

Budget Summary Report for WINDTHORST ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,820,609	\$7,603	11	Instruction	\$2,881,259	\$7,768
12	Instructional Resources, Media Services	\$47,296	\$127	12	Instructional Resources, Media Services	\$47,322	\$128
13	Curriculum Development & Staff Development	\$9,473	\$26	13	Curriculum Development & Staff Development	\$10,713	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,877,378	\$7,756		Total:	\$2,938,294	\$7,923
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$277,755	\$749	23	School Leadership	\$278,202	\$750
31	Guidance & Counseling, Evaluation	\$59,482	\$160	31	Guidance & Counseling, Evaluation	\$59,392	\$160
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$89,594	\$188	33	Health Services	\$70,753	\$191
36	Co-curricular/ Extra-curricular Activities	\$381,918	\$976	36	Co-curricular/ Extra-curricular Activities	\$357,381	\$963
	Total:	\$768,727	\$2,072		Total:	\$765,728	\$2,064
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$348,217	\$933	41	General Administration	\$353,309	\$952
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$3	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$3
	Total:	\$348,717	\$940		Total:	\$355,809	\$959
District Operations				District Operations			
51	Plant Maintenance & Operations	\$582,973	\$1,571	51	Plant Maintenance & Operations	\$588,191	\$1,585
52	Security and Monitoring	\$8,794	\$24	52	Security and Monitoring	\$8,794	\$24
53	Data Processing	\$5,000	\$13	53	Data Processing	\$5,000	\$13
34	Student Transportation	\$228,739	\$617	34	Student Transportation	\$218,742	\$590
35	Food Services	\$241,077	\$650	35	Food Services	\$205,744	\$555
	Total:	\$1,066,583	\$2,875		Total:	\$1,026,471	\$2,767
Debt Service				Debt Service			
71	Debt Service	\$178,150	\$475	71	Debt Service	\$177,850	\$478
Other				Other			
61	Community Service	\$350	\$1	61	Community Service	\$350	\$1
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$49,803	\$134	93	Payments to Fiscal Agents for Shared Service Arrangements	\$47,759	\$129
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$97	99	Inter-government charges not Defined in Other codes	\$36,000	\$97
	Total:	\$86,153	\$232		Total:	\$84,109	\$227