Budget Summary Report for EL PASO ISD

	0044 45 4-4	Budget Sur	illiary Rep	JOIL 101	2015 - 16 "Proposed" Budget		
	2014 - 15 Act		Dor Dunil		2015 - 16 "Prop	osea" Bua	
		Aggregrate Expenditures	Per Pupil			Aggregrate Expenditures	Per Pupil
Instruction		Lapenditures	Expenditures	Inchustica		Expenditures	Expenditures
	Instruction	\$000 004 470	64.640	Instruction	Instruction	£007.470.074	64.70
11	Instructional	\$283,024,179	\$4,649	11	Instruction	\$287,170,974	\$4,79
	Resources, Media				Resources, Media		
	Services, Media	£40,000,000	6470	40		£40 200 402	¢4-
	Curriculum	\$10,698,926	\$176	12	Services	\$10,328,163	\$17
	Development &				Curriculum		
	Staff						
	Development	644 002 452	6404	42	Development & Staff	\$46 470 497	¢2-
13	Payment to	\$11,003,452	\$181	13	Development	\$16,479,487	\$27
	Juvenile Justice				Payment to Juvenile		
				0.5		**	
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$304,726,557	\$5,006		Total:	\$313,978,624	\$5,24
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$3,042,211	\$50	21	Leadership	\$2,917,168	\$4
	School						
23	Leadership	\$36,193,348	\$595	23	School Leadership	\$36,685,381	\$6 ⁻
31	Guidance &				Guidance &		,
	Counseling,				Counseling,		
	Evaluation	\$17,309,203	\$284	31	Evaluation	\$17,179,453	\$28
	Social Work	Ţ:1,555, 1 00	+204	Ţ.		Ţ, ,	Ψ2.
32	Services	\$3,299,818	\$54	32	Social Work Services	\$3,193,173	\$
33	Health Services	\$6,643,308	\$109	33	Health Services	\$6,644,118	\$1
	Co-curricular/	ψυ,υτυ,υυυ	Ψ103			70,044 ,110	ΙΨ
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$11,417,561	\$188	36	curricular Activities	\$11,572,237	\$1
30		\$77,905,449		30			
	Total	\$77,905,449	\$1,280		Total	\$78,191,529	\$1,3
							:
Cambral				Comtrol			
Central				Central			
Administration				Administration			;
	General				General		
41	Administration	\$10,549,574	\$173	41	Administration	\$11,658,240	\$19
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$54,288,006	\$892	51	Operations	\$57,051,821	\$9
	Security and				Security and		
52	Monitoring	\$5,677,116	\$93	52	Monitoring	\$6,094,687	\$10
53	Data Processing	\$5,483,562	\$90	53	Data Processing	\$5,943,392	\$:
	Student	, , , , , , , ,	, , ,		Student	, ,	·
34	Transportation	\$15,140,549	\$249	34	Transportation	\$13,759,591	\$2:
35	Food Services	\$40,527,729	\$666	35	Food Services	\$38,820,208	\$6
	Total:	\$121,116,962	\$1,990		Total:	\$121,669,699	\$2,0
	i Otal.	\$121,110,902	\$1,330		Total.	\$121,003,033	Ψ2,0
abt Comica				Dobt Comice			
ebt Service	Dobt Comics	\$40.044.400	6070	Debt Service 71	Debt Service	\$26 407 FCC	**
71	Debt Service	\$40,941,186	\$673	/1	Dent Service	\$36,427,582	\$6
Othor				Othor			
Other	Community			Other			
	Community					*	
61 81	Service	\$191,618	\$3	61	Community Service	\$134,338	:
	Facilities						
	Acquisition and				Facilities Acquisition		
	Construction	\$750,000	\$12	81	and Construction	\$760,800	\$
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to	40	\$ 3	<u> </u>	Payments to Fiscal	40	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	**	60	93	Arrangements	***	
93		\$0	\$0	93		\$0	
0-	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter error						
	Inter-government						
					Inter-government		
	charges not	the second secon					
	Defined in Other				charges not Defined		
99		\$2,546,467	\$42	99	in Other codes	\$2,549,967	\$-