

Budget Summary Report for SWEENEY ISD

2014 - 2015 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,978,817	\$4,846
12	Instructional Resources, Media Services	\$220,502	\$119
13	Curriculum Development & Staff Development	\$31,839	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,231,158	\$4,982
Instructional Support			
21	Instructional Leadership	\$520,224	\$281
23	School Leadership	\$1,023,773	\$552
31	Guidance & Counseling, Evaluation	\$659,189	\$356
32	Social Work Services	\$0	\$0
33	Health Services	\$209,395	\$113
36	Co-curricular/ Extra-curricular Activities	\$725,042	\$391
Total		\$3,137,623	\$1,693
Central Administration			
41	General Administration	\$745,735	\$402
District Operations			
51	Plant Maintenance & Operations	\$1,977,245	\$1,067
52	Security and Monitoring	\$55,626	\$30
53	Data Processing	\$195,572	\$106
34	Student Transportation	\$899,354	\$485
35	Food Services	\$1,055,295	\$570
Total:		\$4,183,092	\$2,257
Debt Service			
71	Debt Service	\$2,591,572	\$1,399
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,112,365	\$600
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2015 - 2016 "Proposed" 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	\$0	\$0
Total:		\$10,455,876	\$5,538
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
			\$0
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	\$934,885	\$495
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$520,000	\$281
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$141,000	\$76
Total:		\$1,773,365	\$957

93	Payments to Fiscal Agents for Shared Service Arrangements	\$520,000	\$275
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$136,000	\$72
Total:		\$1,590,885	\$843