

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

**WEST SABINE ISD  
August 20, 2012**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$1,429,045
5800	State Program Revenues	\$4,926,951
	<b>Total Revenues</b>	<b>\$6,355,996</b>

<b>Expenditures:</b>		
11	Instruction	\$3,181,530
12	Instructional Resources, Media	\$60,553
13	Curriculum Development & Staff	\$14,000
21	Instructional Leadership	\$14,000
23	School Leadership	\$380,116
31	Guidance & Counseling, Evaluation	\$76,842
32	Social Work Services	\$0
33	Health Services	\$74,015
34	Student Transportation	\$125,573
35	Food Services	\$359,153
36	Co-curricular/ Extra-curricular	\$283,119
41	General Administration	\$378,987
51	Plant Maintenance & Operations	\$568,729
52	Security and Monitoring	\$0
53	Data Processing	\$79,555
61	Community Service	\$0
71	Debt Service	\$625,688
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$90,000
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	\$40,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$6,351,860.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$4,136.00</b>