

Adopted Budget for Nueces Canyon CISD

Date Adopted: August 29th, 2013

REVENUE:

5700	Local & Intermediate Sources	\$2,527,444.00
5800	State Programs Revenues	\$924,104.00
	Total Revenues	\$3,451,548.00

EXPENDITURES:

11	Instruction	\$1,592,442.00
12	Instruction Resources, Media	\$77,156.00
13	Curriculum Develop & Staff	\$12,683.00
23	School Leadership	\$125,935.00
31	Guidance & Counseling	\$1,100.00
33	Health Services	\$26,227.00
34	Student Transportation	\$164,478.00
35	Food Services	\$5,208.00
36	Co-Curricular/Extra-curricular	\$228,519.00
41	General Admin	\$303,061.00
51	Plant Maint & Operations	\$362,541.00
52	Security & Monitoring	\$900.00
53	Data Processing	\$237,257.00
71	Debt Services	\$97,369.00
81	Facilities	\$5,000.00
91	WADA payments	\$40,000.00
93	Payments to Fiscal Agents	\$48,280.00
99	Tax Appraisal District	\$140,000.00
0	other uses (Cafeteria)	\$60,000.00
	Total Adopted Expenditure Budget	\$3,528,156.00

Difference in Revenue/Expenditures - \$76,608.00