

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

**WEST SABINE ISD
August 21, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$1,593,146
5800	State Program Revenues	\$6,107,993
	Total Revenues	\$7,701,139

Expenditures:		
11	Instruction	\$3,809,905
12	Instructional Resources, Media	\$59,912
13	Curriculum Development & Staff	\$59,279
21	Instructional Leadership	\$55,925
23	School Leadership	\$358,226
31	Guidance & Counseling, Evaluation	\$161,453
32	Social Work Services	\$0
33	Health Services	\$87,079
34	Student Transportation	\$137,943
35	Food Services	\$387,120
36	Co-curricular/ Extra-curricular	\$546,240
41	General Administration	\$429,653
51	Plant Maintenance & Operations	\$701,658
52	Security and Monitoring	\$6,500
53	Data Processing	\$85,530
61	Community Service	\$0
71	Debt Service	\$551,425
81	Facilities Acquisition and	\$72,537
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$110,000
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
	Total Adopted Expenditure Budget	\$7,660,385.00
	Difference in Revenue/Expenditures	\$40,753.64