

Budget Summary Report for EL PASO ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$278,572,352	\$4,386
12	Instructional Resources, Media Services	\$9,703,456	\$153
13	Curriculum Development & Staff Development	\$10,913,671	\$172
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$299,189,479	\$4,710
Instructional Support			
21	Instructional Leadership	\$4,525,933	\$71
23	School Leadership	\$34,697,401	\$546
31	Guidance & Counseling, Evaluation	\$19,119,668	\$301
32	Social Work Services	\$3,353,825	\$53
33	Health Services	\$6,386,514	\$101
36	Co-curricular/ Extra-curricular Activities	\$11,539,570	\$182
Total		\$79,622,911	\$1,254
Central Administration			
41	General Administration	\$11,147,950	\$176
District Operations			
51	Plant Maintenance & Operations	\$51,089,731	\$804
52	Security and Monitoring	\$4,879,439	\$77
53	Data Processing	\$5,930,271	\$93
34	Student Transportation	\$12,861,927	\$202
35	Food Services	\$30,390,674	\$478
Total:		\$105,152,042	\$1,655
Debt Service			
71	Debt Service Fund	\$43,982,379	\$692
71	Debt in the GF	\$3,999,447	\$63
Other			
61	Community Service	\$231,700	\$4
81	Facilities Acquisition and Construction	\$3,232,379	\$51
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	\$2,650,000	\$42
Total:		\$6,114,079	\$96

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$277,101,053	\$4,306
12	Instructional Resources, Media Services	\$8,985,024	\$140
13	Curriculum Development & Staff Development	\$12,589,552	\$196
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$298,675,629	\$4,641
Instructional Support			
21	Instructional Leadership	\$4,070,507	\$63
23	School Leadership	\$33,029,878	\$513
31	Guidance & Counseling, Evaluation	\$17,122,734	\$266
32	Social Work Services	\$3,492,766	\$54
33	Health Services	\$6,070,394	\$94
36	Co-curricular/ Extra-curricular Activities	\$11,835,197	\$184
Total		\$75,621,476	\$1,175
Central Administration			
41	General Administration	\$10,515,761	\$163
District Operations			
51	Plant Maintenance & Operations	\$52,086,799	\$809
52	Security and Monitoring	\$4,596,553	\$71
53	Data Processing	\$5,495,924	\$85
34	Student Transportation	\$14,218,787	\$221
35	Food Services	\$30,123,963	\$468
Total:		\$106,522,026	\$1,655
Debt Service			
71	Debt Service	\$45,125,196	\$701
71	Debt in the GF	\$3,533,686	\$55
Other			
61	Community Service	\$269,083	\$4
81	Facilities Acquisition and Construction	\$3,282,379	\$51
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	\$41
Total:		\$6,161,462	\$96