

Budget Summary Report for WESTHOFF ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$839,579	\$10,628	11	Instruction	\$854,583	\$10,818
12	Instructional Resources, Media Services	\$5,093	\$64	12	Instructional Resources, Media Services	\$18,320	\$232
13	Curriculum Development & Staff Development	\$3,850	\$49	13	Curriculum Development & Staff Development	\$3,850	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$848,522	\$10,741	Total:		\$876,753	\$11,098
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$78,015	\$988	23	School Leadership	\$83,686	\$1,059
31	Guidance & Counseling, Evaluation	\$1,400	\$18	31	Guidance & Counseling, Evaluation	\$1,400	\$18
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$5,350	\$68	33	Health Services	\$5,350	\$68
36	Co-curricular/ Extra-curricular Activities	\$4,300	\$54	36	Co-curricular/ Extra-curricular Activities	\$4,300	\$54
Total		\$89,065	\$1,127	Total		\$94,736	\$1,199
Central Administration				Central Administration			
41	General Administration	\$261,762	\$3,313	41	General Administration	\$263,365	\$3,334
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$13	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$13
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$262,762	\$3,326	Total:		\$264,365	\$3,346
District Operations				District Operations			
51	Plant Maintenance & Operations	\$182,276	\$2,307	51	Plant Maintenance & Operations	\$183,597	\$2,324
52	Security and Monitoring	\$34,000	\$430	52	Security and Monitoring	\$34,000	\$430
53	Data Processing	\$18,000	\$228	53	Data Processing	\$18,000	\$228
34	Student Transportation	\$101,983	\$1,291	34	Student Transportation	\$89,395	\$1,132
35	Food Services	\$152,767	\$1,934	35	Food Services	\$150,037	\$1,899
Total:		\$489,026	\$6,190	Total:		\$475,029	\$6,013
Debt Service				Debt Service			
71	Debt Service	\$28,000	\$354	71	Debt Service	\$28,000	\$354
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$633	81	Facilities Acquisition and Construction	\$50,000	\$633
91	Contracted Instructional Services Between Public schools	\$9,116,676	\$115,401	91	Contracted Instructional Services Between Public schools	\$6,051,942	\$76,607
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	\$30,000	\$380	93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$380
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	\$140,630	\$1,780	99	Inter-government charges not Defined in Other codes	\$133,000	\$1,684
Total:		\$9,337,306	\$118,194	Total:		\$6,264,942	\$79,303