

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

**PROGRESO ISD  
August 27, 2025**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$4,641,678
5800	State Program Revenues	\$17,213,426
5900	Federal Revenue	\$1,639,229
	<b>Total Revenues</b>	<b>\$23,494,333</b>

<b>Expenditures:</b>		
11	Instruction	\$10,033,928
12	Instructional Resources, Media Services	\$104,000
13	Curriculum Development & Staff Development	\$36,400
21	Instructional Leadership	\$171,600
23	School Leadership	\$1,066,000
31	Guidance & Counseling, Evaluation	\$416,000
32	Social Work Services	\$0
33	Health Services	\$218,400
34	Student Transportation	\$795,600
35	Food Services	\$1,600,000
36	Co-curricular/ Extra-curricular Activities	\$1,352,000
41	General Administration	\$1,100,400
* 41	Statutorily Required Public Notice - Required Postings	\$2,000
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$4,284,800
52	Security and Monitoring	\$483,600
53	Data Processing	\$384,800
61	Community Service	\$176,800
71	Debt Service	\$2,248,030
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$52,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$24,578,358</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$1,084,025)</b>