

Budget Summary Report for East Central ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$48,162,887	\$4,815
12	Instructional Resources, Media Services	\$1,018,114	\$102
13	Curriculum Development & Staff Development	\$1,487,071	\$149
95	Payment to Juvenile Justice AEP	\$37,000	\$4
	Total:	\$50,705,072	\$5,069
Instructional Support			
21	Instructional Leadership	\$1,658,978	\$166
23	School Leadership	\$4,247,840	\$425
31	Guidance & Counseling, Evaluation	\$2,814,542	\$281
32	Social Work Services	\$117,395	\$12
33	Health Services	\$939,219	\$94
36	Co-curricular/ Extra-curricular Activities	\$2,069,937	\$207
	Total	\$11,847,911	\$1,184
Central Administration			
41	General Administration	\$2,824,344	\$282
District Operations			
51	Plant Maintenance & Operations	\$8,042,212	\$804
52	Security and Monitoring	\$1,102,525	\$110
53	Data Processing	\$1,838,802	\$184
34	Student Transportation	\$4,933,680	\$493
35	Food Services	\$6,611,047	\$661
	Total:	\$22,528,266	\$2,252
Debt Service			
71	Debt Service	\$9,311,793	\$931
Other			
61	Community Service	\$40,061	\$4
81	Facilities Acquisition and Construction	\$26,313,822	\$2,631
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	\$198,000	\$20
	Total:	\$26,551,883	\$2,654

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$49,861,045	\$4,912
12	Instructional Resources, Media Services	\$1,029,947	\$101
13	Curriculum Development & Staff Development	\$1,747,588	\$172
95	Payment to Juvenile Justice AEP	\$30,000	\$3
	Total:	\$52,668,580	\$5,189
Instructional Support			
21	Instructional Leadership	\$1,608,468	\$158
23	School Leadership	\$4,565,684	\$450
31	Guidance & Counseling, Evaluation	\$2,845,819	\$280
32	Social Work Services	\$115,790	\$11
33	Health Services	\$941,682	\$93
36	Co-curricular/ Extra-curricular Activities	\$2,097,135	\$207
	Total	\$12,174,578	\$1,199
Central Administration			
41	General Administration	\$2,971,781	\$293
District Operations			
51	Plant Maintenance & Operations	\$8,178,230	\$806
52	Security and Monitoring	\$1,044,421	\$103
53	Data Processing	\$1,436,676	\$142
34	Student Transportation	\$5,182,497	\$511
35	Food Services	\$6,780,535	\$668
	Total:	\$22,622,359	\$2,229
Debt Service			
71	Debt Service	\$11,606,105	\$1,143
Other			
61	Community Service	\$46,834	\$5
81	Facilities Acquisition and Construction	\$60,675,000	\$5,978
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	\$230,000	\$23
	Total:	\$60,951,834	\$6,005