Budget Summary Report for WOODSON ISD

	2023 - 2024 Actual Budget	Aggregrate Expenditures	Per Pupil Expenditures		2024 - 2025 "Proposed" Budget	Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$1,633,909	$9,784	11	Instruction	$1,772,516	$10,488
12	Instructional Resources, Media Services	$32,548	$195	12	Instructional Resources, Media Services	$19,303	$114
13	Curriculum Development & Staff Development	$17,275	$103	13	Curriculum Development & Staff Development	$16,694	$99
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$1,683,732	$10,082		Total:	$1,808,513	$10,701
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$150,511	$901	23	School Leadership	$156,818	$928
31	Guidance & Counseling, Evaluation	$46,936	$281	31	Guidance & Counseling, Evaluation	$44,041	$261
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$0	$0	33	Health Services	$0	$0
36	Co-curricular/ Extra-curricular Activities	$267,731	$1,603	36	Co-curricular/ Extra-curricular Activities	$290,024	$1,716
	Total	$465,178	$2,785		Total	$490,883	$2,905
							$0
Central Administration				Central Administration			$0
41	General Administration	$288,068	$1,725	41	General Administration	$301,074	$1,782
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$6	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$6
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$2,000	$12	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$2,000	$12
	Total:	$291,068	$1,743		Total:	$304,074	$1,799
District Operations				District Operations			
51	Plant Maintenance & Operations	$521,406	$3,122	51	Plant Maintenance & Operations	$547,097	$3,237
52	Security and Monitoring	$52,878	$317	52	Security and Monitoring	$63,787	$377
53	Data Processing	$5,200	$31	53	Data Processing	$4,800	$28
34	Student Transportation	$191,486	$1,147	34	Student Transportation	$205,363	$1,215
35	Food Services	$4,400	$26	35	Food Services	$4,400	$26
	Total:	$775,370	$4,643		Total:	$825,447	$4,884
Debt Service				Debt Service			
71	Debt Service	$6,500	$39	71	Debt Service	$6,500	$38
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$1,000	$6	81	Facilities Acquisition and Construction	$51,000	$302
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	$62,146	$372	93	Payments to Fiscal Agents for Shared Service Arrangements	$75,000	$444
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	$35,000	$210	99	Inter-government charges not Defined in Other codes	$20,000	$118
	Total:	$98,146	$588		Total:	$146,000	$864
	Grand Total:	$3,319,994			Grand Total:	$3,581,417	

Difference	$261,423
Percent Change	7.87%