

Budget Summary Report for Westphalia ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$930,290	\$6,041
12	Instructional Resources, Media Services	\$34,856	\$226
13	Curriculum Development & Staff Development	\$14,000	\$91
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$979,146	\$6,358
Instructional Support			
21	Instructional Leadership	\$1,877	\$12
23	School Leadership	\$175,784	\$1,141
31	Guidance & Counseling, Evaluation	\$1,000	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$6,250	\$41
36	Co-curricular/ Extra-curricular Activities	\$31,012	\$201
Total		\$215,923	\$1,402
Central Administration			
41	General Administration	\$165,779	\$1,076
41	Publish Required Notices	\$1,300	\$8
41	Lobbying	\$250	\$2
Total:		\$167,329	\$1,087
District Operations			
51	Plant Maintenance & Operations	\$126,796	\$823
52	Security and Monitoring	\$3,100	\$20
53	Data Processing	\$140,552	\$913
34	Student Transportation	\$41,426	\$269
35	Food Services	\$69,833	\$453
Total:		\$381,707	\$2,479
Debt Service			
71	Debt Service	\$191,200	\$1,242
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$52,881	\$343

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,041,827	\$6,552
12	Instructional Resources, Media Services	\$36,661	\$231
13	Curriculum Development & Staff Development	\$3,000	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,081,488	\$6,802
Instructional Support			
21	Instructional Leadership	\$5,800	\$36
23	School Leadership	\$177,631	\$1,117
31	Guidance & Counseling, Evaluation	\$4,000	\$25
32	Social Work Services	\$0	\$0
33	Health Services	\$8,641	\$54
36	Co-curricular/ Extra-curricular Activities	\$30,209	\$190
Total		\$226,281	\$1,423
			\$0
Central Administration			
41	General Administration	\$174,909	\$1,100
41	Publish Required Notices	\$1,700	\$11
41	Lobbying	\$250	\$2
Total:		\$176,859	\$1,112
District Operations			
51	Plant Maintenance & Operations	\$139,724	\$879
52	Security and Monitoring	\$3,300	\$21
53	Data Processing	\$145,965	\$918
34	Student Transportation	\$31,496	\$198
35	Food Services	\$69,483	\$437
Total:		\$389,968	\$2,453
Debt Service			
71	Debt Service	\$94,450	\$594
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$14,451	\$91

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	\$83,225	\$540
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$9,700	\$63
Total:		\$145,806	\$947

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	\$62,000	\$390
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$9,800	\$62
Total:		\$86,251	\$542