

**2017-18 Adopted Budget**  
**El Paso Independent School District**  
**Adopted June 21, 2017**



<b>Revenue:</b>	
5700 Local and Intermediate Sources	216,309,814
5800 State Program Revenues	361,915,172
<b>Total Revenues</b>	<b>578,224,986</b>

<b>Expenditures:</b>	
11 Instruction	287,032,557
12 Instructional Resources, Media Services	8,786,022
13 Curriculum Development & Staff Development	19,940,221
21 Instructional Leadership	4,592,448
23 School Leadership	37,486,746
31 Guidance & Counseling, Evaluation	18,002,371
32 Social Work Services	4,270,719
33 Health Services	6,487,259
34 Student Transportation	15,291,440
35 Food Services	30,315,289
36 Co-curricular/ Extra-curricular Activities	13,508,971
41 General Administration	11,921,007
51 Plant Maintenance & Operations	53,434,890
52 Security and Monitoring	5,596,942
53 Data Processing	9,511,475
61 Community Service	86,801
71 Debt Service	47,910,309
81 Facilities Acquisition and Construction	2,946,000
91 Contracted Instructional Services Between Public schools	-
92 Incremental Cost Associated with Chapter 41 School Districts	-
93 Payments to Fiscal Agents for Shared Service Arrangements	-
94 Payments to Other Schools	-
95 Payments to Juvenile Justice AEP	-
96 Payments to Charter Schools	-
97 Payments to TIF	-
99 Inter-government charges not Defined in Other codes	237,279
<b>Total Adopted Expenditure Budget</b>	<b>579,858,745</b>

<b>Difference in Revenue/Expenditures</b>	<b>(1,633,759)</b>
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