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## Budget Summary Report for EAST CENTRAL ISD

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$45,292,142	\$4,488	11	Instruction	\$47,962,887	\$4,629
12	Instructional Resources, Media Services	\$1,008,054	\$100	12	Instructional Resources, Media Services	\$1,018,114	\$98
13	Curriculum Development & Staff Development	\$1,039,729	\$103	13	Curriculum Development & Staff Development	\$1,487,071	\$144
95	Payment to Juvenile Justice AEP	\$40,000	\$4	95	Payment to Juvenile Justice AEP	\$40,000	\$4
	<b>Total:</b>	<b>\$47,379,925</b>	<b>\$4,695</b>		<b>Total:</b>	<b>\$50,508,072</b>	<b>\$4,874</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,672,363	\$166	21	Instructional Leadership	\$1,633,978	\$158
23	School Leadership	\$4,211,303	\$417	23	School Leadership	\$4,247,840	\$410
31	Guidance & Counseling, Evaluation	\$2,730,318	\$271	31	Guidance & Counseling, Evaluation	\$2,814,542	\$272
32	Social Work Services	\$117,421	\$12	32	Social Work Services	\$117,395	\$11
33	Health Services	\$886,782	\$88	33	Health Services	\$939,219	\$91
36	Co-curricular/ Extra-curricular Activities	\$2,043,185	\$202	36	Co-curricular/ Extra-curricular Activities	\$2,069,937	\$200
	<b>Total</b>	<b>\$11,661,372</b>	<b>\$1,156</b>		<b>Total</b>	<b>\$11,822,911</b>	<b>\$1,141</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$2,722,532	\$270	41	General Administration	\$2,824,344	\$273
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$7,611,281	\$754	51	Plant Maintenance & Operations	\$8,075,212	\$779
52	Security and Monitoring	\$915,133	\$91	52	Security and Monitoring	\$1,102,525	\$106
53	Data Processing	\$1,578,218	\$156	53	Data Processing	\$1,838,802	\$177
34	Student Transportation	\$4,876,184	\$483	34	Student Transportation	\$5,133,680	\$495
35	Food Services	\$7,982,495	\$791	35	Food Services	\$6,603,047	\$637
	<b>Total:</b>	<b>\$22,963,311</b>	<b>\$2,276</b>		<b>Total:</b>	<b>\$22,753,266</b>	<b>\$2,196</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$8,367,965	\$829	71	Debt Service	\$9,087,922	\$877
<b>Other</b>				<b>Other</b>			
61	Community Service	\$25,991	\$3	61	Community Service	\$40,061	\$4
81	Facilities Acquisition and Construction	\$4,112,305	\$408	81	Facilities Acquisition and Construction	\$21,950,000	\$2,118
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	\$192,030	\$19	99	Inter-government charges not Defined in Other codes	\$195,000	\$19
	<b>Total:</b>	<b>\$4,330,326</b>	<b>\$429</b>		<b>Total:</b>	<b>\$22,185,061</b>	<b>\$2,141</b>