

Budget Summary Report for

EDGEWOOD ISD

8.1.19

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,324,941	\$5,439	11	Instruction	\$5,952,751	\$5,983
12	Instructional Resources, Media Services	\$63,260	\$65	12	Instructional Resources, Media Services	\$31,912	\$32
13	Curriculum Development & Staff Development	\$221,703	\$226	13	Curriculum Development & Staff Development	\$226,896	\$228
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,609,904	\$5,730		Total:	\$6,211,559	\$6,243
Instructional Support				Instructional Support			
21	Instructional Leadership	\$136,157	\$139	21	Instructional Leadership	\$130,165	\$131
23	School Leadership	\$667,675	\$682	23	School Leadership	\$669,348	\$673
31	Guidance & Counseling, Evaluation	\$122,291	\$125	31	Guidance & Counseling, Evaluation	\$138,047	\$139
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$180,785	\$185	33	Health Services	\$203,912	\$205
36	Co-curricular/ Extra-curricular Activities	\$553,441	\$565	36	Co-curricular/ Extra-curricular Activities	\$672,322	\$676
	Total	\$1,660,349	\$1,696		Total	\$1,813,794	\$1,823
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$410,230	\$419	41	General Administration	\$414,383	\$416
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 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:	\$415,883	\$418
District Operations				District Operations			
51	Plant Maintenance & Operations	\$929,572	\$950	51	Plant Maintenance & Operations	\$1,020,293	\$1,025
52	Security and Monitoring	\$179,020	\$183	52	Security and Monitoring	\$159,600	\$160
53	Data Processing	\$498,828	\$510	53	Data Processing	\$501,288	\$504
34	Student Transportation	\$180,095	\$184	34	Student Transportation	\$418,067	\$420
35	Food Services	\$47,590	\$49	35	Food Services	\$74,614	\$75
	Total:	\$1,835,105	\$1,874		Total:	\$2,173,862	\$2,185
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	\$688,000	\$691
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:	\$760,000	\$764