

Budget Summary Report for SWEENY ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,638,021	\$7,107
12	Instructional Resources, Media Services	\$344,261	\$179
13	Curriculum Development & Staff Development	\$240,510	\$125
95	Payment to Juvenile Justice AEP	\$1,500	\$1
	Total:	\$14,224,292	\$7,412
Instructional Support			
21	Instructional Leadership	\$534,303	\$278
23	School Leadership	\$1,393,188	\$726
31	Guidance & Counseling, Evaluation	\$831,011	\$433
32	Social Work Services	\$0	\$0
33	Health Services	\$331,064	\$173
36	Co-curricular/ Extra-curricular Activities	\$1,113,868	\$580
	Total	\$4,203,434	\$2,190
Central Administration			
41	General Administration	\$1,494,878	\$779
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,712	\$1
41	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."	\$0	\$0
	Total:	\$1,496,590	\$780
District Operations			
51	Plant Maintenance & Operations	\$4,415,481	\$2,301
52	Security and Monitoring	\$370,868	\$193
53	Data Processing	\$1,000,498	\$521
34	Student Transportation	\$1,021,767	\$532
35	Food Services	\$1,487,916	\$775
	Total:	\$8,296,530	\$4,323
Debt Service			
71	Debt Service	\$8,210,390	\$4,278
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$593,773	\$309
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$580	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$325,000	\$169
	Total:	\$919,353	\$479
	Grand Total:	\$37,350,589	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,460,878	\$9,047
12	Instructional Resources, Media Services	\$352,506	\$206
13	Curriculum Development & Staff Development	\$158,909	\$93
95	Payment to Juvenile Justice AEP	\$1,500	\$1
	Total:	\$15,973,793	\$9,347
Instructional Support			
21	Instructional Leadership	\$485,010	\$284
23	School Leadership	\$1,462,378	\$856
31	Guidance & Counseling, Evaluation	\$925,446	\$542
32	Social Work Services	\$0	\$0
33	Health Services	\$321,749	\$188
36	Co-curricular/ Extra-curricular Activities	\$1,106,743	\$648
	Total	\$4,301,326	\$2,517
			\$0
Central Administration			
41	General Administration	\$1,269,716	\$743
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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,272,716	\$745
District Operations			
51	Plant Maintenance & Operations	\$3,971,260	\$2,324
52	Security and Monitoring	\$452,298	\$265
53	Data Processing	\$1,204,372	\$705
34	Student Transportation	\$944,413	\$553
35	Food Services	\$1,525,639	\$893
	Total:	\$8,097,982	\$4,738
Debt Service			
71	Debt Service	\$8,081,937	\$4,729
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$350,000	\$205
	Total:	\$350,000	\$205
	Grand Total:	\$38,077,754	

Difference \$727,165
Percent Change 1.95%