

Budget Summary Report for EDINBURG CISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$184,054,007	\$5,256
12	Instructional Resources, Media Services	\$8,276,912	\$236
13	Curriculum Development & Staff Development	\$3,232,405	\$92
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	Total:	\$195,605,324	\$5,586
Instructional Support			
21	Instructional Leadership	\$3,928,294	\$112
23	School Leadership	\$14,550,103	\$416
31	Guidance & Counseling, Evaluation	\$11,164,761	\$319
32	Social Work Services	\$633,864	\$18
33	Health Services	\$3,529,191	\$101
36	Co-curricular/ Extra-curricular Activities	\$13,309,462	\$380
	Total	\$47,115,675	\$1,346
Central Administration			
41	General Administration	\$7,377,162	\$211
District Operations			
51	Plant Maintenance & Operations	\$29,588,440	\$845
52	Security and Monitoring	\$6,552,152	\$187
53	Data Processing	\$1,115,476	\$32
34	Student Transportation	\$13,959,045	\$399
35	Food Services	\$25,593,339	\$731
	Total:	\$76,808,452	\$2,193
Debt Service			
71	Debt Service	\$22,622,148	\$646
Other			
61	Community Service	\$133,286	\$4
81	Facilities Acquisition and Construction	\$500,000	\$14
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	\$866,288	\$25
	Total:	\$1,499,574	\$43

2016-17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$185,207,049	\$5,263
12	Instructional Resources, Media Services	\$8,451,196	\$240
13	Curriculum Development & Staff Development	\$3,155,556	\$90
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	Total:	\$196,855,801	\$5,594
Instructional Support			
21	Instructional Leadership	\$4,028,685	\$114
23	School Leadership	\$14,782,456	\$420
31	Guidance & Counseling, Evaluation	\$11,247,593	\$320
32	Social Work Services	\$718,868	\$20
33	Health Services	\$3,813,938	\$108
36	Co-curricular/ Extra-curricular Activities	\$13,688,753	\$389
	Total	\$48,280,293	\$1,372
Central Administration			
41	General Administration	\$7,075,614	\$201
District Operations			
51	Plant Maintenance & Operations	\$29,988,691	\$852
52	Security and Monitoring	\$6,010,512	\$171
53	Data Processing	\$1,321,120	\$38
34	Student Transportation	\$13,734,058	\$390
35	Food Services	\$25,085,383	\$713
	Total:	\$76,139,764	\$2,164
Debt Service			
71	Debt Service	\$20,883,398	\$593
Other			
61	Community Service	\$101,185	\$3
81	Facilities Acquisition and Construction	\$500,000	\$14
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	\$896,288	\$25
	Total:	\$1,497,473	\$43