

**Budget Summary Report for EDINBURG CISD**

2013-2014 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$167,664,247	\$4,904
12	Instructional Resources, Media Services	\$6,624,366	\$194
13	Curriculum Development & Staff Development	\$2,011,238	\$59
95	Payment to Juvenile Justice AEP	\$42,000	\$1
Total:		\$176,341,851	\$5,158
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,386,798	\$99
23	School Leadership	\$13,317,412	\$390
31	Guidance & Counseling, Evaluation	\$9,887,192	\$289
32	Social Work Services	\$1,038,461	\$30
33	Health Services	\$3,295,442	\$96
36	Co-curricular/ Extra-curricular Activities	\$11,806,756	\$345
Total		\$42,732,061	\$1,250
<b>Central Administration</b>			
41	General Administration	\$5,639,937	\$165
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$28,087,311	\$821
52	Security and Monitoring	\$4,768,585	\$139
53	Data Processing	\$2,200,486	\$64
34	Student Transportation	\$14,390,297	\$421
35	Food Services	\$24,205,254	\$708
Total:		\$73,651,933	\$2,154
<b>Debt Service</b>			
71	Debt Service	\$22,311,601	\$653
<b>Other</b>			
61	Community Service	\$98,305	\$3
81	Facilities Acquisition and Construction	\$4,570,136	\$134
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	\$24
Total:		\$5,497,403	\$161

2014-2015 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$172,569,877	\$4,993
12	Instructional Resources, Media Services	\$7,322,431	\$212
13	Curriculum Development & Staff Development	\$1,998,745	\$58
95	Payment to Juvenile Justice AEP	\$42,000	\$1
Total:		\$181,933,053	\$5,264
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,607,088	\$104
23	School Leadership	\$13,733,676	\$397
31	Guidance & Counseling, Evaluation	\$10,218,941	\$296
32	Social Work Services	\$1,015,588	\$29
33	Health Services	\$3,336,778	\$97
36	Co-curricular/ Extra-curricular Activities	\$12,283,886	\$355
Total		\$44,195,957	\$1,279
<b>Central Administration</b>			
41	General Administration	\$5,848,767	\$169
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$28,308,138	\$819
52	Security and Monitoring	\$4,554,276	\$132
53	Data Processing	\$1,080,966	\$31
34	Student Transportation	\$13,212,339	\$382
35	Food Services	\$22,273,184	\$644
Total:		\$69,428,903	\$2,009
<b>Debt Service</b>			
71	Debt Service	\$22,313,879	\$646
<b>Other</b>			
61	Community Service	\$71,495	\$2
81	Facilities Acquisition and Construction	\$176,101	\$5
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	\$837,208	\$24
Total:		\$1,084,804	\$31