

Budget Summary Report for **SOUTHWEST ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$69,818,787	\$5,027
12	Instructional Resources, Media Services	\$2,272,640	\$164
13	Curriculum Development & Staff Development	\$1,176,228	\$85
95	Payment to Juvenile Justice AEP	\$200,000	\$14
Total:		\$73,467,655	\$5,289
Instructional Support			
21	Instructional Leadership	\$2,653,882	\$191
23	School Leadership	\$7,807,156	\$562
31	Guidance & Counseling, Evaluation	\$3,581,611	\$258
32	Social Work Services	\$1,225,752	\$88
33	Health Services	\$1,477,885	\$106
36	Co-curricular/ Extra-curricular Activities	\$5,971,143	\$430
Total		\$22,717,429	\$1,636
Central Administration			
41	General Administration	\$4,483,709	\$323
District Operations			
51	Plant Maintenance & Operations	\$13,815,367	\$995
52	Security and Monitoring	\$1,509,871	\$109
53	Data Processing	\$1,805,351	\$130
34	Student Transportation	\$4,951,502	\$356
35	Food Services	\$10,752,506	\$774
Total:		\$32,834,597	\$2,364
Debt Service			
71	Debt Service	\$17,495,171	\$1,260
Other			
61	Community Service	\$288,163	\$21
81	Facilities Acquisition and Construction	\$5,159,544	\$371
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	\$83,487	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$325,000	\$23
Total:		\$5,856,194	\$422

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,062,194	\$5,052
12	Instructional Resources, Media Services	\$2,245,469	\$160
13	Curriculum Development & Staff Development	\$1,078,322	\$77
95	Payment to Juvenile Justice AEP	\$200,000	\$14
Total:		\$74,585,985	\$5,303
Instructional Support			
21	Instructional Leadership	\$2,822,803	\$201
23	School Leadership	\$7,592,087	\$540
31	Guidance & Counseling, Evaluation	\$3,474,970	\$247
32	Social Work Services	\$1,326,605	\$94
33	Health Services	\$1,504,245	\$107
36	Co-curricular/ Extra-curricular Activities	\$4,165,944	\$296
Total		\$20,886,654	\$1,485
			\$0
Central Administration			
41	General Administration	\$4,649,353	\$331
District Operations			
51	Plant Maintenance & Operations	\$15,060,093	\$1,071
52	Security and Monitoring	\$1,536,968	\$109
53	Data Processing	\$1,961,278	\$139
34	Student Transportation	\$5,145,873	\$366
35	Food Services	\$10,510,839	\$747
Total:		\$34,215,051	\$2,433
Debt Service			
71	Debt Service	\$17,588,880	\$1,251
Other			
61	Community Service	\$204,635	\$15
81	Facilities Acquisition and Construction	\$1,038,095	\$74
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	\$165,000	\$12
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$325,000	\$23
Total:		\$1,732,730	\$123