Budget Summary Report for EL PASO ISD

		Budget Sui	illiary ite	OIT IOI	EL PASO ISD		
	2015 - 16 Adopted Budget				2016 - 17 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$287,170,976	\$4,781	11	Instruction	\$281,933,122	\$4,780
	Instructional				Instructional		
12	Resources, Media				Resources, Media		
	Services	\$10,328,163	\$172	12	Services	\$10,088,820	\$171
	Curriculum				C		
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$16,479,486	\$274	13	Development	\$20,553,364	\$348
	Juvenile Justice				Dovement to Invente		
95	AEP	***		0.5	Payment to Juvenile Justice AEP		
		\$0	\$0	95		\$0	\$0
	Total:	\$313,978,625	\$5,227		Total:	\$312,575,306	\$5,299
Landa address I				To a to a street			
Instructional				Instructional			
Support	landa effect			Support	1		
0.4	Instructional	****			Instructional		
21	Leadership	\$2,917,168	\$49	21	Leadership	\$4,108,507	\$70
00	School	****					****
23	Leadership	\$36,685,381	\$611	23	School Leadership	\$36,903,599	\$626
24	Guidance &				Guidance &		
	Counseling,	04= 4=0 1=0	444		Counseling,	040	
31	Evaluation	\$17,179,453	\$286	31	Evaluation	\$19,230,631	\$326
0.5	Social Work	00.100.100	A.F.		0		
32	Services	\$3,193,173		32	Social Work Services	\$4,171,557	\$71
33	Health Services	\$6,644,118	\$111	33	Health Services	\$6,712,922	\$114
	Co-curricular/				Co. augustantas (E. ta		
	Extra-curricular Activities	044	2122		Co-curricular/ Extra- curricular Activities	040	
36		\$11,572,237	\$193	36		\$12,628,326	\$214
	Total	\$78,191,530	\$1,302		Total	\$83,755,543	\$1,420
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$11,653,240	\$194	41	Administration	\$11,736,098	\$199
District				District			
Operations				Operations			
	Plant						
51	Maintenance &				Plant Maintenance &		
	Operations	\$54,887,028	\$914	51	Operations	\$56,081,335	\$951
	Security and				Security and		
52	Monitoring	\$6,094,687	\$101	52	Monitoring	\$5,806,998	\$98
53	Data Processing	\$5,943,392	\$99	53	Data Processing	\$6,399,930	\$109
	Student				Student		
34	Transportation	\$13,759,591	\$229	34	Transportation	\$16,645,848	\$282
35	Food Services	\$38,820,208	\$646	35	Food Services	\$31,883,446	\$541
	Total:	\$119,504,906	\$1,990		Total:	\$116,817,557	\$1,980
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$34,864,224	\$591
Other				Other			
	Community						
61	Service	\$134,338	\$2	61	Community Service	\$35,917	\$1
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$760,800	\$13	81	and Construction	\$2,806,885	\$48
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal	, ,	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax	+0			Payments to Tax		\$
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		***		-		**	Ţ,
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$2 549 967	\$42	99	in Other codes	\$2 704 854	\$48
99	codes Total:	\$2,549,967 \$3,445,105	\$42 \$57	99	in Other codes Total:	\$2,704,854 \$5,547,656	