

**Budget Summary Report for SWEENEY ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$13,568,554	\$7,338	11	Instruction	\$12,104,436	\$6,025
12	Instructional Resources, Media Services	\$343,740	\$186	12	Instructional Resources, Media Services	\$317,790	\$158
13	Curriculum Development & Staff Development	\$228,782	\$124	13	Curriculum Development & Staff Development	\$93,981	\$47
95	Payment to Juvenile Justice AEP	\$1,500	\$1	95	Payment to Juvenile Justice AEP	\$1,500	\$1
	<b>Total:</b>	<b>\$14,142,575</b>	<b>\$7,649</b>		<b>Total:</b>	<b>\$12,517,707</b>	<b>\$6,231</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$348,911	\$189	21	Instructional Leadership	\$483,910	\$241
23	School Leadership	\$1,305,095	\$706	23	School Leadership	\$1,271,569	\$633
31	Guidance & Counseling, Evaluation	\$610,886	\$330	31	Guidance & Counseling, Evaluation	\$531,831	\$265
32	Social Work Services	\$14,334	\$8	32	Social Work Services	\$0	\$0
33	Health Services	\$337,139	\$182	33	Health Services	\$330,145	\$164
36	Co-curricular/ Extra-curricular Activities	\$1,139,043	\$616	36	Co-curricular/ Extra-curricular Activities	\$1,078,074	\$537
	<b>Total</b>	<b>\$3,755,409</b>	<b>\$2,031</b>		<b>Total</b>	<b>\$3,695,529</b>	<b>\$1,839</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$1,385,681	\$749	41	General Administration	\$1,466,832	\$730
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$1
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>\$1,391,861</b>	<b>\$753</b>		<b>Total:</b>	<b>\$1,473,012</b>	<b>\$733</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,938,606	\$2,130	51	Plant Maintenance & Operations	\$3,869,693	\$1,926
52	Security and Monitoring	\$440,596	\$238	52	Security and Monitoring	\$328,251	\$163
53	Data Processing	\$736,000	\$398	53	Data Processing	\$839,974	\$418
34	Student Transportation	\$806,734	\$436	34	Student Transportation	\$984,392	\$490
35	Food Services	\$1,567,539	\$848	35	Food Services	\$1,303,249	\$649
	<b>Total:</b>	<b>\$7,489,475</b>	<b>\$4,051</b>		<b>Total:</b>	<b>\$7,325,559</b>	<b>\$3,646</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$5,837,535	\$3,157	71	Debt Service	\$4,970,710	\$2,474
<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	\$4,886,813	\$2,643	91	Contracted Instructional Services Between Public schools	\$829,781	\$413
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	\$300,000	\$162	99	Inter-government charges not Defined in Other codes	\$325,000	\$162
	<b>Total:</b>	<b>\$5,186,813</b>	<b>\$2,805</b>		<b>Total:</b>	<b>\$1,154,781</b>	<b>\$575</b>