

**Budget Summary Report for SWEENY ISD**

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,937,769	\$7,650
12	Instructional Resources, Media Services	\$391,189	\$215
13	Curriculum Development & Staff Development	\$342,381	\$188
95	Payment to Juvenile Justice AEP	\$1,500	\$1
	<b>Total:</b>	<b>\$14,672,839</b>	<b>\$8,053</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$380,168	\$209
23	School Leadership	\$1,137,605	\$624
31	Guidance & Counseling, Evaluation	\$724,367	\$398
32	Social Work Services	\$71,926	\$39
33	Health Services	\$570,669	\$313
36	Co-curricular/ Extra-curricular Activities	\$1,215,230	\$667
	<b>Total</b>	<b>\$4,099,965</b>	<b>\$2,250</b>
<b>Central Administration</b>			
41	General Administration	\$1,383,724	\$759
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,635	\$1
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."	\$3,180	\$2
	<b>Total:</b>	<b>\$1,389,539</b>	<b>\$763</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$7,728,916	\$4,242
52	Security and Monitoring	\$314,149	\$172
53	Data Processing	\$725,040	\$398
34	Student Transportation	\$1,284,922	\$705
35	Food Services	\$1,195,238	\$656
	<b>Total:</b>	<b>\$11,248,265</b>	<b>\$6,174</b>
<b>Debt Service</b>			
71	Debt Service	\$5,708,528	\$3,133
<b>Other</b>			
61	Community Service	\$3,376	\$2
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,449,766	\$1,893
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$24,600	\$14
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$285,000	\$156
	<b>Total:</b>	<b>\$3,762,742</b>	<b>\$2,065</b>

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,714,175	\$7,819
12	Instructional Resources, Media Services	\$388,217	\$221
13	Curriculum Development & Staff Development	\$422,093	\$241
95	Payment to Juvenile Justice AEP	\$1,500	\$1
	<b>Total:</b>	<b>\$14,525,985</b>	<b>\$8,282</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$462,689	\$264
23	School Leadership	\$1,506,626	\$859
31	Guidance & Counseling, Evaluation	\$1,223,889	\$698
32	Social Work Services	\$85,871	\$49
33	Health Services	\$516,846	\$295
36	Co-curricular/ Extra-curricular Activities	\$1,066,694	\$608
	<b>Total</b>	<b>\$4,862,615</b>	<b>\$2,772</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,086,671	\$620
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,750	\$2
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."	\$3,180	\$2
	<b>Total:</b>	<b>\$1,092,601</b>	<b>\$623</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,967,605	\$1,692
52	Security and Monitoring	\$294,284	\$168
53	Data Processing	\$684,692	\$390
34	Student Transportation	\$806,550	\$460
35	Food Services	\$1,188,879	\$678
	<b>Total:</b>	<b>\$5,942,010</b>	<b>\$3,388</b>
<b>Debt Service</b>			
71	Debt Service	\$6,897,131	\$3,932
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,714,617	\$978
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	\$143
	<b>Total:</b>	<b>\$1,964,617</b>	<b>\$1,120</b>