

Canton Independent School District

2015-16 Official Budget

General Fund, Food Service, and Debt Service Funds

Revenues	General Fund	Food Service	Debt Service	Total
5700 Sources	6,601,364	250,591	2,751,252	9,603,207
5800 State Program Revenues	8,714,489	3,540	256,731	8,974,760
5900 Federal Program Revenues	175,000	438,090	0	613,090
Total Revenues	\$15,490,853	\$692,221	\$3,007,983	\$19,191,057
Expenditures				
11 Instruction	9,092,426			9,092,426
12 Instructional Resources & Media Services	233,890			233,890
13 Development	53,020			53,020
21 Instructional Leadership	160,713			160,713
23 School Leadership	807,448			807,448
31 Services	436,745			436,745
32 Truancy/Attendance	29,926			29,926
33 Health Services	157,040			157,040
34 Student Transportation	609,203			609,203
35 Food Services		692,221		692,221
36 Extracurricular Activities	853,548			853,548
41 General Administration	576,260			576,260
51 Plant Maintenance & Operations	1,616,777			1,616,777
52 Security & Monitoring Services	47,051			47,051
53 Data Processing Services	203,755			203,755
71 Debt Service			3,007,983	3,007,983
81 Facilities Improvement/Construction	398,861			398,861
93 Payments to Fiscal Agent/Member Districts	0			0
99 Other Intergovernmental Charges	214,190			214,190
Total Expenditures	\$15,490,853	\$692,221	\$3,007,983	\$19,191,057
Net Budget - Projected Surplus (Deficit)	\$0	\$0	\$0	\$0

Section 29.081(b-2) of the Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$40,656 separately identified for this purpose.

Adopted by CISD Board of Trustees 08/17/2015

President