

Budget Summary Report for East Central ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$39,749,006	\$4,147
12	Instructional Resources, Media Services	\$789,785	\$82
13	Curriculum Development & Staff Development	\$701,169	\$73
95	Payment to Juvenile Justice AEP	\$40,000	\$4
Total:		\$41,279,960	\$4,306
Instructional Support			
21	Instructional Leadership	\$1,187,390	\$124
23	School Leadership	\$3,704,658	\$386
31	Guidance & Counseling, Evaluation	\$2,312,446	\$241
32	Social Work Services	\$109,209	\$11
33	Health Services	\$810,104	\$85
36	Co-curricular/ Extra-curricular Activities	\$1,529,704	\$160
Total		\$9,653,511	\$1,007
Central Administration			
41	General Administration	\$2,314,005	\$241
District Operations			
51	Plant Maintenance & Operations	\$7,031,590	\$734
52	Security and Monitoring	\$864,581	\$90
53	Data Processing	\$1,490,769	\$156
34	Student Transportation	\$4,272,866	\$446
35	Food Services	\$6,567,175	\$685
Total:		\$20,226,981	\$2,110
Debt Service			
71	Debt Service	\$8,318,632	\$868
Other			
61	Community Service	\$27,130	\$3
81	Facilities Acquisition and Construction	\$3,220,000	\$336
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	\$147,000	\$15
Total:		\$3,394,130	\$354

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$42,069,649	\$4,327
12	Instructional Resources, Media Services	\$832,523	\$86
13	Curriculum Development & Staff Development	\$910,023	\$94
95	Payment to Juvenile Justice AEP	\$40,000	\$4
Total:		\$43,852,195	\$4,511
Instructional Support			
21	Instructional Leadership	\$1,467,108	\$151
23	School Leadership	\$4,074,353	\$419
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	\$165
Total		\$10,531,878	\$1,083
			\$0
Central Administration			
41	General Administration	\$2,366,640	\$243
District Operations			
51	Plant Maintenance & Operations	\$7,162,849	\$737
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	\$2,038
Debt Service			
71	Debt Service	\$8,182,425	\$842
Other			
61	Community Service	\$26,562	\$3
81	Facilities Acquisition and Construction	\$1,443,600	\$148
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:		\$1,632,162	\$168