

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

**EDINBURG CISD
August 13, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$89,032,173
5800	State Program Revenues	\$253,158,472
5900	Federal Progam Revenues	\$33,151,002
	Total Revenues	\$375,341,647

Expenditures:		
11	Instruction	\$200,683,517
12	Instructional Resources, Media	\$9,024,857
13	Curriculum Development & Staff	\$4,656,697
21	Instructional Leadership	\$4,435,283
23	School Leadership	\$16,607,179
31	Guidance & Counseling, Evaluation	\$12,437,291
32	Social Work Services	\$971,162
33	Health Services	\$4,187,904
34	Student Transportation	\$14,852,453
35	Food Services	\$26,432,398
36	Co-curricular/ Extra-curricular	\$15,372,125
41	General Administration	\$7,703,074
51	Plant Maintenance & Operations	\$33,728,482
52	Security and Monitoring	\$5,864,659
53	Data Processing	\$1,170,632
61	Community Service	\$103,755
71	Debt Service	\$11,547,725
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	\$62,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$1,007,909
	Total Adopted Expenditure Budget	\$371,349,102.00
	Difference in Revenue/Expenditures	\$3,992,545.00