

2019-20 Adopted Budget
El Paso Independent School District
Adopted April 30, 2019



Revenue:	
5700 Local and Intermediate Sources	229,193,128
5800 State Program Revenues	303,357,145
5900 Federal Program Revenues	46,353,466
7900 Other Resources	15,500,000
Total Revenues	594,403,739

Expenditures:	
00 Other Non Operating	17,172,258
11 Instruction	280,223,309
12 Instructional Resources, Media Services	7,417,830
13 Curriculum Development & Staff Development	18,088,002
21 Instructional Leadership	4,877,956
23 School Leadership	36,120,969
31 Guidance & Counseling, Evaluation	18,164,238
32 Social Work Services	3,993,609
33 Health Services	6,117,752
34 Student Transportation	13,644,581
35 Food Services	30,692,512
36 Co-curricular/ Extra-curricular Activities	14,184,706
41 General Administration	14,251,179
51 Plant Maintenance & Operations	51,569,064
52 Security and Monitoring	6,938,898
53 Data Processing	9,394,945
61 Community Service	89,295
71 Debt Service	52,944,422
81 Facilities Acquisition and Construction	4,984,256
99 Inter-government charges not Defined in Other codes	2,851,686
Total Adopted Expenditure Budget	593,721,467

Difference in Revenue/Expenditures	682,272
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