

Budget Summary Report for Westphalia ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$677,755	\$4,345
12	Instructional Resources, Media Services	\$31,309	\$201
13	Curriculum Development & Staff Development	\$1,750	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$710,814	\$4,556
Instructional Support			
21	Instructional Leadership	\$1,250	\$8
23	School Leadership	\$41,454	\$266
31	Guidance & Counseling, Evaluation	\$1,000	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$300	\$2
36	Co-curricular/ Extra-curricular Activities	\$21,185	\$136
Total		\$65,189	\$418
Central Administration			
41	General Administration	\$156,421	\$1,003
District Operations			
51	Plant Maintenance & Operations	\$82,607	\$530
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$60,352	\$387
34	Student Transportation	\$36,101	\$231
35	Food Services	\$43,275	\$277
Total:		\$222,335	\$1,425
Debt Service			
71	Debt Service	\$190,131	\$1,219
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,266	\$34
91	Contracted Instructional Services Between Public Schools	\$2,000	\$13
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,819	\$287
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$52,085	\$334

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$724,799	\$4,646
12	Instructional Resources, Media Services	\$35,752	\$229
13	Curriculum Development & Staff Development	\$2,500	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$763,051	\$4,891
Instructional Support			
21	Instructional Leadership	\$1,250	\$8
23	School Leadership	\$49,815	\$319
31	Guidance & Counseling, Evaluation	\$1,000	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$244	\$2
36	Co-curricular/ Extra-curricular Activities	\$21,228	\$136
Total		\$73,537	\$471
			\$0
Central Administration			
41	General Administration	\$172,876	\$1,108
			\$0
District Operations			
51	Plant Maintenance & Operations	\$91,503	\$587
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$60,700	\$389
34	Student Transportation	\$34,701	\$222
35	Food Services	\$52,000	\$333
Total:		\$238,904	\$1,531
Debt Service			
71	Debt Service	\$191,900	\$1,230
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$51,000	\$327
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$51,000	\$327