

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

**San Saba ISD
August 30, 2018**

6/9/17

| | | |
|-----------------|--------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$2,639,952 |
| 5800 | State Program Revenues | \$4,762,645 |
| | Total Revenues | \$7,402,597 |

| | | |
|----------------------|-----------------------------------------------------------------|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$4,347,235 |
| 12 | Instructional Resources, Media Services | \$77,928 |
| 13 | Curriculum Development & Staff | \$12,500 |
| 21 | Instructional Leadership | \$125,924 |
| 23 | School Leadership | \$363,888 |
| 31 | Guidance & Counseling, Evaluation | \$182,206 |
| 32 | Social Work Services | \$1,000 |
| 33 | Health Services | \$60,348 |
| 34 | Student Transportation | \$225,986 |
| 35 | Food Services | \$11,740 |
| 36 | Co-curricular/ Extra-curricular Activities | \$579,279 |
| 41 | General Administration | \$353,200 |
| 51 | Plant Maintenance & Operations | \$981,577 |
| 52 | Security and Monitoring | \$0 |
| 53 | Data Processing | \$102,157 |
| 61 | Community Service | \$7,000 |
| 71 | Debt Service | \$500 |
| 81 | Facilities Acquisition and Construction | \$42,000 |
| 91 | Contracted Instructional Services | \$203,696 |
| 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 in Other codes (Café Debt) | \$20,019 |
| | Total Adopted Expenditure Budget | \$7,698,183.00 |
| | Difference in Revenue/Expenditures | (\$295,586.00) |