

Budget Summary Report for SWEET HOME ISD

		2018 - 19 Actual Budget		2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures		
Instruction							
11	Instruction	\$725,709	\$5,075	11	Instruction	\$881,744	\$6,039
12	Instructional Resources, Media Services	\$4,276	\$30	12	Instructional Resources, Media Services	\$15,150	\$104
13	Curriculum Development & Staff Development	\$5,208	\$36	13	Curriculum Development & Staff Development	\$8,100	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$735,193	\$5,141		Total:	\$904,994	\$6,199
Instructional Support							
21	Instructional Leadership	\$500	\$3	21	Instructional Leadership	\$1,000	\$7
23	School Leadership	\$98,504	\$689	23	School Leadership	\$105,032	\$719
31	Guidance & Counseling, Evaluation	\$3,086	\$22	31	Guidance & Counseling, Evaluation	\$10,800	\$74
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$6,103	\$43	33	Health Services	\$10,575	\$72
36	Co-curricular/ Extra-curricular Activities	\$39,411	\$276	36	Co-curricular/ Extra-curricular Activities	\$60,483	\$414
	Total	\$147,604	\$1,032		Total	\$187,890	\$1,287
							\$0
Central Administration							\$0
41	General Administration	\$132,699	\$928	41	General Administration	\$148,220	\$1,015
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$5
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 35.002, Government Code."	\$200	\$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 35.002, Government Code."	\$250	\$2
	Total:	\$133,399	\$933		Total:	\$149,220	\$1,022
District Operations							
51	Plant Maintenance & Operations	\$93,021	\$650	51	Plant Maintenance & Operations	\$117,350	\$804
52	Security and Monitoring	\$1,000	\$7	52	Security and Monitoring	\$1,200	\$8
53	Data Processing	\$28,211	\$197	53	Data Processing	\$33,250	\$228
34	Student Transportation	\$40,750	\$285	34	Student Transportation	\$52,402	\$359
35	Food Services	\$86,842	\$607	35	Food Services	\$94,900	\$650
	Total:	\$249,824	\$1,747		Total:	\$299,102	\$2,049
Debt Service							
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other							
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	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$1,822	\$13	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,000	\$7
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	\$206,109	\$1,441	99	Inter-government charges not Defined in Other codes	\$242,025	\$1,658
	Total:	\$207,931	\$1,454		Total:	\$243,025	\$1,665