

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

**San Saba ISD
August 30, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$2,154,649
5800	State Program Revenues	\$5,390,651
	Total Revenues	\$7,545,300

Expenditures:		
11	Instruction	\$4,088,171
12	Instructional Resources, Media	\$76,167
13	Curriculum Development & Staff	\$12,500
21	Instructional Leadership	\$117,725
23	School Leadership	\$353,778
31	Guidance & Counseling, Evaluation	\$181,038
32	Social Work Services	\$1,000
33	Health Services	\$62,154
34	Student Transportation	\$312,919
35	Food Services	\$393,158
36	Co-curricular/ Extra-curricular	\$591,542
41	General Administration	\$352,073
51	Plant Maintenance & Operations	\$954,532
52	Security and Monitoring	\$0
53	Data Processing	\$100,333
61	Community Service	\$7,000
71	Debt Service	\$0
81	Facilities Acquisition and	\$35,000
91	Contracted Instructional Services	\$124,000
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
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	\$0
	Total Adopted Expenditure Budget	\$7,763,090.00
	Difference in Revenue/Expenditures	(\$217,790.00)

