

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

**EDINBURG CISD
August 22, 2017**

| | | |
|-----------------|--------------------------------|----------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$80,579,330 |
| 5800 | State Program Revenues | \$239,867,977 |
| 5900 | Federal Progam Revenues | \$33,758,806 |
| | Total Revenues | \$354,206,113 |

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|----------------------|---|-------------------------|
| Expenditures: | | |
| 11 | Instruction | \$191,668,217 |
| 12 | Instructional Resources, Media | \$8,708,615 |
| 13 | Curriculum Development & Staff | \$2,852,680 |
| 21 | Instructional Leadership | \$4,262,886 |
| 23 | School Leadership | \$15,759,512 |
| 31 | Guidance & Counseling, Evaluation | \$12,038,915 |
| 32 | Social Work Services | \$798,336 |
| 33 | Health Services | \$3,902,660 |
| 34 | Student Transportation | \$13,729,004 |
| 35 | Food Services | \$25,848,354 |
| 36 | Co-curricular/ Extra-curricular | \$13,748,591 |
| 41 | General Administration | \$7,608,700 |
| 51 | Plant Maintenance & Operations | \$31,492,005 |
| 52 | Security and Monitoring | \$6,105,742 |
| 53 | Data Processing | \$1,329,644 |
| 61 | Community Service | \$98,180 |
| 71 | Debt Service | \$16,526,766 |
| 81 | Facilities Acquisition and | \$500,000 |
| 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 | \$51,000 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$896,288 |
| | Total Adopted Expenditure Budget | \$357,926,095.00 |
| | Difference in Revenue/Expenditures | (\$3,719,982.00) |