

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

**San Saba ISD
August 30, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$2,119,073
5800	State Program Revenues	\$4,922,940
	Total Revenues	\$7,042,013

Expenditures:		
11	Instruction	\$3,706,311
12	Instructional Resources, Media	\$76,788
13	Curriculum Development & Staff	\$5,000
21	Instructional Leadership	\$141,463
23	School Leadership	\$339,549
31	Guidance & Counseling, Evaluation	\$161,271
32	Social Work Services	\$5,000
33	Health Services	\$55,877
34	Student Transportation	\$314,821
35	Food Services	\$372,052
36	Co-curricular/ Extra-curricular	\$499,856
41	General Administration	\$340,045
51	Plant Maintenance & Operations	\$895,039
52	Security and Monitoring	\$0
53	Data Processing	\$95,969
61	Community Service	\$5,000
71	Debt Service	\$135,000
81	Facilities Acquisition and	\$65,000
91	Contracted Instructional Services	\$109,000
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	\$7,323,041.00
	Difference in Revenue/Expenditures	(\$281,028.00)

