

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

**CHINA SPRING ISD
June 26, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$12,142,457
5800	State Program Revenues	\$13,812,251
	Total Revenues	\$25,954,708

Expenditures:		
11	Instruction	\$12,784,309
12	Instructional Resources, Media	\$202,777
13	Curriculum Development & Staff	\$79,065
21	Instructional Leadership	\$284,029
23	School Leadership	\$1,340,500
31	Guidance & Counseling, Evaluation	\$829,377
32	Social Work Services	\$0
33	Health Services	\$205,466
34	Student Transportation	\$732,523
35	Food Services	\$1,074,288
36	Co-curricular/ Extra-curricular	\$966,502
41	General Administration	\$853,394
51	Plant Maintenance & Operations	\$2,735,715
52	Security and Monitoring	\$139,014
53	Data Processing	\$57,000
61	Community Service	\$0
71	Debt Service	\$2,964,277
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
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	\$151,500
	Total Adopted Expenditure Budget	\$25,399,736.00
	Difference in Revenue/Expenditures	\$554,972.00