

Budget Summary Report for Westphalia ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$675,100	\$4,273
12	Instructional Resources, Media Services	\$35,752	\$226
13	Curriculum Development & Staff Development	\$2,500	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$713,352	\$4,515
Instructional Support			
21	Instructional Leadership	\$1,250	\$8
23	School Leadership	\$83,441	\$528
31	Guidance & Counseling, Evaluation	\$1,000	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$5,744	\$36
36	Co-curricular/ Extra-curricular Activities	\$21,228	\$134
Total		\$112,663	\$713
Central Administration			
41	General Administration	\$127,501	\$807
District Operations			
51	Plant Maintenance & Operations	\$91,503	\$579
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$114,400	\$724
34	Student Transportation	\$15,749	\$100
35	Food Services	\$0	\$0
Total:		\$221,652	\$1,403
Debt Service			
71	Debt Service	\$216,751	\$1,372
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

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$674,172	\$4,294
12	Instructional Resources, Media Services	\$32,795	\$209
13	Curriculum Development & Staff Development	\$1,250	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$708,217	\$4,511
Instructional Support			
21	Instructional Leadership	\$1,250	\$8
23	School Leadership	\$92,163	\$587
31	Guidance & Counseling, Evaluation	\$500	\$3
32	Social Work Services	\$0	\$0
33	Health Services	\$4,000	\$25
36	Co-curricular/ Extra-curricular Activities	\$19,536	\$124
Total		\$117,449	\$748
Central Administration			
41	General Administration	\$125,924	\$802
District Operations			
51	Plant Maintenance & Operations	\$101,813	\$648
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$117,876	\$751
34	Student Transportation	\$15,874	\$101
35	Food Services	\$0	\$0
Total:		\$235,563	\$1,500
Debt Service			
71	Debt Service	\$210,857	\$1,343
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	\$45,500	\$288
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$7,750	\$49
Total:		\$53,250	\$337

93	Payments to Fiscal Agents for Shared Service Arrangements	\$46,500	\$296
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$8,200	\$52
Total:		\$54,700	\$348