

Budget Summary Report for WEST ISD

2006-2007 ACTUAL BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,088,250	\$4,003
12	Instructional Resources, Media Services	\$253,170	\$164
13	Curriculum Development & Staff Development	\$57,620	\$37
95	Payment to Juvenile Justice AEP	\$70,257	\$46
	Total:	\$6,469,297	\$4,250
Instructional Support			
21	Instructional Leadership	\$70,257	\$46
23	School Leadership	\$740,294	\$481
31	Guidance & Counseling, Evaluation	\$174,763	\$113
32	Social Work Services	\$0	\$0
33	Health Services	\$129,872	\$84

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,478,440	\$4,207
12	Instructional Resources, Media Services	\$249,521	\$162
13	Curriculum Development & Staff Development	\$66,083	\$43
95	Payment to Juvenile Justice AEP	\$25,000	\$16
	Total:	\$6,819,044	\$4,428
Instructional Support			
21	Instructional Leadership	\$62,777	\$41
23	School Leadership	\$831,648	\$540
31	Guidance & Counseling, Evaluation	\$233,970	\$152
32	Social Work Services	\$0	\$0
33	Health Services	\$160,364	\$104

36	Co-curricular/ Extra-curricular Activities	\$315,256	\$205
	Total	\$1,430,442	\$929
	Central Administration	\$0	
41	General Administration	\$503,701	\$327
	District Operations		
51	Plant Maintenance & Operations	\$1,671,062	\$1,085
52	Security and Monitoring	\$45,360	\$29
53	Data Processing	\$172,142	\$112
34	Student Transportation	\$127,310	\$83
35	Food Services	\$645,480	\$419
	Total:	\$2,661,354	\$1,728
	Debt Service		
71	Debt Service	\$1,070,580	\$695
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$230,000	\$149

36	Co-curricular/ Extra-curricular Activities	\$493,175	\$320
	Total	\$1,781,934	\$1,157
			\$0
	Central Administration		\$0
41	General Administration	\$526,927	\$342
			\$0
	District Operations		\$0
51	Plant Maintenance & Operations	\$1,371,495	\$891
52	Security and Monitoring	\$73,225	\$48
53	Data Processing	\$201,944	\$131
34	Student Transportation	\$159,913	\$104
35	Food Services	\$647,425	\$420
	Total:	\$2,454,002	\$1,594
			\$0
	Debt Service		\$0
71	Debt Service	\$1,025,198	\$666
			\$0
	Other		\$0
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$30,000	\$19

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	\$955,352	\$620
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$25,000	\$16
Total:		\$1,210,352	\$786

TOTAL

\$13,345,726

\$8,715

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	\$1,074,999	\$698
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$25,000	\$16
Total:		\$1,129,999	\$734

TOTAL

\$13,737,104

\$8,920