

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

**San Saba ISD
August 30, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$2,327,911
5800	State Program Revenues	\$5,262,105
	Total Revenues	\$7,590,016

Expenditures:		
11	Instruction	\$4,164,800
12	Instructional Resources, Media Services	\$76,528
13	Curriculum Development & Staff	\$12,500
21	Instructional Leadership	\$119,337
23	School Leadership	\$357,480
31	Guidance & Counseling, Evaluation	\$174,467
32	Social Work Services	\$1,000
33	Health Services	\$59,644
34	Student Transportation	\$297,636
35	Food Services	\$380,794
36	Co-curricular/ Extra-curricular Activities	\$592,880
41	General Administration	\$345,496
51	Plant Maintenance & Operations	\$948,556
52	Security and Monitoring	\$0
53	Data Processing	\$100,811
61	Community Service	\$7,000
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$52,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$183,382
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 in	\$0
	Total Adopted Expenditure Budget	\$7,874,311.00
	Difference in Revenue/Expenditures	(\$284,295.00)

6/9/17