

**Budget Summary Report for EDINBURG CISD**

2018-2019 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$190,999,178	\$5,511
12	Instructional Resources, Media Services	\$8,793,367	\$254
13	Curriculum Development & Staff Development	\$2,947,288	\$85
95	Payment to Juvenile Justice AEP	\$62,000	\$2
	<b>Total:</b>	<b>\$202,801,833</b>	<b>\$5,851</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,203,499	\$121
23	School Leadership	\$16,165,793	\$466
31	Guidance & Counseling, Evaluation	\$12,264,535	\$354
32	Social Work Services	\$950,263	\$27
33	Health Services	\$4,017,483	\$116
36	Co-curricular/ Extra-curricular Activities	\$14,416,865	\$416
	<b>Total</b>	<b>\$52,018,438</b>	<b>\$1,501</b>
<b>Central Administration</b>			
41	General Administration	\$7,537,182	\$217
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$32,028,124	\$924
52	Security and Monitoring	\$5,357,081	\$155
53	Data Processing	\$1,166,978	\$34
34	Student Transportation	\$14,447,626	\$417
35	Food Services	\$26,434,225	\$763
	<b>Total:</b>	<b>\$79,434,034</b>	<b>\$2,292</b>
<b>Debt Service</b>			
71	Debt Service	\$15,844,663	\$457
<b>Other</b>			
61	Community Service	\$90,571	\$3
81	Facilities Acquisition and Construction	\$675,000	\$19
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	\$923,288	\$27
	<b>Total:</b>	<b>\$1,688,859</b>	<b>\$49</b>

2019-2020 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$196,371,198	\$5,738
12	Instructional Resources, Media Services	\$9,022,857	\$264
13	Curriculum Development & Staff Development	\$4,608,097	\$135
95	Payment to Juvenile Justice AEP	\$62,000	\$2
	<b>Total:</b>	<b>\$210,064,152</b>	<b>\$6,138</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,433,133	\$130
23	School Leadership	\$16,457,179	\$481
31	Guidance & Counseling, Evaluation	\$12,524,291	\$366
32	Social Work Services	\$966,412	\$28
33	Health Services	\$4,186,904	\$122
36	Co-curricular/ Extra-curricular Activities	\$15,342,125	\$448
	<b>Total</b>	<b>\$53,910,044</b>	<b>\$1,575</b>
<b>Central Administration</b>			
41	General Administration	\$7,693,074	\$225
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$33,728,482	\$986
52	Security and Monitoring	\$5,864,659	\$171
53	Data Processing	\$1,170,632	\$34
34	Student Transportation	\$14,843,453	\$434
35	Food Services	\$26,432,398	\$772
	<b>Total:</b>	<b>\$82,039,624</b>	<b>\$2,397</b>
<b>Debt Service</b>			
71	Debt Service	\$11,547,725	\$337
<b>Other</b>			
61	Community Service	\$89,330	\$3
81	Facilities Acquisition and Construction	\$500,000	\$15
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	\$1,007,909	\$29
	<b>Total:</b>	<b>\$1,597,239</b>	<b>\$47</b>