

**Budget Summary Report for EAST CENTRAL ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate	Per Pupil			Aggregate	Per Pupil
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$50,392,435	\$4,921	11	Instruction	\$54,939,344	\$5,234
12	Instructional	\$1,097,859	\$107	12	Instructional	\$1,131,099	\$108
13	Curriculum	\$2,417,881	\$236	13	Curriculum	\$2,753,102	\$262
95	Payment to Juvenile	\$15,000	\$1	95	Payment to Juvenile	\$15,000	\$1
	<b>Total:</b>	<b>\$53,923,175</b>	<b>\$5,265</b>		<b>Total:</b>	<b>\$58,838,545</b>	<b>\$5,605</b>
<b>Instructional</b>				<b>Instructional</b>			
21	Instructional	\$2,031,932	\$198	21	Instructional	\$2,233,100	\$213
23	School Leadership	\$5,239,714	\$512	23	School Leadership	\$5,882,694	\$560
31	Guidance &	\$3,141,647	\$307	31	Guidance &	\$3,638,666	\$347
32	Social Work Services	\$671,366	\$66	32	Social Work Services	\$725,336	\$69
33	Health Services	\$1,055,804	\$103	33	Health Services	\$1,086,485	\$104
36	Co-curricular/ Extra-	\$2,207,225	\$216	36	Co-curricular/ Extra-	\$2,302,050	\$219
	<b>Total</b>	<b>\$14,347,688</b>	<b>\$1,401</b>		<b>Total</b>	<b>\$15,868,331</b>	<b>\$1,512</b>
<b>Central</b>				<b>Central</b>			
41	General	\$3,828,056	\$374	41	General	\$4,019,669	\$383
41	Publish Required Notices	\$7,500	\$1	41	Publish Required Notices	\$24,400	\$2
41	Lobbying	\$4,235	\$0	41	Lobbying	\$4,400	\$0
	<b>Total:</b>	<b>\$3,839,791</b>	<b>\$375</b>		<b>Total:</b>	<b>\$4,048,469</b>	<b>\$386</b>
<b>District</b>				<b>District</b>			
51	Plant Maintenance &	\$9,580,683	\$936	51	Plant Maintenance &	\$10,926,149	\$1,041
52	Security and	\$1,681,133	\$164	52	Security and	\$1,701,839	\$162
53	Data Processing	\$1,917,283	\$187	53	Data Processing	\$1,964,730	\$187
34	Student	\$5,714,279	\$558	34	Student	\$6,131,757	\$584
35	Food Services	\$6,297,401	\$615	35	Food Services	\$7,165,337	\$683
	<b>Total:</b>	<b>\$25,190,779</b>	<b>\$2,460</b>		<b>Total:</b>	<b>\$27,889,812</b>	<b>\$2,657</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$10,962,601	\$1,070	71	Debt Service	\$13,181,694	\$1,256
<b>Other</b>				<b>Other</b>			
61	Community Service	\$41,834	\$4	61	Community Service	\$49,076	\$5
81	Facilities Acquisition	\$7,880,779	\$770	81	Facilities Acquisition	\$1,400,000	\$133
91	Contracted	\$0	\$0	91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0	92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$0	\$0	93	Payments to Fiscal	\$0	\$0
97	Payments to Tax	\$0	\$0	97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,651,842	\$161	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$9,574,455</b>	<b>\$935</b>		<b>Total:</b>	<b>\$1,449,076</b>	<b>\$138</b>