff Development	\$153,884	\$83
95	Payment to Juvenile Justice AEP	\$1,500	\$1	95	Payment to Juvenile Justice AEP	\$1,500	\$1
	<b>Total:</b>	<b>\$14,525,985</b>	<b>\$8,282</b>		<b>Total:</b>	<b>\$13,968,164</b>	<b>\$7,554</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$462,689	\$264	21	Instructional Leadership	\$333,988	\$181
23	School Leadership	\$1,506,626	\$859	23	School Leadership	\$1,332,895	\$721
31	Guidance & Counseling, Evaluation	\$1,223,889	\$698	31	Guidance & Counseling, Evaluation	\$743,359	\$402
32	Social Work Services	\$85,871	\$49	32	Social Work Services	\$179,926	\$97
33	Health Services	\$516,846	\$295	33	Health Services	\$277,773	\$150
36	Co-curricular/ Extra-curricular Activities	\$1,066,694	\$608	36	Co-curricular/ Extra-curricular Activities	\$1,168,353	\$632
	<b>Total</b>	<b>\$4,862,615</b>	<b>\$2,772</b>		<b>Total</b>	<b>\$4,036,294</b>	<b>\$2,183</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$1,086,671	\$620	41	General Administration	\$1,390,335	\$752
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,750	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,180	\$2	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,180	\$2
	<b>Total:</b>	<b>\$1,092,601</b>	<b>\$623</b>		<b>Total:</b>	<b>\$1,396,515</b>	<b>\$755</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,967,605	\$1,692	51	Plant Maintenance & Operations	\$3,413,364	\$1,846
52	Security and Monitoring	\$294,284	\$168	52	Security and Monitoring	\$346,360	\$187
53	Data Processing	\$684,692	\$390	53	Data Processing	\$985,709	\$533
34	Student Transportation	\$806,550	\$460	34	Student Transportation	\$747,557	\$404
35	Food Services	\$1,188,879	\$678	35	Food Services	\$1,159,168	\$627
	<b>Total:</b>	<b>\$5,942,010</b>	<b>\$3,388</b>		<b>Total:</b>	<b>\$6,652,158</b>	<b>\$3,598</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$6,897,131	\$3,932	71	Debt Service	\$5,837,535	\$3,157
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,714,617	\$978	91	Contracted Instructional Services Between Public schools	\$4,886,813	\$2,643
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$250,000	\$143	99	Inter-government charges not Defined in Other codes	\$275,000	\$149
	<b>Total:</b>	<b>\$1,964,617</b>	<b>\$1,120</b>		<b>Total:</b>	<b>\$5,161,813</b>	<b>\$2,792</b>