

Budget Summary Report for SWEENY ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,652,798	\$5,388	11	Instruction	\$11,005,582	\$5,384
12	Instructional Resources, Media Services	\$312,180	\$158	12	Instructional Resources, Media Services	\$340,620	\$167
13	Curriculum Development & Staff Development	\$268,799	\$136	13	Curriculum Development & Staff Development	\$169,650	\$83
95	Payment to Juvenile Justice AEP	\$1,500	\$1	95	Payment to Juvenile Justice AEP	\$1,500	\$1
	Total:	\$11,235,277	\$5,683		Total:	\$11,517,352	\$5,635
Instructional Support				Instructional Support			
21	Instructional Leadership	\$503,498	\$255	21	Instructional Leadership	\$427,835	\$209
23	School Leadership	\$1,078,801	\$546	23	School Leadership	\$1,203,007	\$589
31	Guidance & Counseling, Evaluation	\$597,409	\$302	31	Guidance & Counseling, Evaluation	\$721,406	\$353
32	Social Work Services	\$67,744	\$34	32	Social Work Services	\$69,693	\$34
33	Health Services	\$247,509	\$125	33	Health Services	\$268,859	\$132
36	Co-curricular/ Extra-curricular Activities	\$956,156	\$484	36	Co-curricular/ Extra-curricular Activities	\$985,048	\$482
	Total	\$3,451,117	\$1,746		Total	\$3,675,848	\$1,798
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,161,768	\$588	41	General Administration	\$1,154,342	\$565
41	Publish Required Notices	\$7,290	\$4	41	Publish Required Notices	\$2,635	\$1
41	Lobbying	\$0	\$0	41	Lobbying	\$8,650	\$4
	Total:	\$1,169,058	\$591		Total:	\$1,165,627	\$570
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,790,864	\$1,412	51	Plant Maintenance & Operations	\$2,787,426	\$1,364
52	Security and Monitoring	\$133,043	\$67	52	Security and Monitoring	\$233,958	\$114
53	Data Processing	\$436,069	\$221	53	Data Processing	\$351,461	\$172
34	Student Transportation	\$1,006,453	\$509	34	Student Transportation	\$982,809	\$481
35	Food Services	\$1,220,853	\$618	35	Food Services	\$1,208,387	\$591
	Total:	\$5,587,282	\$2,826		Total:	\$5,564,041	\$2,722
Debt Service				Debt Service			
71	Debt Service	\$5,109,861	\$2,585	71	Debt Service	\$5,589,983	\$2,735
Other				Other			
61	Community Service	\$500	\$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	\$7,814,839	\$3,953	91	Contracted Instructional Services Between Public schools	\$1,903,216	\$931
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	\$238,098	\$120	99	Inter-government charges not Defined in Other codes	\$285,000	\$139
	Total:	\$8,053,437	\$4,074		Total:	\$2,188,216	\$1,071