Budget Summary Report for ECTOR COUNTY ISD

	2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$143,308,953	$4,567	11	Instruction	$144,971,882	$4,652
12	Instructional Resources, Media Services	$2,666,218	$85	12	Instructional Resources, Media Services	$2,407,403	$77
13	Curriculum Development & Staff Development	$5,574,572	$178	13	Curriculum Development & Staff Development	$5,943,508	$191
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$151,549,743	$4,830		Total:	$153,322,793	$4,920
Instructional Support				Instructional Support			
21	Instructional Leadership	$4,436,501	$141	21	Instructional Leadership	$3,982,137	$128
23	School Leadership	$18,758,859	$598	23	School Leadership	$17,193,588	$552
31	Guidance & Counseling, Evaluation	$11,520,725	$367	31	Guidance & Counseling, Evaluation	$10,690,004	$343
32	Social Work Services	$659,661	$21	32	Social Work Services	$647,666	$21
33	Health Services	$2,244,427	$72	33	Health Services	$2,167,221	$70
36	Co-curricular/ Extra-curricular Activities	$5,623,988	$179	36	Co-curricular/ Extra-curricular Activities	$5,336,395	$171
	Total	$43,244,161	$1,378		Total	$40,017,011	$1,284
							$0
Central Administration				Central Administration			$0
41	General Administration	$7,046,817	$225	41	General Administration	$7,182,421	$230
District Operations				District Operations			
51	Plant Maintenance & Operations	$26,869,183	$856	51	Plant Maintenance & Operations	$22,990,275	$738
52	Security and Monitoring	$2,577,826	$82	52	Security and Monitoring	$2,586,855	$83
53	Data Processing	$5,494,784	$175	53	Data Processing	$5,585,138	$179
34	Student Transportation	$8,477,561	$270	34	Student Transportation	$8,952,824	$287
35	Food Services	$15,966,623	$509	35	Food Services	$15,416,353	$495
	Total:	$59,385,977	$1,892		Total:	$55,531,445	$1,782
Debt Service				Debt Service			
71	Debt Service	$14,218,853	$453	71	Debt Service	$14,981,194	$481
Other				Other			
61	Community Service	$1,199,705	$38	61	Community Service	$1,181,894	$38
81	Facilities Acquisition and Construction	$372,148	$12	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	$1,595,133	$51	99	Inter-government charges not Defined in Other codes	$1,600,000	$51
	Total:	$3,166,986	$101		Total:	$2,796,894	$90