

Budget Summary Report for

EDNA ISD

2022 - 23 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,838,902	\$4,993
12	Instructional Resources, Media Services	\$152,139	\$97
13	Curriculum Development & Staff Development	\$135,548	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,126,589	\$5,176
Instructional Support			
21	Instructional Leadership	\$258,114	\$164
23	School Leadership	\$934,867	\$595
31	Guidance & Counseling, Evaluation	\$208,933	\$133
32	Social Work Services	\$0	\$0
33	Health Services	\$167,743	\$107
36	Co-curricular/ Extra-curricular Activities	\$904,434	\$576
	Total	\$2,474,091	\$1,576
Central Administration			
41	General Administration	\$748,765	\$477
41	Publish Required Notices	\$2,000	\$1
41	Lobbying	\$700	\$0
	Total:	\$751,465	\$479

2023 - 24 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,712,362	\$5,549
12	Instructional Resources, Media Services	\$116,500	\$74
13	Curriculum Development & Staff Development	\$121,551	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,950,413	\$5,701
Instructional Support			
21	Instructional Leadership	\$247,857	\$158
23	School Leadership	\$921,998	\$587
31	Guidance & Counseling, Evaluation	\$196,652	\$125
32	Social Work Services	\$0	\$0
33	Health Services	\$171,287	\$109
36	Co-curricular/ Extra-curricular Activities	\$951,828	\$606
	Total	\$2,489,622	\$1,586
Central Administration			\$0
41	General Administration	\$824,338	\$525
41	Publish Required Notices	\$2,000	\$1
41	Lobbying	\$700	\$0
	Total:	\$827,038	\$527

District Operations			
51	Plant Maintenance & Operations	\$2,176,011	\$1,386
52	Security and Monitoring	\$151,300	\$96
53	Data Processing	\$85,719	\$55
34	Student Transportation	\$661,378	\$421
35	Food Services	\$990,745	\$631
	Total:	\$4,065,153	\$2,589
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	\$443,581	\$283
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$195,000	\$124
	Total:	\$726,381	\$463

District Operations			
51	Plant Maintenance & Operations	\$2,417,892	\$1,540
52	Security and Monitoring	\$155,620	\$99
53	Data Processing	\$86,555	\$55
34	Student Transportation	\$676,579	\$431
35	Food Services	\$1,072,675	\$683
	Total:	\$4,409,321	\$2,808
Debt Service			
71	Debt Service	\$1,493,994	\$952
Other			
61	Community Service	\$2,800	\$2
81	Facilities Acquisition and Construction	\$20,000	\$13
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	\$469,814	\$299
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$196,000	\$125
	Total:	\$688,614	\$439