



Budget Summary for El Paso Independent School District

2018 - 2019 Current Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction		
11 Instruction	\$ 294,091,011	\$ 5,131
12 Instructional Resources, Media Services	\$ 8,159,307	\$ 142
13 Curriculum Development & Staff Development	\$ 19,621,500	\$ 342
95 Payment to Juvenile Justice AEP	\$ -	\$ -
Total:	\$ 321,871,817	\$ 5,615
Instructional Support		
21 Instructional Leadership	\$ 4,786,761	\$ 84
23 School Leadership	\$ 36,953,142	\$ 645
31 Guidance & Counseling, Evaluation	\$ 17,633,518	\$ 308
32 Social Work Services	\$ 4,070,982	\$ 71
33 Health Services	\$ 6,789,127	\$ 118
36 Co-curricular/ Extra-curricular Activities	\$ 14,297,052	\$ 249
Total	\$ 84,530,581	\$ 1,475
Central Administration		
41 General Administration	\$ 14,031,873	\$ 245
District Operations		
51 Plant Maintenance & Operations	\$ 59,470,636	\$ 1,038
52 Security and Monitoring	\$ 7,061,689	\$ 123
53 Data Processing	\$ 10,073,427	\$ 176
34 Student Transportation	\$ 13,243,900	\$ 231
35 Food Services	\$ 30,698,181	\$ 536
Total:	\$ 120,547,835	\$ 2,103
Debt Service		
71 Debt Service	\$ 47,070,011	\$ 821
Other		
61 Community Service	\$ 139,833	\$ 2
81 Facilities Acquisition and Construction	\$ 39,276,778	\$ 685
91 Contracted Instructional Services Between Public schools	\$ -	\$ -
92 Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -
93 Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -
97 Payments to Tax Increment Funds	\$ -	\$ -
99 Inter-government charges not Defined in Other codes	\$ 20,391,481	\$ 356
Total:	\$ 59,808,092	\$ 1,043
Grand Total	\$ 647,860,209	

2019 - 2020 Proposed Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction		
11 Instruction	\$ 280,223,976	\$ 5,032
12 Instructional Resources, Media Services	\$ 7,417,830	\$ 133
13 Curriculum Development & Staff Development	\$ 18,088,002	\$ 325
95 Payment to Juvenile Justice AEP	\$ -	\$ -
Total:	\$ 305,729,808	\$ 5,491
Instructional Support		
21 Instructional Leadership	\$ 4,877,956	\$ 88
23 School Leadership	\$ 36,120,969	\$ 649
31 Guidance & Counseling, Evaluation	\$ 18,164,238	\$ 326
32 Social Work Services	\$ 3,993,609	\$ 72
33 Health Services	\$ 6,117,752	\$ 110
36 Co-curricular/ Extra-curricular Activities	\$ 14,287,740	\$ 257
Total	\$ 83,562,264	\$ 1,501
Central Administration		
41 General Administration	\$ 14,251,179	\$ 256
District Operations		
51 Plant Maintenance & Operations	\$ 51,465,364	\$ 924
52 Security and Monitoring	\$ 6,938,898	\$ 125
53 Data Processing	\$ 9,394,945	\$ 169
34 Student Transportation	\$ 13,644,581	\$ 245
35 Food Services	\$ 30,307,734	\$ 544
Total:	\$ 111,751,522	\$ 2,007
Debt Service		
71 Debt Service	\$ 52,944,422	\$ 951
Other		
61 Community Service	\$ 89,295	\$ 2
81 Facilities Acquisition and Construction	\$ 4,984,256	\$ 90
91 Contracted Instructional Services Between Public schools	\$ -	\$ -
92 Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -
93 Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -
97 Payments to Tax Increment Funds	\$ -	\$ -
99 Inter-government charges not Defined in Other codes	\$ 20,023,944	\$ 360
Total:	\$ 25,097,495	\$ 451
Grand Total	\$ 593,336,690	

*Object Code 6491-Statutorily Required Public Notice is calculated in function code 41 (This is for reference only) \$ 31,140 \$ 1

*Object Code 6491-Statutorily Required Public Notice is calculated in function code 41 (This is for reference only) \$ 32,000 \$ 1