

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

**PROGRESO ISD
August 25, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$1,576,500
5800	State Program Revenues	\$18,285,778
	Total Revenues	\$19,862,278

Expenditures:		
11	Instruction	\$9,788,444
12	Instructional Resources, Media	\$143,857
13	Curriculum Development & Staff	\$274,571
21	Instructional Leadership	\$213,857
23	School Leadership	\$999,407
31	Guidance & Counseling, Evaluation	\$316,456
32	Social Work Services	\$0
33	Health Services	\$174,265
34	Student Transportation	\$522,746
35	Food Services	\$1,643,541
36	Co-curricular/ Extra-curricular	\$884,213
41	General Administration	\$1,001,768
51	Plant Maintenance & Operations	\$2,977,716
52	Security and Monitoring	\$278,263
53	Data Processing	\$199,531
61	Community Service	\$44,553
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$20,000
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	\$25,000
	Total Adopted Expenditure Budget	\$19,508,188.00
	Difference in Revenue/Expenditures	\$354,090.00