

**Budget Summary Report for EDINBURG CISD**

2017-2018 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$193,680,406	\$5,559
12	Instructional Resources, Media Services	\$8,720,996	\$250
13	Curriculum Development & Staff Development	\$2,796,487	\$80
95	Payment to Juvenile Justice AEP	\$62,000	\$2
	<b>Total:</b>	<b>\$205,259,889</b>	<b>\$5,891</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,346,721	\$125
23	School Leadership	\$15,786,995	\$453
31	Guidance & Counseling, Evaluation	\$12,062,177	\$346
32	Social Work Services	\$801,564	\$23
33	Health Services	\$3,914,747	\$112
36	Co-curricular/ Extra-curricular Activities	\$13,803,316	\$396
	<b>Total</b>	<b>\$50,715,520</b>	<b>\$1,456</b>
<b>Central Administration</b>			
41	General Administration	\$8,107,528	\$233
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$31,664,949	\$909
52	Security and Monitoring	\$6,114,152	\$175
53	Data Processing	\$1,339,809	\$38
34	Student Transportation	\$13,610,738	\$391
35	Food Services	\$25,862,408	\$742
	<b>Total:</b>	<b>\$78,592,056</b>	<b>\$2,256</b>
<b>Debt Service</b>			
71	Debt Service	\$16,526,766	\$474
<b>Other</b>			
61	Community Service	\$100,080	\$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	\$26
	<b>Total:</b>	<b>\$1,496,368</b>	<b>\$43</b>

2018-2019 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$190,175,099	\$5,487
12	Instructional Resources, Media Services	\$8,779,452	\$253
13	Curriculum Development & Staff Development	\$2,871,808	\$83
95	Payment to Juvenile Justice AEP	\$62,000	\$2
	<b>Total:</b>	<b>\$201,888,359</b>	<b>\$5,825</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,229,609	\$122
23	School Leadership	\$16,096,662	\$464
31	Guidance & Counseling, Evaluation	\$12,233,148	\$353
32	Social Work Services	\$948,570	\$27
33	Health Services	\$3,996,393	\$115
36	Co-curricular/ Extra-curricular Activities	\$14,110,138	\$407
	<b>Total</b>	<b>\$51,614,520</b>	<b>\$1,489</b>
<b>Central Administration</b>			
41	General Administration	\$7,710,036	\$222
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$31,709,212	\$915
52	Security and Monitoring	\$5,330,129	\$154
53	Data Processing	\$1,166,578	\$34
34	Student Transportation	\$14,369,560	\$415
35	Food Services	\$26,434,975	\$763
	<b>Total:</b>	<b>\$79,010,454</b>	<b>\$2,280</b>
<b>Debt Service</b>			
71	Debt Service	\$15,844,663	\$457
<b>Other</b>			
61	Community Service	\$91,271	\$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	\$905,639	\$26
	<b>Total:</b>	<b>\$1,671,910</b>	<b>\$48</b>