

Southwest Independent School District  
Official 2008-2009 Budget

	100	240	500		Totals
	General Fund	Food Svc Fund	Debt Svc Fund		Memorandum Totals
<b>ESTIMATED REVENUES</b>					
5700 Local Revenues	\$ 18,119,858	\$ 1,162,577	\$ 3,254,372	\$	22,536,807
5800 State Revenues	64,199,790	83,809	5,374,103	\$	69,657,702
5900 Federal Revenues	350,000	5,223,147		\$	5,573,147
<b>5000 TOTAL ESTIMATED REVENUES</b>	<b>\$ 82,669,648</b>	<b>\$ 6,469,533</b>	<b>\$ 8,628,475</b>	<b>\$</b>	<b>97,767,656</b>
<b>EXPENDITURES</b>					
11 Instruction	\$ 47,615,039			\$	47,615,039
12 Instructional Resources and Media Services	1,785,081			\$	1,785,081
13 Curriculum Development And Instructional/Staff Development	731,010			\$	731,010
21 Instructional Leadership	2,349,300			\$	2,349,300
23 School Leadership	4,820,644			\$	4,820,644
31 Guidance, Counseling and Evaluation Services	2,761,084			\$	2,761,084
32 Social Work Services	852,685			\$	852,685
33 Health Services	910,260			\$	910,260
34 Student (Pupil) Transportation	4,033,668	6,225,133		\$	4,033,668
35 Food Services	142,157			\$	6,367,290
36 Cocurricular/Extracurricular Activities	1,898,639			\$	1,898,639
41 General Administration	4,140,695			\$	4,140,695
51 Plant Maintenance and Operation	8,246,120	244,400		\$	8,490,520
52 Security and Monitoring Services	879,654			\$	879,654
53 Data Processing Services	1,247,209			\$	1,247,209
61 Community Services	407,865			\$	407,865
71 Debt Service	413,377		8,628,475	\$	9,041,852
81 Facilities Acquisition and Construction	4,361,000			\$	4,361,000
95 Payments to Juvenile Justice Alternative Education Program	160,000			\$	160,000
99 Tax Appraisal	195,000			\$	195,000
<b>6000 TOTAL-ALL EXPENDITURES</b>	<b>\$ 87,950,487</b>	<b>\$ 6,469,533</b>	<b>\$ 8,628,475</b>	<b>\$</b>	<b>103,048,495</b>
<b>1100 NET (Revenues-Expenditures)</b>	<b>\$ (5,280,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$</b>	<b>(5,280,839)</b>
7000 Other Resources	14,400			\$	14,400
8000 Other Uses	(14,400)			\$	(14,400)
9000 Net(Other Resources - Other Uses)	\$ -	\$ -	\$ -	\$	-
<b>1200 NET(1100+9000)</b>	<b>\$ (5,280,839)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$</b>	<b>(5,280,839)</b>