Budget Summary Report for SWEENY ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$15,406,540	$9,100	11	Instruction	$14,865,682	$9,053
12	Instructional Resources, Media Services	$352,506	$208	12	Instructional Resources, Media Services	$269,477	$164
13	Curriculum Development & Staff Development	$179,909	$106	13	Curriculum Development & Staff Development	$167,350	$102
95	Payment to Juvenile Justice AEP	$1,500	$1	95	Payment to Juvenile Justice AEP	$1,500	$1
	Total:	$15,940,455	$9,416		Total:	$15,304,009	$9,320
Instructional Support				Instructional Support			
21	Instructional Leadership	$486,160	$287	21	Instructional Leadership	$510,417	$311
23	School Leadership	$1,465,178	$865	23	School Leadership	$1,447,821	$882
31	Guidance & Counseling, Evaluation	$925,446	$547	31	Guidance & Counseling, Evaluation	$985,542	$600
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$346,749	$205	33	Health Services	$341,814	$208
36	Co-curricular/ Extra-curricular Activities	$1,107,403	$654	36	Co-curricular/ Extra-curricular Activities	$1,173,971	$715
	Total	$4,330,936	$2,558		Total	$4,459,565	$2,716
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,264,716	$747	41	General Administration	$1,203,534	$733
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$3,000	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$3,000	$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$1,267,716	$749		Total:	$1,206,534	$735
District Operations				District Operations			
51	Plant Maintenance & Operations	$3,997,785	$2,361	51	Plant Maintenance & Operations	$4,165,110	$2,537
52	Security and Monitoring	$452,298	$267	52	Security and Monitoring	$598,875	$365
53	Data Processing	$1,247,681	$737	53	Data Processing	$1,141,713	$695
34	Student Transportation	$944,413	$558	34	Student Transportation	$1,538,757	$937
35	Food Services	$1,802,943	$1,065	35	Food Services	$1,489,309	$907
	Total:	$8,445,120	$4,988		Total:	$8,933,764	$5,441
Debt Service				Debt Service			
71	Debt Service	$11,581,937	$6,841	71	Debt Service	$9,326,023	$5,680
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$10,000,000	$6,090
91	Contracted Instructional Services Between Public schools	$1,000,000	$591	91	Contracted Instructional Services Between Public schools	$7,925,122	$4,827
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	$370,000	$219	99	Inter-government charges not Defined in Other codes	$375,000	$228
	Total:	$1,370,000	$809		Total:	$18,300,122	$11,145
	Grand Total:	$42,936,164			Grand Total:	$57,530,017	

Difference	$14,593,853
Percent Change	33.99%