

## Budget Summary Report for SEALY ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$11,883,167	\$4,520
12	Instructional Resources, Media Services	\$278,840	\$106
13	Curriculum Development & Staff Development	\$210,321	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$12,372,328</b>	<b>\$4,706</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$376,498	\$143
23	School Leadership	\$1,404,215	\$534
31	Guidance & Counseling, Evaluation	\$459,012	\$175
32	Social Work Services	\$0	\$0
33	Health Services	\$157,106	\$60
36	Co-curricular/ Extra-curricular Activities	\$762,438	\$290
	<b>Total</b>	<b>\$3,159,269</b>	<b>\$1,202</b>
<b>Central Administration</b>			

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,373,188	\$4,706
12	Instructional Resources, Media Services	\$334,693	\$127
13	Curriculum Development & Staff Development	\$190,794	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$12,898,675</b>	<b>\$4,906</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$365,550	\$139
23	School Leadership	\$1,460,792	\$556
31	Guidance & Counseling, Evaluation	\$452,949	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$162,192	\$62
36	Co-curricular/ Extra-curricular Activities	\$783,478	\$298
	<b>Total</b>	<b>\$3,224,961</b>	<b>\$1,227</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$907,477	\$345
District Operations			
51	Plant Maintenance & Operations	\$2,644,660	\$1,006
52	Security and Monitoring	\$167,761	\$64
53	Data Processing	\$268,308	\$102
34	Student Transportation	\$781,227	\$297
35	Food Services	\$1,230,364	\$468
	Total:	\$5,092,320	\$1,937
Debt Service			
71	Debt Service	\$2,358,264	\$897
Other			
61	Community Service	\$9,970	\$4
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0

41	General Administration	\$910,737	\$346
District Operations			
51	Plant Maintenance & Operations	\$2,569,354	\$977
52	Security and Monitoring	\$170,945	\$65
53	Data Processing	\$306,058	\$116
34	Student Transportation	\$632,646	\$241
35	Food Services	\$1,356,496	\$516
	Total:	\$5,035,499	\$1,915
Debt Service			
71	Debt Service	\$2,448,504	\$931
Other			
61	Community Service	\$6,724	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0
Total:		\$9,970	\$4

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$6,724	\$3