

**Westhoff Independent School District  
2023-2024 Proposed Budget as of**

Function	2022-2023 Adopted Budget	Per Pupil Expenditure	2023-2024 Proposed Budget	Per Pupil Expenditure
11 - Instruction	\$ 936,420.00	\$ 13,040.61	\$ 888,672.25	\$ 13,671.88
12 - Library & Media Services	\$ 1,700.00	\$ 23.67	\$ 15,718.96	\$ 241.83
13 - Curriculum Services	\$ 1,475.00	\$ 20.54	\$ 1,666.00	\$ 25.63
21 - Instructional Leadership	\$ -	\$ -	\$ -	\$ -
23 - School Leadership	\$ 58,838.00	\$ 819.38	\$ 60,031.31	\$ 923.56
31 - Guidance & Counseling Services	\$ 1,000.00	\$ 13.93	\$ 1,500.00	\$ 23.08
33 - Health Services	\$ 6,200.00	\$ 86.34	\$ 9,500.00	\$ 146.15
34 - Student Transportation	\$ 68,809.00	\$ 958.24	\$ 79,119.69	\$ 1,217.23
35 - Food Services	\$ -	\$ -	\$ -	\$ -
36 - Extracurricular Activities	\$ 3,800.00	\$ 52.92	\$ 3,300.00	\$ 50.77
41 - General Administration	\$ 290,015.00	\$ 4,038.76	\$ 317,100.85	\$ 4,878.47
51 - Plant Maintenance & Operations	\$ 198,702.00	\$ 2,767.13	\$ 195,365.54	\$ 3,005.62
52 - Security Services	\$ 30,000.00	\$ 417.78	\$ 30,000.00	\$ 461.54
53 - Data Processing	\$ 35,500.00	\$ 494.37	\$ 28,743.16	\$ 442.20
71 - Debt Service	\$ -	\$ -	\$ -	\$ -
81 - Facilities Acquisition and Construction	\$ -	\$ -	\$ 50,000.00	\$ 769.23
91 - Contr. Inst. Services/Public Schools (recapture)	\$ 7,157,369.00	\$ 99,673.70	\$ 6,545,566.00	\$ 100,701.02
93 - Payments to Fiscal Agents	\$ 10,000.00	\$ 139.26	\$ 20,000.00	\$ 307.69
99 - Other Governmental Charges	\$ 100,000.00	\$ 1,392.60	\$ 107,327.39	\$ 1,651.19
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,899,828.00</b>	<b>\$ 123,939.23</b>	<b>\$ 8,353,611.15</b>	<b>\$ 128,517.09</b>

<b>Expenditures to Publish all Statutorily Required Public Notices in the Newspaper by the School District or Their Representatives</b> <i>(Object Code 6491 is included in function code 41 above. This is for reference only.)</i>	\$ 1,800.00	\$ 25.07	\$ 2,300.00	\$ 35.38
<b>Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."</b> <i>(Required reporting under HB 1495, This amount is already included in function code 41 above. This is for reference only.)</i>	\$ -	\$ -	\$ -	\$ -