

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

**PROGRESO ISD  
August 24, 2015**

|                 |                                |                     |
|-----------------|--------------------------------|---------------------|
| <b>Revenue:</b> |                                |                     |
| 5700            | Local and Intermediate Sources | \$2,052,078         |
| 5800            | State Program Revenues         | \$18,233,228        |
| 5900            | Federal Program Revenues       | \$1,909,649         |
|                 | <b>Total Revenues</b>          | <b>\$22,194,955</b> |

|                      |  |                        |
|----------------------|--|------------------------|
| <b>Expenditures:</b> |  |                        |
| 11                   | Instruction  | \$9,294,292            |
| 12                   | Instructional Resources, Media Services                      | \$141,053              |
| 13                   | Curriculum Development & Staff Development                   | \$235,499              |
| 21                   | Instructional Leadership                                     | \$128,157              |
| 23                   | School Leadership  | \$930,819              |
| 31                   | Guidance & Counseling, Evaluation                            | \$320,001              |
| 32                   | Social Work Services   | \$0                    |
| 33                   | Health Services  | \$131,034              |
| 34                   | Student Transportation                                       | \$439,195              |
| 35                   | Food Services  | \$1,585,305            |
| 36                   | Co-curricular/ Extra-curricular Activities                   | \$795,876              |
| 41                   | General Administration                                       | \$970,846              |
| 51                   | Plant Maintenance & Operations                               | \$2,700,861            |
| 52                   | Security and Monitoring                                      | \$289,126              |
| 53                   | Data Processing  | \$124,207              |
| 61                   | Community Service  | \$75,768               |
| 71                   | Debt Service   | \$2,213,500            |
| 81                   | Facilities Acquisition and Construction                      | \$508,000              |
| 91                   | Contracted Instructional Services Between Public schools     | \$126,000              |
| 92                   | Incremental Cost Associated with Chapter 41 School Districts | \$0                    |
| 93                   | Payments to Fiscal Agents for Shared Service Arrangements    | \$10,000               |
| 94                   | Payments to Other Schools                                    | \$0                    |
| 95                   | Payments to Juvenile Justice AEP                             | \$0                    |
| 96                   | Payments to Charter Schools                                  | \$0                    |
| 97                   | Payments to TIF  | \$0                    |
| 99                   | Inter-government charges not Defined in Other codes          | \$13,000               |
|                      | <b>Total Adopted Expenditure Budget</b>                      | <b>\$21,032,537.49</b> |
|                      | <b>Difference in Revenue/Expenditures</b>                    | <b>\$1,162,417.51</b>  |