

## Budget Summary Report for SIDNEY ISD

2022-2023 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$994,795	\$8,185
12	Instructional Resources, Media Services	\$22,814	\$188
13	Curriculum Development & Staff Development	\$5,000	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,022,609</b>	<b>\$8,414</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$110,249	\$907
31	Guidance & Counseling, Evaluation	\$4,050	\$33
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$124,252	\$1,022
	<b>Total</b>	<b>\$238,551</b>	<b>\$1,963</b>
<b>Central Administration</b>			
41	General Administration	\$206,786	\$1,701
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$500	\$4
41	Lobbying <small>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."</small>	\$1,000	\$8
	<b>Total:</b>	<b>\$208,286</b>	<b>\$1,714</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$218,885	\$1,801
52	Security and Monitoring	\$100	\$1
53	Data Processing	\$74,900	\$616
34	Student Transportation	\$60,571	\$498
35	Food Services	\$105,511	\$868
	<b>Total:</b>	<b>\$459,967</b>	<b>\$3,784</b>
<b>Debt Service</b>			
71	Debt Service	\$117,951	\$970
<b>Other</b>			
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	\$27,194	\$224
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$123
	<b>Total:</b>	<b>\$42,194</b>	<b>\$347</b>

2023-2024 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,039,094	\$8,247
12	Instructional Resources, Media Services	\$22,880	\$182
13	Curriculum Development & Staff Development	\$5,000	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,066,974</b>	<b>\$8,468</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$123,243	\$978
31	Guidance & Counseling, Evaluation	\$4,050	\$32
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$146,521	\$1,163
	<b>Total</b>	<b>\$273,814</b>	<b>\$2,173</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$249,953	\$1,984
41	Publish Required Notices <small>Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.</small>	\$500	\$4
41	Lobbying <small>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."</small>	\$1,000	\$8
	<b>Total:</b>	<b>\$251,453</b>	<b>\$1,996</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$319,375	\$2,535
52	Security and Monitoring	\$16,260	\$129
53	Data Processing	\$87,706	\$696
34	Student Transportation	\$65,443	\$519
35	Food Services	\$115,605	\$918
	<b>Total:</b>	<b>\$604,389</b>	<b>\$4,797</b>
<b>Debt Service</b>			
71	Debt Service	\$110,438	\$876
<b>Other</b>			
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	\$27,194	\$216
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$22,569	\$179
	<b>Total:</b>	<b>\$49,763</b>	<b>\$395</b>