

## Budget Summary Report for EDCOUCH-ELSA ISD

2007 - 2008 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$31,311,509	\$5,538
12	Instructional Resources, Media Services	\$886,609	\$157
13	Curriculum Development & Staff Development	\$922,207	\$163
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$33,120,325</b>	<b>\$5,858</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,744,207	\$308
23	School Leadership	\$1,477,787	\$261
31	Guidance & Counseling, Evaluation	\$2,211,550	\$391
32	Social Work Services	\$248,093	\$44
33	Health Services	\$655,291	\$116
36	Co-curricular/ Extra-curricular Activities	\$2,178,004	\$385
	<b>Total</b>	<b>\$8,514,932</b>	<b>\$1,506</b>

2008 - 2009 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$31,595,669	\$5,543
12	Instructional Resources, Media Services	\$920,648	\$162
13	Curriculum Development & Staff Development	\$495,990	\$87
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$33,012,307</b>	<b>\$5,792</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,729,435	\$303
23	School Leadership	\$1,480,350	\$260
31	Guidance & Counseling, Evaluation	\$2,212,901	\$388
32	Social Work Services	\$249,516	\$44
33	Health Services	\$725,018	\$127
36	Co-curricular/ Extra-curricular Activities	\$2,490,682	\$437
	<b>Total</b>	<b>\$8,887,902</b>	<b>\$1,559</b>
			<b>\$0</b>

EDCOUCH-ELSA ISD ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE

Central Administration			
41	General Administration	\$2,186,843	\$387
District Operations			
51	Plant Maintenance & Operations	\$5,227,517	\$925
52	Security and Monitoring	\$959,348	\$170
53	Data Processing	\$980,757	\$173
34	Student Transportation	\$1,809,566	\$320
35	Food Services	\$3,499,433	\$619
	Total:	\$12,476,621	\$2,207
Debt Service			
71	Debt Service	\$2,546,582	\$450
Other			
61	Community Service	\$1,230,084	\$218
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

Central Administration			\$0
41	General Administration	\$2,191,424	\$384
District Operations			
51	Plant Maintenance & Operations	\$6,778,252	\$1,189
52	Security and Monitoring	\$809,286	\$142
53	Data Processing	\$1,279,551	\$224
34	Student Transportation	\$1,491,806	\$262
35	Food Services	\$3,476,149	\$610
	Total:	\$13,835,044	\$2,427
Debt Service			
71	Debt Service	\$2,557,202	\$449
Other			
61	Community Service	\$1,232,247	\$216
81	Facilities Acquisition and Construction	\$150,000	\$26
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

EDCOUCH-ELSA ISD ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE

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
Total:		\$2,895,095	\$512

93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,392,278	\$244
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$2,774,525	\$487

**EDCOUCH-ELSA ISD ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE**