

District:	WOODSBORO ISD
CD#:	196-902
Date:	8/26/2024

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

Enrollment Count		2023-24 Current Budget	2024-25 Proposed Budget
Function	Expenditures	401.000	373.000
11	Instruction	\$3,007,878	\$3,036,597
12	Instructional Resources & Media Services	\$53,188	\$50,925
13	Curriculum & Instructional Staff Development	\$1,250	\$0
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$522,628	\$507,675
31	Guidance, Counseling & Evaluation Services	\$267,583	\$246,513
32	Social Work Services	\$0	\$0
33	Health Services	\$73,470	\$77,155
34	Student (Pupil) Transportation	\$122,310	\$85,471
35	Food Services	\$314,909	\$259,333
36	Cocurricular/Extracurricular Activities	\$536,841	\$532,293
41	General Administration	\$776,728	\$741,402
* 41	Statutorily Required Public Notice-Required Posting	\$1,000	\$1,200
**41	Statutorily Required Public Notice-Lobbying	\$500	\$500
51	Plant Maintenance & Operation	\$1,289,116	\$1,269,456
52	Security and Monitoring Services	\$37,000	\$56,500
53	Data Processing Services	\$121,500	\$95,500
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$1,020,000	\$1,005,000
	Debt Service - Interest on long-term debt	\$1,604,782	\$1,623,826
	Debt Service - Bond Issuance Cost and Fees	\$4,000	\$4,000
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$186,500	\$222,000
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$136,800	\$160,000

Budget Summary Report for WOODSBORO ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,007,878	\$7,501	11	Instruction	\$3,036,597	\$8,141
12	Instructional Resources, Media Services	\$53,188	\$133	12	Instructional Resources, Media Services	\$50,925	\$137
13	Curriculum Development & Staff Development	\$1,250	\$3	13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,062,316	\$7,637		Total:	\$3,087,522	\$8,278
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$522,628	\$1,303	23	School Leadership	\$507,676	\$1,361
31	Guidance & Counseling, Evaluation	\$267,583	\$667	31	Guidance & Counseling, Evaluation	\$246,813	\$681
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$73,470	\$183	33	Health Services	\$77,155	\$207
36	Co-curricular/Extra-curricular Activities	\$536,841	\$1,339	36	Co-curricular/Extra-curricular Activities	\$632,293	\$1,427
	Total	\$1,400,522	\$3,693		Total	\$1,383,938	\$3,656
Central Administration				Central Administration			
41	General Administration	\$776,728	\$1,937	41	General Administration	\$741,402	\$1,988
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$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."	\$600	\$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 305.002, Government Code."	\$600	\$1
	Total:	\$778,228	\$1,941		Total:	\$743,102	\$1,992
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,289,116	\$3,215	51	Plant Maintenance & Operations	\$1,269,456	\$3,403
52	Security and Monitoring	\$37,000	\$92	52	Security and Monitoring	\$56,800	\$161
53	Data Processing	\$121,500	\$303	53	Data Processing	\$95,100	\$256
34	Student Transportation	\$122,310	\$305	34	Student Transportation	\$85,471	\$229
35	Food Services	\$314,909	\$785	35	Food Services	\$259,333	\$695
	Total:	\$1,884,835	\$4,700		Total:	\$1,766,260	\$4,735
Debt Service				Debt Service			
71	Debt Service	\$2,628,782	\$6,556	71	Debt Service	\$2,632,826	\$7,059
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	\$186,500	\$466	93	Payments to Fiscal Agents for Shared Service Arrangements	\$222,000	\$595
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	\$136,000	\$341	99	Inter-government charges not Defined in Other codes	\$160,000	\$429
	Total:	\$323,300	\$808		Total:	\$382,000	\$1,024
	Grand Total:	\$10,077,984			Grand Total:	\$9,975,346	
					Difference	-\$102,638	
					Percent Change	-1.02%	