

**Budget Summary Report for WESTPHALIA ISD**

2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$683,624	\$4,468	11	Instruction	\$741,845	\$4,817
12	Instructional Resources, Media Services	\$18,406	\$120	12	Instructional Resources, Media Services	\$19,502	\$127
13	Curriculum Development & Staff Development	\$750	\$5	13	Curriculum Development & Staff Development	\$800	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$702,780</b>	<b>\$4,593</b>		<b>Total:</b>	<b>\$762,147</b>	<b>\$4,949</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$5,571	\$36	21	Instructional Leadership	\$5,310	\$34
23	School Leadership	\$36,691	\$240	23	School Leadership	\$37,792	\$245
31	Guidance & Counseling, Evaluation	\$4,602	\$30	31	Guidance & Counseling, Evaluation	\$300	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$300	\$2	33	Health Services	\$300	\$2
36	Co-curricular/ Extra-curricular Activities	\$15,972	\$104	36	Co-curricular/ Extra-curricular Activities	\$26,670	\$173
	<b>Total</b>	<b>\$63,136</b>	<b>\$413</b>		<b>Total</b>	<b>\$70,372</b>	<b>\$457</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$114,741	\$750	41	General Administration	\$118,215	\$768
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$80,389	\$525	51	Plant Maintenance & Operations	\$84,576	\$549
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$36,250	\$237	53	Data Processing	\$42,074	\$273
34	Student Transportation	\$0	\$0	34	Student Transportation	\$0	\$0
35	Food Services	\$47,975	\$314	35	Food Services	\$51,385	\$334
	<b>Total:</b>	<b>\$164,614</b>	<b>\$1,076</b>		<b>Total:</b>	<b>\$178,035</b>	<b>\$1,156</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$189,874	\$1,241	71	Debt Service	\$190,191	\$1,235
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$33	81	Facilities Acquisition and Construction	\$5,000	\$32
91	Contracted Instructional Services Between Public schools	\$15,000	\$98	91	Contracted Instructional Services Between Public schools	\$3,000	\$19
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$41,151	\$269	93	Payments to Fiscal Agents for Shared Service Arrangements	\$49,994	\$325
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$61,151</b>	<b>\$400</b>		<b>Total:</b>	<b>\$57,994</b>	<b>\$377</b>