

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

**INDUSTRIAL ISD
August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$8,964,270
5800	State Program Revenues	\$3,288,536
	Total Revenues	\$12,252,806

Expenditures:		
11	Instruction	\$5,692,453
12	Instructional Resources, Media	\$193,189
13	Curriculum Development & Staff	\$108,736
21	Instructional Leadership	\$0
23	School Leadership	\$651,357
31	Guidance & Counseling, Evaluation	\$249,537
32	Social Work Services	\$0
33	Health Services	\$151,997
34	Student Transportation	\$609,983
35	Food Services	\$434,370
36	Co-curricular/ Extra-curricular	\$589,409
41	General Administration	\$482,075
51	Plant Maintenance & Operations	\$1,577,664
52	Security and Monitoring	\$93,000
53	Data Processing	\$230,311
61	Community Service	\$0
71	Debt Service	\$760,060
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$158,165
93	Payments to Fiscal Agents for Shared	\$153,000
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	\$262,000
	Total Adopted Expenditure Budget	\$12,397,306.00
	Difference in Revenue/Expenditures	(\$144,500.00)