

Budget Summary Report for EAST CENTRAL ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$49,218,421	\$4,922
12	Instructional Resources, Media Services	\$1,126,060	\$113
13	Curriculum Development & Staff Development	\$1,857,877	\$186
95	Payment to Juvenile Justice AEP	\$20,000	\$2
	Total:	\$52,222,358	\$5,222
Instructional Support			
21	Instructional Leadership	\$1,687,016	\$169
23	School Leadership	\$4,741,354	\$474
31	Guidance & Counseling, Evaluation	\$2,787,961	\$279
32	Social Work Services	\$114,075	\$11
33	Health Services	\$935,263	\$94
36	Co-curricular/ Extra-curricular Activities	\$2,012,641	\$201
	Total	\$12,278,310	\$1,228
Central Administration			
41	General Administration	\$2,954,474	\$295
41	Publish Required Notices	\$7,900	\$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."	\$0	\$0
	Total:	\$2,962,374	\$296
District Operations			
51	Plant Maintenance & Operations	\$8,332,676	\$833
52	Security and Monitoring	\$1,182,051	\$118
53	Data Processing	\$1,418,231	\$142
34	Student Transportation	\$5,105,696	\$511
35	Food Services	\$6,054,975	\$605
	Total:	\$22,093,629	\$2,209
Debt Service			
71	Debt Service	\$11,449,128	\$1,145
Other			
61	Community Service	\$70,709	\$7
81	Facilities Acquisition and Construction	\$29,800,000	\$2,980
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$235,000	\$24
	Total:	\$30,105,709	\$3,011

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$52,735,317	\$5,170
12	Instructional Resources, Media Services	\$1,065,421	\$104
13	Curriculum Development & Staff Development	\$2,149,202	\$211
95	Payment to Juvenile Justice AEP	\$25,000	\$2
	Total:	\$55,974,940	\$5,488
Instructional Support			
21	Instructional Leadership	\$1,867,908	\$183
23	School Leadership	\$5,022,301	\$492
31	Guidance & Counseling, Evaluation	\$2,966,442	\$291
32	Social Work Services	\$117,679	\$12
33	Health Services	\$987,861	\$97
36	Co-curricular/ Extra-curricular Activities	\$2,131,294	\$209
	Total	\$13,093,485	\$1,284
			\$0
Central Administration			
41	General Administration	\$3,234,397	\$317
41	Publish Required Notices	\$9,000	\$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."	\$11,035	\$1
	Total:	\$3,254,432	\$319
District Operations			
51	Plant Maintenance & Operations	\$9,138,750	\$896
52	Security and Monitoring	\$1,585,972	\$155
53	Data Processing	\$1,762,148	\$173
34	Student Transportation	\$6,350,700	\$623
35	Food Services	\$6,470,935	\$634
	Total:	\$25,308,505	\$2,481
Debt Service			
71	Debt Service	\$9,647,094	\$946
Other			
61	Community Service	\$53,875	\$5
81	Facilities Acquisition and Construction	\$500,000	\$49
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$250,000	\$25
	Total:	\$803,875	\$79