Budget Summary Report for EDNA ISD

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	2022 - 23 Actua	l Budget				2023 - 24 "Proposed" Budget		
		Aggregrate	Per Pupil			•	Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction		·	•
11	Instruction	\$7,838,902	\$4,993	1	11	Instruction	\$8,712,362	\$5,5
	Instructional	ψ1,000,002	Ψ4,000	1	- ''	Instructional	ψο,7 12,002	ψ0,0
	Resources, Media					Resources, Media		
12	Services	\$152,139	\$97		12	Services	\$116,500	\$
12	Curriculum	\$102,109	ψ91	1	12	Curriculum	\$110,500	Ψ
	Development & Staff					Development & Staff		
13	Development & Stan	\$135,548	\$86		13	Development & Stan	\$121,551	\$
	Payment to Juvenile	\$133,340	\$00	1	13	Payment to Juvenile	\$121,551	4
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	
95					95			
	Total:	\$8,126,589	\$5,176			Total:	\$8,950,413	\$5,7
nstructional					Instructional			
Support	Instructional			1	Support	Instructional		
24		6050 444	6404		04		¢0.47.057	6.4
21 23	Leadership	\$258,114 \$034,967			21	Leadership	\$247,857	\$1
23	School Leadership	\$934,867	\$595		23	School Leadership	\$921,998	\$5
	Guidance &					Guidance &		
	Counseling,	****	0400			Counseling,	0400.050	
31	Evaluation	\$208,933	\$133		31	Evaluation	\$196,652	\$1
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	
33	Health Services	\$167,743	\$107	1	33	Health Services	\$171,287	\$1
33	Co-curricular/ Extra-	Ψ101,140	Ψ101	1		Co-curricular/ Extra-	ψ17 1, 2 07	Ψ.
36	curricular Activities	\$904,434	\$576		36	curricular Activities	\$951,828	\$6
	Total	\$2,474,091	\$1,576			Total	\$2,489,622	
	10100	+=, :: :, :::	+ 1,010				+-,:::;:	7.75
Central					Central			
dministration					Administration			
	General					General		
41	Administration	\$748,765	\$477		41	Administration	\$824,338	\$5
	Expenditures to					Expenditures to		
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the				41	notices in the		
Publish	newspaper by the				Publish	newspaper by the		
Required	school district or their				Required	school district or their		
Notices	representatives.	\$2,000	\$1		Notices	representatives.	\$2,000	
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or					influencing or		
	attempy to influence					attempy to influence		
	the outcome of					the outcome of		
	legislation or					legislation or		
						. •		
	administrative action					administrative action		
	as those terms are					as those terms are		
	defined in Section					defined in Section		
41	35.002, Government				41	35.002, Government		
Lobbying	Code."	\$700	\$0		Lobbying	Code."	\$700	
	Total:	\$751,465	\$479			Total:	\$827,038	\$5

District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$2,176,011	\$1,386	51	Operations	\$2,417,892	\$1,540
	Security and				Security and		
52	Monitoring	\$151,300	\$96	52	Monitoring	\$155,620	\$99
53	Data Processing	\$85,719	\$55	53	Data Processing	\$86,555	\$5
	Student				Student		
34	Transportation	\$661,378	\$421	34	Transportation	\$676,579	\$43 ⁻
35	Food Services	\$990,745	\$631	35	Food Services	\$1,072,675	\$683
	Total:	\$4,065,153	\$2,589		Total:	\$4,409,321	\$2,80
Debt Service				Debt Service			
71	Debt Service	\$1,648,049	\$1,050	71	Debt Service	\$1,493,994	\$95
Other				Other			
61	Community Service	\$2,800	\$2	61	Community Service	\$2,800	\$
-	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$85,000	\$54	81	and Construction	\$20,000	\$1
	Contracted	, ,			Contracted	, ,	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost	·	<u>·</u>
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$443,581	\$283	93	Service Arrangements	\$469,814	\$29
	Payments to Tax	¥ 1 1 2 , 2 2 4	7=30		Payments to Tax	¥,	7_0
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$195,000	\$124	99	in Other codes	\$196,000	\$12
	Total:	\$726,381	\$463		Total:	\$688,614	\$43