

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

**CANADIAN ISD
August 28, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$8,270,825
5800	State Program Revenues	\$786,341
	Total Revenues	\$9,057,166

Expenditures:		
11	Instruction	\$6,538,412
12	Instructional Resources, Media	\$229,239
13	Curriculum Development & Staff	\$45,020
21	Instructional Leadership	\$0
23	School Leadership	\$710,693
31	Guidance & Counseling, Evaluation	\$198,300
32	Social Work Services	\$0
33	Health Services	\$72,410
34	Student Transportation	\$383,084
35	Food Services	\$215,000
36	Co-curricular/ Extra-curricular	\$576,599
41	General Administration	\$694,726
51	Plant Maintenance & Operations	\$1,208,031
52	Security and Monitoring	\$15,000
53	Data Processing	\$195,194
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$3,600,000
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$78,415
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	\$320,000
	Total Adopted Expenditure Budget	\$15,080,123.00
	Difference in Revenue/Expenditures	(\$6,022,957.00)