

Budget Summary Report for EDINBURG CISD

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$146,841,766	\$4,466
12	Instructional Resources, Media Services	\$6,487,617	\$197
13	Curriculum Development & Staff Development	\$1,326,217	\$40
95	Payment to Juvenile Justice AEP	\$42,000	\$1
Total:		\$154,697,600	\$4,705
Instructional Support			
21	Instructional Leadership	\$3,305,527	\$101
23	School Leadership	\$10,880,204	\$331
31	Guidance & Counseling, Evaluation	\$9,525,531	\$290
32	Social Work Services	\$1,521,553	\$46
33	Health Services	\$2,953,591	\$90
36	Co-curricular/ Extra-curricular Activities	\$8,900,718	\$271
Total		\$37,087,124	\$1,128
Central Administration			
41	General Administration	\$5,766,705	\$175
District Operations			
51	Plant Maintenance & Operations	\$27,210,288	\$828
52	Security and Monitoring	\$3,247,765	\$99
53	Data Processing	\$1,380,864	\$42
34	Student Transportation	\$12,106,462	\$368
35	Food Services	\$23,668,257	\$720
Total:		\$67,613,636	\$2,056
Debt Service			
71	Debt Service	\$22,309,431	\$679
Other			
61	Community Service	\$103,386	\$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:		\$5,964,948	\$181

2011 - 2012 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$155,346,124	\$4,634
12	Instructional Resources, Media Services	\$5,672,177	\$169
13	Curriculum Development & Staff Development	\$1,590,507	\$47
95	Payment to Juvenile Justice AEP	\$42,000	\$1
Total:		\$162,650,808	\$4,852
Instructional Support			
21	Instructional Leadership	\$2,875,229	\$86
23	School Leadership	\$11,629,720	\$347
31	Guidance & Counseling, Evaluation	\$9,092,625	\$271
32	Social Work Services	\$1,059,967	\$32
33	Health Services	\$2,867,678	\$86
36	Co-curricular/ Extra-curricular Activities	\$9,042,357	\$270
Total		\$36,567,576	\$1,091
Central Administration			\$0
41	General Administration	\$5,017,162	\$150
District Operations			
51	Plant Maintenance & Operations	\$24,656,675	\$736
52	Security and Monitoring	\$3,030,420	\$90
53	Data Processing	\$1,110,877	\$33
34	Student Transportation	\$11,036,666	\$329
35	Food Services	\$20,289,917	\$605
Total:		\$60,124,555	\$1,794
Debt Service			
71	Debt Service	\$22,260,317	\$664
Other			
61	Community Service	\$53,100	\$2
81	Facilities Acquisition and Construction	\$1,015,000	\$30
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:		\$1,897,062	\$57