

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

**EDINBURG CISD
July 29, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$70,305,877
5800	State Program Revenues	\$232,029,632
5900	Federal Program Revenues	\$32,427,483
	Total Revenues	\$334,762,992

Expenditures:		
11	Instruction	\$172,946,262
12	Instructional Resources, Media	\$7,314,971
13	Curriculum Development & Staff	\$1,987,280
21	Instructional Leadership	\$3,763,466
23	School Leadership	\$13,718,628
31	Guidance & Counseling, Evaluation	\$10,165,633
32	Social Work Services	\$1,065,585
33	Health Services	\$3,334,463
34	Student Transportation	\$13,188,691
35	Food Services	\$22,273,596
36	Co-curricular/ Extra-curricular	\$12,267,884
41	General Administration	\$5,893,251
51	Plant Maintenance & Operations	\$28,288,180
52	Security and Monitoring	\$4,603,574
53	Data Processing	\$1,080,966
61	Community Service	\$71,495
71	Debt Service	\$22,313,879
81	Facilities Acquisition and	\$176,101
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	\$837,208
	Total Adopted Expenditure Budget	\$325,333,113.00
	Difference in Revenue/Expenditures	\$9,429,879.00