Budget Summary Report for WINDTHORST ISD

	2023 - 2024 Acti	Budget Sur	,		WINDTHORST ISD 2024 - 2025 "Proposed" Budget		
	2023 - 2024 ACT	Aggregrate	Per Pupil		2024 - 2025 Pro	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$3,686,631	\$7,837	11	Instruction	\$3,725,347	\$8,0
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$50,638	\$108	12	Services	\$48,182	\$1
	Curriculum	\$00,000	\$100		Curriculum	\$10,102	Ψ.
	Development & Staff				Development & Staff		
13	Development	\$22,890	\$49	13	Development	\$20,875	\$
05	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	
95	Total:	\$3,760,159		95	Total:	\$3,794,404	60.0
	i otai:	\$3,760,159	\$7,993		i otai:	\$3,794,404	\$8,2
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership School Leadership	\$0 \$344.471	\$0 \$732	21	Leadership School Leadership	\$0 \$357,703	\$
23	Guidance &	\$344,471	\$132	23	Guidance &	\$357,703	3
	Counseling,				Counseling,		
31	Evaluation	\$74,904	\$159	31	Evaluation	\$78,745	\$*
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$83,297	\$177	33	Health Services Co-curricular/ Extra-	\$91,180	\$
36	curricular Activities	\$478,852	\$1,018	36	curricular Activities	\$466,876	\$1,0
30	Total	\$981,524	\$1,018	30	Total	\$994,504	\$1,0
	I Jiai	9301,324	\$2,007		i Jiai	ψ334,3U4	φ2,
Central				Central			
Administration	Canaral			Administration	Conoral		
41	General Administration	\$552,487	\$1,174	41	General Administration	\$577,220	64
	Expenditures to	\$35Z,487	\$1,174	41	Expenditures to	φ311,Z2U	\$1,2
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$1,500	\$3	Notices	representatives.	\$1,500	
	Expenditures for "directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$2	Lobbying	Code."	\$1,000	
	Total:	\$554,987	\$1,180		Total:	\$579,720	\$1,2
District				District			
Operations	Diant Maintenance 9			Operations	Plant Maintenance &		
51	Plant Maintenance & Operations	\$750,571	\$1,596	51	Operations	\$835,349	\$1,8
	Security and	\$750,571	\$1,090	31	Security and	φουσ, υ49	φ1,6
52	Monitoring	\$128,941	\$274	52	Monitoring	\$32,338	9
53	Data Processing	\$108,875	\$231	53	Data Processing	\$119,480	\$2
	Student				Student		
34	Transportation Enact Services	\$513,136	\$1,091	34	Transportation	\$511,103	\$1,
35	Food Services	\$285,863	\$608	35	Food Services	\$279,051	\$0
	Total:	\$1,787,386	\$3,800		Total:	\$1,777,321	\$3,8
				Debt Service			
Debt Service							
	Debt Service	\$167,050	\$355		Debt Service	\$167.050	\$:
Debt Service 71	Debt Service	\$167,050	\$355	71	Debt Service	\$167,050	\$
Other				71 Other			\$
71	Community Service	\$167,050 \$350	\$355 \$1	71	Community Service	\$167,050 \$350	\$
71 Other 61	Community Service Facilities Acquisition	\$350	\$1	71 Other 61	Community Service Facilities Acquisition	\$350	\$:
71 Other	Community Service Facilities Acquisition and Construction			71 Other	Community Service Facilities Acquisition and Construction		\$:
71 Other 61	Community Service Facilities Acquisition	\$350	\$1	71 Other 61	Community Service Facilities Acquisition	\$350	\$
71 Other 61	Community Service Facilities Acquisition and Construction Contracted	\$350	\$1	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$350	\$
71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$350	\$1	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$350	\$:
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$350 \$0	\$1 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$350 \$0	\$:
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$350 \$0	\$1 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$350 \$0	\$:
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$350 \$0	\$1 \$0 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$350 \$0 \$0	\$:
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$350 \$0	\$1 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$350 \$0	\$3
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$350 \$0	\$1 \$0 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$350 \$0 \$0	\$:
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$350 \$0	\$1 \$0 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$350 \$0 \$0	\$:
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$350 \$0 \$0	\$1 \$0 \$0	71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$350 \$0 \$0 \$0	
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$350 \$0 \$0	\$1 \$0 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$350 \$0 \$0	
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$350 \$0 \$0	\$1 \$0 \$0	71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$350 \$0 \$0 \$0	\$:
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$350 \$0 \$0 \$0 \$109,848	\$1 \$0 \$0 \$0 \$0	71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$350 \$0 \$0 \$0 \$129,400	
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$350 \$0 \$0 \$0 \$109,848	\$1 \$0 \$0 \$0 \$0	71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$350 \$0 \$0 \$0 \$129,400	
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$350 \$0 \$0 \$0 \$109,848	\$1 \$0 \$0 \$0 \$0	71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$350 \$0 \$0 \$0 \$129,400 \$0	
71 Dther 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$350 \$0 \$0 \$0 \$109,848 \$0	\$1 \$0 \$0 \$0 \$234 \$0 \$85	71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements. Payments to Tax Increment Funds Inter-government charges not Defined	\$350 \$0 \$0 \$0 \$129,400	\$:

Difference \$81,445 Percent Change 1.10%