

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

<b>2019 - 20 Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,125,351	\$6,083
12	Instructional Resources, Media Services	\$15,102	\$82
13	Curriculum Development & Staff Development	\$5,500	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,145,953</b>	<b>\$6,194</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$73,016	\$395
31	Guidance & Counseling, Evaluation	\$7,802	\$42
32	Social Work Services	\$0	\$0
33	Health Services	\$3,685	\$20
36	Co-curricular/ Extra-curricular Activities	\$83,242	\$450
	<b>Total</b>	<b>\$167,745</b>	<b>\$907</b>
<b>Central Administration</b>			
41	General Administration	\$318,533	\$1,722
<b>District Operations</b>			

<b>2020 - 21 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,236,112	\$5,831
12	Instructional Resources, Media Services	\$17,773	\$84
13	Curriculum Development & Staff Development	\$4,000	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,257,885</b>	<b>\$5,933</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$78,114	\$368
31	Guidance & Counseling, Evaluation	\$8,168	\$39
32	Social Work Services	\$0	\$0
33	Health Services	\$9,185	\$43
36	Co-curricular/ Extra-curricular Activities	\$73,867	\$348
	<b>Total</b>	<b>\$169,334</b>	<b>\$799</b>
			<b>\$0</b>
<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$282,402	\$1,332
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$254,372	\$1,375
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$55,500	\$300
34	Student Transportation	\$87,362	\$472
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$397,234</b>	<b>\$2,147</b>
<b>Debt Service</b>			
71	Debt Service	\$65,000	\$351
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$111,072	\$600
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	\$28,000	\$151
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$81
	<b>Total:</b>	<b>\$154,072</b>	<b>\$833</b>

51	Plant Maintenance & Operations	\$292,659	\$1,380
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$58,468	\$276
34	Student Transportation	\$72,745	\$343
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$423,871</b>	<b>\$1,999</b>
<b>Debt Service</b>			
71	Debt Service	\$61,000	\$288
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$160,000	\$755
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	\$21,000	\$99
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$71
	<b>Total:</b>	<b>\$196,000</b>	<b>\$925</b>