

Budget Summary Report for EAST CENTRAL ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$49,829,845	\$4,873	11	Instruction	\$49,218,421	\$4,765
12	Instructional Resources, Media Services	\$1,149,947	\$112	12	Instructional Resources, Media Services	\$1,006,060	\$97
13	Curriculum Development & Staff Development	\$1,778,688	\$174	13	Curriculum Development & Staff Development	\$1,857,877	\$180
95	Payment to Juvenile Justice AEP	\$28,000	\$3	95	Payment to Juvenile Justice AEP	\$30,000	\$3
	Total:	\$52,786,480	\$5,162		Total:	\$52,112,358	\$5,045
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,608,468	\$157	21	Instructional Leadership	\$1,687,016	\$163
23	School Leadership	\$4,565,684	\$447	23	School Leadership	\$4,655,354	\$451
31	Guidance & Counseling, Evaluation	\$2,839,919	\$278	31	Guidance & Counseling, Evaluation	\$2,787,961	\$270
32	Social Work Services	\$115,790	\$11	32	Social Work Services	\$114,075	\$11
33	Health Services	\$941,682	\$92	33	Health Services	\$935,263	\$91
36	Co-curricular/ Extra-curricular Activities	\$2,097,135	\$205	36	Co-curricular/ Extra-curricular Activities	\$2,012,641	\$195
	Total	\$12,168,678	\$1,190		Total	\$12,192,310	\$1,180
Central Administration				Central Administration			
41*	General Administration	\$2,933,781	\$287	41*	General Administration	\$2,962,374	\$287
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,140,230	\$796	51	Plant Maintenance & Operations	\$8,443,676	\$817
52	Security and Monitoring	\$1,044,421	\$102	52	Security and Monitoring	\$1,157,051	\$112
53	Data Processing	\$1,436,676	\$141	53	Data Processing	\$1,388,231	\$134
34	Student Transportation	\$5,144,497	\$503	34	Student Transportation	\$5,225,696	\$506
35	Food Services	\$6,780,535	\$663	35	Food Services	\$6,474,975	\$627
	Total:	\$22,546,359	\$2,205		Total:	\$22,689,629	\$2,197
Debt Service				Debt Service			
71	Debt Service	\$11,606,105	\$1,135	71	Debt Service	\$11,449,128	\$1,108
Other				Other			
61	Community Service	\$46,834	\$5	61	Community Service	\$70,709	\$7
81	Facilities Acquisition and Construction	\$64,177,355	\$6,277	81	Facilities Acquisition and Construction	\$24,200,000	\$2,343
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted 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	\$232,000	\$23	99	Inter-government charges not Defined in Other codes	\$255,000	\$25
	Total:	\$64,456,189	\$6,304		Total:	\$24,525,709	\$2,374
Object Code: 6491 is calculated in function code 41. (This is for reference only)				Object Code: 6491 is calculated in function code 41. (This is for reference only)			
	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,557	\$1		Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$20,000	\$2