

Budget Summary Report for WEST ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,160,481	\$4,123
12	Instructional Resources, Media Services	\$247,800	\$166
13	Curriculum Development & Staff Development	\$45,742	\$31
95	Payment to Juvenile Justice AEP	\$10,000	\$7
Total:		\$6,464,023	\$4,327
Instructional Support			
21	Instructional Leadership	\$69,714	\$47
23	School Leadership	\$857,939	\$574
31	Guidance & Counseling, Evaluation	\$269,988	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$131,670	\$88
36	Co-curricular/ Extra-curricular Activities	\$459,425	\$308
Total		\$1,788,736	\$1,197
Central Administration			
41	General Administration	\$463,150	\$310
District Operations			
51	Plant Maintenance & Operations	\$1,474,744	\$987
52	Security and Monitoring	\$38,917	\$26
53	Data Processing	\$241,134	\$161
34	Student Transportation	\$95,999	\$64
35	Food Services	\$791,335	\$530
Total:		\$2,642,129	\$1,768
Debt Service			
71	Debt Service	\$1,032,175	\$691
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$247,000	\$165
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	\$1,167,300	\$781
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$34,720	\$23
Total:		\$1,449,020	\$970

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,983,171	\$4,016
12	Instructional Resources, Media Services	\$272,254	\$183
13	Curriculum Development & Staff Development	\$54,494	\$37
95	Payment to Juvenile Justice AEP	\$15,000	\$10
Total:		\$6,324,919	\$4,245
Instructional Support			
21	Instructional Leadership	\$66,830	\$45
23	School Leadership	\$875,194	\$587
31	Guidance & Counseling, Evaluation	\$438,128	\$294
32	Social Work Services	\$0	\$0
33	Health Services	\$149,860	\$101
36	Co-curricular/ Extra-curricular Activities	\$646,859	\$434
Total		\$2,176,871	\$1,461
			\$0
Central Administration			
41	General Administration	\$525,874	\$353
District Operations			
51	Plant Maintenance & Operations	\$1,435,638	\$964
52	Security and Monitoring	\$84,968	\$57
53	Data Processing	\$267,682	\$180
34	Student Transportation	\$51,174	\$34
35	Food Services	\$670,823	\$450
Total:		\$2,510,285	\$1,685
Debt Service			
71	Debt Service	\$1,092,555	\$733
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	\$1,350,240	\$906
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,000	\$20
Total:		\$1,380,240	\$926