

**Westhoff Independent School District
FY 2024-2025 Budget Amendment**

Approved by Board 3/13/2025: _____

		Current Budget	Amendment		Amended Budget
			Increase	Decrease	
Fund 199 - General Fund	Function 11 - Instruction	\$ 697,481.00			\$ 697,481.00
	Function 12 - Instruction Resources & Media (Library)	\$ 11,536.00			\$ 11,536.00
	Function 13 - Curric. Dev. & Instructional Staff Development (Workshops)	\$ 16,666.00			\$ 16,666.00
	Function 21 Instructional Leadership	\$ -			\$ -
	Function 23 - School Leadership (Principals)	\$ 122,882.00			\$ 122,882.00
	Function 31 - Guidance & Counselors (Counselor)	\$ 8,291.00			\$ 8,291.00
	Function 33 - Health Services (Nurse)	\$ 9,500.00			\$ 9,500.00
	Function 34 - Pupil Transportation	\$ 79,138.00			\$ 79,138.00
	Function 35 - Food Services (TRS On-Behalf)	\$ 6,468.00			\$ 6,468.00
	Function 36 - Co-Curricular Activities	\$ 3,300.00	\$ 5,000.00		\$ 8,300.00
	Function 41 - General Administration (Superintendent/Board)	\$ 363,330.00			\$ 363,330.00
	Function 51 - Plant Maintenance & Operations	\$ 231,603.00			\$ 231,603.00
	Function 52 - Security & Monitoring Services	\$ 60,000.00			\$ 60,000.00
	Function 53 - Data Processing Services	\$ 197,745.00			\$ 197,745.00
	Function 71 - Debt Service	\$ -			\$ -
	Function 81 - Facilities Acquisition and Construction	\$ 170,000.00			\$ 170,000.00
	Function 91 - Contracted Instructional Services Between Public Schools	\$ 8,795,337.00			\$ 8,795,337.00
	Function 93 - Payments to Fiscal Agents	\$ 33,439.00			\$ 33,439.00
	Function 99 - Appraisal District Fees	\$ 107,327.00			\$ 107,327.00
	00 - Transfer Out to Food Service Fund	\$ 108,824.00			\$ 108,824.00
Fund 240 - Child Nutrition	Function 35 - Food Services	\$ 144,364.00			\$ 144,364.00
	00 - Transfer in from General Fund	\$ 108,824.00			\$ 108,824.00
Fund 599 - Debt Service	Function 71-Debt Services	\$ -			\$ -
Grand Total		\$ 11,276,055.00	\$ 5,000.00	\$ -	\$ 11,281,055.00

Notes:

offset will be to budgetary fund balance.