

Budget Summary Report for EDNA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,162,121	\$4,600
12	Instructional Resources, Media Services	\$186,437	\$120
13	Curriculum Development & Staff Development	\$81,180	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,429,738	\$4,772
Instructional Support			
21	Instructional Leadership	\$161,114	\$103
23	School Leadership	\$919,257	\$590
31	Guidance & Counseling, Evaluation	\$245,926	\$158
32	Social Work Services	\$0	\$0
33	Health Services	\$127,686	\$82
36	Co-curricular/ Extra-curricular Activities	\$801,098	\$515
Total		\$2,255,081	\$1,448
Central Administration			
41	General Administration	\$617,712	\$397
District Operations			
51	Plant Maintenance & Operations	\$1,617,993	\$1,039
52	Security and Monitoring	\$52,163	\$34
53	Data Processing	\$72,919	\$47
34	Student Transportation	\$568,304	\$365
35	Food Services	\$829,699	\$533
Total:		\$3,141,078	\$2,017
Debt Service			
71	Debt Service	\$1,461,069	\$938

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,222,728	\$4,639
12	Instructional Resources, Media Services	\$163,095	\$105
13	Curriculum Development & Staff Development	\$118,427	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,504,250	\$4,820
Instructional Support			
21	Instructional Leadership	\$163,048	\$105
23	School Leadership	\$921,564	\$592
31	Guidance & Counseling, Evaluation	\$250,341	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$126,406	\$81
36	Co-curricular/ Extra-curricular Activities	\$858,248	\$551
Total		\$2,319,607	\$1,490
			\$0
Central Administration			
41	General Administration	\$606,160	\$389
District Operations			
51	Plant Maintenance & Operations	\$1,666,303	\$1,070
52	Security and Monitoring	\$48,900	\$31
53	Data Processing	\$78,156	\$50
34	Student Transportation	\$575,584	\$370
35	Food Services	\$851,984	\$547
Total:		\$3,220,927	\$2,069
Debt Service			
71	Debt Service	\$1,449,890	\$931

Other			
61	Community Service	\$2,800	\$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	\$302,925	\$195
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$216,000	\$139
Total:		\$521,725	\$335

Other			
61	Community Service	\$2,800	\$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	\$302,925	\$195
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$230,029	\$148
Total:		\$535,754	\$344