

**Adopted Budget for
Date Adopted by Board:**

**WOODVILLE ISD
August 31, 2015**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$6,416,482 |
| 5800 | State Program Revenues | \$6,608,029 |
| | Total Revenues | \$13,024,511 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$6,785,015 |
| 12 | Instructional Resources, Media | \$153,700 |
| 13 | Curriculum Development & Staff | \$40,238 |
| 21 | Instructional Leadership | \$6,700 |
| 23 | School Leadership | \$872,303 |
| 31 | Guidance & Counseling, Evaluation | \$414,108 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$142,936 |
| 34 | Student Transportation | \$746,795 |
| 35 | Food Services | \$0 |
| 36 | Co-curricular/ Extra-curricular | \$651,472 |
| 41 | General Administration | \$692,784 |
| 51 | Plant Maintenance & Operations | \$1,824,679 |
| 52 | Security and Monitoring | \$56,600 |
| 53 | Data Processing | \$329,007 |
| 61 | Community Service | \$34,150 |
| 71 | Debt Service | \$170,700 |
| 81 | Facilities Acquisition and | \$10,000 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$60,000 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$310,500 |
| | Total Adopted Expenditure Budget | \$13,301,687.00 |
| | Difference in Revenue/Expenditures | (\$277,176.00) |