

Budget Summary Report for EDINBURG CISD

2016-2017 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$186,680,719	\$5,305
12	Instructional Resources, Media Services	\$8,458,045	\$240
13	Curriculum Development & Staff Development	\$3,228,372	\$92
95	Payment to Juvenile Justice AEP	\$51,000	\$1
	Total:	\$198,418,136	\$5,638
Instructional Support			
21	Instructional Leadership	\$4,067,553	\$116
23	School Leadership	\$15,205,429	\$432
31	Guidance & Counseling, Evaluation	\$11,108,591	\$316
32	Social Work Services	\$804,739	\$23
33	Health Services	\$3,742,644	\$106
36	Co-curricular/ Extra-curricular Activities	\$13,884,269	\$395
	Total	\$48,813,225	\$1,387
Central Administration			
41	General Administration	\$7,048,107	\$200
District Operations			
51	Plant Maintenance & Operations	\$30,656,515	\$871
52	Security and Monitoring	\$6,233,478	\$177
53	Data Processing	\$1,321,120	\$38
34	Student Transportation	\$14,124,175	\$401
35	Food Services	\$25,071,177	\$712
	Total:	\$77,406,465	\$2,200
Debt Service			
71	Debt Service	\$20,883,398	\$593
Other			
61	Community Service	\$102,460	\$3
81	Facilities Acquisition and Construction	\$500,000	\$14
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	\$896,288	\$25
	Total:	\$1,498,748	\$43

2017-2018 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$191,667,857	\$5,501
12	Instructional Resources, Media Services	\$8,508,615	\$244
13	Curriculum Development & Staff Development	\$2,852,680	\$82
95	Payment to Juvenile Justice AEP	\$51,000	\$1
	Total:	\$203,080,152	\$5,828
Instructional Support			
21	Instructional Leadership	\$4,262,886	\$122
23	School Leadership	\$15,759,512	\$452
31	Guidance & Counseling, Evaluation	\$12,038,915	\$346
32	Social Work Services	\$798,336	\$23
33	Health Services	\$3,902,460	\$112
36	Co-curricular/ Extra-curricular Activities	\$13,748,791	\$395
	Total	\$50,510,900	\$1,450
Central Administration			
41	General Administration	\$7,608,700	\$218
District Operations			
51	Plant Maintenance & Operations	\$31,492,005	\$904
52	Security and Monitoring	\$6,105,742	\$175
53	Data Processing	\$1,329,644	\$38
34	Student Transportation	\$13,729,004	\$394
35	Food Services	\$25,848,354	\$742
	Total:	\$78,504,749	\$2,253
Debt Service			
71	Debt Service	\$16,526,766	\$474
Other			
61	Community Service	\$98,180	\$3
81	Facilities Acquisition and Construction	\$500,000	\$14
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	\$896,288	\$26
	Total:	\$1,494,468	\$43