

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

**Westphalia ISD
August 31, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$216,200
5800	State Program Revenues	\$1,377,455
	Total Revenues	\$1,593,655

Expenditures:		
11	Instruction	\$681,284
12	Instructional Resources, Media	\$33,745
13	Curriculum Development & Staff	\$900
21	Instructional Leadership	\$1,377
23	School Leadership	\$129,176
31	Guidance & Counseling, Evaluation	\$450
32	Social Work Services	\$0
33	Health Services	\$4,000
34	Student Transportation	\$22,149
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$26,720
41	General Administration	\$136,068
51	Plant Maintenance & Operations	\$103,846
52	Security and Monitoring	\$0
53	Data Processing	\$116,159
61	Community Service	\$0
71	Debt Service	\$189,247
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$131,650
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	\$8,800
	Total Adopted Expenditure Budget	\$1,585,569.99
	Difference in Revenue/Expenditures	\$8,085.01

