

## Budget Summary Report for EAST CENTRAL ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$52,485,847	\$5,353	11	Instruction	\$53,077,435	\$5,308
12	Instructional Resources, Media Services	\$1,061,222	\$108	12	Instructional Resources, Media Services	\$1,097,859	\$110
13	Curriculum Development & Staff Development	\$2,330,651	\$238	13	Curriculum Development & Staff Development	\$2,417,881	\$242
95	Payment to Juvenile Justice AEP	\$25,000	\$3	95	Payment to Juvenile Justice AEP	\$15,000	\$2
	<b>Total:</b>	<b>\$55,902,720</b>	<b>\$5,701</b>		<b>Total:</b>	<b>\$56,608,175</b>	<b>\$5,661</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,851,853	\$189	21	Instructional Leadership	\$2,031,932	\$203
23	School Leadership	\$5,065,197	\$517	23	School Leadership	\$5,239,714	\$524
31	Guidance & Counseling, Evaluation	\$2,912,521	\$297	31	Guidance & Counseling, Evaluation	\$3,141,647	\$314
32	Social Work Services	\$272,794	\$28	32	Social Work Services	\$651,366	\$65
33	Health Services	\$977,906	\$100	33	Health Services	\$1,055,804	\$106
36	Co-curricular/ Extra-curricular Activities	\$2,131,516	\$217	36	Co-curricular/ Extra-curricular Activities	\$2,207,225	\$221
	<b>Total</b>	<b>\$13,211,787</b>	<b>\$1,347</b>		<b>Total</b>	<b>\$14,327,688</b>	<b>\$1,433</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$3,406,577	\$347	41	General Administration	\$3,825,841	\$383
41	Publish Required Notices	\$7,500	\$1	41	Publish Required Notices	\$7,500	\$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 305.002, Government Code."	\$6,714	\$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 305.002, Government Code."	\$6,450	\$1
	<b>Total:</b>	<b>\$3,420,791</b>	<b>\$349</b>		<b>Total:</b>	<b>\$3,839,791</b>	<b>\$384</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$8,643,454	\$882	51	Plant Maintenance & Operations	\$9,580,683	\$958
52	Security and Monitoring	\$1,627,326	\$166	52	Security and Monitoring	\$1,681,133	\$168
53	Data Processing	\$1,631,480	\$166	53	Data Processing	\$1,917,283	\$192
34	Student Transportation	\$6,286,177	\$641	34	Student Transportation	\$5,714,279	\$571
35	Food Services	\$4,702,641	\$480	35	Food Services	\$6,027,004	\$603
	<b>Total:</b>	<b>\$22,891,078</b>	<b>\$2,335</b>		<b>Total:</b>	<b>\$24,920,382</b>	<b>\$2,492</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$9,508,044	\$970	71	Debt Service	\$10,988,700	\$1,099
<b>Other</b>				<b>Other</b>			
61	Community Service	\$42,257	\$4	61	Community Service	\$41,834	\$4
81	Facilities Acquisition and Construction Contracted	\$1,139,507	\$116	81	Facilities Acquisition and Construction Contracted	\$500,000	\$50
91	Instructional Services Between Public schools	\$0	\$0	91	Instructional Services Between Public schools	\$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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$236,000	\$24	99	Inter-government charges not Defined in Other codes	\$246,850	\$25
	<b>Total:</b>	<b>\$1,417,764</b>	<b>\$145</b>		<b>Total:</b>	<b>\$788,684</b>	<b>\$79</b>