

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

**CORSICANA ISD  
August 22, 2016**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$20,212,767</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$32,038,291</b>
<b>5900</b>	<b>Federal Program Revenues</b>	<b>\$3,345,000</b>
	<b>Total Revenues</b>	<b>\$55,596,058</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$26,773,019</b>
<b>12</b>	<b>Instructional Resources, Media</b>	<b>\$558,006</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$215,385</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$1,156,050</b>
<b>23</b>	<b>School Leadership</b>	<b>\$2,368,409</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$1,439,041</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$63,180</b>
<b>33</b>	<b>Health Services</b>	<b>\$500,556</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$1,768,987</b>
<b>35</b>	<b>Food Services</b>	<b>\$4,377,252</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular</b>	<b>\$1,251,281</b>
<b>41</b>	<b>General Administration</b>	<b>\$1,158,288</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$6,324,100</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$598,358</b>
<b>53</b>	<b>Data Processing</b>	<b>\$1,389,205</b>
<b>61</b>	<b>Community Service</b>	<b>\$3,406</b>
<b>71</b>	<b>Debt Service</b>	<b>\$6,341,614</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$200,000</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared</b>	<b>\$75,000</b>
<b>99</b>	<b>Inter-government charges not Defined</b>	<b>\$367,000</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$56,928,137.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$1,332,079.00)</b>

Difference is Food Serv/Debt Serv Fund Balance Usage