

Budget Summary Report for EDGEWOOD ISD

8/11/17

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
Central Administration			
41	General Administration	\$386,106	\$415
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

2017-18 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,068,003	\$5,140
12	Instructional Resources, Media Services	\$62,039	\$63
13	Curriculum Development & Staff Development	\$172,426	\$175
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,302,468	\$5,378
Instructional Support			
21	Instructional Leadership	\$130,094	\$132
23	School Leadership	\$627,531	\$636
31	Guidance & Counseling, Evaluation	\$118,485	\$120
33	Health Services	\$176,069	\$179
36	Co-curricular/ Extra-curricular Activities	\$484,122	\$491
Total		\$1,536,301	\$1,558
			\$0
Central Administration			
41	General Administration	\$385,389	\$391
			\$0
District Operations			
51	Plant Maintenance & Operations	\$929,384	\$943
52	Security and Monitoring	\$49,000	\$50
53	Data Processing	\$513,624	\$521
34	Student Transportation	\$168,952	\$171
35	Food Services Support	\$43,947	\$45
Total:		\$1,704,907	\$1,729
Debt Service			
71	LP & Maint Note	\$350,717	\$356
Other			
81	Facilities Acquisition and Construction	\$157,723	\$160
91	Transfers out of M&O	\$106,367	\$108
93	Payments to Fiscal Agents for Shared Service Arrangements	\$11,800	\$12
99	Inter-government charges not Defined in Other codes	\$65,500	\$66
Total:		\$341,390	\$346