

Budget Summary Report for EL PASO ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$282,036,674	\$4,402
12	Instructional Resources, Media Services	\$9,110,123	\$142
13	Curriculum Development & Staff Development	\$13,414,456	\$209
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$304,561,253	\$4,754
Instructional Support			
21	Instructional Leadership	\$4,244,990	\$66
23	School Leadership	\$33,222,803	\$519
31	Guidance & Counseling, Evaluation	\$17,168,960	\$268
32	Social Work Services	\$3,505,001	\$55
33	Health Services	\$6,070,994	\$95
36	Co-curricular/ Extra-curricular Activities	\$11,932,577	\$186
Total		\$76,145,325	\$1,189
Central Administration			
41	General Administration	\$10,945,790	\$171
District Operations			
51	Plant Maintenance & Operations	\$56,515,246	\$882
52	Security and Monitoring	\$4,516,244	\$70
53	Data Processing	\$5,998,042	\$94
34	Student Transportation	\$13,530,790	\$211
35	Food Services	\$31,125,228	\$486
Total:		\$111,685,550	\$1,743
Debt Service			
71	Debt Service	\$48,658,882	\$760
Other			
61	Community Service	\$275,433	\$4
81	Facilities Acquisition and Construction	\$15,703,447	\$245
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	\$2,610,001	\$41
Total:		\$18,588,881	\$290

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$273,019,547	\$4,219
12	Instructional Resources, Media Services	\$8,928,288	\$138
13	Curriculum Development & Staff Development	\$10,614,245	\$164
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$292,562,080	\$4,521
Instructional Support			
21	Instructional Leadership	\$4,013,195	\$62
23	School Leadership	\$32,040,470	\$495
31	Guidance & Counseling, Evaluation	\$15,709,188	\$243
32	Social Work Services	\$3,286,234	\$51
33	Health Services	\$6,153,930	\$95
36	Co-curricular/ Extra-curricular Activities	\$11,093,527	\$171
Total		\$72,296,544	\$1,117
			\$0
Central Administration			
41	General Administration	\$9,775,797	\$151
District Operations			
51	Plant Maintenance & Operations	\$52,261,671	\$808
52	Security and Monitoring	\$4,581,373	\$71
53	Data Processing	\$5,631,244	\$87
34	Student Transportation	\$13,828,049	\$214
35	Food Services	\$31,308,000	\$484
Total:		\$107,610,337	\$1,663
Debt Service			
71	Debt Service	\$46,321,502	\$716
Other			
61	Community Service	\$263,103	\$4
81	Facilities Acquisition and Construction	\$3,782,379	\$58
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	\$2,610,000	\$40
Total:		\$6,655,482	\$103