

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

**San Saba ISD
August 31, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$2,144,559
5800	State Program Revenues	\$5,231,187
	Total Revenues	\$7,375,746

Expenditures:		
11	Instruction	\$3,889,945
12	Instructional Resources, Media	\$77,207
13	Curriculum Development & Staff	\$12,000
21	Instructional Leadership	\$204,730
23	School Leadership	\$350,539
31	Guidance & Counseling, Evaluation	\$177,822
32	Social Work Services	\$5,000
33	Health Services	\$57,846
34	Student Transportation	\$222,343
35	Food Services	\$372,271
36	Co-curricular/ Extra-curricular	\$542,047
41	General Administration	\$350,258
51	Plant Maintenance & Operations	\$921,395
52	Security and Monitoring	\$0
53	Data Processing	\$97,456
61	Community Service	\$7,000
71	Debt Service	\$140,000
81	Facilities Acquisition and	\$45,000
91	Contracted Instructional Services	\$121,915
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	\$7,594,774.00
	Difference in Revenue/Expenditures	(\$219,028.00)

