

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

**EDINBURG CISD
August 21, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$87,157,776
5800	State Program Revenues	\$228,575,443
5900	Federal Progam Revenues	\$32,260,956
	Total Revenues	\$347,994,175

Expenditures:		
11	Instruction	\$190,318,704
12	Instructional Resources, Media	\$8,778,749
13	Curriculum Development & Staff	\$2,857,808
21	Instructional Leadership	\$4,246,006
23	School Leadership	\$16,075,173
31	Guidance & Counseling, Evaluation	\$12,245,400
32	Social Work Services	\$948,570
33	Health Services	\$3,985,883
34	Student Transportation	\$14,398,627
35	Food Services	\$26,434,425
36	Co-curricular/ Extra-curricular	\$14,257,289
41	General Administration	\$7,521,682
51	Plant Maintenance & Operations	\$31,897,340
52	Security and Monitoring	\$5,334,481
53	Data Processing	\$1,166,578
61	Community Service	\$91,771
71	Debt Service	\$15,844,663
81	Facilities Acquisition and	\$675,000
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	\$923,288
	Total Adopted Expenditure Budget	\$358,063,437.00
	Difference in Revenue/Expenditures	(\$10,069,262.00)