

Budget Summary Report for

EDGEWOOD ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,048,863	\$6,401	11	Instruction	\$6,081,937	\$5,957
12	Instructional Resources, Media Services	\$7,994	\$8	12	Instructional Resources, Media Services	\$7,995	\$8
13	Curriculum Development & Staff Development	\$238,350	\$252	13	Curriculum Development & Staff Development	\$248,975	\$244
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,295,207	\$6,662		Total:	\$6,338,907	\$6,209
Instructional Support				Instructional Support			
21	Instructional Leadership	\$136,602	\$145	21	Instructional Leadership	\$128,928	\$126
23	School Leadership	\$740,439	\$784	23	School Leadership	\$863,868	\$846
31	Guidance & Counseling, Evaluation	\$142,756	\$151	31	Guidance & Counseling, Evaluation	\$95,718	\$94
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$210,939	\$223	33	Health Services	\$224,467	\$220
36	Co-curricular/ Extra-curricular Activities	\$657,222	\$695	36	Co-curricular/ Extra-curricular Activities	\$701,592	\$687
	Total:	\$1,887,958	\$1,998		Total:	\$2,014,573	\$1,973
Central Administration				Central Administration			
41	General Administration	\$453,127	\$479	41	General Administration	\$570,719	\$559
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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	\$0
	Total:	\$454,627	\$481		Total:	\$572,219	\$560
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,118,975	\$1,184	51	Plant Maintenance & Operations	\$1,190,050	\$1,166
52	Security and Monitoring	\$137,461	\$145	52	Security and Monitoring	\$142,830	\$140
53	Data Processing	\$464,574	\$492	53	Data Processing	\$462,174	\$453
34	Student Transportation	\$451,111	\$477	34	Student Transportation	\$406,575	\$398
35	Food Services	\$580,844	\$615	35	Food Services	\$726,571	\$712
	Total:	\$2,752,965	\$2,913		Total:	\$2,928,200	\$2,868
Debt Service				Debt Service			
71	Debt Service	\$941,950	\$997	71	Debt Service	\$820,604	\$804
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$416,447	\$441	81	Facilities Acquisition and Construction	\$954,231	\$935
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted 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	\$2,500	\$3	93	Payments to Fiscal Agents for Shared Service Arrangements	\$800	\$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	\$73,000	\$77	99	Inter-government charges not Defined in Other codes	\$77,500	\$76
	Total:	\$491,947	\$521		Total:	\$1,032,531	\$1,011