

Budget Summary Report for

EDGEWOOD ISD

8.19.19

2018 - 19 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,324,941	\$5,439
12	Instructional Resources, Media Services	\$63,260	\$65
13	Curriculum Development & Staff Development	\$221,703	\$226
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,609,904	\$5,730
Instructional Support			
21	Instructional Leadership	\$136,157	\$139
23	School Leadership	\$667,675	\$682
31	Guidance & Counseling, Evaluation	\$122,291	\$125
32	Social Work Services	\$0	\$0
33	Health Services	\$180,785	\$185
36	Co-curricular/ Extra-curricular Activities	\$553,441	\$565
Total		\$1,660,349	\$1,696
Central Administration			
41	General Administration	\$410,230	\$419
41	Publish Required Notices	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
Total:		\$411,230	\$420
District Operations			
51	Plant Maintenance & Operations	\$929,572	\$950
52	Security and Monitoring	\$179,020	\$183
53	Data Processing	\$498,828	\$510
34	Student Transportation	\$180,095	\$184
35	Food Services	\$47,590	\$49
Total:		\$1,835,105	\$1,874
Debt Service			
71	Debt Service	\$360,900	\$369
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$206,817	\$211
91	Transfers out of M&O	\$16,194	\$17
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,500	\$3
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,500	\$67
Total:		\$291,011	\$297
2019 - 20 Adopted Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,006,688	\$6,037
12	Instructional Resources, Media Services	\$32,112	\$32
13	Curriculum Development & Staff Development	\$227,196	\$228
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,265,996	\$6,297
Instructional Support			
21	Instructional Leadership	\$130,515	\$131
23	School Leadership	\$671,048	\$674
31	Guidance & Counseling, Evaluation	\$138,347	\$139
32	Social Work Services	\$0	\$0
33	Health Services	\$204,512	\$206
36	Co-curricular/ Extra-curricular Activities	\$674,122	\$678
Total		\$1,818,544	\$1,828
Central Administration			
41	General Administration	\$415,273	\$417
41	Publish Required Notices	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$500	\$1
Total:		\$416,773	\$419
District Operations			
51	Plant Maintenance & Operations	\$1,029,233	\$1,034
52	Security and Monitoring	\$159,600	\$160
53	Data Processing	\$502,488	\$505
34	Student Transportation	\$459,107	\$461
35	Food Services	\$74,614	\$75
Total:		\$2,225,042	\$2,236
Debt Service			
71	Debt Service	\$642,771	\$646
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$602,450	\$605
91	Transfers out of M&O	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,000	\$1
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$71,000	\$71
Total:		\$674,450	\$678