Budget Summary Report for EDINBURG CISD

	2012 - 13 Acti	Isl Budget			2013 - 14 "Proposed" Budget		
	2012 - 13 ACI	Aggregrate	Per Pupil		2013 - 14 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Lxperiuitures	Experiultures	Instruction		Experiultures	Expenditures
11	Instruction	\$164,902,786	\$4,869	11	Instruction	\$159,228,701	\$4,65
	Instructional	\$104,902,700	\$4,009	- ''	Instructional	\$139,220,701	\$4,03
	Resources, Media				Resources, Media		
12	Services	\$6,118,922	\$181	12	Services	\$6,471,130	\$18
	Curriculum	\$0,110,922	\$101	12	Services	\$6,471,130	Φ10 3
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$2,187,426	\$65	13	Development	\$1,898,758	\$5
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$42,000		95	Justice AEP	\$42,000	
	Total:	\$173,251,134	\$5,115		Total:	\$167,640,589	\$4,90
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21 23	Leadership	\$3,031,026	\$89	21	Leadership	\$3,130,823	\$9:
	School	\$0,001,020	\$55		Loudoromp	\$0,100,020	ΨΟ
	Leadership	\$12,461,526	\$368	23	School Leadership	\$12,872,770	\$37
-	Guidance &	φ1Z,401,3Zb	ф300	23	Guidance &	ψ12,012,110	\$37
	Counseling,						
	•	#0.004.000	4000	24	Counseling,	¢0.057.004	AC-
31	Evaluation	\$9,084,328	\$268	31	Evaluation	\$9,257,661	\$27
	Social Work	***			Social Work		
32	Services	\$1,025,879		32	Services	\$982,901	\$2
33	Health Services	\$2,960,670	\$87	33	Health Services	\$3,197,533	\$9
	Co-curricular/				_		
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$11,960,260	\$353	36	curricular Activities	\$12,175,165	\$35
	Total	\$40,523,689			Total	\$41,616,853	\$1,21
	3.0.	Ţ.C,C20,030	\psi. ,101			, ,	↓., =1
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
44		65 444 054	64.04	44		\$5,000,400	640
41	Administration	\$5,441,254	\$161	41	Administration	\$5,630,486	\$16
District				District			
perations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$25,731,849	\$760	51	Operations	\$26,374,232	\$77
	Security and				Security and		
52	Monitoring	\$3,377,444	\$100	52	Monitoring	\$3,851,368	\$11
53 34	Data Processing	\$1,112,423		53	Data Processing	\$1,095,698	
	Student	. , ,			Student	, , ,	
	Transportation	\$11,743,290	\$347	34	Transportation	\$14,120,120	\$41
35	Food Services	\$23,334,628		35	Food Services	\$21,682,864	
	Total:	\$65,299,634			Total:	\$67,124,282	\$1,96
	i Otal.	\$03,299,034	\$1,920		Total.	φ01,124,202	φ1, 3 0
ebt Service				Dobt Comitee			
	Dalet Camilia	400.000.00	Acec	Debt Service	Dalet Carrier	#00 044 0C1	A
71	Debt Service	\$22,302,667	\$659	71	Debt Service	\$22,311,601	\$65
Other				Other			
	Community						
61	Service	\$59,053	\$2	61	Community Service	\$56,895	\$2
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$21,850	\$1	81	and Construction	\$0	\$(
<u> </u>		\$2.,000	*1	Ţ.		40	Ψ
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	to.	•
91	Incremental Cost	\$0	ÞU	91	Incremental Cost	\$0	\$
	Associated with				Associated with		
02	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax		,,,		Payments to Tax		,
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
			43	•	and and and	40	Ψ
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99		Acce 055	00.0	99	in Other codes	4000 000	^ -
99	codes	\$828,962	\$24	99	in Other codes	\$828,962	\$2
	Total:	\$909,865	\$27		Total:	\$885,857	\$2