Budget Summary Report for WOODVILLE ISD

		Budget Sur	illiary ite	portion	WOODVILLE		
	2021 - 2022 Act				2022 - 2023 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction		40.000.004	AT 222	Instruction		A= 400 040	
11	Instruction Instructional	\$6,983,094	\$5,609	11	Instruction Instructional	\$7,103,043	\$5,
40	Resources, Media	6400 400	6450	40	Resources, Media	\$200 444	
12	Services Curriculum	\$198,126	\$159	12	Services Curriculum	\$208,411	\$
	Development & Staff				Development & Staff		
	Development & Stan	\$201.886	\$162	13	Development & Stan	\$270.600	\$
13	Payment to Juvenile	\$201,000	\$102	13	Payment to Juvenile	\$270,608	4
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
95				95			
	Total:	\$7,383,106	\$5,930		Total:	\$7,582,062	\$6
la atau ati a a al				la stantila a si			
Instructional				Instructional			
Support	Ingénicéional			Support	Inatorotional		
04	Instructional	6467.400	6404	04	Instructional	6440.640	١ .
21 23	Leadership	\$167,403		21	Leadership School Leadership	\$142,610 \$978,331	
23	School Leadership Guidance &	\$1,030,907	\$828	23	Guidance &	\$970,331	\$
	Counseling,						
24	<u> </u>	£000 044	600 5	24	Counseling,	¢044.750	١ .
31	Evaluation	\$292,211	\$235	31	Evaluation	\$314,756	\$
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$147,177	\$118	33	Health Services	\$161,921	\$
36	Co-curricular/ Extra-	A070 150	A =		Co-curricular/ Extra-	***	
36	curricular Activities	\$678,428	\$545	36	curricular Activities	\$671,996	
	Total	\$2,316,126	\$1,860		Total	\$2,269,614	\$1
				_			
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$940,675	\$756	41	Administration	\$996,568	\$
	Expenditures to				Expenditures to		
	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 their			Required	school district or their		
Notices	representatives.	\$2,385	\$2	Notices	representatives.	\$4,000	
	Expenditures for	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$0	Lobbying	Code."	\$500	
	Total:	\$943,560	\$758		Total:	\$1,001,068	\$
istrict		, ,	·	District		, , ,	
perations				Operations			
<u> </u>	Plant Maintenance &				Plant Maintenance &		
51 52	Operations	\$1,866,779	\$1,499	51	Operations	\$1,818,177	\$1
	Security and	\$1,000,179	Ψ1,753	<u> </u>	Security and	¥ 1,010,117	ΨI
	Monitoring	\$72,060	\$58	52	Monitoring	\$100,581	
53	Data Processing	\$72,060		53	Data Processing	\$384,413	
	Student	φυ41,030	\$219	33	Student	ψ304,413	1
	Transportation	\$988,864	\$794	34	Transportation	\$970,890	9
34 35	Food Services	\$1,001,942		35	Food Services	\$1,146,603	
33			<u> </u>	33		•	
	Total:	\$4,277,481	\$3,436		Total:	\$4,420,664	\$3
				D. L. C.			
1.1.6				Debt Service			
							¢2
ebt Service 71	Debt Service	\$293,659	\$236	71	Debt Service	\$3,676,467	ą∠
71	Debt Service	\$293,659	\$236		Debt Service	\$3,676,467	\$2
71 Other				Other			
Pebt Service 71 Other 61	Community Service	\$293,659 \$34,550	\$236 \$28		Community Service	\$3,676,467 \$34,550	
71 Other 61	Community Service Facilities Acquisition	\$34,550	\$28	Other 61	Community Service Facilities Acquisition	\$34,550	
71 Other	Community Service Facilities Acquisition and Construction			Other	Community Service Facilities Acquisition and Construction		
71 Other 61	Community Service Facilities Acquisition and Construction Contracted	\$34,550	\$28	Other 61	Community Service Facilities Acquisition and Construction Contracted	\$34,550	
71 Other 61	Community Service Facilities Acquisition and Construction	\$34,550	\$28	Other 61	Community Service Facilities Acquisition and Construction	\$34,550	
71 other 61	Community Service Facilities Acquisition and Construction Contracted	\$34,550	\$28	Other 61	Community Service Facilities Acquisition and Construction Contracted	\$34,550	
71 ther 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$34,550	\$28	Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$34,550	
71 ther 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$34,550 \$60,000	\$28 \$48	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$34,550 \$61,089	
71 ther 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$34,550 \$60,000	\$28 \$48	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$34,550 \$61,089	
71 ther 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$34,550 \$60,000	\$28 \$48	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$34,550 \$61,089	
71 ther 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$34,550 \$60,000 \$0	\$28 \$48 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$34,550 \$61,089 \$0	
71 ther 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$34,550 \$60,000	\$28 \$48 \$0	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$34,550 \$61,089	
71 ther 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$34,550 \$60,000 \$0	\$28 \$48 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$34,550 \$61,089 \$0	
71 ther 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	\$34,550 \$60,000 \$0	\$28 \$48 \$0	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	\$34,550 \$61,089 \$0	
71 ther 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	\$34,550 \$60,000 \$0	\$28 \$48 \$0 \$0	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	\$34,550 \$61,089 \$0	
71 ther 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 Agents for Shared Service Arrangements	\$34,550 \$60,000 \$0	\$28 \$48 \$0 \$0	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	\$34,550 \$61,089 \$0	
71 9ther 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	\$34,550 \$60,000 \$0 \$0 \$679,000	\$28 \$48 \$0 \$0	Other 61 81 91 92 93	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	\$34,550 \$61,089 \$0 \$0 \$661,000	4
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	\$34,550 \$60,000 \$0	\$28 \$48 \$0 \$0	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	\$34,550 \$61,089 \$0	4
71 9ther 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	\$34,550 \$60,000 \$0 \$0 \$679,000	\$28 \$48 \$0 \$0	Other 61 81 91 92 93	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	\$34,550 \$61,089 \$0 \$0 \$661,000	4
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	\$34,550 \$60,000 \$0 \$0 \$679,000	\$28 \$48 \$0 \$0	Other 61 81 91 92 93	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	\$34,550 \$61,089 \$0 \$0 \$661,000	\$
71 9ther 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	\$34,550 \$60,000 \$0 \$0 \$679,000	\$28 \$48 \$0 \$0 \$545 \$0	Other 61 81 91 92 93	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	\$34,550 \$61,089 \$0 \$0 \$661,000	•