

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

**WEST SABINE ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$1,412,593
5800	State Program Revenues	\$6,001,551
	Total Revenues	\$7,414,144

Expenditures:		
11	Instruction	\$3,555,017
12	Instructional Resources, Media	\$66,477
13	Curriculum Development & Staff	\$43,700
21	Instructional Leadership	\$17,500
23	School Leadership	\$365,155
31	Guidance & Counseling, Evaluation	\$150,837
32	Social Work Services	\$0
33	Health Services	\$83,211
34	Student Transportation	\$264,292
35	Food Services	\$386,731
36	Co-curricular/ Extra-curricular	\$525,166
41	General Administration	\$428,021
51	Plant Maintenance & Operations	\$744,543
52	Security and Monitoring	\$13,500
53	Data Processing	\$93,669
61	Community Service	\$0
71	Debt Service	\$558,825
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	\$34,200
	Total Adopted Expenditure Budget	\$7,402,844.00
	Difference in Revenue/Expenditures	\$11,300.00