

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

**ITASCA ISD
August 28, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$2,689,518
5800	State Program Revenues	\$5,193,927
	Total Revenues	\$7,883,445

Expenditures:		
11	Instruction	\$3,830,449
12	Instructional Resources, Media	\$232,092
13	Curriculum Development & Staff	\$39,525
21	Instructional Leadership	\$108,099
23	School Leadership	\$365,933
31	Guidance & Counseling, Evaluation	\$109,869
32	Social Work Services	\$0
33	Health Services	\$58,696
34	Student Transportation	\$133,634
35	Food Services	\$426,041
36	Co-curricular/ Extra-curricular	\$397,351
41	General Administration	\$497,525
51	Plant Maintenance & Operations	\$886,089
52	Security and Monitoring	\$15,550
53	Data Processing	\$99,921
61	Community Service	\$1,500
71	Debt Service	\$564,881
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$318,342
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$92,880
	Total Adopted Expenditure Budget	\$8,188,377.00
	Difference in Revenue/Expenditures	(\$304,932.00)

