

Budget Summary Report for EAST CENTRAL ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$42,875,763	\$4,413
12	Instructional Resources, Media Services	\$890,609	\$92
13	Curriculum Development & Staff Development	\$987,450	\$102
95	Payment to Juvenile Justice AEP	\$40,000	\$4
	Total:	\$44,793,822	\$4,611
Instructional Support			
21	Instructional Leadership	\$1,529,532	\$157
23	School Leadership	\$4,146,916	\$427
31	Guidance & Counseling, Evaluation	\$2,573,075	\$265
32	Social Work Services	\$115,849	\$12
33	Health Services	\$861,285	\$89
36	Co-curricular/ Extra-curricular Activities	\$1,827,352	\$188
	Total:	\$11,054,009	\$1,138
Central Administration			
41	General Administration	\$2,526,417	\$260
District Operations			
51	Plant Maintenance & Operations	\$7,432,709	\$765
52	Security and Monitoring	\$989,229	\$102
53	Data Processing	\$1,387,846	\$143
34	Student Transportation	\$4,781,103	\$492
35	Food Services	\$6,290,059	\$647
	Total:	\$20,880,946	\$2,149
Debt Service			
71	Debt Service	\$8,319,531	\$856
Other			
61	Community Service	\$25,860	\$3
81	Facilities Acquisition and Construction	\$4,905,364	\$505
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	\$173,400	\$18
	Total:	\$5,104,624	\$525

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$45,392,142	\$4,549
12	Instructional Resources, Media Services	\$1,008,054	\$101
13	Curriculum Development & Staff Development	\$1,039,729	\$104
95	Payment to Juvenile Justice AEP	\$40,000	\$4
	Total:	\$47,479,925	\$4,758
Instructional Support			
21	Instructional Leadership	\$1,672,363	\$168
23	School Leadership	\$4,136,303	\$415
31	Guidance & Counseling, Evaluation	\$2,710,318	\$272
32	Social Work Services	\$117,421	\$12
33	Health Services	\$886,782	\$89
36	Co-curricular/ Extra-curricular Activities	\$1,829,185	\$183
	Total:	\$11,352,372	\$1,138
Central Administration			
41	General Administration	\$2,576,076	\$258
District Operations			
51	Plant Maintenance & Operations	\$7,611,281	\$763
52	Security and Monitoring	\$915,133	\$92
53	Data Processing	\$1,438,218	\$144
34	Student Transportation	\$5,021,184	\$503
35	Food Services	\$6,960,966	\$698
	Total:	\$21,946,782	\$2,199
Debt Service			
71	Debt Service	\$8,039,699	\$806
Other			
61	Community Service	\$25,991	\$3
81	Facilities Acquisition and Construction	\$1,387,777	\$139
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	\$192,030	\$19
	Total:	\$1,605,798	\$161