

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

**WEST SABINE ISD
August 18, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$1,425,801
5800	State Program Revenues	\$5,501,792
	Total Revenues	\$6,927,593

Expenditures:		
11	Instruction	\$3,309,099
12	Instructional Resources, Media	\$65,714
13	Curriculum Development & Staff	\$94,200
21	Instructional Leadership	\$15,250
23	School Leadership	\$343,195
31	Guidance & Counseling, Evaluation	\$143,812
32	Social Work Services	\$0
33	Health Services	\$80,074
34	Student Transportation	\$144,092
35	Food Services	\$381,629
36	Co-curricular/ Extra-curricular	\$467,622
41	General Administration	\$409,131
51	Plant Maintenance & Operations	\$647,330
52	Security and Monitoring	\$4,060
53	Data Processing	\$79,742
61	Community Service	\$0
71	Debt Service	\$625,538
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$72,000
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	\$34,000
	Total Adopted Expenditure Budget	\$6,916,488.00
	Difference in Revenue/Expenditures	\$11,105.17