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| District: | WOODSBORO ISD |
| CD#: | 196-902 |
| Date: | 8/12/2021 |

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-----

| | | 2020-21 Current Budget | 2021-22 Proposed Budget |
|------------------|---|------------------------------|-------------------------------|
| Enrollment Count | | 417.000 | 400.000 |
| Function | Expenditures | | |
| 11 | Instruction | \$3,474,308 | \$3,516,771 |
| 12 | Instructional Resources & Media Services | \$28,881 | \$22,428 |
| 13 | Curriculum & Instructional Staff Development | \$7,500 | \$6,250 |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$360,654 | \$403,244 |
| 31 | Guidance, Counseling & Evaluation Services | \$242,712 | \$269,027 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$62,464 | \$66,219 |
| 34 | Student (Pupil) Transportation | \$95,299 | \$88,150 |
| 35 | Food Services | \$237,700 | \$246,652 |
| 36 | Cocurricular/Extracurricular Activities | \$369,960 | \$455,518 |
| 41 | General Administration | \$592,797 | \$662,393 |
| * 41 | Statutorily Required Public Notice-Required Posting | \$1,500 | \$1,000 |
| **41 | Statutorily Required Public Notice-Lobbying | \$500 | \$500 |
| 51 | Plant Maintenance & Operation | \$1,111,563 | \$1,250,619 |
| 52 | Security and Monitoring Services | | \$0 |
| 53 | Data Processing Services | \$0 | \$32,495 |
| 61 | Community Services | \$0 | \$0 |
| 71 | Debt Service - Principal on long-term debt | \$545,000 | \$555,000 |
| | Debt Service - Interest on long-term debt | \$371,063 | \$354,713 |
| | Debt Service - Bond Issuance Cost and Fees | \$1,200 | \$1,200 |
| 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 | \$0 | \$0 |
| 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 | \$100,000 | \$125,000 |