

## Budget Summary Report for EL PASO ISD

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$283,024,179	\$4,649	11	Instruction	\$287,170,974	\$4,799
12	Instructional Resources, Media Services	\$10,698,926	\$176	12	Instructional Resources, Media Services	\$10,328,163	\$173
13	Curriculum Development & Staff Development	\$11,003,452	\$181	13	Curriculum Development & Staff Development	\$16,479,487	\$275
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$304,726,557	\$5,006		Total:	\$313,978,624	\$5,247
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$3,042,211	\$50	21	Instructional Leadership	\$2,917,168	\$49
23	School Leadership	\$36,193,348	\$595	23	School Leadership	\$36,685,381	\$613
31	Guidance & Counseling, Evaluation	\$17,309,203	\$284	31	Guidance & Counseling, Evaluation	\$17,179,453	\$287
32	Social Work Services	\$3,299,818	\$54	32	Social Work Services	\$3,193,173	\$53
33	Health Services	\$6,643,308	\$109	33	Health Services	\$6,644,118	\$111
36	Co-curricular/ Extra-curricular Activities	\$11,417,561	\$188	36	Co-curricular/ Extra-curricular Activities	\$11,572,237	\$193
	Total	\$77,905,449	\$1,280		Total	\$78,191,529	\$1,307
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$10,549,574	\$173	41	General Administration	\$11,658,240	\$195
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$54,288,006	\$892	51	Plant Maintenance & Operations	\$57,051,821	\$953
52	Security and Monitoring	\$5,677,116	\$93	52	Security and Monitoring	\$6,094,687	\$102
53	Data Processing	\$5,483,562	\$90	53	Data Processing	\$5,943,392	\$99
34	Student Transportation	\$15,140,549	\$249	34	Student Transportation	\$13,759,591	\$230
35	Food Services	\$40,527,729	\$666	35	Food Services	\$38,820,208	\$649
	Total:	\$121,116,962	\$1,990		Total:	\$121,669,699	\$2,033
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$40,941,186	\$673	71	Debt Service	\$36,427,582	\$609
<b>Other</b>				<b>Other</b>			
61	Community Service	\$191,618	\$3	61	Community Service	\$134,338	\$2
81	Facilities Acquisition and Construction	\$750,000	\$12	81	Facilities Acquisition and Construction	\$760,800	\$13
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	\$2,546,467	\$42	99	Inter-government charges not Defined in Other codes	\$2,549,967	\$43
	Total:	\$3,488,085	\$57		Total:	\$3,445,105	\$58