

## Budget Summary Report for **SWEENY ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,742,708	\$5,506
12	Instructional Resources, Media Services	\$218,659	\$112
13	Curriculum Development & Staff Development	\$189,348	\$97
95	Payment to Juvenile Justice AEP	\$1,500	\$1
Total:		\$11,152,215	\$5,716
<b>Instructional Support</b>			
21	Instructional Leadership	\$626,291	\$321
23	School Leadership	\$1,092,906	\$560
31	Guidance & Counseling, Evaluation	\$707,751	\$363
32	Social Work Services	\$37,051	\$19
33	Health Services	\$226,301	\$116
36	Co-curricular/ Extra-curricular Activities	\$912,923	\$468
Total		\$3,603,223	\$1,847
<b>Central Administration</b>			
41	General Administration	\$1,057,008	\$542
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,692,385	\$1,380
52	Security and Monitoring	\$86,555	\$44
53	Data Processing	\$420,999	\$216
34	Student Transportation	\$1,005,574	\$515
35	Food Services	\$1,251,723	\$642
Total:		\$5,457,236	\$2,797
<b>Debt Service</b>			
71	Debt Service	\$4,351,248	\$2,230
<b>Other</b>			
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$170,150	\$87
Total:		\$5,560,270	\$2,850

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,716,863	\$5,319
12	Instructional Resources, Media Services	\$301,320	\$150
13	Curriculum Development & Staff Development	\$340,381	\$169
95	Payment to Juvenile Justice AEP	\$1,500	\$1
Total:		\$11,360,064	\$5,638
<b>Instructional Support</b>			
21	Instructional Leadership	\$599,749	\$298
23	School Leadership	\$1,127,212	\$559
31	Guidance & Counseling, Evaluation	\$728,492	\$362
32	Social Work Services	\$65,225	\$32
33	Health Services	\$231,301	\$115
36	Co-curricular/ Extra-curricular Activities	\$889,542	\$441
Total		\$3,641,521	\$1,807
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,056,397	\$524
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,879,949	\$1,429
52	Security and Monitoring	\$91,140	\$45
53	Data Processing	\$389,176	\$193
34	Student Transportation	\$1,078,452	\$535
35	Food Services	\$1,258,284	\$624
Total:		\$5,697,001	\$2,827
<b>Debt Service</b>			
71	Debt Service	\$4,821,522	\$2,393
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$8,662	\$4
91	Contracted Instructional Services Between Public schools	\$8,551,365	\$4,244
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
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	\$202,000	\$100
Total:		\$8,762,027	\$4,348