

Budget Summary Report for WESTHOFF ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$770,305	\$8,854	11	Instruction	\$832,909	\$9,574
12	Instructional Resources, Media Services	\$5,132	\$59	12	Instructional Resources, Media Services	\$5,093	\$59
13	Curriculum Development & Staff Development	\$3,800	\$44	13	Curriculum Development & Staff Development	\$3,850	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$779,237	\$8,957	Total:		\$841,852	\$9,676
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$74,040	\$851	23	School Leadership	\$77,065	\$886
31	Guidance & Counseling, Evaluation	\$1,400	\$16	31	Guidance & Counseling, Evaluation	\$1,400	\$16
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$5,350	\$61	33	Health Services	\$5,350	\$61
36	Co-curricular/ Extra-curricular Activities	\$4,300	\$49	36	Co-curricular/ Extra-curricular Activities	\$4,300	\$49
Total		\$85,090	\$978	Total		\$88,115	\$1,013
Central Administration				Central Administration			
41	General Administration	\$258,032	\$2,966	41	General Administration	\$259,989	\$2,988
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$11	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$11
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 35.002, 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 35.002, Government Code."	\$0	\$0
Total:		\$259,032	\$2,977	Total:		\$260,989	\$3,000
District Operations				District Operations			
51	Plant Maintenance & Operations	\$168,261	\$1,934	51	Plant Maintenance & Operations	\$181,679	\$2,088
52	Security and Monitoring	\$35,000	\$402	52	Security and Monitoring	\$34,000	\$391
53	Data Processing	\$12,500	\$144	53	Data Processing	\$18,000	\$207
34	Student Transportation	\$78,028	\$897	34	Student Transportation	\$101,983	\$1,172
35	Food Services	\$138,181	\$1,588	35	Food Services	\$152,470	\$1,753
Total:		\$431,970	\$4,965	Total:		\$488,132	\$5,611
Debt Service				Debt Service			
71	Debt Service	\$25,000	\$287	71	Debt Service	\$28,000	\$322
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$575	81	Facilities Acquisition and Construction	\$50,000	\$575
91	Contracted Instructional Services Between Public schools	\$7,235,934	\$83,172	91	Contracted Instructional Services Between Public schools	\$9,129,171	\$104,933
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	\$345	93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$345
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	\$1,616	99	Inter-government charges not Defined in Other codes	\$140,630	\$1,616
Total:		\$7,456,564	\$85,708	Total:		\$9,349,801	\$107,469