

**Edna Independent School District
Adopted Budget
2012-2013**

Revenues		General Fund	Food Service Fund	Debt Service Fund
		<u>199</u>	<u>240</u>	<u>599</u>
57XX	Local Revenue	\$ 4,206,263	\$ 199,808	\$ 1,404,121
58XX	State Revenue	\$ 7,687,310	\$ 3,261	\$ 129,423
59XX	Federal Revenue		\$ 460,057	
79XX	Other Resources	\$ -	\$ -	
		<hr/> \$ 11,893,573	<hr/> \$ 663,126	<hr/> \$ 1,533,544

Appropriations

11	Instruction	\$ 6,228,127		
12	Instructional Resources	\$ 188,044		
13	Staff Development	\$ 43,561		
21	Instructional Leadership	\$ 158,725		
23	School Leadership	\$ 823,379		
31	Guidance and Counseling	\$ 299,386		
33	Health Services	\$ 103,658		
34	Student Transportation	\$ 611,579		
35	Food Service	\$ 8,500	\$ 663,126	
36	Extracurricular Activities	\$ 573,501		
41	General Administration	\$ 667,876		
51	Plant Maint & Operations	\$ 1,708,722		
52	Security & Monitoring	\$ 13,915		
53	Data Processing	\$ 50,267		
61	Community Services	\$ 11,800		
71	Debt Services	\$ -		\$ 1,533,544
81	Facilities Acq & Construction	\$ 4,181,273		
93	Shared Services	\$ 212,533		
99	Tax Appraisal & Collections	\$ 190,000		
		<hr/> \$ 16,074,846	<hr/> \$ 663,126	<hr/> \$ 1,533,544

Projected Change

In Fund Balance	\$ (4,181,273)	\$ -	\$ -
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