

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

**SABINE ISD  
June 25, 2012**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$3,711,489
5800	State Program Revenues	\$5,768,352
5800	Federal Program Revenues	\$16,000
	<b>Total Revenues</b>	<b>\$9,495,841</b>

<b>Expenditures:</b>		
11	Instruction	\$5,483,890
12	Instructional Resources, Media	\$301,832
13	Curriculum Development & Staff	\$112,215
21	Instructional Leadership	\$12,722
23	School Leadership	\$645,096
31	Guidance & Counseling, Evaluation	\$245,027
32	Social Work Services	\$0
33	Health Services	\$84,990
34	Student Transportation	\$322,830
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$665,303
41	General Administration	\$416,892
51	Plant Maintenance & Operations	\$1,041,968
52	Security and Monitoring	\$88,383
53	Data Processing	\$34,351
61	Community Service	\$33,805
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$162,800
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	\$54,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$9,706,104.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$210,263.00)</b>



