

Budget Summary Report for **SOUTHWEST ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$65,875,956	\$4,806
12	Instructional Resources, Media Services	\$2,151,925	\$157
13	Curriculum Development & Staff Development	\$1,110,960	\$81
95	Payment to Juvenile Justice AEP	\$180,950	\$13
	Total:	\$69,319,791	\$5,058
Instructional Support			
21	Instructional Leadership	\$3,128,660	\$228
23	School Leadership	\$6,695,633	\$489
31	Guidance & Counseling, Evaluation	\$3,100,469	\$226
32	Social Work Services	\$1,017,296	\$74
33	Health Services	\$1,148,932	\$84
36	Co-curricular/ Extra-curricular Activities	\$3,407,331	\$249
	Total	\$18,498,321	\$1,350
Central Administration			
41	General Administration	\$4,109,798	\$300
District Operations			

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$68,334,556	\$4,934
12	Instructional Resources, Media Services	\$2,114,674	\$153
13	Curriculum Development & Staff Development	\$1,027,388	\$74
95	Payment to Juvenile Justice AEP	\$200,000	\$14
	Total:	\$71,676,618	\$5,175
Instructional Support			
21	Instructional Leadership	\$2,706,878	\$195
23	School Leadership	\$7,312,898	\$528
31	Guidance & Counseling, Evaluation	\$3,487,763	\$252
32	Social Work Services	\$1,148,815	\$83
33	Health Services	\$1,398,824	\$101
36	Co-curricular/ Extra-curricular Activities	\$3,081,730	\$223
	Total	\$19,136,908	\$1,382
			\$0
Central Administration			
41	General Administration	\$4,396,562	\$317
District Operations			

51	Plant Maintenance & Operations	\$12,128,653	\$885
52	Security and Monitoring	\$1,280,695	\$93
53	Data Processing	\$1,694,928	\$124
34	Student Transportation	\$4,288,781	\$313
35	Food Services	\$210,351	\$15
	Total:	\$19,603,408	\$1,430
Debt Service			
71	Debt Service	\$18,858,016	\$1,376
Other			
61	Community Service	\$322,940	\$24
81	Facilities Acquisition and Construction	\$10,924,162	\$797
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	\$318,000	\$23
	Total:	\$11,565,102	\$844

51	Plant Maintenance & Operations	\$13,950,270	\$1,007
52	Security and Monitoring	\$1,484,871	\$107
53	Data Processing	\$1,802,286	\$130
34	Student Transportation	\$4,023,188	\$290
35	Food Services	\$217,605	\$16
	Total:	\$21,478,220	\$1,551
Debt Service			
71	Debt Service	\$17,495,171	\$1,263
Other			
61	Community Service	\$209,242	\$15
81	Facilities Acquisition and Construction	\$1,160,000	\$84
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	\$23
	Total:	\$1,694,242	\$122