

Budget Summary Report for SWEENEY ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,711,559	\$5,465
12	Instructional Resources, Media Services	\$302,239	\$154
13	Curriculum Development & Staff Development	\$341,636	\$174
95	Payment to Juvenile Justice AEP	\$1,500	\$1
	Total:	\$11,356,934	\$5,794
Instructional Support			
21	Instructional Leadership	\$599,749	\$306
23	School Leadership	\$1,131,560	\$577
31	Guidance & Counseling, Evaluation	\$730,742	\$373
32	Social Work Services	\$65,225	\$33
33	Health Services	\$245,501	\$125
36	Co-curricular/ Extra-curricular Activities	\$891,266	\$455
	Total	\$3,664,043	\$1,869
Central Administration			
41*	General Administration	\$1,071,097	\$546
District Operations			
51	Plant Maintenance & Operations	\$3,290,244	\$1,679
52	Security and Monitoring	\$102,840	\$52
53	Data Processing	\$389,176	\$199
34	Student Transportation	\$1,078,452	\$550
35	Food Services	\$1,260,117	\$643
	Total:	\$6,120,829	\$3,123
Debt Service			
71	Debt Service	\$4,872,498	\$2,486
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$8,551,365	\$4,363
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	\$206,240	\$105
	Total:	\$8,757,605	\$4,468
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,185	\$1

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,488,615	\$5,351
12	Instructional Resources, Media Services	\$310,467	\$158
13	Curriculum Development & Staff Development	\$264,515	\$135
95	Payment to Juvenile Justice AEP	\$1,500	\$1
	Total:	\$11,065,097	\$5,645
Instructional Support			
21	Instructional Leadership	\$631,079	\$322
23	School Leadership	\$1,072,339	\$547
31	Guidance & Counseling, Evaluation	\$595,571	\$304
32	Social Work Services	\$67,487	\$34
33	Health Services	\$246,627	\$126
36	Co-curricular/ Extra-curricular Activities	\$954,311	\$487
	Total	\$3,567,414	\$1,820
Central Administration			
41*	General Administration	\$959,403	\$489
District Operations			
51	Plant Maintenance & Operations	\$2,789,584	\$1,423
52	Security and Monitoring	\$131,438	\$67
53	Data Processing	\$422,634	\$216
34	Student Transportation	\$993,451	\$507
35	Food Services	\$1,189,552	\$607
	Total:	\$5,526,659	\$2,820
Debt Service			
71	Debt Service	\$5,109,861	\$2,607
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$7,814,839	\$3,987
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	\$222,000	\$113
	Total:	\$8,036,839	\$4,100
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,325	\$2