

Adopted Budget for SABINE ISD  
 Date Adopted by Board: June 30, 2010

|          |                                |              |
|----------|--------------------------------|--------------|
| Revenue: |                                |              |
| 5700     | Local and Intermediate Sources | \$3,453,750  |
| 5800     | State Program Revenues         | \$16,000     |
| 5900     | Federal Program Revenues       | \$10,407,762 |
|          | Total Revenues                 | \$10,407,762 |

|          |  |                 |
|----------|--|-----------------|
| Expendit |  |                 |
| 11       | Instruction  | \$5,947,976     |
| 12       | Instructional Resources, Media Services                      | \$267,669       |
| 13       | Curriculum Development & Staff Development                   | \$149,090       |
| 21       | Instructional Leadership                                     | \$11,582        |
| 23       | School Leadership  | \$687,742       |
| 31       | Guidance & Counseling, Evaluation                            | \$237,429       |
| 32       | Social Work Services   | \$0             |
| 33       | Health Services  | \$83,614        |
| 34       | Student Transportation                                       | \$351,543       |
| 35       | Food Services  | \$0             |
| 36       | Co-curricular/ Extra-curricular Activities                   | \$764,138       |
| 41       | General Administration                                       | \$437,333       |
| 51       | Plant Maintenance & Operations                               | \$1,143,758     |
| 52       | Security and Monitoring                                      | \$107,265       |
| 53       | Data Processing  | \$28,701        |
| 61       | Community Service  | \$42,453        |
| 71       | Debt Service   | \$0             |
| 81       | Facilities Acquisition and Construction                      | \$0             |
| 91       | Contracted Instructional Services Between Public schools     | \$0             |
| 92       | Incremental Cost Associated with Chapter 41 School Districts | \$0             |
| 93       | Payments to Fiscal Agents for Shared Service Arrangements    | \$115,500       |
| 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                                     | \$52,000        |
| 00       | Operating Transfers to Other Funds                           | \$75,216        |
|          | Total Adopted Expenditure Budget                             | \$10,503,009.00 |
|          | Difference in Revenue/Expenditures                           | (\$95,247.00)   |

