

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

**WOODVILLE ISD
August 31, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$5,769,137
5800	State Program Revenues	\$6,732,980
	Total Revenues	\$12,502,117

Expenditures:		
11	Instruction	\$6,372,960
12	Instructional Resources, Media	\$139,608
13	Curriculum Development & Staff	\$112,192
21	Instructional Leadership	\$5,725
23	School Leadership	\$865,031
31	Guidance & Counseling, Evaluation	\$318,418
32	Social Work Services	\$0
33	Health Services	\$143,498
34	Student Transportation	\$885,890
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$675,154
41	General Administration	\$714,612
51	Plant Maintenance & Operations	\$1,787,282
52	Security and Monitoring	\$56,480
53	Data Processing	\$302,010
61	Community Service	\$34,150
71	Debt Service	\$0
81	Facilities Acquisition and	\$94,200
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$70,855
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	\$250,000
	Total Adopted Expenditure Budget	\$12,828,065.00
	Difference in Revenue/Expenditures	(\$325,948.00)