

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

**WEST SABINE ISD
August 22, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$1,470,900
5800	State Program Revenues	\$6,060,862
	Total Revenues	\$7,531,762

Expenditures:		
11	Instruction	\$3,514,199
12	Instructional Resources, Media	\$60,860
13	Curriculum Development & Staff	\$46,069
21	Instructional Leadership	\$56,814
23	School Leadership	\$382,434
31	Guidance & Counseling, Evaluation	\$140,423
32	Social Work Services	\$0
33	Health Services	\$85,292
34	Student Transportation	\$200,995
35	Food Services	\$433,196
36	Co-curricular/ Extra-curricular	\$502,074
41	General Administration	\$414,381
51	Plant Maintenance & Operations	\$693,960
52	Security and Monitoring	\$8,000
53	Data Processing	\$83,956
61	Community Service	\$0
71	Debt Service	\$557,475
81	Facilities Acquisition and	\$92,030
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$116,000
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	\$127,030
	Total Adopted Expenditure Budget	\$7,515,188.00
	Difference in Revenue/Expenditures	\$16,574.00

