

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

**EDINBURG CISD
August 6, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$67,165,416
5800	State Program Revenues	\$210,136,902
5900	Federal Program Revenues	\$32,145,871
	Total Revenues	\$309,448,189

Expenditures:		
11	Instruction	\$162,610,570
12	Instructional Resources, Media	\$6,558,519
13	Curriculum Development & Staff	\$1,983,245
21	Instructional Leadership	\$3,298,157
23	School Leadership	\$13,041,825
31	Guidance & Counseling, Evaluation	\$9,584,557
32	Social Work Services	\$996,026
33	Health Services	\$3,244,922
34	Student Transportation	\$14,249,486
35	Food Services	\$21,887,113
36	Co-curricular/ Extra-curricular	\$11,634,049
41	General Administration	\$5,586,737
51	Plant Maintenance & Operations	\$26,910,277
52	Security and Monitoring	\$4,649,185
53	Data Processing	\$1,098,886
61	Community Service	\$58,095
71	Debt Service	\$22,311,601
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	\$310,574,212.00
	Difference in Revenue/Expenditures	(\$1,126,023.00)