

## Budget Summary Report for SWEENEY ISD

2011 - 2012 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,552,906	\$4,346
12	Instructional Resources, Media Services	\$213,466	\$108
13	Curriculum Development & Staff Development	\$27,532	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,793,904	\$4,468
<b>Instructional Support</b>			
21	Instructional Leadership	\$467,744	\$238
23	School Leadership	\$652,499	\$332
31	Guidance & Counseling, Evaluation	\$610,609	\$310
32	Social Work Services	\$0	\$0
33	Health Services	\$192,809	\$98
36	Co-curricular/ Extra-curricular Activities	\$689,643	\$350
Total		\$2,613,304	\$1,328
<b>Central Administration</b>			
41	General Administration	\$643,242	\$327
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,843,489	\$937
52	Security and Monitoring	\$48,266	\$25
53	Data Processing	\$60,336	\$31
34	Student Transportation	\$894,131	\$454
35	Food Services	\$928,379	\$472
Total:		\$3,774,601	\$1,918
<b>Debt Service</b>			
71	Debt Service	\$2,607,803	\$1,325
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,727,379	\$878
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2012 - 2013 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,535,376	\$4,476
12	Instructional Resources, Media Services	\$212,777	\$112
13	Curriculum Development & Staff Development	\$28,324	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,776,477	\$4,602
<b>Instructional Support</b>			
21	Instructional Leadership	\$507,064	\$266
23	School Leadership	\$983,504	\$516
31	Guidance & Counseling, Evaluation	\$597,547	\$313
32	Social Work Services	\$0	\$0
33	Health Services	\$197,556	\$104
36	Co-curricular/ Extra-curricular Activities	\$652,492	\$342
Total		\$2,938,163	\$1,541
			\$0
<b>Central Administration</b>			
41	General Administration	\$647,317	\$339
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,750,082	\$918
52	Security and Monitoring	\$50,297	\$26
53	Data Processing	\$60,717	\$32
34	Student Transportation	\$901,635	\$473
35	Food Services	\$993,780	\$521
Total:		\$3,756,511	\$1,970
<b>Debt Service</b>			
71	Debt Service	\$2,649,921	\$1,390
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$934,885	\$490
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$530,000	\$269
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$156,000	\$79
Total:		\$2,413,379	\$1,226

93	Payments to Fiscal Agents for Shared Service Arrangements	\$520,000	\$273
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$136,000	\$71
Total:		\$1,590,885	\$834