

Budget Summary Report for EL PASO ISD

2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$282,340,908	\$4,564	11	Instruction	\$283,024,179	\$4,657
12	Instructional Resources, Media Services	\$9,291,144	\$150	12	Instructional Resources, Media Services	\$10,698,926	\$176
13	Curriculum Development & Staff Development	\$11,557,099	\$187	13	Curriculum Development & Staff Development	\$11,003,452	\$181
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total Instruction:	\$303,189,151	\$4,901		Total Instruction:	\$304,726,557	\$5,014
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,992,100	\$65	21	Instructional Leadership	\$3,042,211	\$50
23	School Leadership	\$36,421,097	\$589	23	School Leadership	\$36,193,348	\$596
31	Guidance & Counseling, Evaluation	\$17,418,070	\$282	31	Guidance & Counseling, Evaluation	\$17,309,203	\$285
32	Social Work Services	\$3,532,157	\$57	32	Social Work Services	\$3,299,818	\$54
33	Health Services	\$6,493,411	\$105	33	Health Services	\$6,643,308	\$109
36	Co-curricular/ Extra-curricular Activities	\$11,601,693	\$188	36	Co-curricular/ Extra-curricular Activities	\$11,417,561	\$188
	Total Instructional Support:	\$79,458,528	\$1,284		Total Instructional Support:	\$77,905,449	\$1,282
						\$0	
Central Administration				Central Administration			
41	Total General Administration:	\$11,262,223	\$182	41	Total General Administration:	\$10,549,574	\$174
District Operations				District Operations			
51	Plant Maintenance & Operations	\$53,417,100	\$863	51	Plant Maintenance & Operations	\$54,288,006	\$893
52	Security and Monitoring	\$5,216,120	\$84	52	Security and Monitoring	\$5,677,116	\$93
53	Data Processing	\$5,899,818	\$95	53	Data Processing	\$5,483,562	\$90
34	Student Transportation	\$13,212,576	\$214	34	Student Transportation	\$15,140,549	\$249
35	Food Services	\$32,186,000	\$520	35	Food Services	\$40,527,729	\$667
	Total Operations:	\$109,931,614	\$1,777		Total Operations:	\$121,116,962	\$1,993
Debt Service				Debt Service			
71	Total Debt Service:	\$44,809,718	\$724	71	Total Debt Service:	\$40,941,186	\$674
Other				Other			
61	Community Service	\$257,945	\$4	61	Community Service	\$191,618	\$3
81	Facilities Acquisition and Construction	\$5,282,379	\$85	81	Facilities Acquisition and Construction	\$750,000	\$12
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,610,000	\$42	99	Inter-government charges not Defined in Other codes	\$2,546,467	\$42
	Total Other:	\$8,150,324	\$132		Total Other:	\$3,488,085	\$57