

Budget Summary Report for WINDTHORST ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,681,259	\$7,762	11	Instruction	\$3,073,948	\$6,682
12	Instructional Resources, Media Services	\$47,322	\$127	12	Instructional Resources, Media Services	\$43,995	\$96
13	Curriculum Development & Staff Development	\$10,713	\$29	13	Curriculum Development & Staff Development	\$12,840	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,939,294</b>	<b>\$7,919</b>		<b>Total:</b>	<b>\$3,130,783</b>	<b>\$6,806</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$278,202	\$749	23	School Leadership	\$276,128	\$600
31	Guidance & Counseling, Evaluation	\$59,392	\$160	31	Guidance & Counseling, Evaluation	\$8,489	\$18
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$70,753	\$191	33	Health Services	\$72,894	\$158
36	Co-curricular/ Extra-curricular Activities	\$357,381	\$963	36	Co-curricular/ Extra-curricular Activities	\$1,209,019	\$2,628
	<b>Total</b>	<b>\$765,729</b>	<b>\$2,063</b>		<b>Total</b>	<b>\$1,566,530</b>	<b>\$3,406</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$353,309	\$952	41	General Administration	\$487,553	\$1,060
41	Publish Required Notices	\$1,500	\$4	41	Publish Required Notices	\$1,500	\$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	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	\$2
	<b>Total:</b>	<b>\$355,809</b>	<b>\$959</b>		<b>Total:</b>	<b>\$490,053</b>	<b>\$1,065</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$588,191	\$1,585	51	Plant Maintenance & Operations	\$612,184	\$1,331
52	Security and Monitoring	\$8,794	\$24	52	Security and Monitoring	\$8,794	\$19
53	Data Processing	\$5,000	\$13	53	Data Processing	\$5,000	\$11
34	Student Transportation	\$218,742	\$589	34	Student Transportation	\$226,237	\$492
35	Food Services	\$205,744	\$554	35	Food Services	\$231,903	\$504
	<b>Total:</b>	<b>\$1,026,471</b>	<b>\$2,765</b>		<b>Total:</b>	<b>\$1,084,118</b>	<b>\$2,357</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$177,850	\$479	71	Debt Service	\$171,300	\$372
<b>Other</b>				<b>Other</b>			
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	\$47,759	\$129	93	Payments to Fiscal Agents for Shared Service Arrangements	\$64,552	\$140
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	\$78
	<b>Total:</b>	<b>\$84,109</b>	<b>\$227</b>		<b>Total:</b>	<b>\$100,902</b>	<b>\$219</b>