

Budget Summary Report for SOUTHWEST ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$68,875,304	\$4,965
12	Instructional Resources, Media Services	\$2,209,530	\$159
13	Curriculum Development & Staff Development	\$1,188,632	\$86
95	Payment to Juvenile Justice AEP	\$200,000	\$14
	Total:	\$72,473,466	\$5,224
Instructional Support			
21	Instructional Leadership	\$2,769,019	\$200
23	School Leadership	\$7,388,521	\$533
31	Guidance & Counseling, Evaluation	\$3,456,563	\$249
32	Social Work Services	\$1,261,656	\$91
33	Health Services	\$1,513,260	\$109
36	Co-curricular/ Extra-curricular Activities	\$5,030,928	\$363
	Total	\$21,419,947	\$1,544
Central Administration			
41*	General Administration	\$4,560,539	\$329
District Operations			
51	Plant Maintenance & Operations	\$14,635,787	\$1,055
52	Security and Monitoring	\$1,370,524	\$99
53	Data Processing	\$1,862,668	\$134
34	Student Transportation	\$5,280,475	\$381
35	Food Services	\$10,791,656	\$778
	Total:	\$33,941,110	\$2,447
Debt Service			
71	Debt Service	\$21,235,503	\$1,531
Other			
61	Community Service Facilities	\$205,165	\$15
81	Acquisition and Construction	\$4,614,843	\$333
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	\$150,000	\$11
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$325,000	\$23
	Total:	\$5,295,008	\$382
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.	\$9,778	\$1

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,430,654	\$5,182
12	Instructional Resources, Media Services	\$2,157,464	\$157
13	Curriculum Development & Staff Development	\$1,058,652	\$77
95	Payment to Juvenile Justice AEP	\$200,000	\$15
	Total:	\$74,846,770	\$5,430
Instructional Support			
21	Instructional Leadership	\$2,722,953	\$198
23	School Leadership	\$7,649,731	\$555
31	Guidance & Counseling, Evaluation	\$3,713,473	\$269
32	Social Work Services	\$900,987	\$65
33	Health Services	\$1,462,052	\$106
36	Co-curricular/ Extra-curricular Activities	\$3,930,465	\$285
	Total	\$20,379,661	\$1,478
Central Administration			
41*	General Administration	\$4,645,680	\$337
District Operations			
51	Plant Maintenance & Operations	\$14,417,382	\$1,046
52	Security and Monitoring	\$1,639,114	\$119
53	Data Processing	\$1,797,852	\$130
34	Student Transportation	\$5,108,520	\$371
35	Food Services	\$11,047,515	\$801
	Total:	\$34,010,383	\$2,467
Debt Service			
71	Debt Service	\$18,796,856	\$1,364
Other			
61	Community Service	\$214,252	\$16
81	Facilities Acquisition and Construction	\$2,400,000	\$174
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	\$150,000	\$11
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$200,000	\$15
	Total:	\$2,964,252	\$215
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.	\$10,000	\$1