

Budget Summary Report for EAST CENTRAL ISD

2011 - 12 Actual Budget				2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$38,073,408	\$4,041	11	Instruction	\$39,173,006	\$4,107
12	Instructional Resources, Media Services	\$776,545	\$82	12	Instructional Resources, Media Services	\$789,785	\$83
13	Curriculum Development & Staff Development	\$595,972	\$63	13	Curriculum Development & Staff Development	\$632,169	\$66
95	Payment to Juvenile Justice AEP	\$15,000	\$2	95	Payment to Juvenile Justice AEP	\$15,000	\$2
	Total:	\$39,460,925	\$4,188		Total:	\$40,609,960	\$4,258
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,203,069	\$128	21	Instructional Leadership	\$1,147,390	\$120
23	School Leadership	\$3,305,785	\$351	23	School Leadership	\$3,579,658	\$375
31	Guidance & Counseling, Evaluation	\$2,355,564	\$250	31	Guidance & Counseling, Evaluation	\$2,312,446	\$242
32	Social Work Services	\$107,458	\$11	32	Social Work Services	\$109,209	\$11
33	Health Services	\$789,030	\$84	33	Health Services	\$810,104	\$85
36	Co-curricular/ Extra-curricular Activities	\$1,479,026	\$157	36	Co-curricular/ Extra-curricular Activities	\$1,529,704	\$160
	Total	\$9,239,932	\$981		Total	\$9,488,511	\$995
Central Administration				Central Administration			\$0
41	General Administration	\$2,244,396	\$238	41	General Administration	\$2,314,005	\$243
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,048,523	\$748	51	Plant Maintenance & Operations	\$7,031,590	\$737
52	Security and Monitoring	\$720,616	\$76	52	Security and Monitoring	\$724,581	\$76
53	Data Processing	\$923,253	\$98	53	Data Processing	\$1,490,769	\$156
34	Student Transportation	\$4,193,756	\$445	34	Student Transportation	\$4,272,866	\$448
35	Food Services	\$5,727,606	\$608	35	Food Services	\$5,762,175	\$604
	Total:	\$18,613,754	\$1,976		Total:	\$19,281,981	\$2,022
Debt Service				Debt Service			
71	Debt Service	\$8,504,791	\$903	71	Debt Service	\$8,236,857	\$864
Other				Other			
61	Community Service	\$27,250	\$3	61	Community Service	\$27,130	\$3
81	Facilities Acquisition and Construction	\$4,125,600	\$438	81	Facilities Acquisition and Construction	\$1,770,000	\$186
99	Inter-government charges not Defined in Other codes	\$143,000	\$15	99	Inter-government charges not Defined in Other codes	\$147,000	\$15
	Total:	\$4,295,850	\$456		Total:	\$1,944,130	\$204