

## Budget Summary Report for EDINBURG CISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$154,573,834	\$4,826
12	Instructional Resources, Media Services	\$6,875,071	\$215
13	Curriculum Development & Staff Development	\$1,291,028	\$40
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	Total:	\$162,781,933	\$5,082
Instructional Support			
21	Instructional Leadership	\$3,587,572	\$112
23	School Leadership	\$10,609,835	\$331
31	Guidance & Counseling, Evaluation	\$9,206,905	\$287
32	Social Work Services	\$1,403,412	\$44
33	Health Services	\$3,000,684	\$94
36	Co-curricular/ Extra-curricular Activities	\$9,324,045	\$291
	Total	\$37,132,453	\$1,159
Central Administration			
41	General Administration	\$5,749,887	\$180
District Operations			
51	Plant Maintenance & Operations	\$26,097,632	\$815
52	Security and Monitoring	\$3,487,239	\$109
53	Data Processing	\$1,159,454	\$36
34	Student Transportation	\$12,286,786	\$384
35	Food Services	\$19,101,511	\$596
	Total:	\$62,132,622	\$1,940
Debt Service			
71	Debt Service	\$22,830,154	\$713
Other			
61	Community Service	\$133,785	\$4
81	Facilities Acquisition and Construction	\$4,052,500	\$127
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	\$821,107	\$26
	Total:	\$5,007,392	\$156

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$156,157,572	\$4,752
12	Instructional Resources, Media Services	\$6,393,991	\$195
13	Curriculum Development & Staff Development	\$1,322,954	\$40
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	Total:	\$163,916,517	\$4,988
Instructional Support			
21	Instructional Leadership	\$3,234,844	\$98
23	School Leadership	\$10,597,023	\$322
31	Guidance & Counseling, Evaluation	\$9,378,031	\$285
32	Social Work Services	\$1,494,915	\$45
33	Health Services	\$2,920,511	\$89
36	Co-curricular/ Extra-curricular Activities	\$8,568,304	\$261
	Total	\$36,193,628	\$1,101
Central Administration			
41	General Administration	\$5,666,320	\$172
	Total	\$0	\$0
District Operations			
51	Plant Maintenance & Operations	\$26,989,536	\$821
52	Security and Monitoring	\$3,203,150	\$97
53	Data Processing	\$1,394,479	\$42
34	Student Transportation	\$11,682,017	\$356
35	Food Services	\$20,296,971	\$618
	Total:	\$63,566,153	\$1,934
Debt Service			
71	Debt Service	\$22,348,276	\$680
Other			
61	Community Service	\$89,414	\$3
81	Facilities Acquisition and Construction	\$5,032,600	\$153
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:	\$5,950,976	\$181