

## Budget Summary Report for **THREE WAY ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$491,808	\$4,098
12	Instructional Resources, Media Services	\$13,321	\$111
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$505,129</b>	<b>\$4,209</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$42,706	\$356
31	Guidance & Counseling, Evaluation	\$16,994	\$142
32	Social Work Services	\$0	\$0
33	Health Services	\$1,200	\$10
36	Co-curricular/ Extra-curricular Activities	\$21,502	\$179
<b>Total</b>		<b>\$82,402</b>	<b>\$687</b>
<b>Central Administration</b>			
41	General Administration	\$147,185	\$1,227
<b>District Operations</b>			

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$632,301	\$4,422
12	Instructional Resources, Media Services	\$13,394	\$94
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$645,695</b>	<b>\$4,515</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$32,049	\$224
31	Guidance & Counseling, Evaluation	\$6,376	\$45
32	Social Work Services	\$0	\$0
33	Health Services	\$2,266	\$16
36	Co-curricular/ Extra-curricular Activities	\$23,962	\$168
<b>Total</b>		<b>\$64,652</b>	<b>\$452</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$183,762	\$1,285
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$87,081	\$726
52	Security and Monitoring	\$400	\$3
53	Data Processing	\$25,609	\$213
34	Student Transportation	\$41,726	\$348
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$154,816</b>	<b>\$1,290</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$1,100	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,000	\$117
	<b>Total:</b>	<b>\$15,100</b>	<b>\$126</b>

51	Plant Maintenance & Operations	\$95,799	\$670
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$27,503	\$192
34	Student Transportation	\$47,635	\$333
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$170,937</b>	<b>\$1,195</b>
<b>Debt Service</b>			
71	Debt Service	\$40,000	\$280
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$300,000	\$2,098
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	\$1,200	\$8
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,000	\$98
	<b>Total:</b>	<b>\$315,200</b>	<b>\$2,204</b>