

Budget Summary Report for SWEENY ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,680,413	\$4,488
12	Instructional Resources, Media Services	\$220,500	\$114
13	Curriculum Development & Staff Development	\$27,530	\$14
95	Payment to Juvenile Justice AEP	\$3,500	\$2
Total:		\$8,931,943	\$4,618
Instructional Support			
21	Instructional Leadership	\$417,505	\$216
23	School Leadership	\$1,101,018	\$569
31	Guidance & Counseling, Evaluation	\$571,862	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$192,982	\$100
36	Co-curricular/ Extra-curricular Activities	\$719,456	\$372
Total		\$3,002,823	\$1,553
Central Administration			
41	General Administration	\$670,860	\$347

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Instructional Support			
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
			\$0
Central Administration			
41	General Administration	\$643,242	\$327

District Operations			
51	Plant Maintenance & Operations	\$2,034,145	\$1,052
52	Security and Monitoring	\$50,198	\$26
53	Data Processing	\$57,932	\$30
34	Student Transportation	\$867,682	\$449
35	Food Services	\$888,898	\$460
	Total:	\$3,898,855	\$2,016
Debt Service			
71	Debt Service	\$2,592,870	\$1,341
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,159,677	\$1,634
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$850,000	\$440
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$205,000	\$106
	Total:	\$4,214,677	\$2,179

District Operations			
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
Debt Service			
71	Debt Service	\$2,607,803	\$1,325
Other			
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
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