

**Budget Summary Report for EDGEWOOD ISD**

2015 - 16 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Instructional Support</b>			
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
<b>Central Administration</b>			
41	General Administration	\$358,225	\$391
<b>District Operations</b>			
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
<b>Debt Service</b>			
71	LP & Maint Note	\$202,656	\$221
<b>Other</b>			
81	Facilities Acquisition and Construction	\$221,465	\$242
91	Transfers out of M&O	\$222,464	\$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:		\$950,429	\$1,036

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,883,647	\$5,251
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:		\$5,090,531	\$5,474
<b>Instructional Support</b>			
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	\$541,614	\$582
Total		\$1,451,668	\$1,561
<b>Central Administration</b>			
41	General Administration	\$386,106	\$415
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$919,043	\$988
52	Security and Monitoring	\$44,900	\$48
53	Data Processing	\$412,112	\$443
34	Student Transportation	\$263,549	\$283
35	Food Services Support	\$31,473	\$34
Total:		\$1,671,077	\$1,797
<b>Debt Service</b>			
71	LP & Maint Note	\$196,944	\$212
<b>Other</b>			
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