

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

**West Sabine ISD
August 22, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$880,470
5800	State Program Revenues	\$4,213,816
	Total Revenues	\$5,094,286

Expenditures:		
11	Instruction	\$2,903,504
12	Instructional Resources, Media	\$57,098
13	Curriculum Development & Staff	\$20,000
21	Instructional Leadership	\$11,000
23	School Leadership	\$305,634
31	Guidance & Counseling, Evaluation	\$68,618
32	Social Work Services	\$0
33	Health Services	\$65,715
34	Student Transportation	\$196,564
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$275,496
41	General Administration	\$366,731
51	Plant Maintenance & Operations	\$559,213
52	Security and Monitoring	\$0
53	Data Processing	\$148,713
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$80,000
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	\$36,000
	Total Adopted Expenditure Budget	\$5,094,286.00
	Difference in Revenue/Expenditures	\$0.00