

Budget Summary Report for Westphalia ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$681,284	\$4,339
12	Instructional Resources, Media Services	\$33,745	\$215
13	Curriculum Development & Staff Development	\$900	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$715,929	\$4,560
Instructional Support			
21	Instructional Leadership	\$1,376	\$9
23	School Leadership	\$129,176	\$823
31	Guidance & Counseling, Evaluation	\$450	\$3
32	Social Work Services	\$0	\$0
33	Health Services	\$4,000	\$25
36	Co-curricular/ Extra-curricular Activities	\$26,720	\$170
Total		\$161,722	\$1,030
Central Administration			

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$749,700	\$4,775
12	Instructional Resources, Media Services	\$22,507	\$143
13	Curriculum Development & Staff Development	\$2,700	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$774,907	\$4,936
Instructional Support			
21	Instructional Leadership	\$1,682	\$11
23	School Leadership	\$148,300	\$945
31	Guidance & Counseling, Evaluation	\$450	\$3
32	Social Work Services	\$0	\$0
33	Health Services	\$4,000	\$25
36	Co-curricular/ Extra-curricular Activities	\$29,487	\$188
Total		\$183,919	\$1,171
			\$0
Central Administration			
			\$0

41	General Administration	\$136,068	\$867
District Operations			
51	Plant Maintenance & Operations	\$103,846	\$661
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$116,159	\$740
34	Student Transportation	\$104,649	\$667
35	Food Services	\$67,200	\$428
	Total:	\$391,854	\$2,496
Debt Service			
71	Debt Service	\$189,247	\$1,205
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	\$839
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$137,858	\$878
District Operations			
51	Plant Maintenance & Operations	\$107,701	\$686
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$132,534	\$844
34	Student Transportation	\$22,508	\$143
35	Food Services	\$68,902	\$439
	Total:	\$331,645	\$2,112
Debt Service			
71	Debt Service	\$193,600	\$1,233
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	\$50,000	\$318
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$8,800	\$56
	Total:	\$140,450	\$895

99	Inter-government charges not Defined in Other codes	\$8,500	\$54
	Total:	\$58,500	\$373