	Budget SL				EL PASO ISD		
	2013 - 14 Actual Budget Aggregate		Per Pupil	<u> </u>	2014 - 15 "Proposed" Budget Aggregate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$282,340,908	\$4,564	11	Instruction	\$283,024,179	\$4,65
	Instructional				Instructional		
12	Resources, Media	\$9.291.144	¢450	10	Resources, Media	\$10.698.926	647
12	Services	\$9,291,144	\$150	12	Services	\$10,698,926	\$17
	Curriculum				Curriculum		
	Development &				Development & Staff		
	Staff Development	\$11,557,099	\$187	13	Development	\$11,003,452	\$18
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	,
	Total Instruction:	\$303,189,151	\$4,901		Total Instruction:	\$304,726,557	\$5,01
Instructional				Instructional			
Support				Support			
oupport	Instructional			Cuppon	Instructional		
21	Leadership	\$3,992,100	\$65	21	Leadership	\$3,042,211	\$5
	School						
23	Leadership	\$36,421,097	\$589	23	School Leadership	\$36,193,348	\$59
	Guidance &				Guidance &		
	Counseling,	¢47,440,070	6000		Counseling,	¢47 000 000	600
31	Evaluation Social Work	\$17,418,070	\$282	31	Evaluation	\$17,309,203	\$28
32	Social Work	\$3,532,157	\$57	32	Social Work Services	\$3,299,818	\$5
33	Health Services	\$6,493,411		33	Health Services	\$6,643,308	
	Co-curricular/	, , , , , , , , , , , , , , , , , , , 	¢100			\$0,040,000	¢10
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$11,601,693	\$188	36	curricular Activities	\$11,417,561	\$18
	Total Instructional				Total Instructional		
	Support:	\$79,458,528	\$1,284		Support:	\$77,905,449	
							\$
Central				Central			
Administration				Administration			\$
Administration	Total General			Administration	Total General		Ψ
41	Administration:	\$11,262,223	\$182	41	Administration:	\$10,549,574	\$17
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				+	
District				District			
Operations				Operations			
54	Plant Maintenance				Plant Maintenance &		
51	& Operations Security and	\$53,417,100	\$863	51	Operations Security and	\$54,288,006	\$89
52	Monitoring	\$5,216,120	\$84	52	Monitoring	\$5,677,116	\$9
53	Data Processing	\$5,899,818		53	Data Processing	\$5,483,562	
	Student	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Student	<i>**,***,***</i>	1-
34	Transportation	\$13,212,576	\$214	34	Transportation	\$15,140,549	\$24
35	Food Services	\$32,186,000	\$520	35	Food Services	\$40,527,729	\$66
	Total Operations:	\$109,931,614	\$1,777		Total Operations:	\$121,116,962	\$1,99
Debt Service	Total Debt			Debt Service			
71	Service:	\$44,809,718	\$724	71	Total Debt Service:	\$40,941,186	\$67
- /1	Gervice.	ə44,809,718	\$724	/1	Total Debt Service:	ə40,941,186	\$67
Other				Other			
	Community						
61	Service	\$257,945	\$4	61	Community Service	\$191,618	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$5,282,379	\$85	81	and Construction	\$750,000	\$1
	Contracted				Contracted		
	Contracted Instructional				Contracted Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	φυ	ψŪ		Incremental Cost	ψU	Ψ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
0.5	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
07	Payments to Tax			07	Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$2,610,000	\$42	99	in Other codes	\$2,546,467	\$4

Budget Summary Report for EL PASO ISD