

Budget Summary Report for Winnsboro ISD

2023-24 Actual Budget				2024-25 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,089,507	\$7,166	11	Instruction	\$10,078,550	\$7,158
12	Instructional Resources, Media Services	\$144,411	\$103	12	Instructional Resources, Media Services	\$119,311	\$85
13	Curriculum Development & Staff Development	\$126,892	\$90	13	Curriculum Development & Staff Development	\$168,781	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,360,810	\$7,359		Total:	\$10,366,642	\$7,363
Instructional Support				Instructional Support			
21	Instructional Leadership	\$377,491	\$268	21	Instructional Leadership	\$224,041	\$159
23	School Leadership	\$1,159,213	\$823	23	School Leadership	\$1,160,340	\$824
31	Guidance & Counseling, Evaluation	\$616,380	\$438	31	Guidance & Counseling, Evaluation	\$613,280	\$436
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$201,776	\$143	33	Health Services	\$200,276	\$142
36	Co-curricular/ Extra-curricular Activities	\$1,060,268	\$753	36	Co-curricular/ Extra-curricular Activities	\$1,080,192	\$767
	Total	\$3,415,128	\$2,426		Total	\$3,278,129	\$2,328
Central Administration				Central Administration			
41	General Administration	\$838,054	\$595	41	General Administration	\$1,019,043	\$724
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$1,500	\$1
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 35.002, Government Code."	\$0	\$0	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 35.002, Government Code."	\$0	\$0
	Total:	\$838,054	\$595		Total:	\$1,020,543	\$725
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,366,144	\$1,681	51	Plant Maintenance & Operations	\$2,377,087	\$1,688
52	Security and Monitoring	\$284,751	\$202	52	Security and Monitoring	\$279,001	\$198
53	Data Processing	\$401,762	\$285	53	Data Processing	\$398,162	\$283
34	Student Transportation	\$651,152	\$462	34	Student Transportation	\$608,370	\$432
35	Food Services	\$859,003	\$610	35	Food Services	\$896,039	\$636
	Total:	\$4,562,812	\$3,241		Total:	\$4,558,659	\$3,238
Debt Service				Debt Service			
71	Debt Service	\$2,001,242	\$1,421	71	Debt Service	\$2,001,242	\$1,421
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
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	\$37,704	\$27	93	Payments to Fiscal Agents for Shared Service Arrangements	\$37,704	\$27
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	\$275,000	\$195	99	Inter-government charges not Defined in Other codes	\$275,000	\$195
	Total:	\$312,704	\$222		Total:	\$312,704	\$222