

Budget Summary Report for SWEENY ISD

2015 - 2016 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,039,321	\$5,317
12	Instructional Resources, Media Services	\$228,632	\$121
13	Curriculum Development & Staff Development	\$187,923	\$100
95	Payment to Juvenile Justice AEP	\$1,500	\$1
Total:		\$10,457,376	\$5,539
Instructional Support			
21	Instructional Leadership	\$464,636	\$246
23	School Leadership	\$1,155,009	\$612
31	Guidance & Counseling, Evaluation	\$702,259	\$372
32	Social Work Services	\$0	\$0
33	Health Services	\$220,949	\$117
36	Co-curricular/ Extra-curricular Activities	\$822,592	\$436
Total		\$3,365,445	\$1,783
Central Administration			
41	General Administration	\$816,450	\$432
District Operations			
51	Plant Maintenance & Operations	\$2,012,604	\$1,066
52	Security and Monitoring	\$84,580	\$45
53	Data Processing	\$347,923	\$184
34	Student Transportation	\$911,339	\$483
35	Food Services	\$1,156,197	\$612
Total:		\$4,512,643	\$2,390
Debt Service			
71	Debt Service	\$3,535,631	\$1,873
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,912,222	\$1,013
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2016 - 2017 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,588,911	\$5,427
12	Instructional Resources, Media Services	\$232,283	\$119
13	Curriculum Development & Staff Development	\$184,914	\$95
95	Payment to Juvenile Justice AEP	\$1,500	\$1
Total:		\$11,007,608	\$5,642
Instructional Support			
21	Instructional Leadership	\$702,813	\$360
23	School Leadership	\$1,097,606	\$563
31	Guidance & Counseling, Evaluation	\$707,751	\$363
32	Social Work Services	\$0	\$0
33	Health Services	\$226,301	\$116
36	Co-curricular/ Extra-curricular Activities	\$850,125	\$436
Total		\$3,584,596	\$1,837
			\$0
Central Administration			
41	General Administration	\$924,573	\$474
District Operations			
51	Plant Maintenance & Operations	\$2,600,780	\$1,333
52	Security and Monitoring	\$86,555	\$44
53	Data Processing	\$366,477	\$188
34	Student Transportation	\$1,005,574	\$515
35	Food Services	\$1,251,723	\$642
Total:		\$5,311,109	\$2,722
Debt Service			
71	Debt Service	\$4,572,642	\$2,344
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,390,120	\$2,763
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$545,000	\$289
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$141,000	\$75
Total:		\$2,598,222	\$1,376

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	\$160,000	\$82
Total:		\$5,550,120	\$2,845