

Budget Summary Report for EDINBURG CISD

2011-2012 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$155,746,549	\$4,682
12	Instructional Resources, Media Services	\$5,674,912	\$171
13	Curriculum Development & Staff Development	\$1,636,112	\$49
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	Total:	\$163,099,573	\$4,903
Instructional Support			
21	Instructional Leadership	\$2,835,174	\$85
23	School Leadership	\$11,691,407	\$351
31	Guidance & Counseling, Evaluation	\$8,984,323	\$270
32	Social Work Services	\$1,061,417	\$32
33	Health Services	\$2,872,478	\$86
36	Co-curricular/ Extra-curricular Activities	\$9,549,708	\$287
	Total	\$36,994,507	\$1,112
Central Administration			
41	General Administration	\$5,017,162	\$151
District Operations			
51	Plant Maintenance & Operations	\$24,254,360	\$729
52	Security and Monitoring	\$3,030,420	\$91
53	Data Processing	\$1,109,877	\$33
34	Student Transportation	\$11,226,090	\$337
35	Food Services	\$22,819,917	\$686
	Total:	\$62,440,664	\$1,877
Debt Service			
71	Debt Service	\$22,260,317	\$669
Other			
61	Community Service	\$54,831	\$2
81	Facilities Acquisition and Construction	\$1,753,796	\$53
91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$828,962	\$25
	Total:	\$2,637,589	\$79

2012-2013 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$163,101,881	\$4,816
12	Instructional Resources, Media Services	\$6,107,006	\$180
13	Curriculum Development & Staff Development	\$2,011,457	\$59
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	Total:	\$171,262,344	\$5,057
Instructional Support			
21	Instructional Leadership	\$2,998,847	\$89
23	School Leadership	\$12,426,968	\$367
31	Guidance & Counseling, Evaluation	\$9,218,675	\$272
32	Social Work Services	\$1,027,232	\$30
33	Health Services	\$3,171,370	\$94
36	Co-curricular/ Extra-curricular Activities	\$11,917,461	\$352
	Total	\$40,760,553	\$1,204
Central Administration			
41	General Administration	\$5,147,693	\$152
	Total	\$0	\$0
District Operations			
51	Plant Maintenance & Operations	\$25,639,166	\$757
52	Security and Monitoring	\$3,241,794	\$96
53	Data Processing	\$1,159,134	\$34
34	Student Transportation	\$11,179,257	\$330
35	Food Services	\$20,616,633	\$609
	Total:	\$61,835,984	\$1,826
Debt Service			
71	Debt Service	\$22,302,667	\$659
Other			
61	Community Service	\$50,100	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$828,962	\$24
	Total:	\$879,062	\$26