

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

**EDINBURG CISD
August 26, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$74,301,193
5800	State Program Revenues	\$239,630,155
5900	Federal Progam Revenues	\$31,858,806
	Total Revenues	\$345,790,155

Expenditures:		
11	Instruction	\$182,491,582
12	Instructional Resources, Media	\$8,238,779
13	Curriculum Development & Staff	\$3,002,695
21	Instructional Leadership	\$3,864,889
23	School Leadership	\$14,374,974
31	Guidance & Counseling, Evaluation	\$11,058,422
32	Social Work Services	\$1,147,399
33	Health Services	\$3,634,547
34	Student Transportation	\$13,539,845
35	Food Services	\$24,914,939
36	Co-curricular/ Extra-curricular	\$12,822,993
41	General Administration	\$7,165,599
51	Plant Maintenance & Operations	\$29,644,730
52	Security and Monitoring	\$6,263,170
53	Data Processing	\$1,115,076
61	Community Service	\$103,286
71	Debt Service	\$21,873,708
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	\$866,288
	Total Adopted Expenditure Budget	\$346,664,921.00
	Difference in Revenue/Expenditures	(\$874,766.00)