

Budget Summary Report for Westphalia ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$670,310	\$4,353
12	Instructional Resources, Media Services	\$33,261	\$216
13	Curriculum Development & Staff Development	\$1,250	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$704,821	\$4,577
Instructional Support			
21	Instructional Leadership	\$1,416	\$9
23	School Leadership	\$92,121	\$598
31	Guidance & Counseling, Evaluation	\$500	\$3
32	Social Work Services	\$0	\$0
33	Health Services	\$4,000	\$26
36	Co-curricular/ Extra-curricular Activities	\$17,545	\$114
Total		\$115,582	\$751
Central Administration			
41	General Administration	\$126,452	\$821

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$683,395	\$4,496
12	Instructional Resources, Media Services	\$33,333	\$219
13	Curriculum Development & Staff Development	\$1,600	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$718,328	\$4,726
Instructional Support			
21	Instructional Leadership	\$1,376	\$9
23	School Leadership	\$123,072	\$810
31	Guidance & Counseling, Evaluation	\$450	\$3
32	Social Work Services	\$0	\$0
33	Health Services	\$4,000	\$26
36	Co-curricular/ Extra-curricular Activities	\$26,064	\$171
Total		\$154,962	\$1,019
\$0			
Central Administration			
41	General Administration	\$131,048	\$862

District Operations			
51	Plant Maintenance & Operations	\$102,252	\$664
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$119,576	\$776
34	Student Transportation	\$17,873	\$116
35	Food Services	\$71,888	\$467
	Total:	\$311,589	\$2,023
Debt Service			
71	Debt Service	\$190,804	\$1,239
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	\$118,179	\$767
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$8,200	\$53
	Total:	\$126,379	\$821

District Operations			
51	Plant Maintenance & Operations	\$103,845	\$683
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$113,999	\$750
34	Student Transportation	\$18,348	\$121
35	Food Services	\$67,200	\$442
	Total:	\$303,392	\$1,996
Debt Service			
71	Debt Service	\$189,246	\$1,245
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	\$131,650	\$866
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$8,800	\$58
	Total:	\$140,450	\$924