

Budget Summary Report for EDINBURG CISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$164,902,786	\$4,869
12	Instructional Resources, Media Services	\$6,118,922	\$181
13	Curriculum Development & Staff Development	\$2,187,426	\$65
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	Total:	\$173,251,134	\$5,115
Instructional Support			
21	Instructional Leadership	\$3,031,026	\$89
23	School Leadership	\$12,461,526	\$368
31	Guidance & Counseling, Evaluation	\$9,084,328	\$268
32	Social Work Services	\$1,025,879	\$30
33	Health Services	\$2,960,670	\$87
36	Co-curricular/ Extra-curricular Activities	\$11,960,260	\$353
	Total	\$40,523,689	\$1,197
Central Administration			
41	General Administration	\$5,441,254	\$161
District Operations			
51	Plant Maintenance & Operations	\$25,731,849	\$760
52	Security and Monitoring	\$3,377,444	\$100
53	Data Processing	\$1,112,423	\$33
34	Student Transportation	\$11,743,290	\$347
35	Food Services	\$23,334,628	\$689
	Total:	\$65,299,634	\$1,928
Debt Service			
71	Debt Service	\$22,302,667	\$659
Other			
61	Community Service	\$59,053	\$2
81	Facilities Acquisition and Construction	\$21,850	\$1
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:	\$909,865	\$27

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$159,228,701	\$4,657
12	Instructional Resources, Media Services	\$6,471,130	\$189
13	Curriculum Development & Staff Development	\$1,898,758	\$56
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	Total:	\$167,640,589	\$4,903
Instructional Support			
21	Instructional Leadership	\$3,130,823	\$92
23	School Leadership	\$12,872,770	\$376
31	Guidance & Counseling, Evaluation	\$9,257,661	\$271
32	Social Work Services	\$982,901	\$29
33	Health Services	\$3,197,533	\$94
36	Co-curricular/ Extra-curricular Activities	\$12,175,165	\$356
	Total	\$41,616,853	\$1,217
Central Administration			
41	General Administration	\$5,630,486	\$165
District Operations			
51	Plant Maintenance & Operations	\$26,374,232	\$771
52	Security and Monitoring	\$3,851,368	\$113
53	Data Processing	\$1,095,698	\$32
34	Student Transportation	\$14,120,120	\$413
35	Food Services	\$21,682,864	\$634
	Total:	\$67,124,282	\$1,963
Debt Service			
71	Debt Service	\$22,311,601	\$653
Other			
61	Community Service	\$56,895	\$2
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:	\$885,857	\$26