

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

**PROGRESO ISD
August 28, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$1,628,791
5800	State Program Revenues	\$15,716,893
5900	Federal Program Revenues	\$1,618,400
	Total Revenues	\$18,964,084

Expenditures:		
11	Instruction	\$9,857,208
12	Instructional Resources, Media	\$86,441
13	Curriculum Development & Staff	\$124,891
21	Instructional Leadership	\$121,366
23	School Leadership	\$819,376
31	Guidance & Counseling, Evaluation	\$329,867
33	Health Services	\$66,102
34	Student Transportation	\$424,376
35	Food Services	\$1,460,821
36	Co-curricular/ Extra-curricular	\$974,733
41	General Administration	\$928,428
51	Plant Maintenance & Operations	\$2,931,051
52	Security and Monitoring	\$211,395
53	Data Processing	\$249,341
61	Community Service	\$42,942
93	Payments to Fiscal Agents for Shared	\$20,000
99	Inter-government charges not Defined	\$20,000
	Total Adopted Expenditure Budget	\$18,668,338.00
	Difference in Revenue/Expenditures	\$295,746.00

