| | 2021 - 2022 Acti | Budget Sur | 1 1 | | WINDTHORST ISD 2022 - 2023 "Proposed" Budget | | |
|---------------|--|--|---|---|---|-------------------------------|------------------|
| | 2021 - 2022 ACT | Aggregrate | Per Pupil | | 2022 - 2023 "Proposed" Bu | | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | Instruction | #2.444.020 | *0 909 | Instruction | Instruction | \$3,412,787 | \$7,1 |
| 11 | Instruction | \$3,141,039 | \$6,828 | 11 | Instructional | \$3,412,787 | \$7,1 |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$43,995 | \$96 | 12 | Services Curriculum | \$48,167 | \$1 |
| | Curriculum Development & Staff | | | | Development & Staff | | |
| 13 | Development | \$21,580 | \$47 | 13 | Development | \$22,890 | \$ |
| | Payment to Juvenile | | 100000000000000000000000000000000000000 | | Payment to Juvenile | | |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | |
| | Total: | \$3,206,614 | \$6,971 | | Total: | \$3,483,844 | \$7,2 |
| Instructional | | | | Instructional | | | |
| Support | | | 152 | Support | | | |
| | Instructional | | | | Instructional | | |
| 21 | Leadership School Leadership | \$0 \$331,298 | \$0 \$720 | 21 23 | Leadership School Leadership | \$360,209 | \$7 |
| 23 | Guidance & | \$331,230 | \$120 | 25 | Guidance & | \$300,203 | |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$10,567 | \$23 | 31 | Evaluation | \$6,604 | |
| 22 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | |
| 32 | Social Work Services Health Services | \$81,894 | \$178 | 33 | Health Services | \$86,845 | \$1 |
| | Co-curricular/ Extra- | | | | Co-curricular/ Extra- | | |
| 36 | curricular Activities | \$1,243,769 | \$2,704 | 36 | curricular Activities | \$463,458 | \$5 |
| | Total | \$1,667,528 | \$3,625 | | Total | \$917,116 | \$1,9 |
| | | | | 9210119 (4820) | | | |
| Central | | | | Central | | | |
| dministration | | | | Administration | | | |
| | General | | \$1,060 | 41 | General Administration | \$525,088 | \$1,0 |
| 41 | Administration Expenditures to | \$487,553 | \$1,060 | (CO. 101.) • 1 (CO. 101.) | Experiultures to | \$525,000 | \$1, |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| 41 Publish | notices in the | | | 41 Publish | notices in the newspaper by the | | |
| Required | newspaper by the school district or their | | | Required | school district or their | | |
| Notices | representatives. | \$1,500 | \$3 | Notices | representatives. | \$1,500 | |
| | Expenditures for | | | | | | |
| | "directly or indirectly | | | | Expenditures for | | |
| | influencing or | constant of the section | | | "directly or indirectly | | |
| | attempy to influence | | 82 m | | influencing or attempy | | |
| | the outcome of | | | | to influence the | | |
| | legislation or | | | | outcome of legislation | | |
| | administrative action | | | | or administrative action as those terms | | |
| | as those terms are defined in Section | | | | are defined in Section | | |
| 41 | 305.002, Government | | | 41 | 305.002, Government | | |
| Lobbying | Code." | \$1,000 | \$2 | Lobbying | Code." | \$1,000 | |
| | Total: | \$490,053 | \$1,065 | | Total: | \$527,588 | \$1, |
| istrict | | | | District | | | |
| perations | Plant Maintenance & | | | Operations | Plant Maintenance & | | |
| 51 | Operations | \$803,361 | \$1,746 | 51 | Operations | \$856,831 | \$1, |
| 5 | Security and | 4000,001 | \$111.40 | | Security and | | |
| 52 | Monitoring | \$42,075 | | 52 | Monitoring | \$123,865 | \$ |
| 53 | Data Processing | \$5,000 | \$11 | 53 | Data Processing Student | \$24,125 | |
| 34 | Student Transportation | \$226,237 | \$492 | 34 | Transportation | \$480,233 | \$1, |
| 35 | Food Services | \$300,403 | | 35 | Food Services | \$237,840 | |
| | Total: | \$1,377,076 | | 32. | Total: | \$1,722,894 | |
| | 100 to 10 | ************************************** | 100 may 200 Miles | | | | |
| ebt Service | Daht Conila | \$171,300 | \$372 | Debt Service 71 | Debt Service | \$169,300 | \$ |
| 71 | Debt Service | \$1/1,300 | \$3/2 | /1 | Dept del vice | \$105,300 | de la compa |
| ther | | | | Other | | | |
| 61 | Community Service | \$350 | \$1 | 61 | Community Service | \$350 | BION SIZE |
| | Facilities Acquisition | | | | Facilities Acquisition | \$0 | |
| 81 | and Construction Contracted | \$0 | \$0 | 81 | and Construction Contracted | \$0 | Sale in Contract |
| | Instructional Services | | 140 | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| 91 | schools | \$0 | \$0 | 91 | Incremental Cost | \$0 | |
| | Incremental Cost | | | | Associated with | | |
| | Associated with Chapter 41 School | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | SZ |
| | | | | 6.0000000000000000000000000000000000000 | STEEL STEEL STATE OF THE STATE | | |
| | Payments to Fiscal | To the state of | | | Payments to Fiscal | | |
| | Agents for Shared | | | 93 | Agents for Shared Service Arrangements | \$62,363 | s |
| | | | | may H.3 | LOUIVICE ATTAINGEMENTS | 302,363 | |
| 93 | Service Arrangements | \$64,552 | \$140 | COST POR CASE CASE | | Control (Vivo) and the second | the contraction |
| 93 | Service Arrangements Payments to Tax | | | District Control | Payments to Tax | \$0 | |
| | Service Arrangements Payments to Tax Increment Funds | \$64,552 \$0 | | 97 | Payments to Tax Increment Funds | | THE SET WINE |
| 93 | Service Arrangements Payments to Tax Increment Funds Inter-government | | | District Control | Payments to Tax Increment Funds Inter-government | \$0 | The self of the |
| 93 | Service Arrangements Payments to Tax Increment Funds | | \$0 | District Control | Payments to Tax Increment Funds | \$0 | |