

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

**WEST SABINE ISD
August 26, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$1,409,048
5800	State Program Revenues	\$5,121,153
	Total Revenues	\$6,530,201

Expenditures:		
11	Instruction	\$3,065,810
12	Instructional Resources, Media	\$63,857
13	Curriculum Development & Staff	\$24,200
21	Instructional Leadership	\$15,250
23	School Leadership	\$348,738
31	Guidance & Counseling, Evaluation	\$127,430
32	Social Work Services	\$0
33	Health Services	\$76,656
34	Student Transportation	\$132,295
35	Food Services	\$382,150
36	Co-curricular/ Extra-curricular	\$468,365
41	General Administration	\$385,316
51	Plant Maintenance & Operations	\$616,158
52	Security and Monitoring	\$4,360
53	Data Processing	\$84,527
61	Community Service	\$0
71	Debt Service	\$623,088
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$76,000
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	\$6,530,201.21
	Difference in Revenue/Expenditures	\$0.00