

## Budget Summary Report for EDCOUCH-ELSA ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$29,844,354	\$5,331
12	Instructional Resources, Media Services	\$776,385	\$139
13	Curriculum Development & Staff Development	\$722,658	\$129
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$31,343,397</b>	<b>\$5,599</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,643,964	\$294

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$28,648,338	\$5,063
12	Instructional Resources, Media Services	\$880,384	\$156
13	Curriculum Development & Staff Development	\$469,211	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$29,997,933</b>	<b>\$5,302</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,720,207	\$304

23	School Leadership	\$1,314,965	\$235
31	Guidance & Counseling, Evaluation	\$2,015,104	\$360
32	Social Work Services	\$189,920	\$34
33	Health Services	\$514,114	\$92
36	Co-curricular/ Extra-curricular Activities	\$2,385,930	\$426
	<b>Total</b>	<b>\$8,063,997</b>	<b>\$1,441</b>
	<b>Central Administration</b>		
41	General Administration	\$1,886,152	\$337
	<b>District Operations</b>		
51	Plant Maintenance & Operations	\$5,087,213	\$909

23	School Leadership	\$1,477,637	\$261
31	Guidance & Counseling, Evaluation	\$2,201,450	\$389
32	Social Work Services	\$246,748	\$44
33	Health Services	\$623,632	\$110
36	Co-curricular/ Extra-curricular Activities	\$2,011,232	\$355
	<b>Total</b>	<b>\$8,280,906</b>	<b>\$1,464</b>
			<b>\$0</b>
	<b>Central Administration</b>		<b>\$0</b>
41	General Administration	\$2,186,843	\$387
	<b>District Operations</b>		
51	Plant Maintenance & Operations	\$5,192,017	\$918

52	Security and Monitoring	\$798,990	\$143
53	Data Processing	\$1,551,154	\$277
34	Student Transportation	\$1,772,545	\$317
35	Food Services	\$3,301,168	\$590
	<b>Total:</b>	<b>\$12,511,070</b>	<b>\$2,235</b>
	<b>Debt Service</b>		
71	Debt Service	\$3,848,315	\$687
	<b>Other</b>		
61	Community Service	\$1,225,615	\$219
81	Facilities Acquisition and Construction	\$150,000	\$27
91	Contracted Instructional Services Between Public schools	\$0	\$0

52	Security and Monitoring	\$957,768	\$169
53	Data Processing	\$1,160,931	\$205
34	Student Transportation	\$1,810,566	\$320
35	Food Services	\$3,520,233	\$622
	<b>Total:</b>	<b>\$12,641,515</b>	<b>\$2,234</b>
	<b>Debt Service</b>		
71	Debt Service	\$4,081,422	\$721
	<b>Other</b>		
61	Community Service	\$1,185,759	\$210
81	Facilities Acquisition and Construction	\$200,000	\$35
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	\$1,405,172	\$251
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$2,780,787</b>	<b>\$497</b>

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,465,011	\$259
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$2,850,770</b>	<b>\$504</b>