

Budget Summary Report for ECTOR COUNTY ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$140,123,873	\$4,343	11	Instruction	\$152,276,827	\$4,729
12	Instructional Resources, Media Services	\$2,400,245	\$74	12	Instructional Resources, Media Services	\$2,746,530	\$85
13	Curriculum Development & Staff Development	\$6,521,616	\$202	13	Curriculum Development & Staff Development	\$6,452,971	\$200
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$149,045,734	\$4,619		Total:	\$161,476,328	\$5,014
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,166,680	\$129	21	Instructional Leadership	\$4,196,438	\$130
23	School Leadership	\$18,726,666	\$580	23	School Leadership	\$18,467,691	\$573
31	Guidance & Counseling, Evaluation	\$11,337,001	\$351	31	Guidance & Counseling, Evaluation	\$11,165,492	\$347
32	Social Work Services	\$654,791	\$20	32	Social Work Services	\$721,989	\$22
33	Health Services	\$2,256,479	\$70	33	Health Services	\$2,180,853	\$68
36	Co-curricular/ Extra-curricular Activities	\$5,336,395	\$165	36	Co-curricular/ Extra-curricular Activities	\$5,494,511	\$171
	Total	\$42,478,012	\$1,316		Total	\$42,226,974	\$1,311
							\$0
Central Administration				Central Administration			
41	General Administration	\$7,759,779	\$240	41	General Administration	\$18,828,138	\$585
District Operations				District Operations			
51	Plant Maintenance & Operations	\$25,010,007	\$775	51	Plant Maintenance & Operations	\$24,768,904	\$769
52	Security and Monitoring	\$2,599,830	\$81	52	Security and Monitoring	\$2,699,929	\$84
53	Data Processing	\$5,744,200	\$178	53	Data Processing	\$5,871,790	\$182
34	Student Transportation	\$9,116,460	\$283	34	Student Transportation	\$8,487,217	\$264
35	Food Services	\$15,419,576	\$478	35	Food Services	\$14,567,677	\$452
	Total:	\$57,890,073	\$1,794		Total:	\$56,395,517	\$1,751
Debt Service				Debt Service			
71	Debt Service	\$15,074,072	\$467	71	Debt Service	\$13,406,369	\$416
Other				Other			
61	Community Service	\$1,214,188	\$38	61	Community Service	\$1,261,264	\$39
81	Facilities Acquisition and Construction	\$15,000	\$0	81	Facilities Acquisition and Construction	\$15,000	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,600,000	\$50	99	Inter-government charges not Defined in Other codes	\$1,719,288	\$53
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$925	\$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0
	Total:	\$2,830,113	\$88		Total:	\$2,997,552	\$93