

Budget Summary Report for EDNA ISD

2021 - 22 Actual Budget				2022 - 23 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,351,793	\$4,716	11	Instruction	\$8,012,602	\$5,104
12	Instructional Resources, Media Services	\$161,700	\$104	12	Instructional Resources, Media Services	\$157,280	\$100
13	Curriculum Development & Staff Development	\$136,147	\$87	13	Curriculum Development & Staff Development	\$134,854	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,649,640	\$4,907	Total:		\$8,304,736	\$5,290
Instructional Support				Instructional Support			
21	Instructional Leadership	\$280,395	\$180	21	Instructional Leadership	\$256,860	\$164
23	School Leadership	\$1,099,378	\$705	23	School Leadership	\$929,282	\$592
31	Guidance & Counseling, Evaluation	\$244,083	\$157	31	Guidance & Counseling, Evaluation	\$166,565	\$106
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$154,517	\$99	33	Health Services	\$165,678	\$106
36	Co-curricular/ Extra-curricular Activities	\$845,596	\$542	36	Co-curricular/ Extra-curricular Activities	\$885,285	\$564
Total		\$2,623,969	\$1,683	Total		\$2,403,670	\$1,531
Central Administration				Central Administration			
41	General Administration	\$705,934	\$453	41	General Administration	\$750,817	\$478
41	Publish Required Notices	\$2,000	\$1	41	Publish Required Notices	\$2,000	\$1
41	Lobbying	\$700	\$0	41	Lobbying	\$700	\$0
Total:		\$708,634	\$455	Total:		\$753,517	\$480

District Operations			
51	Plant Maintenance & Operations	\$2,037,675	\$1,307
52	Security and Monitoring	\$149,900	\$96
53	Data Processing	\$82,002	\$53
34	Student Transportation	\$594,937	\$382
35	Food Services	\$939,739	\$603
	Total:	\$3,804,253	\$2,440
Debt Service			
71	Debt Service	\$1,647,149	\$1,057
Other			
61	Community Service	\$2,800	\$2
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$423,089	\$271
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$195,000	\$125
	Total:	\$620,889	\$398

District Operations			
51	Plant Maintenance & Operations	\$2,076,911	\$1,323
52	Security and Monitoring	\$131,900	\$84
53	Data Processing	\$83,537	\$53
34	Student Transportation	\$657,774	\$419
35	Food Services	\$990,745	\$631
	Total:	\$3,940,867	\$2,510
Debt Service			
71	Debt Service	\$1,648,049	\$1,050
Other			
61	Community Service	\$2,800	\$2
81	Facilities Acquisition and Construction	\$85,000	\$54
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$423,089	\$269
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$195,000	\$124
	Total:	\$705,889	\$450