

Budget Summary Report for WOODVILLE ISD

	2021 - 2022 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,983,094	\$5,609
12	Instructional Resources, Media Services	\$198,126	\$159
13	Curriculum Development & Staff Development	\$201,886	\$162
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,383,106	\$5,930
Instructional Support			
21	Instructional Leadership	\$167,403	\$134
23	School Leadership	\$1,030,907	\$828
31	Guidance & Counseling, Evaluation	\$292,211	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$147,177	\$118
36	Co-curricular/ Extra-curricular Activities	\$678,428	\$545
	Total	\$2,316,126	\$1,860
Central Administration			
41	General Administration	\$940,675	\$756
41	Publish Required Notices	\$2,385	\$2
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."	\$500	\$0
	Total:	\$943,560	\$758
District Operations			
51	Plant Maintenance & Operations	\$1,866,779	\$1,499
52	Security and Monitoring	\$72,060	\$58
53	Data Processing	\$347,836	\$279
34	Student Transportation	\$988,864	\$794
35	Food Services	\$1,001,942	\$805
	Total:	\$4,277,481	\$3,436
Debt Service			
71	Debt Service	\$293,659	\$236
Other			
61	Community Service	\$34,550	\$28
81	Facilities Acquisition and Construction	\$60,000	\$48
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	\$679,000	\$545
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$169
	Total:	\$983,550	\$790

	2022 - 2023 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,103,043	\$5,705
12	Instructional Resources, Media Services	\$208,411	\$167
13	Curriculum Development & Staff Development	\$270,608	\$217
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,582,062	\$6,090
Instructional Support			
21	Instructional Leadership	\$142,610	\$115
23	School Leadership	\$978,331	\$786
31	Guidance & Counseling, Evaluation	\$314,756	\$253
32	Social Work Services	\$0	\$0
33	Health Services	\$161,921	\$130
36	Co-curricular/ Extra-curricular Activities	\$671,996	\$540
	Total	\$2,269,614	\$1,823
			\$0
Central Administration			\$0
41	General Administration	\$996,568	\$800
41	Publish Required Notices	\$4,000	\$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."	\$500	\$0
	Total:	\$1,001,068	\$804
District Operations			
51	Plant Maintenance & Operations	\$1,818,177	\$1,460
52	Security and Monitoring	\$100,581	\$81
53	Data Processing	\$384,413	\$309
34	Student Transportation	\$970,890	\$780
35	Food Services	\$1,146,603	\$921
	Total:	\$4,420,664	\$3,551
Debt Service			
71	Debt Service	\$3,676,467	\$2,953
Other			
61	Community Service	\$34,550	\$28
81	Facilities Acquisition and Construction	\$61,089	\$49
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	\$661,000	\$531
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$251,000	\$202
	Total:	\$1,007,639	\$809