

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

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$618,603	\$4,419
12	Instructional Resources, Media Services	\$13,394	\$96
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$631,997</b>	<b>\$4,514</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$32,047	\$229
31	Guidance & Counseling, Evaluation	\$6,375	\$46
32	Social Work Services	\$0	\$0
33	Health Services	\$2,266	\$16
36	Co-curricular/ Extra-curricular Activities	\$26,755	\$191
<b>Total</b>		<b>\$67,443</b>	<b>\$482</b>
<b>Central Administration</b>			
41	General Administration	\$183,758	\$1,313
<b>District Operations</b>			

2018 - 19 "Approved" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$827,579	\$5,046
12	Instructional Resources, Media Services	\$14,453	\$88
13	Curriculum Development & Staff Development	\$2,000	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$844,032</b>	<b>\$5,147</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$33,015	\$201
31	Guidance & Counseling, Evaluation	\$6,859	\$42
32	Social Work Services	\$0	\$0
33	Health Services	\$3,974	\$24
36	Co-curricular/ Extra-curricular Activities	\$62,735	\$383
<b>Total</b>		<b>\$106,583</b>	<b>\$650</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$278,617	\$1,699
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$95,803	\$684
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$27,503	\$196
34	Student Transportation	\$105,007	\$750
35	Food Services	\$0	\$0
	Total:	\$228,314	\$1,631
Debt Service			
71	Debt Service	\$40,000	\$286
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$300,000	\$2,143
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	\$9
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,000	\$100
	Total:	\$315,200	\$2,251

51	Plant Maintenance & Operations	\$165,353	\$1,008
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$64,102	\$391
34	Student Transportation	\$66,713	\$407
35	Food Services	\$0	\$0
	Total:	\$296,168	\$1,806
Debt Service			
71	Debt Service	\$70,000	\$427
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$610
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	\$2,000	\$12
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$91
	Total:	\$117,000	\$713