

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

**EDINBURG CISD
August 9, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$76,598,091
5800	State Program Revenues	\$234,873,809
5900	Federal Progam Revenues	\$33,454,836
	Total Revenues	\$344,926,736

Expenditures:		
11	Instruction	\$184,896,643
12	Instructional Resources, Media	\$8,452,873
13	Curriculum Development & Staff	\$3,202,191
21	Instructional Leadership	\$4,026,005
23	School Leadership	\$15,036,268
31	Guidance & Counseling, Evaluation	\$11,226,998
32	Social Work Services	\$753,239
33	Health Services	\$3,741,944
34	Student Transportation	\$13,620,675
35	Food Services	\$25,071,177
36	Co-curricular/ Extra-curricular	\$13,688,753
41	General Administration	\$7,048,107
51	Plant Maintenance & Operations	\$30,099,117
52	Security and Monitoring	\$6,033,478
53	Data Processing	\$1,321,120
61	Community Service	\$103,185
71	Debt Service	\$20,883,398
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	\$42,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$896,288
	Total Adopted Expenditure Budget	\$350,643,459.00
	Difference in Revenue/Expenditures	(\$5,716,723.00)