

Budget Summary Report for SUNNYVALE ISD

2021 - 2022 Actual Budget				2022 - 2023 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$13,188,392	\$6,578	11	Instruction	\$13,867,405	\$6,693
12	Instructional Resources, Media Services	\$548,251	\$273	12	Instructional Resources, Media Services	\$279,970	\$135
13	Curriculum Development & Staff Development	\$235,186	\$117	13	Curriculum Development & Staff Development	\$386,661	\$187
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,971,829	\$6,968		Total:	\$14,534,036	\$7,014
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$109,161	\$53
23	School Leadership	\$1,218,050	\$608	23	School Leadership	\$1,421,431	\$686
31	Guidance & Counseling, Evaluation	\$546,733	\$273	31	Guidance & Counseling, Evaluation	\$568,427	\$274
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$335,023	\$167	33	Health Services	\$300,102	\$145
36	Co-curricular/ Extra-curricular Activities	\$957,145	\$477	36	Co-curricular/ Extra-curricular Activities	\$946,477	\$457
	Total	\$3,056,951	\$1,525		Total	\$3,345,598	\$1,615
							\$0
Central Administration				Central Administration			
41	General Administration	\$852,593	\$425	41	General Administration	\$877,780	\$424
41	Publish Required Notices	\$2,000	\$1	41	Publish Required Notices	\$2,000	\$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."	\$1,100	\$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."	\$1,200	\$1
	Total:	\$855,693	\$427		Total:	\$880,980	\$425
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,925,681	\$960	51	Plant Maintenance & Operations	\$2,010,191	\$970
52	Security and Monitoring	\$130,744	\$65	52	Security and Monitoring	\$242,189	\$117
53	Data Processing	\$291,252	\$145	53	Data Processing	\$313,454	\$151
34	Student Transportation	\$485,209	\$242	34	Student Transportation	\$604,353	\$292
35	Food Services	\$0	\$0	35	Food Services	\$942,662	\$455
	Total:	\$2,832,886	\$1,413		Total:	\$4,112,849	\$1,985
Debt Service				Debt Service			
71	Debt Service	\$6,331,800	\$3,158	71	Debt Service	\$7,421,845	\$3,582
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$172,133	\$83
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$400,000	\$193
91	Contracted Instructional Services Between Public schools	\$45,000	\$22	91	Contracted Instructional Services Between Public schools	\$235,000	\$113
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	\$62,120	\$31	99	Inter-government charges not Defined in Other codes	\$64,000	\$31
	Total:	\$107,120	\$53		Total:	\$871,133	\$420