

Budget Summary Report for Southwest ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$60,379,723	\$4,562
12	Instructional Resources, Media Services	\$1,851,728	\$140
13	Curriculum Development & Staff Development	\$1,030,138	\$78
95	Payment to Juvenile Justice AEP	\$69,419	\$5
	Total:	\$63,331,008	\$4,785
Instructional Support			
21	Instructional Leadership	\$2,508,492	\$190
23	School Leadership	\$6,035,186	\$456
31	Guidance & Counseling, Evaluation	\$2,780,955	\$210
32	Social Work Services	\$747,157	\$56
33	Health Services	\$1,155,302	\$87
36	Co-curricular/ Extra-curricular Activities	\$2,579,591	\$195
	Total	\$15,806,683	\$1,194
Central Administration			
41	General Administration	\$3,233,668	\$244
District Operations			
51	Plant Maintenance & Operations	\$11,540,599	\$872
52	Security and Monitoring	\$1,105,190	\$84
53	Data Processing	\$1,485,360	\$112
34	Student Transportation	\$4,116,041	\$311
35	Food Services	\$8,897,359	\$672
	Total:	\$27,144,549	\$2,051
Debt Service			
71	Debt Service	\$15,456,241	\$1,168
Other			
61	Community Service	\$287,529	\$22
81	Facilities Acquisition and Construction	\$10,054,261	\$760
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	\$195,824	\$15
	Total:	\$10,537,614	\$796

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$66,709,084	\$4,958
12	Instructional Resources, Media Services	\$2,021,494	\$150
13	Curriculum Development & Staff Development	\$1,296,272	\$96
95	Payment to Juvenile Justice AEP	\$200,000	\$15
	Total:	\$70,226,850	\$5,219
Instructional Support			
21	Instructional Leadership	\$3,038,303	\$226
23	School Leadership	\$6,636,841	\$493
31	Guidance & Counseling, Evaluation	\$2,851,401	\$212
32	Social Work Services	\$884,575	\$66
33	Health Services	\$1,075,767	\$80
36	Co-curricular/ Extra-curricular Activities	\$2,617,750	\$195
	Total	\$17,104,637	\$1,271
			\$0
Central Administration			
41	General Administration	\$4,271,327	\$317
			\$0
District Operations			
51	Plant Maintenance & Operations	\$13,086,207	\$973
52	Security and Monitoring	\$1,220,081	\$91
53	Data Processing	\$1,722,631	\$128
34	Student Transportation	\$4,330,149	\$322
35	Food Services	\$10,264,998	\$763
	Total:	\$30,624,066	\$2,276
Debt Service			
71	Debt Service	\$19,920,001	\$1,480
Other			
61	Community Service	\$313,586	\$23
81	Facilities Acquisition and Construction	\$5,156,256	\$383
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	\$325,000	\$24
	Total:	\$5,794,842	\$431