

Budget Summary Report for WINDTHORST ISD

| 2023 - 2024 Actual Budget | | Aggregate Expenditures | Per Pupil Expenditures |
|---------------------------|---|------------------------|------------------------|
| Instruction | | | |
| 11 | Instruction | \$3,686,631 | \$7,837 |
| 12 | Instructional Resources, Media Services | \$50,638 | \$108 |
| 13 | Curriculum Development & Staff Development | \$22,890 | \$49 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,760,159 | \$7,993 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$344,471 | \$732 |
| 31 | Guidance & Counseling, Evaluation | \$74,904 | \$159 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$83,297 | \$177 |
| 36 | Co-curricular/ Extra-curricular Activities | \$478,852 | \$1,018 |
| Total: | | \$981,524 | \$2,087 |
| Central Administration | | | |
| 41 | General Administration | \$552,487 | \$1,174 |
| 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 |
| Total: | | \$554,987 | \$1,180 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$750,571 | \$1,596 |
| 52 | Security and Monitoring | \$128,941 | \$274 |
| 53 | Data Processing | \$108,875 | \$231 |
| 34 | Student Transportation | \$513,136 | \$1,091 |
| 35 | Food Services | \$285,863 | \$608 |
| Total: | | \$1,787,386 | \$3,800 |
| Debt Service | | | |
| 71 | Debt Service | \$167,050 | \$355 |
| Other | | | |
| 61 | Community Service | \$350 | \$1 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$109,848 | \$234 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$40,000 | \$85 |
| Total: | | \$150,198 | \$319 |
| Grand Total: | | \$7,401,304 | |

| 2024 - 2025 "Proposed" Budget | | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|---|------------------------|------------------------|
| Instruction | | | |
| 11 | Instruction | \$3,725,347 | \$8,099 |
| 12 | Instructional Resources, Media Services | \$48,182 | \$105 |
| 13 | Curriculum Development & Staff Development | \$20,875 | \$45 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,794,404 | \$8,249 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$357,703 | \$778 |
| 31 | Guidance & Counseling, Evaluation | \$78,745 | \$171 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$91,180 | \$198 |
| 36 | Co-curricular/ Extra-curricular Activities | \$466,876 | \$1,015 |
| Total: | | \$994,504 | \$2,162 |
| Central Administration | | | |
| 41 | General Administration | \$577,220 | \$1,255 |
| 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 |
| Total: | | \$579,720 | \$1,260 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$835,349 | \$1,816 |
| 52 | Security and Monitoring | \$32,338 | \$70 |
| 53 | Data Processing | \$119,480 | \$260 |
| 34 | Student Transportation | \$511,103 | \$1,111 |
| 35 | Food Services | \$279,051 | \$607 |
| Total: | | \$1,777,321 | \$3,864 |
| Debt Service | | | |
| 71 | Debt Service | \$167,050 | \$363 |
| Other | | | |
| 61 | Community Service | \$350 | \$1 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$129,400 | \$281 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$40,000 | \$87 |
| Total: | | \$169,750 | \$369 |
| Grand Total: | | \$7,482,749 | |

Difference \$81,445
Percent Change 1.10%