

Budget Summary Report for EDGEWOOD ISD

8.19.19

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