

Budget Summary Report for EDGEWOOD ISD

8.15.16

2015 - 16 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,321,062	\$4,712
12	Instructional Resources, Media Services	\$74,433	\$81
13	Curriculum Development & Staff Development	\$127,878	\$139
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,523,373	\$4,933
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$550,352	\$600
31	Guidance & Counseling, Evaluation	\$109,098	\$119
33	Health Services	\$53,040	\$58
36	Co-curricular/ Extra-curricular Activities	\$405,990	\$443
	Total	\$1,118,480	\$1,220
Central Administration			
41	General Administration	\$358,225	\$391
District Operations			
51	Plant Maintenance & Operations	\$886,220	\$966
52	Security and Monitoring	\$50,500	\$55
53	Data Processing	\$362,074	\$395
34	Student Transportation	\$215,887	\$235
35	Food Services Support	\$22,991	\$25
	Total:	\$1,537,672	\$1,677
Debt Service			
71	LP & Maint Note	\$202,656	\$221
Other			
81	Facilities Acquisition and Construction	\$221,465	\$242
91	Transfers out of M&O	\$222,494	\$243
93	Payments to Fiscal Agents for Shared Service Arrangements	\$440,000	\$480
99	Inter-government charges not Defined in Other codes	\$66,500	\$73
	Total:	\$950,459	\$1,036

2016 - 17 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,886,347	\$5,254
12	Instructional Resources, Media Services	\$56,563	\$61
13	Curriculum Development & Staff Development	\$150,321	\$162
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,093,231	\$5,477
Instructional Support			
21	Instructional Leadership	\$121,763	\$131
23	School Leadership	\$491,317	\$528
31	Guidance & Counseling, Evaluation	\$133,110	\$143
33	Health Services	\$163,864	\$176
36	Co-curricular/ Extra-curricular Activities	\$542,614	\$583
	Total	\$1,452,668	\$1,562
			\$0
Central Administration			
41	General Administration	\$386,106	\$415
			\$0
District Operations			
51	Plant Maintenance & Operations	\$919,043	\$988
52	Security and Monitoring	\$44,900	\$48
53	Data Processing	\$412,112	\$443
34	Student Transportation	\$246,322	\$265
35	Food Services Support	\$45,000	\$48
	Total:	\$1,667,377	\$1,793
Debt Service			
71	LP & Maint Note	\$196,944	\$212
Other			
81	Facilities Acquisition and Construction	\$250,000	\$269
91	Transfers out of M&O	\$110,913	\$119
93	Payments to Fiscal Agents for Shared Service Arrangements	\$7,800	\$8
99	Inter-government charges not Defined in Other codes	\$65,000	\$70
	Total:	\$433,713	\$466