

**Budget Summary Report for EDINBURG CISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$175,799,589	\$5,148
12	Instructional Resources, Media Services	\$7,354,647	\$215
13	Curriculum Development & Staff Development	\$2,557,695	\$75
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	<b>Total:</b>	<b>\$185,753,931</b>	<b>\$5,440</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,849,917	\$113
23	School Leadership	\$13,918,406	\$408
31	Guidance & Counseling, Evaluation	\$10,647,603	\$312
32	Social Work Services	\$1,073,085	\$31
33	Health Services	\$3,358,963	\$98
36	Co-curricular/ Extra-curricular Activities	\$12,672,117	\$371
	<b>Total</b>	<b>\$45,520,091</b>	<b>\$1,333</b>
<b>Central Administration</b>			
41	General Administration	\$6,261,968	\$183
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$28,496,680	\$835
52	Security and Monitoring	\$4,663,036	\$137
53	Data Processing	\$1,081,966	\$32
34	Student Transportation	\$13,501,191	\$395
35	Food Services	\$24,327,211	\$712
	<b>Total:</b>	<b>\$72,070,084</b>	<b>\$2,111</b>
<b>Debt Service</b>			
71	Debt Service	\$22,750,657	\$666
<b>Other</b>			
61	Community Service	\$78,745	\$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	\$25
	<b>Total:</b>	<b>\$1,092,054</b>	<b>\$32</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$176,013,095	\$5,027
12	Instructional Resources, Media Services	\$8,240,031	\$235
13	Curriculum Development & Staff Development	\$2,733,388	\$78
95	Payment to Juvenile Justice AEP	\$42,000	\$1
	<b>Total:</b>	<b>\$187,028,514</b>	<b>\$5,341</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,069,135	\$116
23	School Leadership	\$13,978,239	\$399
31	Guidance & Counseling, Evaluation	\$10,719,931	\$306
32	Social Work Services	\$1,121,359	\$32
33	Health Services	\$3,432,071	\$98
36	Co-curricular/ Extra-curricular Activities	\$12,443,237	\$355
	<b>Total</b>	<b>\$45,763,972</b>	<b>\$1,307</b>
<b>Central Administration</b>			
41	General Administration	\$6,472,901	\$185
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$28,432,015	\$812
52	Security and Monitoring	\$5,211,825	\$149
53	Data Processing	\$1,113,428	\$32
34	Student Transportation	\$14,063,002	\$402
35	Food Services	\$24,946,459	\$712
	<b>Total:</b>	<b>\$73,766,729</b>	<b>\$2,107</b>
<b>Debt Service</b>			
71	Debt Service	\$21,762,126	\$621
<b>Other</b>			
61	Community Service	\$73,825	\$2
81	Facilities Acquisition and Construction	\$0	\$0
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
	<b>Total:</b>	<b>\$940,113</b>	<b>\$27</b>