

Budget Summary Report for WINDTHORST ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$3,141,039	\$6,828	11	Instruction	\$3,412,787	\$7,127
12	Instructional Resources, Media Services	\$43,995	\$96	12	Instructional Resources, Media Services	\$48,167	\$101
13	Curriculum Development & Staff Development	\$21,580	\$47	13	Curriculum Development & Staff Development	\$22,890	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,206,614	\$6,971		Total:	\$3,483,844	\$7,276
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$331,298	\$720	23	School Leadership	\$360,209	\$752
31	Guidance & Counseling, Evaluation	\$10,567	\$23	31	Guidance & Counseling, Evaluation	\$6,604	\$14
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$81,894	\$178	33	Health Services	\$86,845	\$181
36	Co-curricular/ Extra-curricular Activities	\$1,243,769	\$2,704	36	Co-curricular/ Extra-curricular Activities	\$463,458	\$968
	Total	\$1,667,528	\$3,625		Total	\$917,116	\$1,915
							\$0
Central Administration				Central Administration			
41	General Administration	\$487,553	\$1,060	41	General Administration	\$525,088	\$1,097
41	Publish Required Notices	\$1,500	\$3	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	\$2	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
	Total:	\$490,053	\$1,065		Total:	\$527,588	\$1,102
District Operations				District Operations			
51	Plant Maintenance & Operations	\$803,361	\$1,746	51	Plant Maintenance & Operations	\$856,831	\$1,789
52	Security and Monitoring	\$42,075	\$91	52	Security and Monitoring	\$123,865	\$259
53	Data Processing	\$5,000	\$11	53	Data Processing	\$24,125	\$50
34	Student Transportation	\$226,237	\$492	34	Student Transportation	\$480,233	\$1,003
35	Food Services	\$300,403	\$653	35	Food Services	\$237,840	\$497
	Total:	\$1,377,076	\$2,994		Total:	\$1,722,894	\$3,598
Debt Service				Debt Service			
71	Debt Service	\$171,300	\$372	71	Debt Service	\$169,300	\$354
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	\$64,552	\$140	93	Payments to Fiscal Agents for Shared Service Arrangements	\$62,363	\$130
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	\$78	99	Inter-government charges not Defined in Other codes	\$36,000	\$75
	Total:	\$100,902	\$219		Total:	\$98,713	\$206