

Budget Summary Report for WESTHOFF ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$730,109	\$9,126	11	Instruction	\$770,305	\$9,629
12	Instructional Resources, Media Services	\$5,083	\$64	12	Instructional Resources, Media Services	\$5,132	\$64
13	Curriculum Development & Staff Development	\$3,800	\$48	13	Curriculum Development & Staff Development	\$3,800	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$738,992	\$9,237		Total:	\$779,237	\$9,740
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership Guidance & Counseling, Evaluation	\$73,258	\$916	23	School Leadership Guidance & Counseling, Evaluation	\$74,040	\$926
31	Social Work Services	\$1,400	\$18	31	Social Work Services	\$1,400	\$18
32	Health Services	\$0	\$0	32	Health Services	\$0	\$0
33	Health Services	\$5,350	\$67	33	Health Services	\$5,350	\$67
36	Co-curricular/ Extra-curricular Activities	\$4,300	\$54	36	Co-curricular/ Extra-curricular Activities	\$4,300	\$54
	Total:	\$84,308	\$1,054		Total:	\$85,090	\$1,064
Central Administration				Central Administration			
41*	General Administration	\$247,082	\$3,089	41*	General Administration	\$258,032	\$3,225
District Operations				District Operations			
51	Plant Maintenance & Operations	\$157,553	\$1,969	51	Plant Maintenance & Operations	\$168,261	\$2,103
52	Security and Monitoring	\$5,000	\$63	52	Security and Monitoring	\$35,000	\$438
53	Data Processing	\$12,500	\$156	53	Data Processing	\$12,500	\$156
34	Student Transportation	\$68,479	\$856	34	Student Transportation	\$78,028	\$975
35	Food Services	\$135,274	\$1,691	35	Food Services	\$138,181	\$1,727
	Total:	\$378,806	\$4,735		Total:	\$431,970	\$5,400
Debt Service				Debt Service			
71	Debt Service	\$25,000	\$313	71	Debt Service	\$25,000	\$313
Other				Other			
61	Community Service Facilities	\$0	\$0	61	Community Service Facilities	\$0	\$0
81	Acquisition and Construction	\$50,000	\$625	81	Acquisition and Construction	\$50,000	\$625
91	Contracted Instructional Services Between Public schools	\$7,000,919	\$87,511	91	Contracted Instructional Services Between Public schools	\$7,235,934	\$90,449
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	\$375	93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$375
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	\$119,748	\$1,497	99	Inter-government charges not Defined in Other codes	\$140,630	\$1,758
	Total:	\$7,200,667	\$90,008		Total:	\$7,456,564	\$93,207
Object Code:				Object Code:			
6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$13