

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

**EDINBURG CISD
August 20, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$66,719,797
5800	State Program Revenues	\$193,811,893
5800	Federal Program Revenues	\$38,626,596
	Total Revenues	\$299,158,286
Expenditures:		
11	Instruction	\$163,037,881
12	Instructional Resources, Media	\$6,107,006
13	Curriculum Development & Staff	\$2,063,457
21	Instructional Leadership	\$3,008,647
23	School Leadership	\$12,426,968
31	Guidance & Counseling, Evaluation	\$9,218,675
32	Social Work Services	\$1,027,232
33	Health Services	\$3,171,370
34	Student Transportation	\$11,179,257
35	Food Services	\$20,616,633
36	Co-curricular/ Extra-curricular	\$11,967,461
41	General Administration	\$5,194,404
51	Plant Maintenance & Operations	\$25,641,366
52	Security and Monitoring	\$3,241,794
53	Data Processing	\$1,112,423
61	Community Service	\$50,100
71	Debt Service	\$22,302,667
81	Facilities Acquisition and	\$0
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	\$42,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$828,962
	Total Adopted Expenditure Budget	\$302,238,303
	Difference in Revenue/Expenditures	(\$3,080,017)