

Budget Summary Report for EAST CENTRAL ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$41,994,149	\$4,326
12	Instructional Resources, Media Services	\$848,023	\$87
13	Curriculum Development & Staff Development	\$910,023	\$94
95	Payment to Juvenile Justice AEP	\$40,000	\$4
	Total:	\$43,792,195	\$4,511
Instructional Support			
21	Instructional Leadership	\$1,467,108	\$151
23	School Leadership	\$4,074,353	\$420
31	Guidance & Counseling, Evaluation	\$2,418,579	\$249
32	Social Work Services	\$113,350	\$12
33	Health Services	\$851,227	\$88
36	Co-curricular/ Extra-curricular Activities	\$1,607,261	\$166
	Total	\$10,531,878	\$1,085
Central Administration			
41	General Administration	\$2,366,640	\$244
District Operations			
51	Plant Maintenance & Operations	\$7,162,849	\$738
52	Security and Monitoring	\$842,372	\$87
53	Data Processing	\$1,445,834	\$149
34	Student Transportation	\$4,545,407	\$468
35	Food Services	\$5,819,036	\$599
	Total:	\$19,815,498	\$2,041
Debt Service			
71	Debt Service	\$8,182,425	\$843
Other			
61	Community Service	\$26,562	\$3
81	Facilities Acquisition and Construction	\$3,516,100	\$362
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	\$162,000	\$17
	Total:	\$3,704,662	\$382

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$43,010,663	\$4,367
12	Instructional Resources, Media Services	\$880,609	\$89
13	Curriculum Development & Staff Development	\$987,450	\$100
95	Payment to Juvenile Justice AEP	\$40,000	\$4
	Total:	\$44,918,722	\$4,561
Instructional Support			
21	Instructional Leadership	\$1,489,532	\$151
23	School Leadership	\$4,146,916	\$421
31	Guidance & Counseling, Evaluation	\$2,573,075	\$261
32	Social Work Services	\$115,849	\$12
33	Health Services	\$861,285	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,752,352	\$178
	Total	\$10,939,009	\$1,111
Central Administration			
41	General Administration	\$2,526,417	\$257
District Operations			
51	Plant Maintenance & Operations	\$7,432,709	\$755
52	Security and Monitoring	\$903,229	\$92
53	Data Processing	\$1,387,846	\$141
34	Student Transportation	\$4,867,103	\$494
35	Food Services	\$6,101,734	\$620
	Total:	\$20,692,621	\$2,101
Debt Service			
71	Debt Service	\$8,186,144	\$831
Other			
61	Community Service	\$25,860	\$3
81	Facilities Acquisition and Construction	\$500,000	\$51
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	\$170,000	\$17
	Total:	\$695,860	\$71