

Budget Summary Report for EL PASO ISD

2015 - 16 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$287,170,976	\$4,781
12	Instructional Resources, Media Services	\$10,328,163	\$172
13	Curriculum Development & Staff Development	\$16,479,486	\$274
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$313,978,625	\$5,227
Instructional Support			
21	Instructional Leadership	\$2,917,168	\$49
23	School Leadership	\$36,685,381	\$611
31	Guidance & Counseling, Evaluation	\$17,179,453	\$286
32	Social Work Services	\$3,193,173	\$53
33	Health Services	\$6,644,118	\$111
36	Co-curricular/ Extra-curricular Activities	\$11,572,237	\$193
	Total	\$78,191,530	\$1,302
Central Administration			
41	General Administration	\$11,653,240	\$194
District Operations			
51	Plant Maintenance & Operations	\$54,887,028	\$914
52	Security and Monitoring	\$6,094,687	\$101
53	Data Processing	\$5,943,392	\$99
34	Student Transportation	\$13,759,591	\$229
35	Food Services	\$38,820,208	\$646
	Total:	\$119,504,906	\$1,990
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$134,338	\$2
81	Facilities Acquisition and Construction	\$760,800	\$13
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,549,967	\$42
	Total:	\$3,445,105	\$57

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$281,933,122	\$4,780
12	Instructional Resources, Media Services	\$10,088,820	\$171
13	Curriculum Development & Staff Development	\$20,553,364	\$348
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$312,575,306	\$5,299
Instructional Support			
21	Instructional Leadership	\$4,108,507	\$70
23	School Leadership	\$36,903,599	\$626
31	Guidance & Counseling, Evaluation	\$19,230,631	\$326
32	Social Work Services	\$4,171,557	\$71
33	Health Services	\$6,712,922	\$114
36	Co-curricular/ Extra-curricular Activities	\$12,628,326	\$214
	Total	\$83,755,543	\$1,420
			\$0
Central Administration			\$0
41	General Administration	\$11,736,098	\$199
District Operations			
51	Plant Maintenance & Operations	\$56,081,335	\$951
52	Security and Monitoring	\$5,806,998	\$98
53	Data Processing	\$6,399,930	\$109
34	Student Transportation	\$16,645,848	\$282
35	Food Services	\$31,883,446	\$541
	Total:	\$116,817,557	\$1,980
Debt Service			
71	Debt Service	\$34,864,224	\$591
Other			
61	Community Service	\$35,917	\$1
81	Facilities Acquisition and Construction	\$2,806,885	\$48
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,704,854	\$46
	Total:	\$5,547,656	\$94