

Budget Summary Report for

NORTHWEST ISD

2017 - 2018 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$128,071,831	\$5,277
12	Instructional Resources, Media Services	\$2,603,574	\$107
13	Curriculum Development & Staff Development	\$8,837,289	\$364
95	Payment to Juvenile Justice AEP	\$10,000	\$0
	Total:	\$139,522,693	\$5,749
Instructional Support			
21	Instructional Leadership	\$1,809,938	\$75
23	School Leadership	\$9,960,884	\$410
31	Guidance & Counseling, Evaluation	\$8,705,749	\$359
32	Social Work Services	\$100,735	\$4
33	Health Services	\$2,205,298	\$91
36	Co-curricular/ Extra-curricular Activities	\$8,702,720	\$359
	Total	\$31,485,325	\$1,297
Central Administration			
41	General Administration	\$5,732,192	\$236
District Operations			
51	Plant Maintenance & Operations	\$20,000,856	\$824
52	Security and Monitoring	\$1,890,314	\$78
53	Data Processing	\$5,706,158	\$235
34	Student Transportation	\$11,437,011	\$471
35	Food Services	\$8,459,523	\$349
	Total:	\$47,493,861	\$1,957
Debt Service			
71	Debt Service	\$68,041,407	\$2,803
Other			
61	Community Service	\$153,539	\$6
81	Facilities Acquisition and Construction	\$206,826,092	\$8,522
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$4,256,000	\$175
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$948,534	\$39
99	Inter-government charges not Defined in Other codes	\$1,450,000	\$60
	Total:	\$213,634,165	\$8,802

2018 - 2019 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$143,791,462	\$5,678
12	Instructional Resources, Media Services	\$2,811,510	\$111
13	Curriculum Development & Staff Development	\$10,024,824	\$396
95	Payment to Juvenile Justice AEP	\$10,000	\$0
	Total:	\$156,637,797	\$6,185
Instructional Support			
21	Instructional Leadership	\$2,397,851	\$95
23	School Leadership	\$10,779,606	\$426
31	Guidance & Counseling, Evaluation	\$9,740,503	\$385
32	Social Work Services	\$275,397	\$11
33	Health Services	\$2,500,280	\$99
36	Co-curricular/ Extra-curricular Activities	\$8,286,184	\$327
	Total	\$33,979,821	\$1,342
			\$0
Central Administration			\$0
41	General Administration	\$6,425,375	\$254
District Operations			
51	Plant Maintenance & Operations	\$23,027,695	\$909
52	Security and Monitoring	\$2,134,362	\$84
53	Data Processing	\$6,535,174	\$258
34	Student Transportation	\$11,167,545	\$441
35	Food Services	\$9,204,494	\$363
	Total:	\$52,069,270	\$2,056
Debt Service			
71	Debt Service	\$78,664,435	\$3,106
Other			
61	Community Service	\$226,404	\$9
81	Facilities Acquisition and Construction	\$212,291,386	\$8,383
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$3,480,895	\$137
93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$3
97	Payments to Tax Increment Funds	\$1,711,144	\$68
99	Inter-government charges not Defined in Other codes	\$1,450,000	\$57
	Total:	\$219,239,828	\$8,657