

Budget Summary Report for SOUTHWEST ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$72,094,353	\$5,240
12	Instructional Resources, Media Services	\$2,522,464	\$183
13	Curriculum Development & Staff Development	\$1,252,903	\$91
95	Payment to Juvenile Justice AEP	\$200,000	\$15
	Total:	\$76,069,720	\$5,529
Instructional Support			
21	Instructional Leadership	\$2,755,155	\$200
23	School Leadership	\$7,651,630	\$556
31	Guidance & Counseling, Evaluation	\$3,765,201	\$274
32	Social Work Services	\$904,674	\$66
33	Health Services	\$1,472,222	\$107
36	Co-curricular/ Extra-curricular Activities	\$4,273,884	\$311
	Total	\$20,822,766	\$1,514
Central Administration			
41	General Administration	\$4,804,680	\$349
41	Publish Required Notices	\$27,000	\$2
41	Lobbying	\$0	\$0
	Total:	\$4,831,680	\$351
District Operations			
51	Plant Maintenance & Operations	\$14,529,033	\$1,056
52	Security and Monitoring	\$1,489,114	\$108
53	Data Processing	\$1,814,113	\$132
34	Student Transportation	\$5,525,170	\$402
35	Food Services	\$11,539,119	\$839
	Total:	\$34,896,549	\$2,536
Debt Service			
71	Debt Service	\$17,413,064	\$1,266
Other			
61	Community Service	\$215,252	\$16
81	Facilities Acquisition and Construction	\$6,745,810	\$490

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$76,784,521	\$5,630
12	Instructional Resources, Media Services	\$2,094,867	\$154
13	Curriculum Development & Staff Development	\$1,651,854	\$121
95	Payment to Juvenile Justice AEP	\$200,000	\$15
	Total:	\$80,731,242	\$5,920
Instructional Support			
21	Instructional Leadership	\$2,891,770	\$212
23	School Leadership	\$7,616,073	\$558
31	Guidance & Counseling, Evaluation	\$3,702,721	\$272
32	Social Work Services	\$1,562,692	\$115
33	Health Services	\$1,581,950	\$116
36	Co-curricular/ Extra-curricular Activities	\$4,185,306	\$307
	Total	\$21,540,512	\$1,579
			\$0
Central Administration			
41	General Administration	\$4,598,707	\$337
41	Publish Required Notices	\$35,000	\$3
41	Lobbying	\$4,135	\$0
	Total:	\$4,637,842	\$340
District Operations			
51	Plant Maintenance & Operations	\$15,539,404	\$1,139
52	Security and Monitoring	\$1,874,337	\$137
53	Data Processing	\$1,815,461	\$133
34	Student Transportation	\$5,745,300	\$421
35	Food Services	\$11,325,453	\$830
	Total:	\$36,299,955	\$2,662
Debt Service			
71	Debt Service	\$19,337,588	\$1,418
Other			
61	Community Service	\$209,230	\$15
81	Facilities Acquisition and Construction	\$2,600,000	\$191

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	\$24
	Total:	\$7,436,062	\$540

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	\$24
	Total:	\$3,284,230	\$241