

Budget Summary Report for EL PASO ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$273,200,612	\$4,753
12	Instructional Resources, Media Services	\$9,198,431	\$160
13	Curriculum Development & Staff Development	\$7,989,552	\$139
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$290,388,595	\$5,052
Instructional Support			
21	Instructional Leadership	\$4,064,286	\$71
23	School Leadership	\$32,456,408	\$565
31	Guidance & Counseling, Evaluation	\$19,261,630	\$335
32	Social Work Services	\$3,511,147	\$61
33	Health Services	\$6,006,607	\$104
36	Co-curricular/ Extra-curricular Activities	\$10,806,092	\$188
Total		\$76,106,170	\$1,324
Central Administration			
41	General Administration	\$11,217,994	\$195
District Operations			

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$278,572,352	\$4,738
12	Instructional Resources, Media Services	\$9,703,456	\$165
13	Curriculum Development & Staff Development	\$10,913,671	\$186
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$299,189,479	\$5,088
Instructional Support			
21	Instructional Leadership	\$4,525,933	\$77
23	School Leadership	\$34,697,401	\$590
31	Guidance & Counseling, Evaluation	\$19,119,668	\$325
32	Social Work Services	\$3,353,825	\$57
33	Health Services	\$6,386,514	\$109
36	Co-curricular/ Extra-curricular Activities	\$11,539,570	\$196
Total		\$79,622,911	\$1,354
			\$0
Central Administration			
41	General Administration	\$11,147,950	\$190
District Operations			

51	Plant Maintenance & Operations	\$49,833,185	\$867
52	Security and Monitoring	\$6,247,438	\$109
53	Data Processing	\$7,500,202	\$130
34	Student Transportation	\$13,720,669	\$239
35	Food Services	\$27,113,155	\$472
	Total:	\$104,414,649	\$1,816
Debt Service			
71	Debt Service	\$46,669,937	\$812
Other			
61	Community Service	\$178,547	\$3
81	Facilities Acquisition and Construction	\$15,192,515	\$264
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	\$2,630,199	\$46
	Total:	\$18,001,261	\$313

51	Plant Maintenance & Operations	\$52,099,731	\$886
52	Security and Monitoring	\$4,879,439	\$83
53	Data Processing	\$5,930,271	\$101
34	Student Transportation	\$12,861,927	\$219
35	Food Services	\$29,380,674	\$500
	Total:	\$105,152,042	\$1,788
Debt Service			
71	Debt Service	\$47,980,826	\$816
Other			
61	Community Service	\$231,700	\$4
81	Facilities Acquisition and Construction	\$3,232,379	\$55
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	\$45
	Total:	\$6,114,079	\$104

This year's tax levy to fund maintenance and operations expenditures does not exceed last year's maintenance and operations tax levy.