

Southwest Schools Proposed Budget  
General Fund 2020-2021

Revenue	
5740 ERate Revenue	\$ 68,800.00
5740 Local Revenue	\$ 198,983.00
5820 Federal Revenue	\$ 270,050.00
5810 State Revenue	\$ 18,946,475.00
<b>Total Revenue</b>	<b>\$ 19,484,308.00</b>

Expenditures	Budget Original
11 - Instruction	\$ 9,592,270.00
13 - Curriculum Development	\$ 296,182.50
21 - Instructional Leadership	\$ 80,602.44
23 - School Leadership	\$ 2,012,807.70
31 - Couns, Evaluation Srvcs	\$ 209,474.34
33 - Health Services	\$ 20,649.00
34 - Student Transportation	\$ 381,753.75
35 - National School Lunch & Breakfast Program	\$ 37,765.00
41 - General Administration	\$ 1,831,009.14
51 - Facilities & Operations	\$ 2,464,402.62
52 - Security & Monitoring	\$ 175,301.28
53 - Data Processing	\$ 552,123.00
71 - Debt Service	\$ 120,516.00
81 - Fund Raising	\$ 102,322.00
<b>Total Expenditures</b>	<b>\$ 17,877,178.77</b>
<b>Difference in Revenue and Expenditures</b>	<b>\$ 1,607,129.23</b>

**Projected Enrollment:**

Empowerment	330
Discovery	232
Bissonnet	441
Mangum	340
Nehemiah	40
Today's Harbor For Children	38
Unity	37
The PaRC	20
Archway	50
The Center	40
Young Learners	175
<b>Total Enrollment</b>	<b>1743</b>

