

**Westhoff Independent School District
FY 2023-2024 Budget Amendments**

Approved by Board 8/27/2024: _____

	Current	Amendment		Amended	
	Budget	Increase	Decrease	Budget	
Fund 199 - General Fund					
Function 11 - Instruction	\$ 888,672.25		\$ 50,000.00	\$ 838,672.25	
Function 12 - Instruction Resources & Media (Library)	\$ 15,718.96			\$ 15,718.96	
Function 13 - Curric. Dev. & Instructional Staff Development (Workshops)	\$ 1,666.00			\$ 1,666.00	
Function 21 Instructional Leadership	\$ -			\$ -	
Function 23 - School Leadership (Principals)	\$ 60,031.31	\$ 10,000.00		\$ 70,031.31	<i>Kenne tuition, ESC Leadership Services</i>
Function 31 - Guidance & Counselors (Counselor)	\$ 1,500.00			\$ 1,500.00	
Function 33 - Health Services (Nurse)	\$ 9,500.00	\$ 7,500.00		\$ 17,000.00	<i>AED Device</i>
Function 34 - Pupil Transportation	\$ 79,119.69	\$ 10,000.00		\$ 89,119.69	
Function 35 - Food Services (TRS On-Behalf)	\$ -	\$ 3,000.00		\$ 3,000.00	<i>TRS On-behalf entry - has offsetting revenue</i>
Function 36 - Co-Curricular Activities	\$ 3,300.00			\$ 3,300.00	
Function 41 - General Administration (Superintendent/Board)	\$ 317,100.85	\$ 115,000.00		\$ 432,100.85	<i>Additional Superintendent salary, legal services</i>
Function 51 - Plant Maintenance & Operations	\$ 195,365.54	\$ 50,000.00		\$ 245,365.54	<i>Contracted maintenance, germ blast</i>
Function 52 - Security & Monitoring Services	\$ 30,000.00		\$ 12,000.00	\$ 18,000.00	
Function 53 - Data Processing Services	\$ 28,743.16	\$ 15,000.00		\$ 43,743.16	
Function 71 - Debt Service	\$ -			\$ -	
Function 81 - Facilities Acquisition and Construction	\$ 50,000.00	\$ 10,000.00		\$ 60,000.00	
Function 91 - Contracted Instructional Services Between Public Schools	\$ 6,545,566.00	\$ 150,000.00		\$ 6,695,566.00	<i>Prior year settle up \$117K</i>
Function 93 - Payments to Fiscal Agents	\$ 20,000.00	\$ 15,000.00		\$ 35,000.00	<i>Increased co-op costs</i>
Function 99 - Appraisal District Fees	\$ 107,327.39		\$ 40,000.00	\$ 67,327.39	
00 - Transfer Out to Food Service Fund	\$ 108,767.56	\$ 15,000.00		\$ 123,767.56	
Fund 240 - Child Nutrition					
Function 35 - Food Services	\$ 150,775.64	\$ 15,000.00		\$ 165,775.64	
Grand Total	\$ 8,613,154.35	\$ 415,500.00	\$ 102,000.00	\$ 8,926,654.35	

Notes:

Above increase in appropriations will be offset by an additional revenue \$45K in excess of budget