

**Edinburg Consolidated Independent School District
2010-2011 Adopted Budget
For General Fund, Food Service Fund, and Debt Service Fund
9/1/2010**

	161-199 General Fund	101 Food Service	511 Debt Service	Total
<u>Revenues:</u>				
5700 Local Sources	\$ 58,652,624	\$ 1,290,000	\$ 10,492,884	\$ 70,435,508
5800 State Sources	182,291,412	491,030	9,703,297	192,485,739
5900 Federal Sources	17,337,566	18,530,000	-	35,867,566
Total Revenues	\$ 258,281,602	\$ 20,311,030	\$ 20,196,181	\$ 298,788,813
<u>Expenditures:</u>				
11 Instruction	\$ 154,958,075	\$ -	\$ -	\$ 154,958,075
12 Instructional Resources & Media Services	6,435,678	-	-	6,435,678
13 Curriculum & Staff Development	1,342,605	-	-	1,342,605
21 Instructional Administration	3,396,814	-	-	3,396,814
23 School Administration	10,891,655	-	-	10,891,655
31 Guidance & Counseling Services	9,515,570	-	-	9,515,570
32 Attendance & Social Work Services	1,521,553	-	-	1,521,553
33 Health Services	2,953,651	-	-	2,953,651
34 Pupil Transportation	11,910,443	-	-	11,910,443
35 Food Services	-	20,502,252	-	20,502,252
36 Co-Curricular Activities	8,555,572	-	-	8,555,572
41 General Administration	5,766,705	-	-	5,766,705
51 Plant Maintenance	26,406,166	789,527	-	27,195,693
52 Security & Monitoring Services	3,247,465	200	-	3,247,665
53 Data Processing Services	1,381,864	-	-	1,381,864
61 Community Services	90,436	-	-	90,436
71 Debt Services	2,699,196	-	19,649,080	22,348,276
81 Facilities Acquisition & Construction	5,032,600	-	-	5,032,600
95 Payments-Juvenile Justice Alternative Education Pgm	42,000	-	-	42,000
99 Other Intergovernmental Charges	828,962	-	-	828,962
Total Expenditures	\$ 256,977,010	\$ 21,291,979	\$ 19,649,080	\$ 297,918,069
Net Revenue Over / (Under)	\$ 1,304,592	\$ (980,949)	\$ 547,101	\$ 870,744
<u>Other Sources (Uses):</u>				
7900 Other Resources	31,809,563	-	-	31,809,563
8900 Other Uses	(31,810,353)	-	-	(31,810,353)
Net Sources Over / (Under)	\$ (790)	\$ -	\$ -	\$ (790)
Net Change to Fund Balance	\$ 1,303,802	\$ (980,949)	\$ 547,101	\$ 869,954