

Budget Summary Report for WORTHAM ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,358,900	\$5,084
12	Instructional Resources, Media Services	\$55,994	\$121
13	Curriculum Development & Staff Development	\$12,230	\$26
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,427,124	\$5,231
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$270,164	\$582
31	Guidance & Counseling, Evaluation	\$67,368	\$145
32	Social Work Services	\$0	\$0
33	Health Services	\$35,887	\$77
36	Co-curricular/ Extra-curricular Activities	\$266,379	\$574
	Total	\$639,798	\$1,379
Central Administration			
41*	General Administration	\$294,528	\$635
District Operations			
51	Plant Maintenance & Operations	\$632,082	\$1,362
52	Security and Monitoring	\$11,150	\$24
53	Data Processing	\$100,090	\$216
34	Student Transportation	\$172,257	\$371
35	Food Services	\$228,871	\$493
	Total:	\$1,144,450	\$2,466
Debt Service			
71	Debt Service	\$715,100	\$1,541
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	\$143,100	\$308
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,000	\$119
	Total:	\$198,100	\$427
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.	\$745	\$2

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,502,124	\$5,369
12	Instructional Resources, Media Services	\$60,907	\$131
13	Curriculum Development & Staff Development	\$25,446	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,588,477	\$5,555
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$290,305	\$623
31	Guidance & Counseling, Evaluation	\$84,237	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$40,016	\$86
36	Co-curricular/ Extra-curricular Activities	\$289,900	\$622
	Total	\$704,458	\$1,512
Central Administration			
41*	General Administration	\$346,532	\$744
District Operations			
51	Plant Maintenance & Operations	\$609,016	\$1,307
52	Security and Monitoring	\$16,682	\$36
53	Data Processing	\$97,698	\$210
34	Student Transportation	\$126,761	\$272
35	Food Services	\$217,777	\$467
	Total:	\$1,067,934	\$2,292
Debt Service			
71	Debt Service	\$670,400	\$1,439
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$500,000	\$1,073
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	\$138,551	\$297
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$60,000	\$129
	Total:	\$698,551	\$1,499
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.	\$1,000	\$2