

Budget Summary Report for EDGEWOOD ISD

2019 - 2020 Adopted Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,006,688	\$6,037	11	Instruction	\$6,039,623	\$6,226
12	Instructional Resources, Media Services	\$32,112	\$32	12	Instructional Resources, Media Services	\$7,994	\$8
13	Curriculum Development & Staff Development	\$227,196	\$228	13	Curriculum Development & Staff Development	\$237,928	\$245
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,265,996	\$6,297		Total:	\$6,285,545	\$6,480
Instructional Support				Instructional Support			
21	Instructional Leadership	\$130,515	\$131	21	Instructional Leadership	\$136,407	\$141
23	School Leadership	\$671,048	\$674	23	School Leadership	\$738,384	\$761
31	Guidance & Counseling, Evaluation	\$138,347	\$139	31	Guidance & Counseling, Evaluation	\$142,408	\$147
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$204,512	\$206	33	Health Services	\$210,939	\$217
36	Co-curricular/ Extra-curricular Activities	\$674,122	\$678	36	Co-curricular/ Extra-curricular Activities	\$656,922	\$677
	Total	\$1,818,544	\$1,828		Total	\$1,885,058	\$1,943
Central Administration				Central Administration			
41	General Administration	\$415,273	\$417	41	General Administration	\$443,702	\$457
41	Publish Required Notices	\$1,000	\$1	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 305.002, Government Code."	\$500	\$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 305.002, Government Code."	\$500	\$1
	Total:	\$416,773	\$419		Total:	\$445,202	\$459
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,029,233	\$1,034	51	Plant Maintenance & Operations	\$1,094,600	\$1,128
52	Security and Monitoring	\$159,600	\$160	52	Security and Monitoring	\$137,261	\$142
53	Data Processing Student Transportation	\$502,488	\$505	53	Data Processing Student Transportation	\$464,034	\$478
34	Transportation	\$459,107	\$461	34	Transportation	\$451,111	\$465
35	Food Services	\$74,614	\$75	35	Food Services	\$0	\$0
	Total:	\$2,225,042	\$2,236		Total:	\$2,147,006	\$2,213
Debt Service				Debt Service			
71	Debt Service	\$642,771	\$646	71	Debt Service	\$321,400	\$331
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction Contracted	\$602,450	\$605	81	Facilities Acquisition and Construction Contracted	\$764,907	\$789
91	Instructional Services Between Public schools	\$0	\$0	91	Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,500	\$3
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$71,000	\$71	99	Inter-government charges not Defined in Other codes	\$73,000	\$75
	Total:	\$674,450	\$678		Total:	\$840,407	\$866