

2018-19 Adopted Budget
El Paso Independent School District
Adopted June 21, 2018



Revenue:	
5700 Local and Intermediate Sources	218,874,969
5800 State Program Revenues	311,088,884
5900 Federal Program Revenues	45,724,283
Total Revenues	575,688,136

Expenditures:	
11 Instruction	286,245,588
12 Instructional Resources, Media Services	7,468,343
13 Curriculum Development & Staff Development	19,102,872
21 Instructional Leadership	4,665,762
23 School Leadership	34,589,359
31 Guidance & Counseling, Evaluation	17,458,387
32 Social Work Services	4,010,929
33 Health Services	6,709,955
34 Student Transportation	12,920,657
35 Food Services	30,372,570
36 Co-curricular/ Extra-curricular Activities	13,158,745
41 General Administration	13,720,247
51 Plant Maintenance & Operations	54,489,918
52 Security and Monitoring	5,907,149
53 Data Processing	9,506,647
61 Community Service	102,343
71 Debt Service	47,070,011
81 Facilities Acquisition and Construction	2,952,597
99 Inter-government charges not Defined in Other codes	4,550,163
Total Adopted Expenditure Budget	575,002,242

Difference in Revenue/Expenditures	685,894
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