

***Ector County Independent School District  
Odessa, Texas***

***BUDGET***

***SCHOOL YEAR***

***2017-2018***

***June 20, 2017***

**Ector County ISD does not discriminate on the basis of gender, age, race, Nationality, religion, disability, socioeconomic standing or non-proficiency in English language skills in providing educational services for students' benefits.**

**El Distrito Escolar Independiente del Condado de Ector no discrimina en base de genero, edad, raza, nacionalidad, religion, incapacidad, estado socioeconomico, o falta de habilidad en las destrezas del idioma ingles, al proporcionar servicios educativos para beneficio de los estudiantes.**

# Table of Contents

		<u>Page</u>
<b>Section I</b>	<b>Board of Trustees.....</b>	<b>i</b>
<b>Section II</b>	<b>Budget Detail (Organizational Units)</b>	
002	Odessa High School.....	1
003	Permian High School.....	21
004	Alternative Education Center.....	39
005	Youth Center.....	46
011	George H. W. Bush New Tech Odessa.....	49
014	OC Technical Early College High School.....	57
015	Falcon Early College High School.....	63
042	Bonham Middle School.....	69
043	Bowie Middle School.....	79
044	Crockett Middle School.....	89
045	Wilson Young Medal of Honor Middle School.....	100
046	Nimitz Middle School.....	111
047	Ector Middle School.....	121
101	Gale Pond-Alamo Elementary School.....	132
102	Austin Elementary School.....	139
103	Burleson Elementary School.....	146
104	Burnet Elementary School.....	153
105	Cameron Elementary School.....	160
106	Carver Early Education Center.....	168
107	Dowling Elementary School.....	172
110	Goliad Elementary School.....	179
111	Gonzales Elementary School.....	186
112	Hays Elementary Magnet School.....	193
113	Sam Houston Elementary School.....	200
114	Ireland Elementary School.....	207
115	Lamar Early Education Center.....	214
116	Milam Elementary Magnet School.....	218
117	Pease Elementary School.....	226
118	Reagan Elementary Magnet School.....	233
119	Ross Elementary School.....	240
121	San Jacinto Elementary School.....	247
122	Travis Elementary School.....	254
123	Zavala Elementary School.....	261
124	Noel Elementary School.....	269
125	Blanton Elementary School.....	276
126	Fly Elementary School.....	283
127	Blackshear Elementary Magnet School.....	290
128	Johnson Elementary School.....	298
129	Jordan Elementary School.....	305
130	Cavazos Elementary School.....	312
131	Downing Elementary School.....	319
132	West Elementary School.....	326
133	Buice Elementary School.....	332

**Section II****Budget Detail (Organizational Units)**

690	Itinerant Compensatory Education.....	338
691	Itinerant 504/Dyslexia.....	340
693	Itinerant Student Support Services.....	342
698	Advanced Technical Center.....	343
699	Summer School.....	348
701	Superintendent of Schools.....	352
702	Board of Trustees.....	354
703	Tax Services.....	355
704	Internal Audit.....	356
705	ECISD Education Foundation.....	357
849	Literacy.....	358
850	Professional Development.....	359
851	Curriculum Development.....	361
852	Testing & Assessments.....	364
853	ECISD Policy.....	365
854	AVID.....	366
855	Guidance & Counseling.....	367
856	Student Assistance Services.....	369
858	Magnet Programs.....	372
859	Compliance Officer.....	373
861	Fine Arts.....	374
862	Athletics (Physical Education).....	376
864	Information Technology.....	377
871	Special Education.....	379
875	Bilingual Education.....	382
876	Federal & State Programs.....	385
877	Chief Innovation Officer.....	386
881	Advanced Academic Services.....	387
882	Student Admissions and Transfers.....	389
884	Assistant Superintendent - Elementary Operations.....	390
886	Nursing Services.....	391
889	Assistant Superintendent - Secondary Operations.....	393
891	Career & Technology, Regular.....	394
897	Textbooks.....	396
901	Communications.....	397
905	Athletics.....	399
930	Chief of Staff.....	401
935	Human Relations.....	402
950	Strategic Initiatives.....	404
951	Records.....	405
952	Police Department.....	406
953	Emergency Operations Planning.....	408
955	Maintenance.....	409
960	Custodial Operations.....	410
962	Utilities.....	412
965	District Operations.....	413
970	Finance.....	415
971	Purchasing.....	417

**Section II                      Budget Detail (Organizational Units)**

972	Information Systems.....	418
974	Food Services.....	419
975	Print Shop.....	422
976	Payroll.....	423
978	Benefits and Risk Management.....	424
985	Central Receiving/Mail.....	425
986	Transporation.....	426
989	General Institutional.....	430
992	Debt Service.....	431
999	Undistributed.....	432

**Section III                      Other Information**

	Budget Summary - Two Year Comparison - by Function.....	444
	Budget Summary - Two Year Comparison - by Object.....	446

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**

**BOARD OF TRUSTEES**

President  
OPEN

Dr. Steve Brown – Vice President  
Position 5  
Term Expires 2021

Ray Beaty DC - Secretary  
Position 6  
Term Expires 2019

Carol Gregg  
Position 1  
Term Expires 2019

Delma Abalos  
Position 2  
Term Expires 2021

Dr. Donna Smith  
Position 3  
Term Expires 2019

Doyle Woodall  
Position 4  
Term Expires 2021

Nelson Minyard  
Position 7  
Term Expires 2021

# ECISD 2017-2018 Budget - 18302 DRAFT

002 ODESSA HIGH SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 002 23 SPECIAL ED ADDITIVE	21,800
161 11 6118 01 002 23 SPEECH PATHS STIPENDS	80
161 11 6118 02 002 23 SPECIAL ED ADDITIVE	275
161 11 6118 03 002 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 002 23 DEGREE ADDITIVE	13,078
161 11 6119 00 002 23 SP ED TCHRS	520,100
161 11 6119 01 002 23 SPEECH PATHS	4,511
161 11 6119 02 002 23 SPECIAL ED TEACHER	14,625
161 11 6119 03 002 23 SPECIAL ED TEACHER	8,557
161 11 6119 06 002 23 PHYSICAL THERAPIST ASST	8,910
161 11 6129 00 002 23 SPECIAL ED AIDES	160,592
161 11 6141 00 002 23 MEDICARE	9,810
161 11 6141 01 002 23 MEDICARE	56
161 11 6141 02 002 23 MEDICARE	203
161 11 6141 03 002 23 MEDICARE	128
161 11 6141 06 002 23 MEDICARE	105
161 11 6141 87 002 23 MEDICARE	187
161 11 6142 00 002 23 GROUP HEALTH INS	84,144
161 11 6142 01 002 23 GROUP HEALTH INS	324
161 11 6142 02 002 23 GROUP HEALTH INS	1,143
161 11 6142 03 002 23 GROUP HEALTH INS	778
161 11 6142 06 002 23 GROUP HEALTH INS	532
161 11 6142 87 002 23 GROUP HEALTH INS	1,192
161 11 6143 00 002 23 WORKER COMP INS	2,178
161 11 6143 01 002 23 WORKER COMP INS	17
161 11 6143 02 002 23 WORKER COMP INS	47
161 11 6143 03 002 23 WORKER COMP INS	32
161 11 6143 06 002 23 WORKER COMP INS	7
161 11 6143 87 002 23 WORKER COMP INS	40
161 11 6146 00 002 23 TRS CONTRIBUTIONS	3,866
161 11 6146 01 002 23 TRS CONTRIBUTIONS	25
161 11 6146 02 002 23 TRS CONTRIBUTIONS	82
161 11 6146 03 002 23 TRS CONTRIBUTIONS	52
161 11 6146 06 002 23 TRS CONTRIBUTIONS	61
161 11 6146 87 002 23 TRS CONTRIBUTIONS	71
161 11 6149 30 002 23 MISC EMPLR CONTR	300
161 11 6396 00 002 23 TEACHING MATERIALS	1,500
161 11 6411 05 002 23 TCHR IN-DISTRICT TRAVEL	6,000

# ECISD 2017-2018 Budget - 18302 DRAFT

002 161 11

**Total For Function 11 - INSTRUCTION** **865,513**

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
161 23 6118 00 002 23 STIPENDS/ADDITIVES	4,808
161 23 6141 00 002 23 MEDICARE	68
161 23 6142 00 002 23 GROUP HEALTH INS	383
161 23 6143 00 002 23 WORKER COMP INS	15
161 23 6146 00 002 23 TRS CONTRIBUTIONS	27
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>5,301</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 002 23 SALARIES/WAGES PROFESSIONAL	203,632
161 31 6129 00 002 23 SALARIES/WAGES SUPPORT	19,467
161 31 6141 00 002 23 MEDICARE	3,053
161 31 6142 00 002 23 GROUP HEALTH INS	19,559
161 31 6143 00 002 23 WORKER COMP INS	688
161 31 6146 00 002 23 TRS CONTRIBUTIONS	3,160
161 31 6149 30 002 23 MISC EMPLR CONTR	300
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>249,859</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
161 33 6399 00 002 23 GLOVES, HAND SANT, ETC - OH	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6299 10 002 23 BOWLING/LAUNDRY/CATERING	2,400
161 36 6399 10 002 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 002 23 APE /SPE OLYMPICS TRAVEL	1,077
161 36 6499 10 002 23 MISCELLANEOUS OPER EXPENSES	1,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>4,807</b>

**Total For Fund 161 - SPECIAL EDUCATION** **1,125,980**

## 162 CAREER & TECHNOLOGY (VOC ED)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
162 11 6118 19 002 22 STIPENDS/ADDITIVES	4,200
162 11 6118 21 002 22 STIPENDS/ADDITIVES	4,200

# ECISD 2017-2018 Budget - 18302 DRAFT

002	162	11	162 11 6118 87 002 22	DEGREE ADDITIVE	10,400
			162 11 6119 00 002 22	VOC TCHRS	785,713
			162 11 6119 12 002 22	SALARIES/WAGES PROFESSIONAL	102,500
			162 11 6119 19 002 22	SALARIES/WAGES PROFESSIONAL	86,849
			162 11 6119 21 002 22	SALARIES/WAGES PROFESSIONAL	45,500
			162 11 6141 00 002 22	MEDICARE	10,955
			162 11 6141 12 002 22	MEDICARE	1,455
			162 11 6141 19 002 22	MEDICARE	1,170
			162 11 6141 21 002 22	MEDICARE	618
			162 11 6141 87 002 22	MEDICARE	141
			162 11 6142 00 002 22	GROUP HEALTH INS	71,619
			162 11 6142 12 002 22	GROUP HEALTH INS	8,696
			162 11 6142 19 002 22	GROUP HEALTH INS	6,701
			162 11 6142 21 002 22	GROUP HEALTH INS	4,728
			162 11 6142 87 002 22	GROUP HEALTH INS	829
			162 11 6143 00 002 22	WORKER COMP INS	2,439
			162 11 6143 12 002 22	WORKER COMP INS	317
			162 11 6143 19 002 22	WORKER COMP INS	282
			162 11 6143 21 002 22	WORKER COMP INS	155
			162 11 6143 87 002 22	WORKER COMP INS	32
			162 11 6146 00 002 22	TRS CONTRIBUTIONS	4,323
			162 11 6146 12 002 22	TRS CONTRIBUTIONS	564
			162 11 6146 19 002 22	TRS CONTRIBUTIONS	500
			162 11 6146 21 002 22	TRS CONTRIBUTIONS	274
			162 11 6146 87 002 22	TRS CONTRIBUTIONS	56
			162 11 6223 00 002 22	DUAL CREDIT ACADEMY TUITION	100,000
			162 11 6321 27 002 22	TEXTBOOKS	11,000
			162 11 6396 00 002 22	TEACHING MATERIALS	11,000
			162 11 6397 00 002 22	FURNITURE/EQPT >\$500 < \$5000	3,000
			162 11 6398 00 002 22	FURNITURE/EQPT <\$500 UNIT	4,000
			162 11 6411 00 002 22	TRAVEL EMPLOYEE	5,000

**Total For Function 11 - INSTRUCTION** **1,289,216**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
162 13 6411 00 002 22 TRAVEL & SUBSISTENCE EMPLOY	4,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,000</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
162 21 6497 00 002 22 FEES	3,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>3,000</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

**002 162 36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
162 36 6411 00 002 22 TRAVEL-CTSO	5,000
162 36 6412 00 002 22 TRAVEL & SUBSIST STUDENTS	20,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>25,000</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>1,321,216</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 40 002 24 EXTRA DUTY PAY	35,000
164 11 6117 46 002 24 ACC AT RISK TUTORING	5,000
164 11 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	46,645
164 11 6125 44 002 24 WAGES P/T SUPPORT	25,705
164 11 6140 40 002 24 BENEFITS	1,050
164 11 6141 00 002 24 MEDICARE	643
164 11 6142 00 002 24 GROUP HEALTH INS	3,795
164 11 6143 00 002 24 WORKER COMP INS	145
164 11 6146 00 002 24 TRS CONTRIBUTIONS	257
164 11 6396 92 002 24 TEACHING MATERIALS	17,000
164 11 6399 44 002 24 CCVYP SUPPLIES	1,000
164 11 6411 44 002 24 TEACHER INDISTRICT TRAVEL	400
164 11 6412 44 002 24 CCVYP STUDENT TRAVEL	11,732
164 11 6497 40 002 24 A+ SOFTWARE FEE	16,075
<b>Total For Function 11 - INSTRUCTION</b>	<b>164,447</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
164 13 6118 87 002 24 STIPENDS/ADDITIVES	2,600
164 13 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	112,850
164 13 6141 00 002 24 MEDICARE	1,540
164 13 6141 87 002 24 MEDICARE	35
164 13 6142 00 002 24 GROUP HEALTH INS	8,946
164 13 6142 87 002 24 GROUP HEALTH INS	198
164 13 6143 00 002 24 WORKER COMP INS	349
164 13 6143 87 002 24 WORKER COMP INS	8
164 13 6146 00 002 24 TRS CONTRIBUTIONS	621
164 13 6146 87 002 24 TRS CONTRIBUTIONS	14
164 13 6411 92 002 24 TRAVEL & SUBSISTENCE EMPLOYEES	7,500
164 13 6497 92 002 24 FEES	3,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>138,161</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**002 164 23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
164 23 6117 40 002 24 COMP ED PRINCIPAL PAY	15,000
164 23 6411 92 002 24 TRAVEL & SUBSISTENCE EMPLOYEES	7,500
164 23 6497 92 002 24 FEES	3,500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>26,000</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6117 40 002 24 COUNSELOR	3,000
164 31 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	73,543
164 31 6119 01 002 24 SALARIES/WAGES PROFESSIONAL	133,735
164 31 6141 00 002 24 MEDICARE	894
164 31 6141 01 002 24 MEDICARE	1,878
164 31 6142 00 002 24 GROUP HEALTH INS	4,512
164 31 6142 01 002 24 GROUP HEALTH INS	8,544
164 31 6143 00 002 24 WORKER COMP INS	228
164 31 6143 01 002 24 WORKER COMP INS	414
164 31 6146 00 002 24 TRS CONTRIBUTIONS	405
164 31 6146 01 002 24 TRS CONTRIBUTIONS	736
164 31 6149 30 002 24 MISC EMPLR CONTR	600
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>228,489</b>

**32 SOCIAL WORK SERVICES**

Account Description	2017-2018 Budget
164 32 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	52,489
164 32 6141 00 002 24 MEDICARE	708
164 32 6142 00 002 24 GROUP HEALTH INS	4,572
164 32 6143 00 002 24 WORKER COMP INS	163
164 32 6146 00 002 24 TRS CONTRIBUTIONS	289
164 32 6219 00 002 24 CIS RESERVE	17,500
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>75,721</b>

**34 STUDENT TRANSPORTATION**

Account Description	2017-2018 Budget
164 34 6494 44 002 24 CCVYP STUDENT BUSING	7,492
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>7,492</b>

**61 COMMUNITY SERVICES**

Account Description	2017-2018 Budget
164 61 6219 44 002 24 PROFESSIONAL SERVICES	25,600
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>25,600</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>665,910</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**002 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
165 11 6396 05 002 25 TEACHING MATERIALS	2,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>2,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>2,000</b>

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
167 11 6118 88 002 11 CAREER LADDER	1,000
167 11 6119 11 002 11 SALARIES/WAGES PROFESSIONAL	54,500
167 11 6119 16 002 11 SALARIES/WAGES PROFESSIONAL	152,500
167 11 6119 17 002 11 SALARIES/WAGES PROFESSIONAL	63,135
167 11 6119 22 002 11 SALARIES/WAGES PROFESSIONAL	63,000
167 11 6141 11 002 11 MEDICARE	678
167 11 6141 16 002 11 MEDICARE	1,312
167 11 6141 17 002 11 MEDICARE	832
167 11 6142 11 002 11 GROUP HEALTH INS	4,363
167 11 6142 16 002 11 GROUP HEALTH INS	13,486
167 11 6142 17 002 11 GROUP HEALTH INS	4,572
167 11 6142 22 002 11 GROUP HEALTH INS	4,536
167 11 6142 88 002 11 GROUP HEALTH INS	73
167 11 6143 11 002 11 WORKER COMP INS	169
167 11 6143 16 002 11 WORKER COMP INS	472
167 11 6143 17 002 11 WORKER COMP INS	196
167 11 6143 22 002 11 WORKER COMP INS	195
167 11 6143 88 002 11 WORKER COMP INS	4
167 11 6146 11 002 11 TRS CONTRIBUTIONS	300
167 11 6146 16 002 11 TRS CONTRIBUTIONS	658
167 11 6146 17 002 11 TRS CONTRIBUTIONS	347
167 11 6146 22 002 11 TRS CONTRIBUTIONS	346
167 11 6146 88 002 11 TRS CONTRIBUTIONS	6
<b>Total For Function 11 - INSTRUCTION</b>	<b>366,680</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>366,680</b>

**168 TECHNOLOGY**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
168 11 6119 00 002 11 COMPUTER TECH TCHR	49,500
168 11 6141 00 002 11 MEDICARE	718
168 11 6142 00 002 11 GROUP HEALTH INS	4,572

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>002</b>	<b>168</b>	<b>11</b>	168 11 6143 00 002 11	WORKER COMP INS	153
			168 11 6146 00 002 11	TRS CONTRIBUTIONS	272
<b>Total For Function 11 - INSTRUCTION</b>					<b>55,215</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 002 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>687</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 002 11 SALARIES/WAGES PROFESSIONAL	21,029
168 13 6141 00 002 11 MEDICARE	299
168 13 6142 00 002 11 GROUP HEALTH INS	1,607
168 13 6143 00 002 11 WORKER COMP INS	66
168 13 6146 00 002 11 TRS CONTRIBUTIONS	115
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>23,116</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	
	<b>79,018</b>

## 169 HIGH SCHOOL ALLOTMENT

### 11 INSTRUCTION

Account Description	2017-2018 Budget
169 11 6118 21 002 31 STIPENDS/ADDITIVES	7,078
169 11 6118 29 002 31 STIPENDS/ADDITIVES	1,600
169 11 6118 87 002 31 STIPENDS/ADDITIVES	71,200
169 11 6118 88 002 31 STIPENDS/ADDITIVES	500
169 11 6119 18 002 31 SALARIES/WAGES PROFESSIONAL	102,500
169 11 6119 19 002 31 SALARIES/WAGES PROFESSIONAL	49,500
169 11 6119 21 002 31 SALARIES/WAGES PROFESSIONAL	59,500
169 11 6119 29 002 31 SALARIES/WAGES PROFESSIONAL	102,500
169 11 6141 18 002 31 MEDICARE	1,387
169 11 6141 19 002 31 MEDICARE	706
169 11 6141 21 002 31 MEDICARE	946
169 11 6141 29 002 31 MEDICARE	1,386
169 11 6141 87 002 31 MEDICARE	1,015
169 11 6141 88 002 31 MEDICARE	7
169 11 6142 18 002 31 GROUP HEALTH INS	9,144
169 11 6142 19 002 31 GROUP HEALTH INS	4,572
169 11 6142 21 002 31 GROUP HEALTH INS	4,369
169 11 6142 29 002 31 GROUP HEALTH INS	9,144
169 11 6142 87 002 31 GROUP HEALTH INS	4,742
169 11 6142 88 002 31 GROUP HEALTH INS	33
169 11 6143 18 002 31 WORKER COMP INS	318

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>002</b>	<b>169</b>	<b>11</b>	169 11 6143 19 002 31	WORKER COMP INS	153
			169 11 6143 21 002 31	WORKER COMP INS	206
			169 11 6143 29 002 31	WORKER COMP INS	322
			169 11 6143 87 002 31	WORKER COMP INS	221
			169 11 6143 88 002 31	WORKER COMP INS	2
			169 11 6146 18 002 31	TRS CONTRIBUTIONS	564
			169 11 6146 19 002 31	TRS CONTRIBUTIONS	272
			169 11 6146 21 002 31	TRS CONTRIBUTIONS	366
			169 11 6146 29 002 31	TRS CONTRIBUTIONS	572
			169 11 6146 87 002 31	TRS CONTRIBUTIONS	391
			169 11 6146 88 002 31	TRS CONTRIBUTIONS	3
			169 11 6396 00 002 31	AP/IB TEACHING MATERIALS	10,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>445,219</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
169 13 6395 00 002 31 AP/IB PAPER & DUPLICATING	3,000
169 13 6399 00 002 31 AP/IB GENERAL SUPPLIES	4,000
169 13 6411 00 002 31 AP/IB STAFF DEVELOPMENT	19,000
169 13 6497 00 002 31 AP/IB FEES AND DUES	45,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>71,000</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
169 31 6119 00 002 31 SALARIES/WAGES PROFESSIONAL	67,615
169 31 6141 00 002 31 MEDICARE	968
169 31 6142 00 002 31 GROUP HEALTH INS	4,572
169 31 6143 00 002 31 WORKER COMP INS	210
169 31 6146 00 002 31 TRS CONTRIBUTIONS	372
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>73,737</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>589,956</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 002 99 JSN ADDITIVE	300
181 36 6118 11 002 99 NHS ADDITIVE	800
181 36 6118 13 002 99 STIPENDS/ADDITIVES	3,150
181 36 6118 17 002 99 MUSIC ADDITIVES	14,428
181 36 6118 20 002 91 CHEERLEADER SPON ADD	5,150
181 36 6118 25 002 99 DANCE TEAM SPONSOR	5,150
181 36 6118 99 002 99 STIPENDS/ADDITIVES	2,100
181 36 6121 51 002 91 OVERTIME-EXTRA DUTY PAY	5,000
181 36 6141 13 002 99 MEDICARE	45

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>002</b>	<b>181</b>	<b>36</b>	181 36 6141 17 002 99	MEDICARE	201
			181 36 6141 20 002 91	MEDICARE	73
			181 36 6141 25 002 99	MEDICARE	73
			181 36 6142 13 002 99	GROUP HEALTH INS	290
			181 36 6142 17 002 99	GROUP HEALTH INS	1,070
			181 36 6142 20 002 91	GROUP HEALTH INS	411
			181 36 6142 25 002 99	GROUP HEALTH INS	435
			181 36 6143 13 002 99	WORKER COMP INS	10
			181 36 6143 17 002 99	WORKER COMP INS	45
			181 36 6143 20 002 91	WORKER COMP INS	16
			181 36 6143 25 002 99	WORKER COMP INS	16
			181 36 6146 13 002 99	TRS CONTRIBUTIONS	17
			181 36 6146 17 002 99	TRS CONTRIBUTIONS	81
			181 36 6146 20 002 91	TRS CONTRIBUTIONS	29
			181 36 6146 25 002 99	TRS CONTRIBUTIONS	28
			181 36 6396 20 002 91	CHEERLEADER SUPPLIES	4,000
			181 36 6396 50 002 99	DECATHLON SUPPLIES	4,000
			181 36 6399 26 002 99	JROTC SUPPLIES	500
			181 36 6494 00 002 91	TRANS EXTRA/CO-CURRICULAR	2,000
			181 36 6494 00 002 99	TRANS EXTRA/CO-CURRICULAR	78,000
			181 36 6497 50 002 99	DECATHLON FEES	2,000
			181 36 6499 00 002 91	UIL DISTRICT HOST	8,000
			181 36 6499 22 002 91	ANNUAL EXPENSE	3,000
			181 36 6499 23 002 91	JOURNALISM EXPENSE	1,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>141,418</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>141,418</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2017-2018 Budget</b>
182 36 6118 60 002 91    ATHLETIC ADDITIVES	360,422
182 36 6119 60 002 91    ATHLETIC DIR & TRNRS	299,759
182 36 6125 60 002 91    GAME LABOR-EMPLOYEES	30,000
182 36 6129 00 002 91    SALARIES/WAGES SUPPORT	18,675
182 36 6139 00 002 91    EMPLOYEE ALLOWANCES	7,200
182 36 6141 00 002 91    MEDICARE	370
182 36 6141 60 002 91    MEDICARE	9,016
182 36 6142 00 002 91    GROUP HEALTH INS	4,839
182 36 6142 60 002 91    GROUP HEALTH INS	45,515
182 36 6143 00 002 91    WORKER COMP INS	80
182 36 6143 60 002 91    WORKER COMP INS	2,045
182 36 6146 00 002 91    TRS CONTRIBUTIONS	103
182 36 6146 60 002 91    TRS CONTRIBUTIONS	3,628

# ECISD 2017-2018 Budget - 18302 DRAFT

002	182	36	182 36 6149 30 002 91	MISC EMPLR CONTR	138
			182 36 6249 60 002 91	ATHLETIC EQUIPMENT REPAIRS	14,500
			182 36 6269 00 002 91	RENTALS-OPERATING LEASES	3,295
			182 36 6269 60 002 91	COPY MACHINE LEASE	3,295
			182 36 6294 66 002 91	CHARTER TRANS-FOOTBALL	16,000
			182 36 6299 60 002 91	GAME CONTRACTS/OFFICALS	90,000
			182 36 6299 96 002 91	LAUNDRY/CLEANING	4,000
			182 36 6395 60 002 91	MEDICAL SUPPLIES (BOYS)	8,500
			182 36 6395 90 002 91	MEDICAL SUPPLIES (GIRLS)	8,500
			182 36 6397 60 002 91	FURNITURE/EQPT>\$500< \$5000	8,500
			182 36 6399 61 002 91	BASEBALL SUPPLIES	6,000
			182 36 6399 62 002 91	BOY BASKETBALL SUPPLIES	7,500
			182 36 6399 63 002 91	GIRL BASKETBALL SUPPLIES	7,500
			182 36 6399 64 002 91	BOY CROSS COUNTRY SUPPLIES	2,500
			182 36 6399 65 002 91	GIRL CROSS COUNTRY SUPPLIES	2,500
			182 36 6399 66 002 91	FOOTBALL SUPPLIES	30,000
			182 36 6399 67 002 91	BOY GOLF SUPPLIES	5,000
			182 36 6399 68 002 91	GIRL GOLF SUPPLIES	5,000
			182 36 6399 69 002 91	BOY SOCCER SUPPLIES	5,500
			182 36 6399 70 002 91	GIRL SOCCER SUPPLIES	5,500
			182 36 6399 71 002 91	SOFTBALL SUPPLIES	5,500
			182 36 6399 72 002 91	BOY SWIM SUPPLIES	2,000
			182 36 6399 73 002 91	GIRL SWIM SUPPLIES	2,000
			182 36 6399 74 002 91	BOY TENNIS SUPPLIES	2,500
			182 36 6399 75 002 91	GIRL TENNIS SUPPLIES	2,500
			182 36 6399 76 002 91	BOY TRACK SUPPLIES	7,000
			182 36 6399 77 002 91	GIRL TRACK SUPPLIES	8,000
			182 36 6399 78 002 91	VOLLEYBALL SUPPLIES	8,000
			182 36 6399 79 002 91	GYMNASTICS SUPPLIES	6,000
			182 36 6399 93 002 91	POWERLIFTING	3,500
			182 36 6411 60 002 91	STAFF TRAVEL	7,000
			182 36 6411 61 002 91	STAFF TRAVEL-BASEBALL	1,000
			182 36 6411 62 002 91	STAFF TRAVEL-BOYS BSKTBLL	1,000
			182 36 6411 63 002 91	STAFF TRAVEL-GIRLS BSKTBLL	1,000
			182 36 6411 64 002 91	STAFF TRAVEL-BOYS XCOUNTRY	1,000
			182 36 6411 65 002 91	STAFF TRAVEL-GIRLS XCOUNTRY	1,000
			182 36 6411 66 002 91	STAFF TRAVEL-FOOTBALL	8,500
			182 36 6411 67 002 91	STAFF TRAVEL-BOYS GOLF	2,000
			182 36 6411 69 002 91	STAFF TRAVEL-BOYS SOCCER	1,000
			182 36 6411 70 002 91	STAFF TRAVEL-GIRLS SOCCER	1,000
			182 36 6411 71 002 91	STAFF TRAVEL-SOFTBALL	1,000
			182 36 6411 72 002 91	STAFF TRAVEL-BOYS SWIMMING	1,000
			182 36 6411 74 002 91	STAFF TRAVEL-BOYS TENNIS	1,000

# ECISD 2017-2018 Budget - 18302 DRAFT

002	182	36	182 36 6411 78 002 91	STAFF TRAVEL-VOLLEYBALL	1,000
			182 36 6411 79 002 91	STAFF TRAVEL-GYMNASTICS	2,000
			182 36 6412 60 002 91	STUDENT TRAVEL	40,000
			182 36 6412 61 002 91	MEALS/LODGING-BASEBALL	9,000
			182 36 6412 62 002 91	MEALS/LODGING-BOYS BSKTBLL	5,000
			182 36 6412 63 002 91	MEALS/LODGING-GIRLS BSKTBLL	5,000
			182 36 6412 64 002 91	MEALS/LODGING-BOYS XCNTY	6,000
			182 36 6412 65 002 91	MEALS/LODGING-GIRLS XCNTY	6,000
			182 36 6412 66 002 91	MEALS/LODGING-FOOTBALL	9,000
			182 36 6412 67 002 91	MEALS/LODGING-BOYS GOLF	5,000
			182 36 6412 68 002 91	MEALS/LODGING-GIRLS GOLF	5,000
			182 36 6412 69 002 91	MEALS/LODGING-BOYS SOCCER	5,000
			182 36 6412 70 002 91	MEALS/LODGING-GIRLS SOCCER	5,000
			182 36 6412 71 002 91	MEALS/LODGING-SOFTBALL	5,000
			182 36 6412 72 002 91	MEALS/LODGING-BOYS SWIM	3,500
			182 36 6412 74 002 91	MEALS/LODGING-BOYS TENNIS	9,000
			182 36 6412 76 002 91	MEALS/LODGING-BOYS TRACK	8,000
			182 36 6412 77 002 91	MEALS/LODGING-GIRLS TRACK	8,000
			182 36 6412 78 002 91	MEALS/LODGING-VOLLEYBALL	10,000
			182 36 6412 79 002 91	MEALS/LODGING-GYMNASTICS	5,000
			182 36 6412 93 002 91	MEALS/LODGING-POWERLIFTING	2,000
			182 36 6494 60 002 91	TRANS EXTRA/CO-CURRICULAR	5,000
			182 36 6494 61 002 91	BUS TRANS-BASEBALL	19,000
			182 36 6494 62 002 91	BUS TRANS-BOYS BSKTBLL	18,000
			182 36 6494 63 002 91	BUS TRANS-GIRLS BSKTBLL	11,000
			182 36 6494 64 002 91	BUS TRANS-BOYS XCOUNTRY	5,000
			182 36 6494 65 002 91	BUS TRANS-GIRLS XCOUNTRY	7,000
			182 36 6494 66 002 91	BUS TRANS-FOOTBALL	20,000
			182 36 6494 67 002 91	BUS TRANS-BOYS GOLF	8,000
			182 36 6494 68 002 91	BUS TRANS-GIRLS GOLF	3,000
			182 36 6494 69 002 91	BUS TRANS-BOYS SOCCER	11,000
			182 36 6494 70 002 91	BUS TRANS-GIRLS SOCCER	11,000
			182 36 6494 71 002 91	BUS TRANS-SOFTBALL	9,000
			182 36 6494 72 002 91	BUS TRANS-BOYS SWIM	7,000
			182 36 6494 74 002 91	BUS TRANS-BOYS TENNIS	8,000
			182 36 6494 76 002 91	BUS TRANS-BOYS TRACK	8,000
			182 36 6494 77 002 91	BUS TRANS-GIRLS TRACK	11,000
			182 36 6494 78 002 91	BUS TRANS-VOLLEYBALL	9,000
			182 36 6494 79 002 91	BUS TRANS-GYMNASTICS	4,000
			182 36 6494 93 002 91	BUS TRANS-POWERLIFTING	2,000
			182 36 6497 61 002 91	FEES/DUES-BASEBALL	200
			182 36 6497 62 002 91	OHS BOYS BASKETBALL FEES	625
			182 36 6497 63 002 91	FEES/DUES-GIRLS BSKTBLL	200



# ECISD 2017-2018 Budget - 18302 DRAFT

002	182	36	182 36 6497 64 002 91	FEES/DUES-BOYS XCOUNTRY	300
			182 36 6497 65 002 91	FEES/DUES-GIRLS XCOUNTRY	300
			182 36 6497 67 002 91	FEES/DUES-BOYS GOLF	6,000
			182 36 6497 68 002 91	FEES/DUES-GIRLS GOLF	4,500
			182 36 6497 69 002 91	FEES/DUES-BOYS SOCCER	150
			182 36 6497 70 002 91	FEES/DUES-GIRLS SOCCER	200
			182 36 6497 71 002 91	FEES/DUES-SOFTBALL	1,000
			182 36 6497 72 002 91	FEES/DUES-BOYS SWIM	400
			182 36 6497 74 002 91	FEES/DUES-BOYS TENNIS	500
			182 36 6497 76 002 91	FEES/DUES-BOYS TRACK	1,000
			182 36 6497 77 002 91	FEES/DUES-GIRLS TRACK	1,000
			182 36 6497 78 002 91	FEES/DUES-VOLLEYBALL	500
			182 36 6497 79 002 91	FEES/DUES-GYMNASTICS	500
			182 36 6497 93 002 91	FEES/DUES-POWERLIFTING	800
			182 36 6498 60 002 91	ATHLETIC AWARDS	13,000
			182 36 6499 60 002 91	ATHLETIC MISC OPER EXPENSES	3,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>1,453,555</b>
<b>Total For Fund 182 - ATHLETICS</b>					<b>1,453,555</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 002 11 EDUCATION SERVICE CENTER SRVC	20,000
184 11 6396 79 002 11 ECISDC MATH PRINTING	4,800
184 11 6396 81 002 11 ECISDC SCIENCE PRINTING	905
184 11 6396 85 002 11 ECISDC ELA PRINTING	5,500
184 11 6396 88 002 11 ECISDCS SOC STUD PRNTNG	5,000
184 11 6399 79 002 11 ECISDC MATH SUPPLIES	34,000
184 11 6399 81 002 11 ECISDC SCIENCE SUPPLIES	29,612
184 11 6399 85 002 11 ECISDC ELA SUPPLIES	19,771
184 11 6399 88 002 11 ECISDC SOC STUD SUPPL	18,291
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>137,879</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 002 11 CCF SUPPLIES	500
184 13 6411 80 002 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	
	<b>138,929</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

002 185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6249 51 002 11 BAND EQUIP REPAIR	7,400
185 11 6249 52 002 11 ORCHESTRA EQUIP REPAIR	4,600
185 11 6249 53 002 11 CHOIR EQUIP REPAIR	325
185 11 6249 55 002 11 MARIACHI EQUIP REPAIR	275
185 11 6249 57 002 11 HARP CONTRACTED MAINTENANCE/RE	175
185 11 6396 36 002 11 TEACHING MATERIALS	700
185 11 6396 49 002 11 THEATRE TEACHING MATERIALS	6,650
185 11 6396 51 002 11 BAND TEACHING MATERIALS	19,150
185 11 6396 52 002 11 ORCHESTRA TEACHING MATERIAL	2,500
185 11 6396 53 002 11 CHOIR TEACHING MATERIAL	2,775
185 11 6396 54 002 11 GUITAR TEACHING MATERIAL	1,375
185 11 6396 55 002 11 MARIACHI TEACHING MATERIAL	10,150
185 11 6396 56 002 11 DANCE TEACHING MATERIAL	7,100
185 11 6396 57 002 11 HARP TEACHING MATERIAL	425
185 11 6396 58 002 11 ART TEACHING MATERIAL	16,150
185 11 6397 51 002 11 FURNITURE/EQPT >\$500<\$5000	7,800
185 11 6397 52 002 11 FURNITURE/EQPT >\$500<\$5000	825
185 11 6397 55 002 11 FURNITURE/EQPT >\$500<\$5000	4,125
185 11 6398 55 002 11 FURNITURE/EQPT <\$500 UNIT	1,475
185 11 6399 53 002 11 CHOIR GENERAL SUPPLIES	7,425
185 11 6497 49 002 11 THEATRE ENTRY FEES	525
185 11 6497 51 002 11 BAND ENTRY FEES	2,375
185 11 6497 52 002 11 ORCHESTRA ENTRY FEES	1,260
185 11 6497 53 002 11 CHOIR ENTRY FEES	1,100
185 11 6497 54 002 11 GUITAR ENTRY FEES	175
185 11 6497 55 002 11 MARIACHI ENTRY FEES	275
185 11 6639 52 002 11 ORCHESTRA OTHER EQUIPMENT	5,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>112,110</b>

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
185 36 6299 00 002 99 MISC CONTRACTED SERVICES	4,475
185 36 6399 36 002 99 JROTC SUPPLIES	625
185 36 6412 00 002 99 TRAVEL & SUBSIST STUDENTS	300
185 36 6412 12 002 99 TRAVEL & SUBSIST STUDENTS	1,475
185 36 6494 00 002 91 TRANS EXTRA/CO-CURRICULAR	26,200
185 36 6494 36 002 99 JROTC TRANS EXTRA/CO-CURRICULU	50
185 36 6497 36 002 99 FEES-JROTC	175
185 36 6498 36 002 99 JROTC AWARDS	900
185 36 6498 49 002 99 THEATRE AWARDS	175

# ECISD 2017-2018 Budget - 18302 DRAFT

002	185	36	185 36 6498 51 002 99	BAND AWARDS	2,500
			185 36 6498 52 002 99	ORCHESTRA AWARDS	925
			185 36 6498 53 002 99	CHOIR AWARDS	225
			185 36 6498 54 002 99	GUITAR AWARDS	725
			185 36 6498 55 002 99	MARIACHI AWARDS	550
			185 36 6498 56 002 99	DANCE OTHER MISC EXP	175
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>39,475</b>
<b>Total For Fund 185 - FINE ARTS</b>					<b>151,585</b>

**186      AVID**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
186 11 6117 29 002 31 TUTOR PAY-AVID	54,054
186 11 6399 29 002 31 GENERAL SUPPLIES-AVID	4,360
186 11 6412 29 002 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>59,114</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6411 29 002 31 EMPLOYEE TRAVEL-AVID	17,600
186 13 6497 29 002 31 FEES-AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>20,169</b>
<b>Total For Fund 186 - AVID</b>	<b>79,283</b>

**199      LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 002 11 SUBSTITUTE TEACHERS	190,400
199 11 6117 01 002 11 AFTER SCHOOL DETENTION	6,000
199 11 6118 00 002 11 ACADEMIC COACHING	13,450
199 11 6118 12 002 11 SPEECH/DRAMA ADDITIVE	7,150
199 11 6118 17 002 11 STIPENDS/ADDITIVES	7,700
199 11 6118 19 002 11 MATH TCHRS ADDITIVE	50,400
199 11 6118 21 002 11 SCIENCE TCHRS ADDITIVE	50,400
199 11 6118 23 002 11 STIPENDS/ADDITIVES	3,150
199 11 6118 36 002 11 STIPENDS/ADDITIVES	14,729
199 11 6118 87 002 11 DEGREE ADDITIVE	124,780
199 11 6118 88 002 11 CL STEP ADD	2,000
199 11 6119 11 002 11 ENGLISH REG TCHRS SALARY	1,441,500
199 11 6119 12 002 11 SPEECH/DRAMA TCHR SALARY	96,000
199 11 6119 13 002 11 JOURNALISM TCHR SALARY	46,500
199 11 6119 15 002 11 READING TCHR SALARY	91,000
199 11 6119 16 002 11 FOREIGN LANG TCHR SALARY	617,487

# ECISD 2017-2018 Budget - 18302 DRAFT

002 199	11	199 11 6119 17 002 11	BAND/CHORAL/ORCH TCHRS	606,611
		199 11 6119 18 002 11	SOC STU REG TCHRS	1,231,500
		199 11 6119 19 002 11	MATH REG TCHRS	1,275,550
		199 11 6119 21 002 11	SCIENCE REG TCHRS	1,332,500
		199 11 6119 22 002 11	ARTS/CRAFT REG TCHRS	259,000
		199 11 6119 23 002 11	P E TCHRS	880,344
		199 11 6119 24 002 11	HEALTH TCHRS	142,820
		199 11 6119 29 002 11	OTHER BASIC TCHRS	267,450
		199 11 6119 36 002 11	SALARIES/WAGES PROFESSIONAL	131,708
		199 11 6122 00 002 11	SUBSTITUTE AIDES	4,000
		199 11 6129 00 002 11	BUILDING CLERK	94,463
		199 11 6141 00 002 11	MEDICARE	1,307
		199 11 6141 11 002 11	MEDICARE	20,164
		199 11 6141 12 002 11	MEDICARE	1,473
		199 11 6141 13 002 11	MEDICARE	661
		199 11 6141 15 002 11	MEDICARE	1,219
		199 11 6141 16 002 11	MEDICARE	8,382
		199 11 6141 17 002 11	MEDICARE	8,543
		199 11 6141 18 002 11	MEDICARE	17,136
		199 11 6141 19 002 11	MEDICARE	18,508
		199 11 6141 21 002 11	MEDICARE	18,077
		199 11 6141 22 002 11	MEDICARE	3,603
		199 11 6141 23 002 11	MEDICARE	12,275
		199 11 6141 24 002 11	MEDICARE	2,007
		199 11 6141 29 002 11	MEDICARE	3,707
		199 11 6141 36 002 11	MEDICARE	2,094
		199 11 6141 87 002 11	MEDICARE	1,730
		199 11 6141 88 002 11	MEDICARE	28
		199 11 6142 00 002 11	GROUP HEALTH INS	27,685
		199 11 6142 11 002 11	GROUP HEALTH INS	123,648
		199 11 6142 12 002 11	GROUP HEALTH INS	8,329
		199 11 6142 13 002 11	GROUP HEALTH INS	4,282
		199 11 6142 15 002 11	GROUP HEALTH INS	9,144
		199 11 6142 16 002 11	GROUP HEALTH INS	54,167
		199 11 6142 17 002 11	GROUP HEALTH INS	45,104
		199 11 6142 18 002 11	GROUP HEALTH INS	107,315
		199 11 6142 19 002 11	GROUP HEALTH INS	113,676
		199 11 6142 21 002 11	GROUP HEALTH INS	115,762
		199 11 6142 22 002 11	GROUP HEALTH INS	22,693
		199 11 6142 23 002 11	GROUP HEALTH INS	69,120
		199 11 6142 24 002 11	GROUP HEALTH INS	10,258
		199 11 6142 29 002 11	GROUP HEALTH INS	23,822
		199 11 6142 36 002 11	GROUP HEALTH INS	9,006

# ECISD 2017-2018 Budget - 18302 DRAFT

002	199	11	199 11 6142 87 002 11	GROUP HEALTH INS	9,913
			199 11 6142 88 002 11	GROUP HEALTH INS	147
			199 11 6143 00 002 11	WORKER COMP INS	303
			199 11 6143 11 002 11	WORKER COMP INS	4,470
			199 11 6143 12 002 11	WORKER COMP INS	320
			199 11 6143 13 002 11	WORKER COMP INS	144
			199 11 6143 15 002 11	WORKER COMP INS	283
			199 11 6143 16 002 11	WORKER COMP INS	1,916
			199 11 6143 17 002 11	WORKER COMP INS	1,902
			199 11 6143 18 002 11	WORKER COMP INS	3,821
			199 11 6143 19 002 11	WORKER COMP INS	4,113
			199 11 6143 21 002 11	WORKER COMP INS	4,289
			199 11 6143 22 002 11	WORKER COMP INS	802
			199 11 6143 23 002 11	WORKER COMP INS	2,739
			199 11 6143 24 002 11	WORKER COMP INS	443
			199 11 6143 29 002 11	WORKER COMP INS	828
			199 11 6143 36 002 11	WORKER COMP INS	454
			199 11 6143 87 002 11	WORKER COMP INS	384
			199 11 6143 88 002 11	WORKER COMP INS	8
			199 11 6146 00 002 11	TRS CONTRIBUTIONS	535
			199 11 6146 11 002 11	TRS CONTRIBUTIONS	7,930
			199 11 6146 12 002 11	TRS CONTRIBUTIONS	567
			199 11 6146 13 002 11	TRS CONTRIBUTIONS	256
			199 11 6146 15 002 11	TRS CONTRIBUTIONS	501
			199 11 6146 16 002 11	TRS CONTRIBUTIONS	3,397
			199 11 6146 17 002 11	TRS CONTRIBUTIONS	3,378
			199 11 6146 18 002 11	TRS CONTRIBUTIONS	6,775
			199 11 6146 19 002 11	TRS CONTRIBUTIONS	7,299
			199 11 6146 21 002 11	TRS CONTRIBUTIONS	7,612
			199 11 6146 22 002 11	TRS CONTRIBUTIONS	1,425
			199 11 6146 23 002 11	TRS CONTRIBUTIONS	4,859
			199 11 6146 24 002 11	TRS CONTRIBUTIONS	785
			199 11 6146 29 002 11	TRS CONTRIBUTIONS	1,470
			199 11 6146 36 002 11	TRS CONTRIBUTIONS	806
			199 11 6146 87 002 11	TRS CONTRIBUTIONS	673
			199 11 6146 88 002 11	TRS CONTRIBUTIONS	12
			199 11 6149 30 002 11	MISC EMPLR CONTR	2,862
			199 11 6269 00 002 11	COPIER RENTAL	72,695
			199 11 6395 00 002 11	PAPER & DUPLICATING	40,000
			199 11 6396 00 002 11	INSTR COMP/BASIC SKILLS	1,498
			199 11 6396 00 002 21	T/M GIFT-TALENT (BASIC)	1,217
			199 11 6396 00 002 23	TCHG MATLS-SP ED (BASIC)	963
			199 11 6396 00 002 24	T/M, COMP ED (BASIC)	515

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>002</b>	<b>199</b>	<b>11</b>	199 11 6396 00 002 25	TCHG MATLS-ESL (BASIC)	745
			199 11 6396 01 002 11	TCHG MTLs-SOC STUDY AAP	824
			199 11 6396 02 002 11	TCHG MTLs-ENG AAP	983
			199 11 6396 03 002 11	TCHG MTLs-MATH AAP	1,136
			199 11 6396 06 002 11	TCHG MTLs-SCIENCE AAP	2,340
			199 11 6396 07 002 11	TCHG MTLs-FOREIGN LANG AAP	355
			199 11 6396 11 002 11	TCHG MTLs/ENGLISH	3,241
			199 11 6396 12 002 11	TCHG MTLs/SPEECH	1,508
			199 11 6396 13 002 11	TCHG MTLs/JOURNALISM	5,334
			199 11 6396 14 002 11	TCHG MTLs/COMPUTER SCI	1,404
			199 11 6396 16 002 11	TCHG MTLs/FOREIGN LA	2,153
			199 11 6396 18 002 11	TCHG MTLs/SOC STUDY	1,072
			199 11 6396 19 002 11	TCHG MTLs/MATH	1,335
			199 11 6396 21 002 11	TCHG MTLs/SCIENCE	7,970
			199 11 6396 23 002 11	TCHG MTLs/PE	2,246
			199 11 6396 29 002 11	TCHG MTLs/OTHER BASIC SKILL	43,830
			199 11 6397 00 002 11	FURNITURE/EQUIP >\$500<5000	43,000
			199 11 6399 00 002 11	TCHG RELATED ITEMS	59,500
			199 11 6412 00 002 11	TRAVEL & SUBSIST STUDENTS	5,200
<b>Total For Function 11 - INSTRUCTION</b>					<b>10,243,002</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 002 11 DEGREE ADDITIVE	2,600
199 12 6119 00 002 11 LIBRARIAN	58,500
199 12 6141 00 002 11 MEDICARE	822
199 12 6141 87 002 11 MEDICARE	36
199 12 6142 00 002 11 GROUP HEALTH INS	4,377
199 12 6142 87 002 11 GROUP HEALTH INS	195
199 12 6143 00 002 11 WORKER COMP INS	181
199 12 6143 87 002 11 WORKER COMP INS	8
199 12 6146 00 002 11 TRS CONTRIBUTIONS	322
199 12 6146 87 002 11 TRS CONTRIBUTIONS	14
199 12 6325 00 002 11 LIB SUP/BOOKBINDING	6,716
199 12 6329 00 002 11 LIBRARY BOOKS/MAG/PERIODICA	25,000
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>98,771</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 002 11 STAFF DEV-TRAVEL	11,000
199 13 6497 00 002 99 FEES	3,234
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>14,234</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**002 199 23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
199 23 6118 00 002 99 ADD/DEPT HEAD	11,191
199 23 6118 18 002 99 STIPENDS/ADDITIVES	4,903
199 23 6118 19 002 99 STIPENDS/ADDITIVES	3,700
199 23 6119 00 002 99 PRINC & ASSISTANTS	837,420
199 23 6121 00 002 99 OVERTIME-EXTRA DUTY PAY	1,300
199 23 6122 00 002 99 SUBSTITUTE CLERKS	9,100
199 23 6125 01 002 99 PART TIME OFFICE PAY	30,100
199 23 6125 02 002 99 GRADUATION P/T HELP	2,500
199 23 6129 00 002 99 CLERICAL WORKER	510,174
199 23 6139 00 002 99 EMPLOYEE ALLOWANCES	4,326
199 23 6141 00 002 99 MEDICARE	18,783
199 23 6141 18 002 99 MEDICARE	70
199 23 6141 19 002 99 MEDICARE	53
199 23 6142 00 002 99 GROUP HEALTH INS	161,102
199 23 6142 18 002 99 GROUP HEALTH INS	368
199 23 6142 19 002 99 GROUP HEALTH INS	261
199 23 6143 00 002 99 WORKER COMP INS	4,756
199 23 6143 18 002 99 WORKER COMP INS	15
199 23 6143 19 002 99 WORKER COMP INS	10
199 23 6146 00 002 99 TRS CONTRIBUTIONS	7,472
199 23 6146 18 002 99 TRS CONTRIBUTIONS	27
199 23 6146 19 002 99 TRS CONTRIBUTIONS	20
199 23 6397 00 002 99 FURNITURE/EQUIP>\$500< \$5000	68,363
199 23 6399 00 002 99 OFFICE SUPPLIES	79,739
199 23 6399 01 002 99 MAIL FEES	10,000
199 23 6411 00 002 99 STAFF TRAVEL	17,500
199 23 6497 00 002 99 FEES	1,150
199 23 6498 00 002 99 DIPLOMAS & AWARDS/GRAD	5,000
199 23 6499 03 002 99 ATTENDANCE INCENTIVE	1,404
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>1,790,807</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
199 31 6118 87 002 99 STIPENDS/ADDITIVES	2,600
199 31 6119 00 002 99 COUNSELOR	565,659
199 31 6119 01 002 99 SALARIES/WAGES PROFESSIONAL	50,500
199 31 6129 00 002 99 COUNSELOR AIDE	22,355
199 31 6141 00 002 99 MEDICARE	8,167
199 31 6141 01 002 99 MEDICARE	705
199 31 6141 87 002 99 MEDICARE	36
199 31 6142 00 002 99 GROUP HEALTH INS	46,320

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>002</b>	<b>199</b>	<b>31</b>	199 31 6142 01 002 99	GROUP HEALTH INS	4,633
			199 31 6142 87 002 99	GROUP HEALTH INS	239
			199 31 6143 00 002 99	WORKER COMP INS	1,822
			199 31 6143 01 002 99	WORKER COMP INS	157
			199 31 6143 87 002 99	WORKER COMP INS	8
			199 31 6146 00 002 99	TRS CONTRIBUTIONS	3,235
			199 31 6146 01 002 99	TRS CONTRIBUTIONS	278
			199 31 6146 87 002 99	TRS CONTRIBUTIONS	14
			199 31 6396 00 002 99	COUNSELING SUPPLIES	250
			199 31 6396 01 002 99	JUST SAY NO SUPPLIES	250

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 707,228**

## **34 STUDENT TRANSPORTATION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 34 6494 00 002 99 TRANS EXTRA/CO-CURRICULUM	2,000
199 34 6494 39 002 99 TRANS EXTRA/CO-CURRICULUM	2,500

**Total For Function 34 - STUDENT TRANSPORTATION 4,500**

## **36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 36 6397 00 002 91 FURNITURE/EQPT >\$500<\$5000	3,000
199 36 6398 00 002 91 FURNITURE/EQPT <\$500 UNIT	3,000
199 36 6639 61 002 91 OTHER EQUIPMENT	3,000

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 9,000**

## **51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 51 6129 00 002 99 CUSTODIAL WORKER	384,925
199 51 6141 00 002 99 MEDICARE	5,875
199 51 6142 00 002 99 GROUP HEALTH INS	86,868
199 51 6143 00 002 99 WORKER COMP INS	10,327
199 51 6146 00 002 99 TRS CONTRIBUTIONS	2,417
199 51 6631 00 002 99 VEHICLES	12,878

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 503,290**

## **52 SECURITY & MONITORING SERVICES**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 52 6129 00 002 99 SALARIES/WAGES SUPPORT	86,848
199 52 6141 00 002 99 MEDICARE	1,208
199 52 6142 00 002 99 GROUP HEALTH INS	9,144
199 52 6143 00 002 99 WORKER COMP INS	2,040
199 52 6146 00 002 99 TRS CONTRIBUTIONS	478
199 52 6499 00 002 99 MISCELLANEOUS OPER EXPENSES	5,000

**Total For Function 52 - SECURITY & MONITORING SERVICES 104,718**



# ECISD 2017-2018 Budget - 18302 DRAFT

<b>002 199</b>	<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>13,475,550</b>
	<b>Total For Organization 002 - ODESSA HIGH SCHOOL</b>	<b>19,591,080</b>
	<b>Payroll - 61XX Total:</b>	<b>17,557,731</b>
	<b>Professional and Contracted Services - 62XX Total:</b>	<b>386,535</b>
	<b>Supplies and Materials - 63XX Total:</b>	<b>857,806</b>
	<b>Other Operating Costs - 64XX Total:</b>	<b>768,130</b>
	<b>Debt Services - 65XX Total:</b>	<b>0</b>
	<b>Capital Outlay - 66XX Total:</b>	<b>20,878</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

003

PERMIAN HIGH SCHOOL

161

SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 003 23 SPECIAL ED ADDITIVE	24,100
161 11 6118 01 003 23 SPECIAL ED ADDITIVE	80
161 11 6118 03 003 23 SPECIAL ED ADDITIVE	800
161 11 6118 87 003 23 DEGREE ADDITIVE	5,200
161 11 6119 00 003 23 SP ED TCHRS	696,225
161 11 6119 01 003 23 SALARIES/WAGES PROFESSIONAL	30,657
161 11 6119 02 003 23 SPECIAL ED TEACHER	49,500
161 11 6119 03 003 23 SPECIAL ED TEACHER	10,500
161 11 6119 06 003 23 PHYSICAL THERAPIST ASST	8,911
161 11 6121 00 003 23 OVERTIME-EXTRA DUTY PAY	275
161 11 6125 00 003 23 WAGES P/T SUPPORT	3,000
161 11 6129 00 003 23 SPECIAL ED AIDES	210,479
161 11 6141 00 003 23 MEDICARE	12,683
161 11 6141 01 003 23 MEDICARE	434
161 11 6141 02 003 23 MEDICARE	706
161 11 6141 03 003 23 MEDICARE	164
161 11 6141 06 003 23 MEDICARE	128
161 11 6141 87 003 23 MEDICARE	71
161 11 6142 00 003 23 GROUP HEALTH INS	114,390
161 11 6142 01 003 23 GROUP HEALTH INS	1,892
161 11 6142 02 003 23 GROUP HEALTH INS	4,572
161 11 6142 03 003 23 GROUP HEALTH INS	916
161 11 6142 06 003 23 GROUP HEALTH INS	523
161 11 6142 87 003 23 GROUP HEALTH INS	406
161 11 6143 00 003 23 WORKER COMP INS	2,881
161 11 6143 01 003 23 WORKER COMP INS	94
161 11 6143 02 003 23 WORKER COMP INS	153
161 11 6143 03 003 23 WORKER COMP INS	35
161 11 6143 06 003 23 WORKER COMP INS	28
161 11 6143 87 003 23 WORKER COMP INS	16
161 11 6146 00 003 23 TRS CONTRIBUTIONS	18,459
161 11 6146 01 003 23 TRS CONTRIBUTIONS	168
161 11 6146 02 003 23 TRS CONTRIBUTIONS	272
161 11 6146 03 003 23 TRS CONTRIBUTIONS	63
161 11 6146 06 003 23 TRS CONTRIBUTIONS	49
161 11 6146 87 003 23 TRS CONTRIBUTIONS	28
161 11 6149 30 003 23 MISC EMPLR CONTR	300
161 11 6396 00 003 23 TEACHING MATERIALS	1,500

# ECISD 2017-2018 Budget - 18302 DRAFT

003 161 11 161 11 6411 05 003 23 TCHR IN-DISTRICT TRAVEL 6,000

**Total For Function 11 - INSTRUCTION 1,206,658**

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
161 23 6118 00 003 23 STIPENDS/ADDITIVES	5,875
161 23 6119 00 003 23 SALARIES/WAGES PROFESSIONAL	30,000
161 23 6141 00 003 23 MEDICARE	510
161 23 6142 00 003 23 GROUP HEALTH INS	2,526
161 23 6143 00 003 23 WORKER COMP INS	111
161 23 6146 00 003 23 TRS CONTRIBUTIONS	197
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>39,219</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 003 23 STIPENDS/ADDITIVES	225
161 31 6119 00 003 23 SALARIES/WAGES PROFESSIONAL	40,790
161 31 6129 00 003 23 SALARIES/WAGES SUPPORT	21,000
161 31 6141 00 003 23 MEDICARE	895
161 31 6142 00 003 23 GROUP HEALTH INS	7,533
161 31 6143 00 003 23 WORKER COMP INS	199
161 31 6146 00 003 23 TRS CONTRIBUTIONS	343
161 31 6149 30 003 23 MISC EMPLR CONTR	14
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>70,999</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
161 34 6494 00 003 23 TRANS EXTRA/CO-CURRICULUM	3,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,000</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6299 10 003 23 BOWLING/LAUNDRY/CATERING	330
161 36 6396 10 003 23 TEACHING MATERIALS	3,000
161 36 6399 10 003 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 003 23 APE/SPE OLYMPICS TRAVEL	3,350
161 36 6499 10 003 23 MISCELLANEOUS OPER EXPENSES	1,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>8,010</b>

**Total For Fund 161 - SPECIAL EDUCATION 1,327,886**

# ECISD 2017-2018 Budget - 18302 DRAFT

003 162 CAREER & TECHNOLOGY (VOC ED)

## 11 INSTRUCTION

Account Description	2017-2018 Budget
162 11 6118 00 003 22 STIPENDS/ADDITIVES	9,100
162 11 6118 19 003 22 STIPENDS/ADDITIVES	2,100
162 11 6118 21 003 22 STIPENDS/ADDITIVES	2,100
162 11 6119 00 003 22 VOC TCHRS	929,759
162 11 6119 12 003 22 SALARIES/WAGES PROFESSIONAL	49,500
162 11 6141 00 003 22 MEDICARE	12,909
162 11 6141 12 003 22 MEDICARE	706
162 11 6141 19 003 22 MEDICARE	30
162 11 6141 21 003 22 MEDICARE	26
162 11 6142 00 003 22 GROUP HEALTH INS	81,641
162 11 6142 12 003 22 GROUP HEALTH INS	4,572
162 11 6142 19 003 22 GROUP HEALTH INS	186
162 11 6142 21 003 22 GROUP HEALTH INS	169
162 11 6143 00 003 22 WORKER COMP INS	2,912
162 11 6143 12 003 22 WORKER COMP INS	153
162 11 6143 19 003 22 WORKER COMP INS	7
162 11 6146 00 003 22 TRS CONTRIBUTIONS	5,163
162 11 6146 12 003 22 TRS CONTRIBUTIONS	272
162 11 6146 19 003 22 TRS CONTRIBUTIONS	12
162 11 6146 21 003 22 TRS CONTRIBUTIONS	11
162 11 6149 00 003 22 MISC EMPLR CONTR	300
162 11 6223 00 003 22 DUAL CREDIT ACADEMY TUITION	100,000
162 11 6321 27 003 22 TEXTBOOKS	14,500
162 11 6396 00 003 22 TCHG MTLs-VOC BASIC	11,000
162 11 6397 00 003 22 FURNITURE/EQPT >\$500 <\$5000	3,000
162 11 6398 00 003 22 FURNITURE/EQPT <\$500 UNIT	4,000
162 11 6411 00 003 22 TRAVEL & SUBSISTENCE EMPLOY	4,000
162 11 6497 02 003 22 FEES	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,241,128</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
162 13 6411 00 003 22 TRAVEL & SUBSISTENCE EMPLOY	4,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,000</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
162 36 6412 00 003 22 TRAVEL STUDENTS - CTSO	25,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>25,000</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>1,270,128</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

003 163      **GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6299 30 003 21    SERE CHINESE	500
<b>Total For Function 11 - INSTRUCTION</b>	<b>500</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>500</b>

164      **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 40 003 24    EXTRA DUTY PAY	20,000
164 11 6117 46 003 24    ACC AT RISK TUTORING	5,000
164 11 6118 87 003 24    STIPENDS/ADDITIVES	1,300
164 11 6119 00 003 24    SALARIES/WAGES PROFESSIONAL	25,250
164 11 6141 00 003 24    MEDICARE	314
164 11 6141 87 003 24    MEDICARE	17
164 11 6142 00 003 24    GROUP HEALTH INS	2,174
164 11 6142 87 003 24    GROUP HEALTH INS	112
164 11 6143 00 003 24    WORKER COMP INS	78
164 11 6143 87 003 24    WORKER COMP INS	5
164 11 6146 00 003 24    TRS CONTRIBUTIONS	139
164 11 6146 87 003 24    TRS CONTRIBUTIONS	7
164 11 6497 40 003 24    A+ SOFTWARE FEE	16,075
<b>Total For Function 11 - INSTRUCTION</b>	<b>70,471</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
164 13 6119 00 003 24    SALARIES/WAGES PROFESSIONAL	118,938
164 13 6141 00 003 24    MEDICARE	1,595
164 13 6142 00 003 24    GROUP HEALTH INS	9,144
164 13 6143 00 003 24    WORKER COMP INS	369
164 13 6146 00 003 24    TRS CONTRIBUTIONS	655
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>130,701</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
164 23 6117 40 003 24    COMP ED PRINCIPAL PAY	5,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>5,000</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6117 40 003 24    COUNSELOR	1,000
164 31 6118 87 003 24    STIPENDS/ADDITIVES	3,650

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>003</b>	<b>164</b>	<b>31</b>	164 31 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	69,026
			164 31 6119 01 003 24 SALARIES/WAGES PROFESSIONAL	136,210
			164 31 6141 00 003 24 MEDICARE	944
			164 31 6141 01 003 24 MEDICARE	1,969
			164 31 6141 87 003 24 MEDICARE	50
			164 31 6142 00 003 24 GROUP HEALTH INS	4,342
			164 31 6142 01 003 24 GROUP HEALTH INS	9,144
			164 31 6142 87 003 24 GROUP HEALTH INS	230
			164 31 6143 00 003 24 WORKER COMP INS	214
			164 31 6143 01 003 24 WORKER COMP INS	422
			164 31 6143 87 003 24 WORKER COMP INS	11
			164 31 6146 00 003 24 TRS CONTRIBUTIONS	380
			164 31 6146 01 003 24 TRS CONTRIBUTIONS	17,978
			164 31 6146 87 003 24 TRS CONTRIBUTIONS	20
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>				<b>245,590</b>

## 32 SOCIAL WORK SERVICES

Account Description	2017-2018 Budget
164 32 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	52,742
164 32 6141 00 003 24 MEDICARE	765
164 32 6142 00 003 24 GROUP HEALTH INS	4,572
164 32 6143 00 003 24 WORKER COMP INS	164
164 32 6146 00 003 24 TRS CONTRIBUTIONS	290
164 32 6219 00 003 24 PROFESSIONAL SERVICES	17,500
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>76,033</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>527,795</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
165 11 6396 05 003 25 TEACHING MATERIALS	2,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>2,000</b>

### 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
165 23 6118 00 003 25 STIPENDS/ADDITIVES	4,774
165 23 6141 00 003 25 MEDICARE	65
165 23 6142 00 003 25 GROUP HEALTH INS	375
165 23 6143 00 003 25 WORKER COMP INS	15
165 23 6146 00 003 25 TRS CONTRIBUTIONS	27
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>5,256</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>7,256</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

003 168      **TECHNOLOGY**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
168 11 6119 00 003 11    COMPUTER TECH TCHR	29,500
168 11 6141 00 003 11    MEDICARE	428
168 11 6142 00 003 11    GROUP HEALTH INS	4,572
168 11 6143 00 003 11    WORKER COMP INS	91
<b>Total For Function 11 - INSTRUCTION</b>	<b>34,591</b>

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 003 11    destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6118 87 003 11    STIPENDS/ADDITIVES	2,597
168 13 6119 00 003 11    SALARIES/WAGES PROFESSIONAL	54,695
168 13 6141 00 003 11    MEDICARE	792
168 13 6141 87 003 11    MEDICARE	38
168 13 6142 00 003 11    GROUP HEALTH INS	4,364
168 13 6142 87 003 11    GROUP HEALTH INS	208
168 13 6143 00 003 11    WORKER COMP INS	170
168 13 6143 87 003 11    WORKER COMP INS	8
168 13 6146 00 003 11    TRS CONTRIBUTIONS	301
168 13 6146 87 003 11    TRS CONTRIBUTIONS	14
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>63,187</b>

**Total For Fund 168 - TECHNOLOGY      98,465**

**169      HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
169 11 6118 21 003 31    STIPENDS/ADDITIVES	2,100
169 11 6118 29 003 31    STIPENDS/ADDITIVES	1,600
169 11 6118 87 003 31    STIPENDS/ADDITIVES	6,250
169 11 6119 11 003 31    SALARIES/WAGES PROFESSIONAL	46,000
169 11 6119 18 003 31    SALARIES/WAGES PROFESSIONAL	49,500
169 11 6119 21 003 31    SALARIES/WAGES PROFESSIONAL	47,500
169 11 6119 22 003 31    SALARIES/WAGES PROFESSIONAL	105,000
169 11 6119 29 003 31    SALARIES/WAGES PROFESSIONAL	110,000
169 11 6141 11 003 31    MEDICARE	648
169 11 6141 18 003 31    MEDICARE	692
169 11 6141 21 003 31    MEDICARE	703

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>003</b>	<b>169</b>	<b>11</b>	169 11 6141 22 003 31	MEDICARE	1,332
			169 11 6141 29 003 31	MEDICARE	1,574
			169 11 6141 87 003 31	MEDICARE	85
			169 11 6142 11 003 31	GROUP HEALTH INS	4,572
			169 11 6142 18 003 31	GROUP HEALTH INS	4,572
			169 11 6142 21 003 31	GROUP HEALTH INS	4,258
			169 11 6142 22 003 31	GROUP HEALTH INS	8,939
			169 11 6142 29 003 31	GROUP HEALTH INS	9,144
			169 11 6142 87 003 31	GROUP HEALTH INS	519
			169 11 6143 11 003 31	WORKER COMP INS	143
			169 11 6143 18 003 31	WORKER COMP INS	153
			169 11 6143 21 003 31	WORKER COMP INS	154
			169 11 6143 22 003 31	WORKER COMP INS	325
			169 11 6143 29 003 31	WORKER COMP INS	346
			169 11 6143 87 003 31	WORKER COMP INS	19
			169 11 6146 11 003 31	TRS CONTRIBUTIONS	253
			169 11 6146 18 003 31	TRS CONTRIBUTIONS	272
			169 11 6146 21 003 31	TRS CONTRIBUTIONS	273
			169 11 6146 22 003 31	TRS CONTRIBUTIONS	578
			169 11 6146 29 003 31	TRS CONTRIBUTIONS	614
			169 11 6146 87 003 31	TRS CONTRIBUTIONS	34
<b>Total For Function 11 - INSTRUCTION</b>					<b>408,152</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
169 31 6119 00 003 31 SALARIES/WAGES PROFESSIONAL	60,580
169 31 6141 00 003 31 MEDICARE	860
169 31 6142 00 003 31 GROUP HEALTH INS	4,572
169 31 6143 00 003 31 WORKER COMP INS	188
169 31 6146 00 003 31 TRS CONTRIBUTIONS	333
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>66,533</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>474,685</b>

## 181 COCURRICULAR ACTIVITY

### 11 INSTRUCTION

Account Description	2017-2018 Budget
181 11 6396 29 003 11 JROTC TEACHING MATERIALS	500
<b>Total For Function 11 - INSTRUCTION</b>	<b>500</b>

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 003 99 JSN ADDITIVE	300
181 36 6118 11 003 99 NHS ADDITIVE	800
181 36 6118 13 003 99 STIPENDS/ADDITIVES	3,150



# ECISD 2017-2018 Budget - 18302 DRAFT

<b>003</b>	<b>181</b>	<b>36</b>	181 36 6118 17 003 99	MUSIC ADDITIVES	4,200
			181 36 6118 25 003 99	DANCE TEAM SPONSOR	5,150
			181 36 6118 26 003 99	FLAG TEAM SPONSOR	550
			181 36 6118 51 003 91	STIPENDS/ADDITIVES	5,000
			181 36 6118 99 003 99	STIPENDS/ADDITIVES	2,100
			181 36 6141 13 003 99	MEDICARE	39
			181 36 6141 17 003 99	MEDICARE	59
			181 36 6141 25 003 99	MEDICARE	69
			181 36 6141 26 003 99	MEDICARE	7
			181 36 6142 13 003 99	GROUP HEALTH INS	259
			181 36 6142 17 003 99	GROUP HEALTH INS	246
			181 36 6142 25 003 99	GROUP HEALTH INS	407
			181 36 6142 26 003 99	GROUP HEALTH INS	43
			181 36 6143 13 003 99	WORKER COMP INS	9
			181 36 6143 17 003 99	WORKER COMP INS	13
			181 36 6143 25 003 99	WORKER COMP INS	16
			181 36 6143 26 003 99	WORKER COMP INS	2
			181 36 6146 13 003 99	TRS CONTRIBUTIONS	17
			181 36 6146 17 003 99	TRS CONTRIBUTIONS	23
			181 36 6146 25 003 99	TRS CONTRIBUTIONS	28
			181 36 6146 26 003 99	TRS CONTRIBUTIONS	3
			181 36 6396 20 003 91	CHEERLEADER UNIFORMS	4,000
			181 36 6396 50 003 99	MATERIALS-DECATHLON	4,000
			181 36 6494 00 003 91	TRANS EXTRA/CO-CURRICULAR	2,000
			181 36 6494 00 003 99	TRANS EXTRA/CO-CURRICULUM	78,000
			181 36 6497 00 003 91	UIL ENTRY FEES	8,000
			181 36 6499 00 003 99	MISCELLANEOUS OPER EXPENSES	2,000
			181 36 6499 22 003 91	ANNUAL EXPENSE	3,000
			181 36 6499 50 003 99	DECATHLON MEETING	1,000
			<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>		<b>124,490</b>
			<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>		<b>124,990</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2017-2018 Budget</b>
182 36 6118 60 003 91    ATHLETIC ADDITIVES	388,797
182 36 6119 60 003 91    ATHLETIC DIR & TRNRS	311,708
182 36 6125 60 003 91    GAME LABOR-EMPLOYEES	30,000
182 36 6129 00 003 91    SALARIES/WAGES SUPPORT	18,767
182 36 6139 00 003 91    EMPLOYEE ALLOWANCES	7,200
182 36 6141 00 003 91    MEDICARE	358
182 36 6141 60 003 91    MEDICARE	9,640
182 36 6142 00 003 91    GROUP HEALTH INS	5,139

# ECISD 2017-2018 Budget - 18302 DRAFT

003	182	36	182 36 6142 60 003 91	GROUP HEALTH INS	47,132
			182 36 6143 00 003 91	WORKER COMP INS	80
			182 36 6143 60 003 91	WORKER COMP INS	2,178
			182 36 6146 00 003 91	TRS CONTRIBUTIONS	103
			182 36 6146 60 003 91	TRS CONTRIBUTIONS	6,019
			182 36 6149 30 003 91	MISC EMPLR CONTR	526
			182 36 6249 60 003 91	ATHLETIC EQUIPMENT REPAIRS	14,500
			182 36 6269 00 003 91	RENTALS-OPERATING LEASES	3,295
			182 36 6269 60 003 91	RENTALS-OPERATING LEASES	3,295
			182 36 6294 66 003 91	CHARTER TRANS-FOOTBALL	16,000
			182 36 6299 60 003 91	GAME CONTRACTS/OFFICALS	90,000
			182 36 6299 96 003 91	LAUNDRY/CLEANING	4,000
			182 36 6395 60 003 91	MEDICAL SUPPLIES (BOYS)	8,500
			182 36 6395 90 003 91	MEDICAL SUPPLIES (GIRLS)	8,500
			182 36 6397 60 003 91	FURNITURE/EQUIP>\$500< \$5000	8,500
			182 36 6399 61 003 91	BASEBALL SUPPLIES	6,000
			182 36 6399 62 003 91	BOY BASKETBALL SUPPLIES	7,500
			182 36 6399 63 003 91	GIRL BASKETBALL SUPPLIES	7,500
			182 36 6399 64 003 91	BOY CROSS COUNTRY SUPPLIES	2,500
			182 36 6399 65 003 91	GIRL CROSS COUNTRY SUPPLIES	2,500
			182 36 6399 66 003 91	FOOTBALL SUPPLIES	30,000
			182 36 6399 67 003 91	BOY GOLF SUPPLIES	5,000
			182 36 6399 68 003 91	GIRL GOLF SUPPLIES	5,000
			182 36 6399 69 003 91	BOY SOCCER SUPPLIES	5,500
			182 36 6399 70 003 91	GIRL SOCCER SUPPLIES	5,500
			182 36 6399 71 003 91	SOFTBALL SUPPLIES	5,500
			182 36 6399 72 003 91	BOY SWIM SUPPLIES	2,000
			182 36 6399 73 003 91	GIRL SWIM SUPPLIES	2,000
			182 36 6399 74 003 91	BOY TENNIS SUPPLIES	2,500
			182 36 6399 75 003 91	GIRL TENNIS SUPPLIES	2,500
			182 36 6399 76 003 91	BOY TRACK SUPPLIES	7,000
			182 36 6399 77 003 91	GIRL TRACK SUPPLIES	8,000
			182 36 6399 78 003 91	VOLLEYBALL SUPPLIES	8,000
			182 36 6399 79 003 91	GYMNASTICS SUPPLIES	6,000
			182 36 6399 93 003 91	POWERLIFTING	3,500
			182 36 6411 60 003 91	ATHLETIC STAFF TRAVEL	7,000
			182 36 6411 61 003 91	STAFF TRAVEL-BASEBALL	1,000
			182 36 6411 62 003 91	STAFF TRAVEL-BOYS BSKTBLL	1,000
			182 36 6411 63 003 91	STAFF TRAVEL-GIRLS BSKTBLL	1,000
			182 36 6411 64 003 91	STAFF TRAVEL-BOYS XCOUNTRY	1,000
			182 36 6411 65 003 91	STAFF TRAVEL-GIRLS XCOUNTRY	1,000
			182 36 6411 66 003 91	STAFF TRAVEL-FOOTBALL	8,500
			182 36 6411 67 003 91	STAFF TRAVEL-BOYS GOLF	2,000

# ECISD 2017-2018 Budget - 18302 DRAFT

003	182	36	182 36 6411 69 003 91	STAFF TRAVEL-BOYS SOCCER	1,000
			182 36 6411 70 003 91	STAFF TRAVEL-GIRLS SOCCER	1,000
			182 36 6411 71 003 91	STAFF TRAVEL-SOFTBALL	1,000
			182 36 6411 72 003 91	STAFF TRAVEL-BOYS SWIMMING	1,000
			182 36 6411 74 003 91	STAFF TRAVEL-BOYS TENNIS	1,000
			182 36 6411 78 003 91	STAFF TRAVEL-VOLLEYBALL	1,000
			182 36 6411 79 003 91	STAFF TRAVEL-GYMNASTICS	2,000
			182 36 6412 60 003 91	STUDENT TRAVEL	40,000
			182 36 6412 61 003 91	MEALS/LODGING-BASEBALL	9,000
			182 36 6412 62 003 91	MEALS/LODGING-BOYS BSKTBLL	5,000
			182 36 6412 63 003 91	MEALS/LODGING-GIRLS BSKTBLL	5,000
			182 36 6412 64 003 91	MEALS/LODGING-BOYS XCNTY	6,000
			182 36 6412 65 003 91	MEALS/LODGING-GIRLS XCNTY	6,000
			182 36 6412 66 003 91	MEALS/LODGING-FOOTBALL	9,000
			182 36 6412 67 003 91	MEALS/LODGING-BOYS GOLF	5,000
			182 36 6412 68 003 91	MEALS/LODGING-GIRLS GOLF	5,000
			182 36 6412 69 003 91	MEALS/LODGING-BOYS SOCCER	5,000
			182 36 6412 70 003 91	MEALS/LODGING-GIRLS SOCCER	5,000
			182 36 6412 71 003 91	MEALS/LODGING-SOFTBALL	5,000
			182 36 6412 72 003 91	MEALS/LODGING-BOYS SWIM	3,500
			182 36 6412 74 003 91	MEALS/LODGING-BOYS TENNIS	9,000
			182 36 6412 76 003 91	MEALS/LODGING-BOYS TRACK	8,000
			182 36 6412 77 003 91	MEALS/LODGING-GIRLS TRACK	8,000
			182 36 6412 78 003 91	MEALS/LODGING-VOLLEYBALL	10,000
			182 36 6412 79 003 91	MEALS/LODGING-GYMNASTICS	5,000
			182 36 6412 93 003 91	MEALS/LODGING-POWERLIFTING	2,000
			182 36 6494 60 003 91	TRANS EXTRA/CO-CURRICULAR	5,000
			182 36 6494 61 003 91	BUS TRANS-BASEBALL	17,000
			182 36 6494 62 003 91	BUS TRANS-BOYS BSKTBLL	18,000
			182 36 6494 63 003 91	BUS TRANS-GIRLS BSKTBLL	13,000
			182 36 6494 64 003 91	BUS TRANS-BOYS XCOUNTRY	5,000
			182 36 6494 65 003 91	BUS TRANS-GIRLS XCOUNTRY	7,000
			182 36 6494 66 003 91	BUS TRANS-FOOTBALL	20,000
			182 36 6494 67 003 91	BUS TRANS-BOYS GOLF	8,000
			182 36 6494 68 003 91	BUS TRANS-GIRLS GOLF	3,000
			182 36 6494 69 003 91	BUS TRANS-BOYS SOCCER	11,000
			182 36 6494 70 003 91	BUS TRANS-GIRLS SOCCER	11,000
			182 36 6494 71 003 91	BUS TRANS-SOFTBALL	9,000
			182 36 6494 72 003 91	BUS TRANS-BOYS SWIM	7,000
			182 36 6494 74 003 91	BUS TRANS-BOYS TENNIS	8,000
			182 36 6494 76 003 91	BUS TRANS-BOYS TRACK	8,000
			182 36 6494 77 003 91	BUS TRANS-GIRLS TRACK	11,000
			182 36 6494 78 003 91	BUS TRANS-VOLLEYBALL	9,000

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>003</b>	<b>182</b>	<b>36</b>	182 36 6494 79 003 91	BUS TRANS-GYMNASTICS	4,000
			182 36 6494 93 003 91	BUS TRANS-POWERLIFTING	2,000
			182 36 6497 61 003 91	FEES/DUES-BASEBALL	200
			182 36 6497 63 003 91	FEES/DUES-GIRLS BSKTBLL	300
			182 36 6497 64 003 91	FEES/DUES-BOYS XCOUNTRY	300
			182 36 6497 65 003 91	FEES/DUES-GIRLS XCOUNTRY	300
			182 36 6497 67 003 91	FEES/DUES-BOYS GOLF	6,000
			182 36 6497 68 003 91	FEES/DUES-GIRLS GOLF	4,500
			182 36 6497 69 003 91	FEES/DUES-BOYS SOCCER	400
			182 36 6497 70 003 91	FEES/DUES-GIRLS SOCCER	200
			182 36 6497 71 003 91	FEES/DUES-SOFTBALL	1,000
			182 36 6497 72 003 91	FEES/DUES-BOYS SWIM	400
			182 36 6497 74 003 91	FEES/DUES-BOYS TENNIS	500
			182 36 6497 76 003 91	FEES/DUES-BOYS TRACK	1,000
			182 36 6497 77 003 91	FEES/DUES-GIRLS TRACK	1,000
			182 36 6497 78 003 91	FEES/DUES-VOLLEYBALL	500
			182 36 6497 79 003 91	FEES/DUES-GYMNASTICS	500
			182 36 6497 93 003 91	FEES/DUES-POWERLIFTING	800
			182 36 6498 60 003 91	ATHLETIC AWARDS	13,000
			182 36 6499 60 003 91	ATHLETIC MISC OPER EXPENSES	3,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>1,499,137</b>
<b>Total For Fund 182 - ATHLETICS</b>					<b>1,499,137</b>

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
184 11 6239 80 003 11 EDUCATION SERVICE CENTER	18,518
184 11 6396 79 003 11 ECISDC MATH PRINTING	4,600
184 11 6396 81 003 11 ECISDC SCIENCE PRINTING	1,391
184 11 6396 85 003 11 ECISDC ELA PRINTING	5,500
184 11 6396 88 003 11 ECISDC SOC STUD PRNTNG	5,000
184 11 6399 79 003 11 ECISDC MATH SUPPLIES	29,000
184 11 6399 81 003 11 ECISDC SCIENCE SUPPLIES	26,272
184 11 6399 85 003 11 ECISDC ELA SUPPLIES	19,809
184 11 6399 88 003 11 ECISDC SOC STUD SUPPL	20,840
<b>Total For Function 11 - INSTRUCTION</b>	<b>130,930</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

<b>Account Description</b>	<b>2017-2018 Budget</b>
184 13 6399 80 003 11 CCF SUPPLIES	500
184 13 6411 80 003 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>131,980</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

003 185 FINE ARTS

## 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6249 51 003 11 BAND EQUIP REPAIR	5,300
185 11 6249 52 003 11 ORCHESTRA EQUIP REPAIR	1,575
185 11 6249 53 003 11 CHOIR EQUIP REPAIR	1,925
185 11 6396 36 003 11 JROTC TEACHING MATERIALS	4,650
185 11 6396 49 003 11 THEATRE TEACHING MATERIALS	8,025
185 11 6396 51 003 11 BAND TEACHING MATERIALS	16,750
185 11 6396 52 003 11 ORCHESTRA TEACHING MATERIAL	21,528
185 11 6396 53 003 11 CHOIR TEACHING MATERIAL	9,075
185 11 6396 56 003 11 DANCE TEACHING MATERIAL	5,900
185 11 6396 58 003 11 ART TEACHING MATERIAL	13,375
185 11 6397 51 003 11 FURNITURE/EQPT >\$500<\$5000	10,325
185 11 6397 52 003 11 FURNITURE/EQPT >\$500<\$5000	8,475
185 11 6497 49 003 11 THEATRE ENTRY FEES	525
185 11 6497 51 003 11 BAND ENTRY FEES	3,100
185 11 6497 52 003 11 ORCHESTRA ENTRY FEES	1,100
185 11 6497 53 003 11 CHOIR ENTRY FEES	2,525
185 11 6639 51 003 11 OTHER EQUIPMENT	10,350
<b>Total For Function 11 - INSTRUCTION</b>	<b>124,503</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
185 36 6494 00 003 91 TRANS EXTRA/CO-CURRICULAR	28,175
185 36 6494 36 003 91 JROTC TRANS	2,100
185 36 6498 36 003 99 JROTC AWARDS	450
185 36 6498 49 003 99 THEATRE AWARDS	200
185 36 6498 51 003 99 BAND AWARDS	1,750
185 36 6498 52 003 99 ORCHESTRA AWARDS	1,200
185 36 6498 53 003 99 CHOIR AWARDS	1,100
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>34,975</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>159,478</b>

186 AVID

## 11 INSTRUCTION

Account Description	2017-2018 Budget
186 11 6117 29 003 31 TUTOR PAY-AVID	30,030
186 11 6399 29 003 31 GENERAL SUPPLIES-AVID	4,530
186 11 6412 29 003 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>35,260</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**003 186 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6411 29 003 31 EMPLOYEE TRAVEL-AVID	13,200
186 13 6497 29 003 31 FEES-AVID	2,569
186 13 6499 29 003 31 AVID WEEKLY	425
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>16,194</b>
<b>Total For Fund 186 - AVID</b>	<b>51,454</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 003 11 SUBSTITUTE TEACHERS	168,300
199 11 6117 01 003 11 EXTRA DUTY PAY	7,500
199 11 6118 00 003 11 ACADEMIC COACHING	10,300
199 11 6118 12 003 11 SPEECH/DRAMA ADDITIVE	10,450
199 11 6118 17 003 11 STIPENDS/ADDITIVES	24,500
199 11 6118 19 003 11 MATH TCHRS ADDITIVE	50,400
199 11 6118 21 003 11 SCIENCE TCHRS ADDITIVE	48,300
199 11 6118 36 003 11 STIPENDS/ADDITIVES	8,015
199 11 6118 87 003 11 DEGREE ADDITIVE	132,704
199 11 6118 88 003 11 CL STEP ADD	500
199 11 6119 00 003 11 SALARIES/WAGES PROFESSIONAL	13,650
199 11 6119 11 003 11 ENGLISH REG TCHRS SALARY	1,574,605
199 11 6119 12 003 11 SPEECH/DRAMA TCHR SALARY	242,000
199 11 6119 13 003 11 JOURNALISM TCHR SALARY	49,000
199 11 6119 15 003 11 READING TCHR SALARY	12,000
199 11 6119 16 003 11 FOREIGN LANG TCHR SALARY	604,500
199 11 6119 17 003 11 BAND/CHORAL/ORCH TCHRS	592,423
199 11 6119 18 003 11 SOC STU REG TCHRS	1,498,000
199 11 6119 19 003 11 MATH REG TCHRS	1,234,500
199 11 6119 21 003 11 SCIENCE REG TCHRS	1,203,000
199 11 6119 22 003 11 ARTS/CRAFTS REG TCHRS	94,000
199 11 6119 23 003 11 P E TCHRS	535,875
199 11 6119 24 003 11 HEALTH TCHRS	49,500
199 11 6119 28 003 11 ECONOMICS TCHRS	49,500
199 11 6119 29 003 11 OTHER BASIC TCHRS	242,750
199 11 6119 36 003 11 SALARIES/WAGES PROFESSIONAL	115,321
199 11 6119 56 003 11 SALARIES/WAGES PROFESSIONAL	97,000
199 11 6122 00 003 11 SUBSTITUTE AIDES	6,000
199 11 6129 00 003 11 SALARIES/WAGES SUPPORT	31,004
199 11 6141 00 003 11 MEDICARE	595
199 11 6141 11 003 11 MEDICARE	21,842
199 11 6141 12 003 11 MEDICARE	3,502

# ECISD 2017-2018 Budget - 18302 DRAFT

003	199	11	199 11 6141 13 003 11	MEDICARE	616
			199 11 6141 15 003 11	MEDICARE	174
			199 11 6141 16 003 11	MEDICARE	8,272
			199 11 6141 17 003 11	MEDICARE	8,565
			199 11 6141 18 003 11	MEDICARE	20,816
			199 11 6141 19 003 11	MEDICARE	17,990
			199 11 6141 21 003 11	MEDICARE	17,275
			199 11 6141 22 003 11	MEDICARE	1,333
			199 11 6141 23 003 11	MEDICARE	7,398
			199 11 6141 24 003 11	MEDICARE	706
			199 11 6141 28 003 11	MEDICARE	706
			199 11 6141 29 003 11	MEDICARE	3,325
			199 11 6141 36 003 11	MEDICARE	1,754
			199 11 6141 56 003 11	MEDICARE	1,330
			199 11 6141 87 003 11	MEDICARE	1,852
			199 11 6141 88 003 11	MEDICARE	7
			199 11 6142 00 003 11	GROUP HEALTH INS	10,294
			199 11 6142 11 003 11	GROUP HEALTH INS	135,330
			199 11 6142 12 003 11	GROUP HEALTH INS	21,097
			199 11 6142 13 003 11	GROUP HEALTH INS	4,052
			199 11 6142 15 003 11	GROUP HEALTH INS	1,143
			199 11 6142 16 003 11	GROUP HEALTH INS	53,471
			199 11 6142 17 003 11	GROUP HEALTH INS	44,587
			199 11 6142 18 003 11	GROUP HEALTH INS	125,155
			199 11 6142 19 003 11	GROUP HEALTH INS	105,391
			199 11 6142 21 003 11	GROUP HEALTH INS	106,566
			199 11 6142 22 003 11	GROUP HEALTH INS	9,144
			199 11 6142 23 003 11	GROUP HEALTH INS	39,653
			199 11 6142 24 003 11	GROUP HEALTH INS	4,572
			199 11 6142 28 003 11	GROUP HEALTH INS	4,572
			199 11 6142 29 003 11	GROUP HEALTH INS	18,776
			199 11 6142 36 003 11	GROUP HEALTH INS	9,144
			199 11 6142 56 003 11	GROUP HEALTH INS	8,037
			199 11 6142 87 003 11	GROUP HEALTH INS	10,504
			199 11 6142 88 003 11	GROUP HEALTH INS	37
			199 11 6143 00 003 11	WORKER COMP INS	138
			199 11 6143 11 003 11	WORKER COMP INS	4,883
			199 11 6143 12 003 11	WORKER COMP INS	782
			199 11 6143 13 003 11	WORKER COMP INS	152
			199 11 6143 15 003 11	WORKER COMP INS	37
			199 11 6143 16 003 11	WORKER COMP INS	1,873
			199 11 6143 17 003 11	WORKER COMP INS	1,913
			199 11 6143 18 003 11	WORKER COMP INS	4,643

# ECISD 2017-2018 Budget - 18302 DRAFT

003	199	11	199 11 6143 19 003 11	WORKER COMP INS	3,985
			199 11 6143 21 003 11	WORKER COMP INS	3,879
			199 11 6143 22 003 11	WORKER COMP INS	291
			199 11 6143 23 003 11	WORKER COMP INS	1,661
			199 11 6143 24 003 11	WORKER COMP INS	153
			199 11 6143 28 003 11	WORKER COMP INS	153
			199 11 6143 29 003 11	WORKER COMP INS	752
			199 11 6143 36 003 11	WORKER COMP INS	382
			199 11 6143 56 003 11	WORKER COMP INS	301
			199 11 6143 87 003 11	WORKER COMP INS	409
			199 11 6143 88 003 11	WORKER COMP INS	2
			199 11 6146 00 003 11	TRS CONTRIBUTIONS	245
			199 11 6146 11 003 11	TRS CONTRIBUTIONS	38,324
			199 11 6146 12 003 11	TRS CONTRIBUTIONS	1,388
			199 11 6146 13 003 11	TRS CONTRIBUTIONS	270
			199 11 6146 15 003 11	TRS CONTRIBUTIONS	66
			199 11 6146 16 003 11	TRS CONTRIBUTIONS	3,326
			199 11 6146 17 003 11	TRS CONTRIBUTIONS	3,394
			199 11 6146 18 003 11	TRS CONTRIBUTIONS	8,241
			199 11 6146 19 003 11	TRS CONTRIBUTIONS	36,888
			199 11 6146 21 003 11	TRS CONTRIBUTIONS	20,993
			199 11 6146 22 003 11	TRS CONTRIBUTIONS	517
			199 11 6146 23 003 11	TRS CONTRIBUTIONS	2,945
			199 11 6146 24 003 11	TRS CONTRIBUTIONS	272
			199 11 6146 28 003 11	TRS CONTRIBUTIONS	272
			199 11 6146 29 003 11	TRS CONTRIBUTIONS	1,335
			199 11 6146 36 003 11	TRS CONTRIBUTIONS	678
			199 11 6146 56 003 11	TRS CONTRIBUTIONS	534
			199 11 6146 87 003 11	TRS CONTRIBUTIONS	2,576
			199 11 6146 88 003 11	TRS CONTRIBUTIONS	3
			199 11 6149 30 003 11	MISC EMPLR CONTR	3,928
			199 11 6249 00 003 11	EQUIP REPAIR	5,000
			199 11 6269 00 003 11	RENTALS-OPERATING LEASES	17,549
			199 11 6299 00 003 11	MISC CONTRACTED SERVICES	5,500
			199 11 6395 00 003 11	PAPER & DUPLICATING	30,000
			199 11 6396 00 003 11	TEACHING MATERIALS BUSINESS	2,000
			199 11 6396 00 003 23	TCHG MTLs, SP ED (BASIC)	6,500
			199 11 6396 00 003 25	TCHG MATLS, BIL (BASIC)	4,000
			199 11 6396 11 003 11	TCHG MTLs/ENGLISH	15,500
			199 11 6396 12 003 11	TCHG MTLs/SPEECH & DRAMA	5,000
			199 11 6396 13 003 11	TCHG MTLs/JOURNALISM	5,000
			199 11 6396 16 003 11	TCHG MTLs/FOREIGN LA	5,500
			199 11 6396 18 003 11	TCHG MTLs/SOC STUDY	12,500



# ECISD 2017-2018 Budget - 18302 DRAFT

<b>003</b>	<b>199</b>	<b>11</b>	199 11 6396 19 003 11	TCHG MTLs/MATH	14,500
			199 11 6396 21 003 11	TCHG MTLs/SCIENCE	26,500
			199 11 6396 22 003 11	TCHG MTLs/ART	6,000
			199 11 6396 23 003 11	TCHG MTLs/PE	1,500
			199 11 6396 24 003 11	TCHG MTLs/HEALTH	700
			199 11 6396 27 003 11	TCHG MTLs/BUSINESS	3,500
			199 11 6396 29 003 11	TCHG MTLs/OTHER BASIC SKILL	25,000
			199 11 6397 00 003 11	FURNITURE/EQPT >\$500-<\$5000	5,586
			199 11 6399 00 003 11	TCHG RELATED ITEMS	30,000
			199 11 6497 01 003 11	FEES & DUES	10,000
			199 11 6498 12 003 11	ACADEMIC AWARDS	4,500
			199 11 6499 00 003 11	MEETING EXPENSES	11,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>9,940,599</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 88 003 11 CL STEP ADD	1,000
199 12 6119 00 003 11 LIBRARIAN	62,000
199 12 6129 00 003 11 LIBRARY CLERK	16,953
199 12 6141 00 003 11 MEDICARE	232
199 12 6142 00 003 11 GROUP HEALTH INS	9,072
199 12 6142 88 003 11 GROUP HEALTH INS	72
199 12 6143 00 003 11 WORKER COMP INS	245
199 12 6143 88 003 11 WORKER COMP INS	3
199 12 6146 00 003 11 TRS CONTRIBUTIONS	434
199 12 6146 88 003 11 TRS CONTRIBUTIONS	6
199 12 6249 00 003 11 EQUIP REPAIR/AV	12,000
199 12 6269 00 003 11 XEROX COPIER LEASE	49,305
199 12 6325 00 003 11 LIB SUP/BOOKBINDING	2,500
199 12 6329 00 003 11 LIBRARY BOOKS/MAG/PERIODICA	25,000
199 12 6396 00 003 11 AV SUPPLIES	12,000
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>190,822</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 003 11 TEACHER TRAVEL	12,000
199 13 6497 00 003 99 FEES	6,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>18,000</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6118 00 003 99 ADD/DEPT HEAD	14,683
199 23 6119 00 003 99 PRINC & ASSISTANTS	754,589
199 23 6121 00 003 99 OVERTIME-EXTRA DUTY PAY	2,000

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>003</b>	<b>199</b>	<b>23</b>	199 23 6122 00 003 99	SUBSTITUTE CLERKS	10,000
			199 23 6125 01 003 99	PART TIME OFFICE PAY	15,000
			199 23 6125 02 003 99	GRADUATION P/T HELP	8,500
			199 23 6129 00 003 99	CLERICAL WORKER	510,210
			199 23 6139 00 003 99	EMPLOYEE ALLOWANCES	4,326
			199 23 6141 00 003 99	MEDICARE	17,696
			199 23 6142 00 003 99	GROUP HEALTH INS	147,353
			199 23 6143 00 003 99	WORKER COMP INS	3,984
			199 23 6146 00 003 99	TRS CONTRIBUTIONS	10,421
			199 23 6149 30 003 99	MISC EMPLR CONTR	46
			199 23 6249 00 003 99	EQUIP REPAIR/OFFICE	8,000
			199 23 6269 00 003 99	COPIER LEASE	11,446
			199 23 6299 00 003 99	MISC CONTRACTED SERVICES	6,000
			199 23 6299 09 003 99	MISC CONTRACTED SERVICES	15,000
			199 23 6397 00 003 99	FURNITURE/EQUIP>\$500< \$5000	5,000
			199 23 6399 00 003 99	OFFICE SUPPLIES	60,500
			199 23 6399 01 003 99	POSTAGE	11,000
			199 23 6411 00 003 99	STAFF TRAVEL	10,000
			199 23 6497 00 003 99	FEES	7,000
			199 23 6498 00 003 99	DIPLOMAS & AWARDS/GRAD	10,000
			199 23 6499 01 003 99	MEETING EXPENSES	8,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>1,650,754</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 003 99 COUNSELOR	647,880
199 31 6141 00 003 99 MEDICARE	9,079
199 31 6142 00 003 99 GROUP HEALTH INS	45,720
199 31 6143 00 003 99 WORKER COMP INS	2,009
199 31 6146 00 003 99 TRS CONTRIBUTIONS	2,752
199 31 6149 30 003 99 MISC EMPLR CONTR	300
199 31 6396 00 003 99 COUNSELING SUPPLIES	2,000
199 31 6396 01 003 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>709,990</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6118 87 003 99 STIPENDS/ADDITIVES	2,600
199 33 6119 00 003 99 NURSES	98,500
199 33 6129 00 003 99 SALARIES/WAGES SUPPORT	19,422
199 33 6141 00 003 99 MEDICARE	1,614
199 33 6141 87 003 99 MEDICARE	37
199 33 6142 00 003 99 GROUP HEALTH INS	13,490
199 33 6142 87 003 99 GROUP HEALTH INS	226

# ECISD 2017-2018 Budget - 18302 DRAFT

003	199	33	199 33 6143 00 003 99	WORKER COMP INS	365
			199 33 6143 87 003 99	WORKER COMP INS	8
			199 33 6146 00 003 99	TRS CONTRIBUTIONS	649
			199 33 6146 87 003 99	TRS CONTRIBUTIONS	14
<b>Total For Function 33 - HEALTH SERVICES</b>					<b>136,925</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
199 34 6494 00 003 99 TRANS EXTRA/CO-CURRICULUM	5,500
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>5,500</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 003 99 CUSTODIAL WORKER	375,900
199 51 6141 00 003 99 MEDICARE	5,686
199 51 6142 00 003 99 GROUP HEALTH INS	82,286
199 51 6143 00 003 99 WORKER COMP INS	10,084
199 51 6146 00 003 99 TRS CONTRIBUTIONS	2,360
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>476,316</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2017-2018 Budget
199 52 6129 00 003 99 SALARIES/WAGES SUPPORT	45,159
199 52 6141 00 003 99 MEDICARE	568
199 52 6142 00 003 99 GROUP HEALTH INS	4,572
199 52 6143 00 003 99 WORKER COMP INS	1,061
199 52 6146 00 003 99 TRS CONTRIBUTIONS	248
199 52 6499 00 003 11 MISCELLANEOUS OPER EXPENSES	8,000
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	
	<b>59,608</b>

**Total For Fund 199 - LOCAL MAINTENANCE** **13,188,514**

**Total For Organization 003 - PERMIAN HIGH SCHOOL** **18,862,268**

**Payroll - 61XX Total:** **17,012,288**

**Professional and Contracted Services - 62XX Total:** **406,538**

**Supplies and Materials - 63XX Total:** **730,411**

**Other Operating Costs - 64XX Total:** **702,681**

**Debt Services - 65XX Total:** **0**

**Capital Outlay - 66XX Total:** **10,350**

# ECISD 2017-2018 Budget - 18302 DRAFT

004 ALTERNATIVE EDUCATION CENTER  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 004 23 SPECIAL ED ADDITIVE	2,200
161 11 6118 03 004 23 STIPENDS/ADDITIVES	105
161 11 6118 87 004 23 DEGREE ADDITIVE	68
161 11 6119 00 004 23 SP ED TCHRS	135,550
161 11 6119 01 004 23 SALARIES/WAGES PROFESSIONAL	1,586
161 11 6119 03 004 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 004 23 SALARIES/WAGES PROFESSIONAL	3,348
161 11 6129 00 004 23 SALARIES/WAGES SUPPORT	16,893
161 11 6141 00 004 23 MEDICARE	2,189
161 11 6141 01 004 23 MEDICARE	21
161 11 6141 03 004 23 MEDICARE	21
161 11 6141 06 004 23 MEDICARE	47
161 11 6141 87 004 23 MEDICARE	1
161 11 6142 00 004 23 GROUP HEALTH INS	15,702
161 11 6142 01 004 23 GROUP HEALTH INS	109
161 11 6142 03 004 23 GROUP HEALTH INS	115
161 11 6142 06 004 23 GROUP HEALTH INS	218
161 11 6142 87 004 23 GROUP HEALTH INS	5
161 11 6143 00 004 23 WORKER COMP INS	479
161 11 6143 01 004 23 WORKER COMP INS	5
161 11 6143 03 004 23 WORKER COMP INS	5
161 11 6143 06 004 23 WORKER COMP INS	11
161 11 6146 00 004 23 TRS CONTRIBUTIONS	852
161 11 6146 01 004 23 TRS CONTRIBUTIONS	9
161 11 6146 03 004 23 TRS CONTRIBUTIONS	9
161 11 6146 06 004 23 TRS CONTRIBUTIONS	18
161 11 6149 30 004 23 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>181,352</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 004 23 STIPENDS/ADDITIVES	225
161 31 6119 00 004 23 SALARIES/WAGES PROFESSIONAL	21,728
161 31 6141 00 004 23 MEDICARE	298
161 31 6142 00 004 23 GROUP HEALTH INS	1,537
161 31 6143 00 004 23 WORKER COMP INS	69

# ECISD 2017-2018 Budget - 18302 DRAFT

004 161 31 161 31 6146 00 004 23 TRS CONTRIBUTIONS 120

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 23,977**

**Total For Fund 161 - SPECIAL EDUCATION 205,329**

**162 CAREER & TECHNOLOGY (VOC ED)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
162 11 6119 00 004 22 SALARIES/WAGES PROFESSIONAL	45,000
162 11 6141 00 004 22 MEDICARE	647
162 11 6142 00 004 22 GROUP HEALTH INS	4,272
162 11 6143 00 004 22 WORKER COMP INS	140
162 11 6146 00 004 22 TRS CONTRIBUTIONS	248
162 11 6149 30 004 22 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>50,607</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>50,607</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 40 004 24 EXTRA DUTY PAY	8,650
164 11 6117 46 004 24 ACC AT RISK TUTORING	2,000
164 11 6118 00 004 28 STIPENDS/ADDITIVES	2,100
164 11 6118 19 004 28 CERT MATH ADDITIVE	6,300
164 11 6118 21 004 28 STIPENDS/ADDITIVES	6,300
164 11 6118 87 004 28 DEGREE ADDITIVE	10,400
164 11 6119 00 004 28 REG CLSRM TCHRS	841,375
164 11 6141 00 004 28 MEDICARE	11,553
164 11 6141 19 004 28 MEDICARE	84
164 11 6141 21 004 28 MEDICARE	85
164 11 6141 87 004 28 MEDICARE	145
164 11 6142 00 004 28 GROUP HEALTH INS	73,232
164 11 6142 19 004 28 GROUP HEALTH INS	524
164 11 6142 21 004 28 GROUP HEALTH INS	512
164 11 6142 87 004 28 GROUP HEALTH INS	870
164 11 6143 00 004 28 WORKER COMP INS	2,616
164 11 6143 19 004 28 WORKER COMP INS	21
164 11 6143 21 004 28 WORKER COMP INS	21
164 11 6143 87 004 28 WORKER COMP INS	32

# ECISD 2017-2018 Budget - 18302 DRAFT

004	164	11	164 11 6146 00 004 28	TRS CONTRIBUTIONS	18,586
			164 11 6146 19 004 28	TRS CONTRIBUTIONS	36
			164 11 6146 21 004 28	TRS CONTRIBUTIONS	36
			164 11 6146 87 004 28	TRS CONTRIBUTIONS	704
			164 11 6149 00 004 28	MISC EMPLR CONTR	450
			164 11 6219 00 004 28	PROFESSIONAL SERVICES	10,000
			164 11 6497 40 004 24	FEES	16,075
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,012,707</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
164 13 6118 87 004 24 STIPENDS/ADDITIVES	2,600
164 13 6119 00 004 28 SALARIES/WAGES PROFESSIONAL	56,425
164 13 6141 00 004 28 MEDICARE	749
164 13 6141 87 004 24 MEDICARE	35
164 13 6142 00 004 28 GROUP HEALTH INS	4,370
164 13 6142 87 004 24 GROUP HEALTH INS	202
164 13 6143 00 004 28 WORKER COMP INS	175
164 13 6143 87 004 24 WORKER COMP INS	8
164 13 6146 00 004 28 TRS CONTRIBUTIONS	311
164 13 6146 87 004 24 TRS CONTRIBUTIONS	14
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>64,889</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
164 23 6117 40 004 24 COMP ED PRINCIPAL PAY	4,000
164 23 6119 00 004 28 PRINCIPALS & ASSISTANTS	228,200
164 23 6129 00 004 28 CLERICAL WORKER	97,985
164 23 6141 00 004 28 MEDICARE	4,421
164 23 6142 00 004 28 GROUP HEALTH INS	32,004
164 23 6143 00 004 28 WORKER COMP INS	1,011
164 23 6146 00 004 28 TRS CONTRIBUTIONS	1,794
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>369,415</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6117 40 004 24 COUNSELOR	750
164 31 6119 00 004 28 SALARIES/WAGES PROFESSIONAL	130,495
164 31 6141 00 004 28 MEDICARE	1,766
164 31 6142 00 004 28 GROUP HEALTH INS	9,144
164 31 6143 00 004 28 WORKER COMP INS	405
164 31 6146 00 004 28 TRS CONTRIBUTIONS	718
164 31 6497 00 004 28 FEES	1,551
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>144,829</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**004 164 32 SOCIAL WORK SERVICES**

Account Description	2017-2018 Budget
164 32 6219 00 004 24 PROFESSIONAL SERVICES	17,500
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>17,500</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>1,609,340</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 004 99 STIPENDS/ADDITIVES	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 004 11 EDUCATION SERVICE CENTER S	371
184 11 6396 79 004 11 ECISDC MATH PRINTING	1,000
184 11 6396 81 004 11 ECISDC SCIENCE PRINTING	121
184 11 6396 85 004 11 ECISDC ELA PRINTING	2,000
184 11 6396 88 004 11 ECISDC SOC STUD PRNTNG	2,000
184 11 6399 79 004 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 004 11 ECISDC SCIENCE SUPPLIES	500
184 11 6399 85 004 11 ECISDC ELA SUPPLIES	3,000
184 11 6399 88 004 11 ECISDC SOC STUD SUPPL	2,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>11,992</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 004 11 CCF SUPPLIES	500
184 13 6411 80 004 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
184 23 6411 29 004 99 TRAVEL & SUBSISTENCE EMPLOYEES	3,733
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>3,733</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>16,775</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

004 185 FINE ARTS

## 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 58 004 11 ART TEACHING MATERIAL	1,525
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,525</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>1,525</b>

199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 004 11 SUBSTITUTES PROF PERSONNEL	22,950
199 11 6117 00 004 28 SATURDAY SCHOOL	11,500
199 11 6119 16 004 11 FOREIGN LANG TCHR SALARY	45,500
199 11 6119 23 004 11 SALARIES/WAGES PROFESSIONAL	23,250
199 11 6119 29 004 11 SALARIES/WAGES PROFESSIONAL	107,500
199 11 6129 00 004 11 SALARIES/WAGES SUPPORT	16,893
199 11 6141 00 004 11 MEDICARE	222
199 11 6141 16 004 11 MEDICARE	632
199 11 6141 23 004 11 MEDICARE	336
199 11 6141 29 004 11 MEDICARE	1,525
199 11 6142 00 004 11 GROUP HEALTH INS	4,572
199 11 6142 16 004 11 GROUP HEALTH INS	4,572
199 11 6142 23 004 11 GROUP HEALTH INS	2,136
199 11 6142 29 004 11 GROUP HEALTH INS	8,296
199 11 6143 00 004 11 WORKER COMP INS	449
199 11 6143 16 004 11 WORKER COMP INS	141
199 11 6143 23 004 11 WORKER COMP INS	72
199 11 6143 29 004 11 WORKER COMP INS	334
199 11 6146 00 004 11 TRS CONTRIBUTIONS	93
199 11 6146 16 004 11 TRS CONTRIBUTIONS	250
199 11 6146 23 004 11 TRS CONTRIBUTIONS	128
199 11 6146 29 004 11 TRS CONTRIBUTIONS	14,823
199 11 6149 30 004 11 MISC EMPLR CONTR	150
199 11 6269 00 004 28 RENTALS-OPERATING LEASES	11,000
199 11 6395 00 004 28 PAPER & DUPLICATING	1,500
199 11 6396 00 004 28 TEACHING MATERIALS	4,000
199 11 6396 01 004 28 TEACHING MATERIALS	6,935
199 11 6396 15 004 28 TEACHING MATERIALS	1,845
199 11 6399 00 004 28 GENERAL SUPPLIES	4,500
199 11 6411 00 004 28 TRAVEL & SUBSISTENCE EMPLOY	661
199 11 6497 00 004 11 FEES	1,528
199 11 6499 00 004 28 MISCELLANEOUS OPER EXPENSES	3,590



# ECISD 2017-2018 Budget - 18302 DRAFT

004 199 11

**Total For Function 11 - INSTRUCTION** **301,883**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 004 28 TRAVEL & SUBSISTENCE EMPLOY	4,608
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,608</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6121 00 004 99 OVERTIME-EXTRA DUTY PAY (FRM A	500
199 23 6122 00 004 99 SUBSTITUTE CLERKS	830
199 23 6397 00 004 99 FURNITURE/EQPT >\$500<\$5000	5,363
199 23 6399 00 004 99 GENERAL SUPPLIES	5,941
199 23 6411 00 004 99 TRAVEL & SUBSISTENCE EMPLOY	1,945
199 23 6497 00 004 99 FEES	963
199 23 6499 01 004 99 MEAL TRAY TRANSP.	7,066
199 23 6499 03 004 99 ATTENDANCE INCENTIVE	525
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>23,133</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 004 99 SALARIES/WAGES SUPPORT	44,564
199 51 6141 00 004 99 MEDICARE	692
199 51 6142 00 004 99 GROUP HEALTH INS	9,144
199 51 6143 00 004 99 WORKER COMP INS	1,195
199 51 6146 00 004 99 TRS CONTRIBUTIONS	280
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>55,875</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2017-2018 Budget
199 52 6129 00 004 99 SALARIES/WAGES SUPPORT	43,758
199 52 6141 00 004 99 MEDICARE	533
199 52 6142 00 004 99 GROUP HEALTH INS	4,572
199 52 6143 00 004 99 WORKER COMP INS	1,028
199 52 6146 00 004 99 TRS CONTRIBUTIONS	241
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>50,132</b>

**Total For Fund 199 - LOCAL MAINTENANCE** **435,631**

**Total For Organization 004 - ALTERNATIVE EDUCATION CENTER** **2,319,507**

**Payroll - 61XX Total:** **2,194,111**

# ECISD 2017-2018 Budget - 18302 DRAFT

004

Professional and Contracted Services - 62XX Total:	38,871
Supplies and Materials - 63XX Total:	43,730
Other Operating Costs - 64XX Total:	42,795
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

005

YOUTH CENTER

161

SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6118 03 005 23 STIPENDS/ADDITIVES	105
161 11 6118 87 005 23 STIPENDS/ADDITIVES	68
161 11 6119 00 005 23 SP ED TCHRS	26,050
161 11 6119 01 005 23 SALARIES/WAGES PROFESSIONAL	1,586
161 11 6119 03 005 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 005 23 SALARIES/WAGES PROFESSIONAL	3,348
161 11 6141 00 005 23 MEDICARE	372
161 11 6141 01 005 23 MEDICARE	21
161 11 6141 03 005 23 MEDICARE	21
161 11 6141 06 005 23 MEDICARE	47
161 11 6141 87 005 23 MEDICARE	1
161 11 6142 00 005 23 GROUP HEALTH INS	2,286
161 11 6142 01 005 23 GROUP HEALTH INS	109
161 11 6142 03 005 23 GROUP HEALTH INS	115
161 11 6142 06 005 23 GROUP HEALTH INS	218
161 11 6142 87 005 23 GROUP HEALTH INS	5
161 11 6143 00 005 23 WORKER COMP INS	81
161 11 6143 01 005 23 WORKER COMP INS	5
161 11 6143 03 005 23 WORKER COMP INS	5
161 11 6143 06 005 23 WORKER COMP INS	11
161 11 6146 00 005 23 TRS CONTRIBUTIONS	143
161 11 6146 01 005 23 TRS CONTRIBUTIONS	9
161 11 6146 03 005 23 TRS CONTRIBUTIONS	9
161 11 6146 06 005 23 TRS CONTRIBUTIONS	18
<b>Total For Function 11 - INSTRUCTION</b>	<b>36,119</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
161 31 6118 00 005 23 STIPENDS/ADDITIVES	225
161 31 6119 00 005 23 SALARIES/WAGES PROFESSIONAL	21,672
161 31 6141 00 005 23 MEDICARE	296
161 31 6142 00 005 23 GROUP HEALTH INS	1,529
161 31 6143 00 005 23 WORKER COMP INS	76
161 31 6146 00 005 23 TRS CONTRIBUTIONS	121
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>23,919</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>60,038</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**005 164      COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 005 28 REG CLSRM TCHRS	85,375
164 11 6141 00 005 28 MEDICARE	1,181
164 11 6142 00 005 28 GROUP HEALTH INS	6,558
164 11 6143 00 005 28 WORKER COMP INS	264
164 11 6146 00 005 28 TRS CONTRIBUTIONS	470
164 11 6149 00 005 28 SL PAY	450
<b>Total For Function 11 - INSTRUCTION</b>	<b>94,298</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6497 00 005 28 FEES	1,693
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>1,693</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>95,991</b>

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 005 11 EDUCATION SERVICE CENTER	250
<b>Total For Function 11 - INSTRUCTION</b>	<b>250</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>250</b>

**199      LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6117 01 005 11 EXTRA DUTY PAY	960
199 11 6119 23 005 11 SALARIES/WAGES PROFESSIONAL	23,250
199 11 6141 23 005 11 MEDICARE	337
199 11 6142 23 005 11 GROUP HEALTH INS	2,136
199 11 6143 23 005 11 WORKER COMP INS	72
199 11 6146 23 005 11 TRS CONTRIBUTIONS	128
199 11 6149 30 005 11 MISC EMPLR CONTR	150
199 11 6396 00 005 11 TEACHING MATERIALS	4,870
199 11 6399 00 005 28 GENERAL SUPPLIES	3,638
<b>Total For Function 11 - INSTRUCTION</b>	<b>35,541</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
199 13 6411 00 005 99 TRAVEL & SUBSISTENCE EMPLOY	1,172
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,172</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**005 199 23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
199 23 6121 00 005 99 OVERTIME-EXTRA DUTY PAY (FRM A	250
199 23 6399 00 005 99 GENERAL SUPPLIES	3,043
199 23 6411 00 005 99 TRAVEL & SUBSISTENCE EMPLOY	1,217
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,510</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
199 31 6396 01 005 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>250</b>

**Total For Fund 199 - LOCAL MAINTENANCE 41,473**

**Total For Organization 005 - YOUTH CENTER 197,752**

**Payroll - 61XX Total: 181,619**

**Professional and Contracted Services - 62XX Total: 250**

**Supplies and Materials - 63XX Total: 11,801**

**Other Operating Costs - 64XX Total: 4,082**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

011           GEORGE HW BUSH NEW TECH ODESSA  
 161           SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 01 011 23 STIPENDS/ADDITIVES	182
161 11 6118 03 011 23 STIPENDS/ADDITIVES	105
161 11 6118 87 011 23 STIPENDS/ADDITIVES	68
161 11 6119 01 011 23 SALARIES/WAGES PROFESSIONAL	24,649
161 11 6119 03 011 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 011 23 SALARIES/WAGES PROFESSIONAL	8,911
161 11 6129 00 011 23 SALARIES/WAGES SUPPORT	15,502
161 11 6141 00 011 23 MEDICARE	211
161 11 6141 01 011 23 MEDICARE	326
161 11 6141 03 011 23 MEDICARE	21
161 11 6141 06 011 23 MEDICARE	128
161 11 6141 87 011 23 MEDICARE	1
161 11 6142 00 011 23 GROUP HEALTH INS	4,872
161 11 6142 01 011 23 GROUP HEALTH INS	2,006
161 11 6142 03 011 23 GROUP HEALTH INS	115
161 11 6142 06 011 23 GROUP HEALTH INS	523
161 11 6142 87 011 23 GROUP HEALTH INS	5
161 11 6143 00 011 23 WORKER COMP INS	48
161 11 6143 01 011 23 WORKER COMP INS	77
161 11 6143 03 011 23 WORKER COMP INS	5
161 11 6143 06 011 23 WORKER COMP INS	28
161 11 6146 00 011 23 TRS CONTRIBUTIONS	85
161 11 6146 01 011 23 TRS CONTRIBUTIONS	137
161 11 6146 03 011 23 TRS CONTRIBUTIONS	9
161 11 6146 06 011 23 TRS CONTRIBUTIONS	49
<b>Total For Function 11 - INSTRUCTION</b>	<b>59,549</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 011 23 STIPENDS/ADDITIVES	284
161 31 6119 00 011 23 SALARIES/WAGES PROFESSIONAL	17,864
161 31 6141 00 011 23 MEDICARE	246
161 31 6142 00 011 23 GROUP HEALTH INS	1,236
161 31 6143 00 011 23 WORKER COMP INS	55
161 31 6146 00 011 23 TRS CONTRIBUTIONS	101
161 31 6149 30 011 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>19,799</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>79,348</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

011 162 CAREER & TECHNOLOGY (VOC ED)

## 11 INSTRUCTION

Account Description	2017-2018 Budget
162 11 6119 00 011 22 SALARIES/WAGES PROFESSIONAL	142,500
162 11 6119 12 011 22 SALARIES/WAGES PROFESSIONAL	24,000
162 11 6119 21 011 22 SALARIES/WAGES PROFESSIONAL	35,588
162 11 6141 00 011 22 MEDICARE	1,872
162 11 6141 12 011 22 MEDICARE	339
162 11 6141 21 011 22 MEDICARE	513
162 11 6142 00 011 22 GROUP HEALTH INS	13,716
162 11 6142 12 011 22 GROUP HEALTH INS	2,168
162 11 6142 21 011 22 GROUP HEALTH INS	3,200
162 11 6143 00 011 22 WORKER COMP INS	443
162 11 6143 12 011 22 WORKER COMP INS	75
162 11 6143 21 011 22 WORKER COMP INS	110
162 11 6146 00 011 22 TRS CONTRIBUTIONS	784
162 11 6146 12 011 22 TRS CONTRIBUTIONS	132
162 11 6146 21 011 22 TRS CONTRIBUTIONS	196
162 11 6396 00 011 22 TEACHING MATERIALS	4,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>229,636</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
162 13 6411 00 011 22 TRAVEL & SUBSISTENCE EMPLOYEES	1,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,500</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>231,136</b>

163 GIFTED AND TALENTED

## 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6118 87 011 21 STIPENDS/ADDITIVES	2,600
163 11 6119 00 011 21 GT PROG TCHR SALARY	46,500
163 11 6141 00 011 21 MEDICARE	614
163 11 6141 87 011 21 MEDICARE	34
163 11 6142 00 011 21 GROUP HEALTH INS	4,330
163 11 6142 87 011 21 GROUP HEALTH INS	242
163 11 6143 00 011 21 WORKER COMP INS	144
163 11 6143 87 011 21 WORKER COMP INS	8
163 11 6146 00 011 21 TRS CONTRIBUTIONS	256
163 11 6146 87 011 21 TRS CONTRIBUTIONS	14
<b>Total For Function 11 - INSTRUCTION</b>	<b>54,742</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**011 163 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
163 13 6497 00 011 21 FEES	3,759
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,759</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>58,501</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 40 011 24 EXTRA DUTY PAY	1,600
164 11 6117 46 011 24 ACC AT RISK TUTORING	1,000
164 11 6497 40 011 24 ODYSSEYWARE	16,075
<b>Total For Function 11 - INSTRUCTION</b>	<b>18,675</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
164 13 6119 00 011 24 SALARIES/WAGES PROFESSIONAL	60,299
164 13 6141 00 011 24 MEDICARE	852
164 13 6142 00 011 24 GROUP HEALTH INS	4,572
164 13 6143 00 011 24 WORKER COMP INS	187
164 13 6146 00 011 24 TRS CONTRIBUTIONS	332
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>66,242</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
164 23 6117 40 011 24 COMP ED PRINCIPAL PAY	1,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>1,000</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6117 40 011 24 ODYSSEY WARE COUNSELOR	1,000
164 31 6219 00 011 24 PROFESSIONAL SERVICES	17,500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>18,500</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>104,417</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 011 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

**011 169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
169 11 6118 29 011 31 STIPENDS/ADDITIVES	1,600
169 11 6141 29 011 31 MEDICARE	19
169 11 6142 29 011 31 GROUP HEALTH INS	155
169 11 6143 29 011 31 WORKER COMP INS	5
169 11 6146 29 011 31 TRS CONTRIBUTIONS	9
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,788</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>1,788</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 011 99 STIPENDS/ADDITIVES	300
181 36 6412 00 011 99 STUDENT TRAVEL NTO	20,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>20,300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>20,300</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 011 91 STIPENDS/ADDITIVES	5,467
182 36 6141 60 011 91 MEDICARE	79
182 36 6142 60 011 91 GROUP HEALTH INS	497
182 36 6143 60 011 91 WORKER COMP INS	17
182 36 6146 60 011 91 TRS CONTRIBUTIONS	30
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>6,090</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>6,090</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 011 11 EDUCATION SERVICE CENTER	1,700
184 11 6399 79 011 11 ECISDC MATH SUPPLIES	7,405
184 11 6399 81 011 11 ECISDC SCIENCE SUPPLIES	7,405
184 11 6399 85 011 11 ECISDC ELA SUPPLIES	7,405
184 11 6399 88 011 11 ECISDC SOC STUD SUPPL	7,405
<b>Total For Function 11 - INSTRUCTION</b>	<b>31,320</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**011 184 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 011 11 CCF SUPPLIES	500
184 13 6411 80 011 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>32,370</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 58 011 11 ART TEACHING MATERIAL	1,675
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,675</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>1,675</b>

**186 AVID**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
186 11 6117 29 011 31 TUTOR PAY-AVID	18,018
186 11 6399 29 011 31 GENERAL SUPPLIES- AVID	570
186 11 6412 29 011 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>19,288</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6411 29 011 31 EMPLOYEE TRAVEL - AVID	6,600
186 13 6497 29 011 31 FEES-AVID	2,569
186 13 6499 29 011 31 AVID WEEKLY	425
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>9,594</b>
<b>Total For Fund 186 - AVID</b>	<b>28,882</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 011 11 SUBSTITUTE TEACHERS	23,800
199 11 6118 00 011 11 STIPENDS/ADDITIVES	10,300
199 11 6118 12 011 11 STIPENDS/ADDITIVES	6,300
199 11 6118 19 011 11 STIPENDS/ADDITIVES	8,400
199 11 6118 21 011 11 STIPENDS/ADDITIVES	2,100
199 11 6118 87 011 11 STIPENDS/ADDITIVES	7,800
199 11 6119 11 011 11 SALARIES/WAGES PROFESSIONAL	90,500
199 11 6119 12 011 11 SALARIES/WAGES PROFESSIONAL	24,000
199 11 6119 16 011 11 SALARIES/WAGES PROFESSIONAL	196,000
199 11 6119 18 011 11 SALARIES/WAGES PROFESSIONAL	139,500

# ECISD 2017-2018 Budget - 18302 DRAFT

011	199	11	199	11	6119	19	011	11	SALARIES/WAGES PROFESSIONAL	192,000
									199 11 6119 21 011 11 SALARIES/WAGES PROFESSIONAL	114,702
									199 11 6119 22 011 11 SALARIES/WAGES PROFESSIONAL	46,500
									199 11 6119 23 011 11 SALARIES/WAGES PROFESSIONAL	57,000
									199 11 6141 11 011 11 MEDICARE	1,231
									199 11 6141 12 011 11 MEDICARE	339
									199 11 6141 16 011 11 MEDICARE	2,647
									199 11 6141 18 011 11 MEDICARE	1,898
									199 11 6141 19 011 11 MEDICARE	2,748
									199 11 6141 21 011 11 MEDICARE	1,679
									199 11 6141 22 011 11 MEDICARE	578
									199 11 6141 23 011 11 MEDICARE	808
									199 11 6141 87 011 11 MEDICARE	110
									199 11 6142 11 011 11 GROUP HEALTH INS	9,144
									199 11 6142 12 011 11 GROUP HEALTH INS	2,169
									199 11 6142 16 011 11 GROUP HEALTH INS	17,921
									199 11 6142 18 011 11 GROUP HEALTH INS	13,716
									199 11 6142 19 011 11 GROUP HEALTH INS	17,762
									199 11 6142 21 011 11 GROUP HEALTH INS	10,516
									199 11 6142 22 011 11 GROUP HEALTH INS	4,572
									199 11 6142 23 011 11 GROUP HEALTH INS	4,572
									199 11 6142 87 011 11 GROUP HEALTH INS	673
									199 11 6143 11 011 11 WORKER COMP INS	281
									199 11 6143 12 011 11 WORKER COMP INS	74
									199 11 6143 16 011 11 WORKER COMP INS	608
									199 11 6143 18 011 11 WORKER COMP INS	433
									199 11 6143 19 011 11 WORKER COMP INS	622
									199 11 6143 21 011 11 WORKER COMP INS	362
									199 11 6143 22 011 11 WORKER COMP INS	144
									199 11 6143 23 011 11 WORKER COMP INS	177
									199 11 6143 87 011 11 WORKER COMP INS	24
									199 11 6146 11 011 11 TRS CONTRIBUTIONS	498
									199 11 6146 12 011 11 TRS CONTRIBUTIONS	132
									199 11 6146 16 011 11 TRS CONTRIBUTIONS	1,079
									199 11 6146 18 011 11 TRS CONTRIBUTIONS	768
									199 11 6146 19 011 11 TRS CONTRIBUTIONS	1,103
									199 11 6146 21 011 11 TRS CONTRIBUTIONS	643
									199 11 6146 22 011 11 TRS CONTRIBUTIONS	256
									199 11 6146 23 011 11 TRS CONTRIBUTIONS	314
									199 11 6146 87 011 11 TRS CONTRIBUTIONS	42
									199 11 6149 30 011 11 MISC EMPLR CONTR	300
									199 11 6229 00 011 11 DUAL CREDIT TUITION	50,000
									199 11 6269 00 011 11 RENTALS-OPERATING LEASES	11,000

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>011</b>	<b>199</b>	<b>11</b>	199 11 6396 00 011 11	TEACHING MATERIALS	7,000
			199 11 6397 99 011 11	MACBOOKS	125,000
			199 11 6399 14 011 11	TECHNOLOGY SUPPLIES	2,000
			199 11 6412 00 011 11	TRAVEL & SUBSIST STUDENTS	5,000
			199 11 6499 00 011 11	ADVERTISING/RECRUITMENT	2,500
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,222,345</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 011 11 NTN STAFF DEVELOPMENT	40,000
199 13 6411 00 011 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 13 6497 00 011 11 NTN FEES	25,000
199 13 6499 00 011 11 STAFF DEV FEES AND DUES	1,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>71,000</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 011 99 SALARIES/WAGES PROFESSIONAL	156,971
199 23 6122 00 011 99 OF CLER SUB	1,000
199 23 6129 00 011 99 SALARIES/WAGES SUPPORT	97,012
199 23 6141 00 011 99 MEDICARE	3,499
199 23 6142 00 011 99 GROUP HEALTH INS	27,732
199 23 6143 00 011 99 WORKER COMP INS	786
199 23 6146 00 011 99 TRS CONTRIBUTIONS	11,887
199 23 6269 00 011 99 RENTALS-OPERATING LEASES	900
199 23 6399 00 011 99 GENERAL SUPPLIES	3,000
199 23 6411 00 011 99 PRINCIPAL TRAVEL	5,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>307,787</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 011 99 SALARIES/WAGES PROFESSIONAL	80,505
199 31 6141 00 011 99 MEDICARE	1,066
199 31 6142 00 011 99 GROUP HEALTH INS	4,572
199 31 6143 00 011 99 WORKER COMP INS	250
199 31 6146 00 011 99 TRS CONTRIBUTIONS	443
199 31 6339 00 011 99 TESTING MATERIALS	300
199 31 6396 01 011 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>87,386</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
199 34 6494 00 011 99 TRANS EXTRA/CO-CURRICULUM	1,500
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>1,500</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**011 199 36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 36 6118 13 011 99 STIPENDS/ADDITIVES	3,150
199 36 6499 00 011 99 MISCELLANEOUS OPER EXPENSES	2,766
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>5,916</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,695,934</b>
<b>Total For Organization 011 - GEORGE HW BUSH NEW TECH ODESSA</b>	<b>2,261,128</b>
<b>Payroll - 61XX Total:</b>	<b>1,865,482</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>81,100</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>173,915</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>140,631</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

014 ODESSA CAREER & TECHNICAL ECHS  
 161 SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6118 01 014 23 STIPENDS/ADDITIVES	184
161 11 6118 03 014 23 STIPENDS/ADDITIVES	105
161 11 6118 87 014 23 STIPENDS/ADDITIVES	68
161 11 6119 01 014 23 SALARIES/WAGES PROFESSIONAL	12,720
161 11 6119 03 014 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 014 23 SALARIES/WAGES PROFESSIONAL	8,911
161 11 6141 01 014 23 MEDICARE	168
161 11 6141 03 014 23 MEDICARE	21
161 11 6141 06 014 23 MEDICARE	128
161 11 6141 87 014 23 MEDICARE	1
161 11 6142 01 014 23 GROUP HEALTH INS	872
161 11 6142 03 014 23 GROUP HEALTH INS	115
161 11 6142 06 014 23 GROUP HEALTH INS	523
161 11 6142 87 014 23 GROUP HEALTH INS	5
161 11 6143 01 014 23 WORKER COMP INS	41
161 11 6143 03 014 23 WORKER COMP INS	5
161 11 6143 06 014 23 WORKER COMP INS	28
161 11 6146 01 014 23 TRS CONTRIBUTIONS	71
161 11 6146 03 014 23 TRS CONTRIBUTIONS	9
161 11 6146 06 014 23 TRS CONTRIBUTIONS	49
<b>Total For Function 11 - INSTRUCTION</b>	<b>25,510</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
161 31 6118 00 014 23 STIPENDS/ADDITIVES	225
161 31 6119 00 014 23 SALARIES/WAGES PROFESSIONAL	40,790
161 31 6141 00 014 23 MEDICARE	577
161 31 6142 00 014 23 GROUP HEALTH INS	2,975
161 31 6143 00 014 23 WORKER COMP INS	127
161 31 6146 00 014 23 TRS CONTRIBUTIONS	225
161 31 6149 30 014 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>44,932</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>70,442</b>

162 CAREER & TECHNOLOGY (VOC ED)

**11 INSTRUCTION**

Account Description	2017-2018 Budget
162 11 6118 87 014 22 STIPENDS/ADDITIVES	2,600

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>014</b>	<b>162</b>	<b>11</b>	162 11 6119 00 014 22 SALARIES/WAGES PROFESSIONAL	45,500
			162 11 6141 00 014 22 MEDICARE	642
			162 11 6141 87 014 22 MEDICARE	37
			162 11 6142 00 014 22 GROUP HEALTH INS	4,325
			162 11 6142 87 014 22 GROUP HEALTH INS	247
			162 11 6143 00 014 22 WORKER COMP INS	141
			162 11 6143 87 014 22 WORKER COMP INS	8
			162 11 6146 00 014 22 TRS CONTRIBUTIONS	251
			162 11 6146 87 014 22 TRS CONTRIBUTIONS	14
			162 11 6321 00 014 22 TEXTBOOKS	136,000
			162 11 6399 00 014 22 GENERAL SUPPLIES	3,000
			<b>Total For Function 11 - INSTRUCTION</b>	<b>192,765</b>
			<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>192,765</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 40 014 24 EXTRA DUTY PAY	1,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,500</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
164 13 6119 00 014 24 SALARIES/WAGES PROFESSIONAL	51,997
164 13 6141 00 014 24 MEDICARE	658
164 13 6142 00 014 24 GROUP HEALTH INS	4,512
164 13 6143 00 014 24 WORKER COMP INS	161
164 13 6146 00 014 24 TRS CONTRIBUTIONS	286
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>57,614</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>59,114</b>

**169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
169 11 6118 29 014 31 STIPENDS/ADDITIVES	1,600
169 11 6118 87 014 31 STIPENDS/ADDITIVES	2,600
169 11 6119 29 014 31 SALARIES/WAGES PROFESSIONAL	53,000
169 11 6141 29 014 31 MEDICARE	733
169 11 6141 87 014 31 MEDICARE	35
169 11 6142 29 014 31 GROUP HEALTH INS	4,306
169 11 6142 87 014 31 GROUP HEALTH INS	206
169 11 6143 29 014 31 WORKER COMP INS	169
169 11 6143 87 014 31 WORKER COMP INS	8
169 11 6146 29 014 31 TRS CONTRIBUTIONS	301

# ECISD 2017-2018 Budget - 18302 DRAFT

014 169 11 169 11 6146 87 014 31 TRS CONTRIBUTIONS 14

**Total For Function 11 - INSTRUCTION 62,972**

**Total For Fund 169 - HIGH SCHOOL ALLOTMENT 62,972**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 014 99 STIPENDS/ADDITIVES	300
181 36 6118 99 014 99 STIPENDS/ADDITIVES	2,100
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,400</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>2,400</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 014 11 EDUCATION SERVICE CENTER SRVCS	555
184 11 6396 79 014 11 ECISDC MATH PRNTG/MTLS	1,000
184 11 6396 81 014 11 ECISDC SCIENCE PRINTING	1,000
184 11 6396 85 014 11 ECISDC ELA PRINTING	1,000
184 11 6396 88 014 11 ECISDC SOC STUD PRNTG	1,000
184 11 6399 79 014 11 ECISDC MATH SUPPLIES	2,820
184 11 6399 81 014 11 ECISDC SCIENCE SUPPLIES	2,000
184 11 6399 85 014 11 ECISDC ELA SUPPLIES	4,500
184 11 6399 88 014 11 ECISDC SOC STUD SUPPL	1,751
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,626</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 014 11 CCF SUPPLIES	500
184 13 6411 80 014 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>16,676</b>

**186 AVID**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
186 11 6117 29 014 31 TUTOR PAY-AVID	12,012
186 11 6399 29 014 31 GENERAL SUPPLIES-AVID	910



# ECISD 2017-2018 Budget - 18302 DRAFT

014 186 11 186 11 6412 29 014 31 STUDENT TRAVEL-AVID 700

**Total For Function 11 - INSTRUCTION 13,622**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6411 29 014 31 EMPLOYEE TRAVEL-AVID	6,600
186 13 6497 29 014 31 FEES-AVID	2,569
186 13 6499 29 014 31 AVID WEEKLY	425
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>9,594</b>
<b>Total For Fund 186 - AVID</b>	<b>23,216</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 014 11 SUBSTITUTE TEACHERS	10,200
199 11 6118 00 014 11 ACADEMIC COACHING	5,150
199 11 6118 19 014 11 MATH TCHRS ADDITIVE	2,100
199 11 6118 21 014 11 SCIENCE TCHRS ADDITIVE	4,200
199 11 6118 87 014 11 DEGREE ADDITIVE	18,200
199 11 6119 00 014 11 SALARIES/WAGES PROFESSIONAL	245,600
199 11 6119 11 014 11 ENGLISH REG TCHRS SALARY	46,000
199 11 6119 16 014 11 FOREIGN LANG TCHR SALARY	45,000
199 11 6119 18 014 11 SOC STU REG TCHRS	47,500
199 11 6119 19 014 11 MATH REG TCHRS	101,500
199 11 6119 21 014 11 SCIENCE REG TCHRS	100,500
199 11 6141 00 014 11 MEDICARE	3,394
199 11 6141 11 014 11 MEDICARE	651
199 11 6141 16 014 11 MEDICARE	556
199 11 6141 18 014 11 MEDICARE	624
199 11 6141 19 014 11 MEDICARE	1,386
199 11 6141 21 014 11 MEDICARE	1,442
199 11 6141 87 014 11 MEDICARE	247
199 11 6142 00 014 11 GROUP HEALTH INS	21,182
199 11 6142 11 014 11 GROUP HEALTH INS	4,327
199 11 6142 16 014 11 GROUP HEALTH INS	4,572
199 11 6142 18 014 11 GROUP HEALTH INS	4,272
199 11 6142 19 014 11 GROUP HEALTH INS	8,934
199 11 6142 21 014 11 GROUP HEALTH INS	9,132
199 11 6142 87 014 11 GROUP HEALTH INS	1,545
199 11 6143 00 014 11 WORKER COMP INS	762

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>014</b>	<b>199</b>	<b>11</b>	199 11 6143 11 014 11	WORKER COMP INS	143
			199 11 6143 16 014 11	WORKER COMP INS	140
			199 11 6143 18 014 11	WORKER COMP INS	147
			199 11 6143 19 014 11	WORKER COMP INS	321
			199 11 6143 21 014 11	WORKER COMP INS	325
			199 11 6143 87 014 11	WORKER COMP INS	56
			199 11 6146 00 014 11	TRS CONTRIBUTIONS	1,352
			199 11 6146 11 014 11	TRS CONTRIBUTIONS	253
			199 11 6146 16 014 11	TRS CONTRIBUTIONS	248
			199 11 6146 18 014 11	TRS CONTRIBUTIONS	261
			199 11 6146 19 014 11	TRS CONTRIBUTIONS	570
			199 11 6146 21 014 11	TRS CONTRIBUTIONS	576
			199 11 6146 87 014 11	TRS CONTRIBUTIONS	98
			199 11 6149 30 014 11	MISC EMPLR CONTR	900
			199 11 6229 00 014 11	TUITION & TRANSFER PAYMENTS	150,000
			199 11 6269 00 014 11	COPIER RENTAL	2,600
			199 11 6321 00 014 11	TEXTBOOKS	70,000
			199 11 6396 00 014 11	TEACHING MATERIALS	10,000
			199 11 6398 99 014 11	CHROMEBOOKS FOR STUDENTS	30,000
			199 11 6412 00 014 11	TRAVEL & SUBSIST STUDENTS	2,000
			199 11 6497 21 014 11	FEES	250
			199 11 6499 00 014 11	ADVERTISING/RECRUITMENT	3,000
			199 11 6499 01 014 11	MISCELLANEOUS OPER EXPENSES	4,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>966,216</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 014 11 STAFF DEV-TRAVEL	500
199 13 6411 00 014 99 TRAVEL & SUBSISTENCE EMPLOYEES	500
199 13 6499 00 014 11 MISCELLANEOUS OPER EXPENSES	3,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,000</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 014 99 SALARIES/WAGES PROFESSIONAL	89,760
199 23 6129 00 014 99 SALARIES/WAGES SUPPORT	27,717
199 23 6141 00 014 99 MEDICARE	1,560
199 23 6142 00 014 99 GROUP HEALTH INS	9,144
199 23 6143 00 014 99 WORKER COMP INS	364
199 23 6146 00 014 99 TRS CONTRIBUTIONS	646
199 23 6397 00 014 99 FURNITURE/EQUIP>\$500< \$5000	9,642
199 23 6399 00 014 99 GENERAL SUPPLIES	5,000
199 23 6411 00 014 99 STAFF TRAVEL	500
199 23 6497 00 014 99 FEES	117,805

# ECISD 2017-2018 Budget - 18302 DRAFT

014	199	23	199 23 6499 00 014 99	MISCELLANEOUS OPER EXPENSES	3,000
			199 23 6499 01 014 99	MISCELLANEOUS OPER EXPENSES	3,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>268,138</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 014 99 COUNSELOR	62,455
199 31 6141 00 014 99 MEDICARE	883
199 31 6142 00 014 99 GROUP HEALTH INS	4,572
199 31 6143 00 014 99 WORKER COMP INS	194
199 31 6146 00 014 99 TRS CONTRIBUTIONS	344
199 31 6339 00 014 99 TESTING MATERIALS	400
199 31 6396 01 014 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>69,098</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
199 34 6494 00 014 99 TRANS EXTRA/CO-CURRICULUM	750
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>750</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
199 36 6499 00 014 99 MISCELLANEOUS OPER EXPENSES	1,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,000</b>

**Total For Fund 199 - LOCAL MAINTENANCE 1,309,202**

**Total For Organization 014 - ODESSA CAREER & TECHNICAL ECHS 1,736,787**

**Payroll - 61XX Total: 1,152,710**

**Professional and Contracted Services - 62XX Total: 153,155**

**Supplies and Materials - 63XX Total: 280,773**

**Other Operating Costs - 64XX Total: 150,149**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

015 FALCON EARLY COLLEGE HS  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 01 015 23 STIPENDS/ADDITIVES	184
161 11 6118 03 015 23 STIPENDS/ADDITIVES	105
161 11 6118 87 015 23 STIPENDS/ADDITIVES	68
161 11 6119 01 015 23 SALARIES/WAGES PROFESSIONAL	12,720
161 11 6119 03 015 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 015 23 SALARIES/WAGES PROFESSIONAL	8,911
161 11 6141 01 015 23 MEDICARE	168
161 11 6141 03 015 23 MEDICARE	21
161 11 6141 06 015 23 MEDICARE	128
161 11 6141 87 015 23 MEDICARE	1
161 11 6142 01 015 23 GROUP HEALTH INS	872
161 11 6142 03 015 23 GROUP HEALTH INS	115
161 11 6142 06 015 23 GROUP HEALTH INS	523
161 11 6142 87 015 23 GROUP HEALTH INS	5
161 11 6143 01 015 23 WORKER COMP INS	41
161 11 6143 03 015 23 WORKER COMP INS	5
161 11 6143 06 015 23 WORKER COMP INS	28
161 11 6146 01 015 23 TRS CONTRIBUTIONS	71
161 11 6146 03 015 23 TRS CONTRIBUTIONS	9
161 11 6146 06 015 23 TRS CONTRIBUTIONS	49
<b>Total For Function 11 - INSTRUCTION</b>	<b>25,510</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 015 23 STIPENDS/ADDITIVES	225
161 31 6119 00 015 23 SALARIES/WAGES PROFESSIONAL	40,790
161 31 6141 00 015 23 MEDICARE	577
161 31 6142 00 015 23 GROUP HEALTH INS	2,975
161 31 6143 00 015 23 WORKER COMP INS	127
161 31 6146 00 015 23 TRS CONTRIBUTIONS	225
161 31 6149 30 015 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>44,932</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>70,442</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**015 164      COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 40 015 30    EXTRA DUTY PAY	2,000
164 11 6117 46 015 24    EXTRA DUTY PAY	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>3,000</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
164 13 6118 87 015 24    STIPENDS/ADDITIVES	2,600
164 13 6119 00 015 24    SALARIES/WAGES PROFESSIONAL	66,941
164 13 6141 00 015 24    MEDICARE	959
164 13 6141 87 015 24    MEDICARE	37
164 13 6142 00 015 24    GROUP HEALTH INS	4,402
164 13 6142 87 015 24    GROUP HEALTH INS	170
164 13 6143 00 015 24    WORKER COMP INS	208
164 13 6143 87 015 24    WORKER COMP INS	8
164 13 6146 00 015 24    TRS CONTRIBUTIONS	15,886
164 13 6146 87 015 24    TRS CONTRIBUTIONS	617
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>91,828</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>94,828</b>

**169      HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
169 11 6118 29 015 31    STIPENDS/ADDITIVES	1,600
169 11 6119 29 015 31    SALARIES/WAGES PROFESSIONAL	46,500
169 11 6141 29 015 31    MEDICARE	682
169 11 6142 29 015 31    GROUP HEALTH INS	4,272
169 11 6143 29 015 31    WORKER COMP INS	149
169 11 6146 29 015 31    TRS CONTRIBUTIONS	265
169 11 6149 29 015 31    MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>53,768</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>53,768</b>

**181      COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 015 99    STIPENDS/ADDITIVES	300
181 36 6118 99 015 99    STIPENDS/ADDITIVES	2,100
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,400</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>2,400</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

015 184 ECISD CURRICULUM (ECISDC)

## 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 015 11 EDUCATION SERVICE CENTER SRVCS	260
184 11 6396 79 015 11 ECISDC MATH PRNTG/MTLS	820
184 11 6396 81 015 11 ECISDC SCIENCE PRINTING	400
184 11 6396 85 015 11 ECISDC ELA PRINTING	400
184 11 6396 88 015 11 ECISDC SOC STUD PRNTG	751
184 11 6399 79 015 11 ECISDC MATH SUPPLIES	2,000
184 11 6399 81 015 11 ECISDC SCIENCE SUPPLIES	1,600
184 11 6399 85 015 11 ECISDC ELA SUPPLIES	1,100
184 11 6399 88 015 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>8,331</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 015 11 CCF SUPPLIES	500
184 13 6411 80 015 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>9,381</b>

185 FINE ARTS

## 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 58 015 11 TEACHING MATERIALS	2,800
<b>Total For Function 11 - INSTRUCTION</b>	<b>2,800</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>2,800</b>

186 AVID

## 11 INSTRUCTION

Account Description	2017-2018 Budget
186 11 6117 29 015 31 TUTOR PAY-AVID	12,012
186 11 6399 29 015 31 GENERAL SUPPLIES-AVID	1,360
186 11 6412 29 015 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>14,072</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6411 29 015 31 EMPLOYEE TRAVEL-AVID	6,600
186 13 6497 29 015 31 FEES-AVID	2,569

# ECISD 2017-2018 Budget - 18302 DRAFT

015 186 13 186 13 6499 29 015 31 AVID WEEKLY 425

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 9,594**

**Total For Fund 186 - AVID 23,666**

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 015 11 SUBSTITUTE TEACHERS	9,350
199 11 6118 00 015 11 ACADEMIC COACHING	5,150
199 11 6118 19 015 11 MATH TCHRS ADDITIVE	2,100
199 11 6118 21 015 11 SCIENCE TCHRS ADDITIVE	4,200
199 11 6118 87 015 11 DEGREE ADDITIVE	5,200
199 11 6119 00 015 11 SALARIES/WAGES PROFESSIONAL	258,500
199 11 6119 11 015 11 ENGLISH REG TCHRS SALARY	47,000
199 11 6119 16 015 11 FOREIGN LANG TCHR SALARY	49,500
199 11 6119 18 015 11 SOC STU REG TCHRS	47,000
199 11 6119 19 015 11 MATH REG TCHRS	49,500
199 11 6119 21 015 11 SCIENCE REG TCHRS	57,000
199 11 6119 22 015 11 SALARIES/WAGES PROFESSIONAL	47,000
199 11 6119 23 015 11 P E TCHRS	49,500
199 11 6119 29 015 11 OTHER BASIC TCHRS	99,000
199 11 6141 00 015 11 MEDICARE	3,529
199 11 6141 11 015 11 MEDICARE	664
199 11 6141 16 015 11 MEDICARE	706
199 11 6141 18 015 11 MEDICARE	682
199 11 6141 19 015 11 MEDICARE	736
199 11 6141 21 015 11 MEDICARE	814
199 11 6141 22 015 11 MEDICARE	594
199 11 6141 23 015 11 MEDICARE	706
199 11 6141 29 015 11 MEDICARE	1,412
199 11 6141 87 015 11 MEDICARE	67
199 11 6142 00 015 11 GROUP HEALTH INS	22,297
199 11 6142 11 015 11 GROUP HEALTH INS	4,572
199 11 6142 16 015 11 GROUP HEALTH INS	4,572
199 11 6142 18 015 11 GROUP HEALTH INS	4,572
199 11 6142 19 015 11 GROUP HEALTH INS	4,733
199 11 6142 21 015 11 GROUP HEALTH INS	4,821
199 11 6142 22 015 11 GROUP HEALTH INS	4,572

# ECISD 2017-2018 Budget - 18302 DRAFT

015	199	11	199 11 6142 23 015 11	GROUP HEALTH INS	4,572
			199 11 6142 29 015 11	GROUP HEALTH INS	9,144
			199 11 6142 87 015 11	GROUP HEALTH INS	453
			199 11 6143 00 015 11	WORKER COMP INS	801
			199 11 6143 11 015 11	WORKER COMP INS	146
			199 11 6143 16 015 11	WORKER COMP INS	153
			199 11 6143 18 015 11	WORKER COMP INS	146
			199 11 6143 19 015 11	WORKER COMP INS	160
			199 11 6143 21 015 11	WORKER COMP INS	190
			199 11 6143 22 015 11	WORKER COMP INS	146
			199 11 6143 23 015 11	WORKER COMP INS	153
			199 11 6143 29 015 11	WORKER COMP INS	306
			199 11 6143 87 015 11	WORKER COMP INS	16
			199 11 6146 00 015 11	TRS CONTRIBUTIONS	15,923
			199 11 6146 11 015 11	TRS CONTRIBUTIONS	258
			199 11 6146 16 015 11	TRS CONTRIBUTIONS	272
			199 11 6146 18 015 11	TRS CONTRIBUTIONS	258
			199 11 6146 19 015 11	TRS CONTRIBUTIONS	284
			199 11 6146 21 015 11	TRS CONTRIBUTIONS	849
			199 11 6146 22 015 11	TRS CONTRIBUTIONS	258
			199 11 6146 23 015 11	TRS CONTRIBUTIONS	272
			199 11 6146 29 015 11	TRS CONTRIBUTIONS	544
			199 11 6146 87 015 11	TRS CONTRIBUTIONS	28
			199 11 6229 00 015 11	TUITION & TRANSFER PAYMENTS	90,000
			199 11 6269 00 015 11	COPIER RENTAL	2,200
			199 11 6321 00 015 11	TEXTBOOKS	70,000
			199 11 6396 00 015 11	INSTR COMP/BASIC SKILLS	18,800
			199 11 6397 00 015 11	FURNITURE/EQUIP >\$500<5000	2,000
			199 11 6398 99 015 11	CHROMEBOOKS FOR STUDENTS	30,000
			199 11 6499 00 015 11	ADVERTISING/RECRUITMENT	2,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,040,381</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 015 11 STAFF DEV-TRAVEL	1,000
199 13 6411 00 015 99 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 13 6499 00 015 11 MISCELLANEOUS OPER EXPENSES	1,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,500</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 015 99 SALARIES/WAGES PROFESSIONAL	89,760
199 23 6129 00 015 99 SALARIES/WAGES SUPPORT	30,346
199 23 6141 00 015 99 MEDICARE	1,627



# ECISD 2017-2018 Budget - 18302 DRAFT

<b>015</b>	<b>199</b>	<b>23</b>	199 23 6142 00 015 99	GROUP HEALTH INS	9,144
			199 23 6143 00 015 99	WORKER COMP INS	372
			199 23 6146 00 015 99	TRS CONTRIBUTIONS	661
			199 23 6397 00 015 99	FURNITURE/EQUIP>\$500< \$5000	2,000
			199 23 6398 00 015 99	FURNITURE/EQPT <\$500 UNIT	2,000
			199 23 6399 00 015 99	OFFICE SUPPLIES	750
			199 23 6411 00 015 99	STAFF TRAVEL	2,500
			199 23 6497 00 015 99	FEES	50,000
			199 23 6499 01 015 99	MISCELLANEOUS OPER EXPENSES	5,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>194,160</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 015 99 COUNSELOR	62,455
199 31 6141 00 015 99 MEDICARE	893
199 31 6142 00 015 99 GROUP HEALTH INS	4,572
199 31 6143 00 015 99 WORKER COMP INS	194
199 31 6146 00 015 99 TRS CONTRIBUTIONS	344
199 31 6396 01 015 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>68,708</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
199 36 6499 00 015 99 MISCELLANEOUS OPER EXPENSES	1,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,307,749</b>
<b>Total For Organization 015 - FALCON EARLY COLLEGE HS</b>	<b>1,565,034</b>

<b>Payroll - 61XX Total:</b>	<b>1,259,199</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>92,460</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>138,531</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>74,844</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

042            **BONHAM MIDDLE SCHOOL**  
 161            **SPECIAL EDUCATION**

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 042 23 SPECIAL ED ADDITIVE	3,200
161 11 6118 03 042 23 STIPENDS/ADDITIVES	800
161 11 6118 87 042 23 STIPENDS/ADDITIVES	1,560
161 11 6119 00 042 23 SP ED TCHRS	92,900
161 11 6119 01 042 23 SPEECH PATHS	21,641
161 11 6119 03 042 23 SALARIES/WAGES PROFESSIONAL	10,500
161 11 6119 06 042 23 SALARIES/WAGES PROFESSIONAL	8,911
161 11 6129 00 042 23 SPECIAL ED AIDES	16,893
161 11 6141 00 042 23 MEDICARE	1,524
161 11 6141 01 042 23 MEDICARE	305
161 11 6141 03 042 23 MEDICARE	162
161 11 6141 06 042 23 MEDICARE	128
161 11 6141 87 042 23 MEDICARE	22
161 11 6142 00 042 23 GROUP HEALTH INS	11,296
161 11 6142 01 042 23 GROUP HEALTH INS	1,663
161 11 6142 03 042 23 GROUP HEALTH INS	914
161 11 6142 06 042 23 GROUP HEALTH INS	523
161 11 6142 87 042 23 GROUP HEALTH INS	110
161 11 6143 00 042 23 WORKER COMP INS	350
161 11 6143 01 042 23 WORKER COMP INS	68
161 11 6143 03 042 23 WORKER COMP INS	35
161 11 6143 06 042 23 WORKER COMP INS	28
161 11 6143 87 042 23 WORKER COMP INS	5
161 11 6146 00 042 23 TRS CONTRIBUTIONS	621
161 11 6146 01 042 23 TRS CONTRIBUTIONS	119
161 11 6146 03 042 23 TRS CONTRIBUTIONS	62
161 11 6146 06 042 23 TRS CONTRIBUTIONS	49
161 11 6146 87 042 23 TRS CONTRIBUTIONS	9
161 11 6149 30 042 23 MISC EMPLR CONTR	159
<b>Total For Function 11 - INSTRUCTION</b>	<b>174,557</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
161 23 6118 00 042 23 STIPENDS/ADDITIVES	4,289
161 23 6141 00 042 23 MEDICARE	61
161 23 6142 00 042 23 GROUP HEALTH INS	322
161 23 6143 00 042 23 WORKER COMP INS	14
161 23 6146 00 042 23 TRS CONTRIBUTIONS	24

# ECISD 2017-2018 Budget - 18302 DRAFT

042 161 23

Total For Function 23 - SCHOOL LEADERSHIP 4,710

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 042 23 STIPENDS/ADDITIVES	509
161 31 6119 00 042 23 SALARIES/WAGES PROFESSIONAL	22,236
161 31 6141 00 042 23 MEDICARE	306
161 31 6142 00 042 23 GROUP HEALTH INS	1,555
161 31 6143 00 042 23 WORKER COMP INS	77
161 31 6146 00 042 23 TRS CONTRIBUTIONS	117
161 31 6149 30 042 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>24,813</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6494 10 042 23 TRANS EXTRA/CO-CURRICULUM	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>570</b>

**Total For Fund 161 - SPECIAL EDUCATION 204,650**

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6117 40 042 24 EXTRA DUTY PAY	1,500
164 11 6117 46 042 24 ACC AT RISK TUTORING	1,000
164 11 6119 00 042 24 INSTRUCTIONAL CURRICULUM COACH	56,500
164 11 6141 00 042 24 MEDICARE	719
164 11 6142 00 042 24 GROUP HEALTH INS	4,572
164 11 6143 00 042 24 WORKER COMP INS	175
164 11 6146 00 042 24 TRS CONTRIBUTIONS	311
164 11 6497 40 042 24 ODYSSEYWARE	16,075
<b>Total For Function 11 - INSTRUCTION</b>	<b>80,852</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
164 13 6299 92 042 24 MISC CONTRACTED SERVICES	11,370
164 13 6399 92 042 24 GENERAL SUPPLIES	1,905
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>13,275</b>

### 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6117 40 042 24 COUNSELOR	250

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>042</b>	<b>164</b>	<b>31</b>	164 31 6119 01 042 24 SALARIES/WAGES PROFESSIONAL	58,708
			164 31 6141 01 042 24 MEDICARE	768
			164 31 6142 01 042 24 GROUP HEALTH INS	4,572
			164 31 6143 01 042 24 WORKER COMP INS	182
			164 31 6146 01 042 24 TRS CONTRIBUTIONS	323
			164 31 6219 00 042 24 PROFESSIONAL SERVICES	17,500
			<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>82,303</b>
			<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>176,430</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 042 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>

**169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
169 11 6118 29 042 31 STIPENDS/ADDITIVES	1,600
169 11 6141 29 042 31 MEDICARE	24
169 11 6142 29 042 31 GROUP HEALTH INS	150
169 11 6143 29 042 31 WORKER COMP INS	5
169 11 6146 29 042 31 TRS CONTRIBUTIONS	8
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,787</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>1,787</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 042 99 JSN ADDITIVE	300
181 36 6118 11 042 99 NHS ADDITIVE	600
181 36 6118 13 042 99 STIPENDS/ADDITIVES	1,600
181 36 6118 17 042 99 MUSIC ADDITIVES	7,350
181 36 6118 20 042 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 042 99 STIPENDS/ADDITIVES	1,100
181 36 6119 17 042 99 SALARIES/WAGES PROFESSIONAL	1,000
181 36 6141 17 042 99 MEDICARE	110
181 36 6142 17 042 99 GROUP HEALTH INS	608
181 36 6143 17 042 99 WORKER COMP INS	26
181 36 6146 17 042 99 TRS CONTRIBUTIONS	46
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>14,840</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>14,840</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

042 182      **ATHLETICS**

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 042 91 ATHLETIC ADDITIVES	44,592
182 36 6141 60 042 91 MEDICARE	631
182 36 6142 60 042 91 GROUP HEALTH INS	3,551
182 36 6143 60 042 91 WORKER COMP INS	143
182 36 6146 60 042 91 TRS CONTRIBUTIONS	197
182 36 6149 30 042 91 MISC EMPLR CONTR	149
182 36 6399 60 042 91 ATHLETIC SUPPLIES-BOYS	9,000
182 36 6399 74 042 91 ATHLETIC SUPPLIES-TENNIS	1,500
182 36 6399 90 042 91 ATHLETIC SUPPLIES-GIRLS	6,500
182 36 6412 66 042 91 MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 042 91 MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 042 91 BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 042 91 BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 042 91 BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 042 91 BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 042 91 BUS TRANS-FOOTBALL	4,000
182 36 6494 74 042 91 BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 042 91 BUS TRANS-VOLLEYBALL	1,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>80,763</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>80,763</b>

184      **ECISD CURRICULUM (ECISDC)**

## 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 042 11 EDUCATION SERVICE CENTER	5,800
184 11 6396 79 042 11 ECISDC MATH PRINTING	5,000
184 11 6396 81 042 11 ECISDC SCIENCE PRINTING	1,000
184 11 6396 85 042 11 ECISDC ELA PRINTING	5,000
184 11 6396 88 042 11 ECISDC SOC STUD PRNTNG	5,000
184 11 6399 79 042 11 ECISDC MATH SUPPLIES	9,000
184 11 6399 81 042 11 ECISDC SCIENCE SUPPLIES	15,000
184 11 6399 85 042 11 ECISDC ELA SUPPLIES	15,000
184 11 6399 88 042 11 ECISDC SOC STUD SUPPL	9,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>69,800</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 042 11 CCF SUPPLIES	500

# ECISD 2017-2018 Budget - 18302 DRAFT

042 184 13 184 13 6411 80 042 11 CCF TRAVEL 550

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 1,050**

**Total For Fund 184 - ECISD CURRICULUM (ECISDC) 70,850**

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6249 51 042 11 BAND EQUIP REPARI	5,250
185 11 6249 52 042 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6396 51 042 11 BAND TEACHING MATERIALS	5,000
185 11 6396 52 042 11 ORCHESTRA TEACHING MATERIAL	7,350
185 11 6396 53 042 11 CHOIR TEACHING MATERIAL	1,425
185 11 6396 58 042 11 ART TEACHING MATERIAL	5,300
185 11 6497 51 042 11 BAND ENTRY FEES	1,475
185 11 6497 52 042 11 ORCHESTRA ENTRY FEES	425
185 11 6497 53 042 11 CHOIR ENTRY FEES	2,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>30,525</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>30,525</b>

**186 AVID**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
186 11 6117 29 042 31 TUTOR PAY-AVID	24,024
186 11 6399 29 042 31 GENERAL SUPPLIES-AVID	1,190
186 11 6412 29 042 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>25,914</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6411 29 042 31 EMPLOYEE TRAVEL-AVID	8,800
186 13 6497 29 042 31 FEES-AVID	2,569
186 13 6499 29 042 31 AVID WEEKLY	425
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,794</b>
<b>Total For Fund 186 - AVID</b>	<b>37,708</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

042 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 042 11 SUBSTITUTE TEACHERS	51,850
199 11 6117 01 042 11 AFTER SCHOOL DETENTION	5,000
199 11 6118 00 042 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 17 042 11 STIPENDS/ADDITIVES	10,050
199 11 6118 19 042 11 MATH TCHRS ADDITIVE	19,096
199 11 6118 21 042 11 SCIENCE TCHRS ADDITIVE	16,800
199 11 6118 87 042 11 DEGREE ADDITIVE	26,540
199 11 6119 11 042 11 ENGLISH REG TCHRS SALARY	339,000
199 11 6119 15 042 11 READING TCHR SALARY	146,000
199 11 6119 16 042 11 FOREIGN LANG TCHR SALARY	47,000
199 11 6119 17 042 11 BAND/CHORAL/ORCH TCHRS	320,540
199 11 6119 18 042 11 SOC STU REG TCHRS	347,000
199 11 6119 19 042 11 MATH REG TCHRS	346,000
199 11 6119 21 042 11 SCIENCE REG TCHRS	391,000
199 11 6119 22 042 11 ARTS/CRAFT REG TCHRS	93,500
199 11 6119 23 042 11 P E TCHRS	197,950
199 11 6119 24 042 11 HEALTH TCHRS	26,850
199 11 6119 29 042 11 OTHER BASIC TCHRS	257,000
199 11 6141 11 042 11 MEDICARE	4,547
199 11 6141 15 042 11 MEDICARE	2,016
199 11 6141 16 042 11 MEDICARE	581
199 11 6141 17 042 11 MEDICARE	4,493
199 11 6141 18 042 11 MEDICARE	4,840
199 11 6141 19 042 11 MEDICARE	4,987
199 11 6141 21 042 11 MEDICARE	5,504
199 11 6141 22 042 11 MEDICARE	1,325
199 11 6141 23 042 11 MEDICARE	2,727
199 11 6141 24 042 11 MEDICARE	339
199 11 6141 29 042 11 MEDICARE	3,607
199 11 6141 87 042 11 MEDICARE	368
199 11 6142 11 042 11 GROUP HEALTH INS	30,701
199 11 6142 15 042 11 GROUP HEALTH INS	13,372
199 11 6142 16 042 11 GROUP HEALTH INS	4,572
199 11 6142 17 042 11 GROUP HEALTH INS	26,620
199 11 6142 18 042 11 GROUP HEALTH INS	30,252
199 11 6142 19 042 11 GROUP HEALTH INS	31,230
199 11 6142 21 042 11 GROUP HEALTH INS	35,120
199 11 6142 22 042 11 GROUP HEALTH INS	8,844
199 11 6142 23 042 11 GROUP HEALTH INS	16,450

# ECISD 2017-2018 Budget - 18302 DRAFT

042	199	11	199 11 6142 24 042 11	GROUP HEALTH INS	2,286
			199 11 6142 29 042 11	GROUP HEALTH INS	22,259
			199 11 6142 87 042 11	GROUP HEALTH INS	2,262
			199 11 6143 11 042 11	WORKER COMP INS	1,051
			199 11 6143 15 042 11	WORKER COMP INS	453
			199 11 6143 16 042 11	WORKER COMP INS	146
			199 11 6143 17 042 11	WORKER COMP INS	1,026
			199 11 6143 18 042 11	WORKER COMP INS	1,075
			199 11 6143 19 042 11	WORKER COMP INS	1,133
			199 11 6143 21 042 11	WORKER COMP INS	1,266
			199 11 6143 22 042 11	WORKER COMP INS	290
			199 11 6143 23 042 11	WORKER COMP INS	614
			199 11 6143 24 042 11	WORKER COMP INS	83
			199 11 6143 29 042 11	WORKER COMP INS	797
			199 11 6143 87 042 11	WORKER COMP INS	81
			199 11 6146 11 042 11	TRS CONTRIBUTIONS	1,863
			199 11 6146 15 042 11	TRS CONTRIBUTIONS	803
			199 11 6146 16 042 11	TRS CONTRIBUTIONS	258
			199 11 6146 17 042 11	TRS CONTRIBUTIONS	1,819
			199 11 6146 18 042 11	TRS CONTRIBUTIONS	1,559
			199 11 6146 19 042 11	TRS CONTRIBUTIONS	2,008
			199 11 6146 21 042 11	TRS CONTRIBUTIONS	2,245
			199 11 6146 22 042 11	TRS CONTRIBUTIONS	514
			199 11 6146 23 042 11	TRS CONTRIBUTIONS	1,088
			199 11 6146 24 042 11	TRS CONTRIBUTIONS	148
			199 11 6146 29 042 11	TRS CONTRIBUTIONS	1,415
			199 11 6146 87 042 11	TRS CONTRIBUTIONS	144
			199 11 6149 30 042 11	MISC EMPLR CONTR	2,392
			199 11 6269 00 042 11	COPIER RENTAL	18,000
			199 11 6395 00 042 11	PAPER & DUPLICATING	2,500
			199 11 6396 00 042 11	OTH TCHG MTLs	2,500
			199 11 6396 00 042 21	TCHG MATLS-GIFT/TALENT	351
			199 11 6396 00 042 23	TCHG MATLS-SP ED	1,000
			199 11 6396 00 042 25	TCHG MATLS-ESL	700
			199 11 6396 11 042 11	TCHG MTLs/ENGLISH	1,500
			199 11 6396 15 042 11	TCHG MTLs/READING	1,500
			199 11 6396 16 042 11	TCHG MTLs/FOREIGN LA	600
			199 11 6396 18 042 11	TCHG MTLs/SOC STUDY	1,500
			199 11 6396 19 042 11	TCHG MTLs/MATH	1,500
			199 11 6396 21 042 11	TCHG MTLs/SCIENCE	2,700
			199 11 6396 23 042 11	TCHG MTLs/PE	1,000
			199 11 6396 29 042 11	TCHG MTLs/OTHER BASIC SKILL	4,000
			199 11 6398 14 042 11	ROBOTICS EQPT / SOFTWARE	4,200



# ECISD 2017-2018 Budget - 18302 DRAFT

<b>042</b>	<b>199</b>	<b>11</b>	199 11 6399 00 042 11	TCHG RELATED ITEMS	8,000
			199 11 6399 01 042 11	GENERAL SUPPLIES	4,000
			199 11 6399 02 042 11	ROBOTICS SUPPLIES	6,550
			199 11 6399 13 042 11	GENERAL SUPPLIES	800
			199 11 6411 00 042 11	TRAVEL/TEACHERS	750
			199 11 6412 00 042 11	TRAVEL & SUBSIST STUDENTS	1,500
			199 11 6497 00 042 11	chess susbscription	3,500
			199 11 6498 00 042 11	AWARDS	200
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,995,145</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 042 11 LIBRARIAN	56,000
199 12 6141 00 042 11 MEDICARE	783
199 12 6142 00 042 11 GROUP HEALTH INS	4,572
199 12 6143 00 042 11 WORKER COMP INS	174
199 12 6146 00 042 11 TRS CONTRIBUTIONS	308
199 12 6325 00 042 11 LIB SUP/BOOKBINDING	500
199 12 6329 00 042 11 LIBRARY BOOKS/MAG/PERIODICA	3,500
199 12 6396 00 042 11 AV SUPPLIES	250
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>66,087</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6499 00 042 11 STAFF DEV-FEES & DUES	1,250
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>1,250</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6117 00 042 99 EXTRA DUTY PAY	2,750
199 23 6118 00 042 99 ADD/DEPT HEAD	8,631
199 23 6118 18 042 99 STIPENDS/ADDITIVES	4,310
199 23 6119 00 042 99 PRINC & ASSISTANTS	290,512
199 23 6121 00 042 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6122 00 042 99 SUBSTITUTE CLERKS	1,500
199 23 6129 00 042 99 CLERICAL WORKER	132,518
199 23 6141 00 042 99 MEDICARE	5,935
199 23 6141 18 042 99 MEDICARE	58
199 23 6142 00 042 99 GROUP HEALTH INS	46,383
199 23 6142 18 042 99 GROUP HEALTH INS	338
199 23 6143 00 042 99 WORKER COMP INS	1,338
199 23 6143 18 042 99 WORKER COMP INS	14
199 23 6146 00 042 99 TRS CONTRIBUTIONS	2,375
199 23 6146 18 042 99 TRS CONTRIBUTIONS	24

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>042</b>	<b>199</b>	<b>23</b>	199 23 6269 00 042 99	COPIER RENTAL - OFFICE	2,100
			199 23 6397 00 042 99	FURNITURE/EQUIP>\$500< \$5000	2,500
			199 23 6398 29 042 99	FURNITURE/EQPT <\$500 UNIT	2,150
			199 23 6399 00 042 99	OFFICE SUPPLIES	6,750
			199 23 6411 00 042 11	TRAVEL/	4,000
			199 23 6411 00 042 99	STAFF TRAVEL	2,500
			199 23 6497 00 042 99	MAIL FEES	2,003
			199 23 6497 01 042 99	FEES	900
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>520,589</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget	
199 31 6119 00 042 99	COUNSELOR	123,248
199 31 6129 00 042 99	COUNSELOR AIDE	10,278
199 31 6141 00 042 99	MEDICARE	1,776
199 31 6142 00 042 99	GROUP HEALTH INS	11,430
199 31 6143 00 042 99	WORKER COMP INS	414
199 31 6146 00 042 99	TRS CONTRIBUTIONS	734
199 31 6396 01 042 99	JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>		<b>148,130</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget	
199 33 6119 00 042 99	NURSES	52,000
199 33 6141 00 042 99	MEDICARE	691
199 33 6142 00 042 99	GROUP HEALTH INS	4,572
199 33 6143 00 042 99	WORKER COMP INS	161
199 33 6146 00 042 99	TRS CONTRIBUTIONS	286
<b>Total For Function 33 - HEALTH SERVICES</b>		<b>57,710</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget	
199 34 6494 46 042 99	TRANS EXTRA/CO-CURRICULUM	1,500
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>		<b>1,500</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget	
199 51 6129 00 042 99	CUSTODIAL WORKER	154,549
199 51 6141 00 042 99	MEDICARE	2,244
199 51 6142 00 042 99	GROUP HEALTH INS	32,004
199 51 6143 00 042 99	WORKER COMP INS	4,146
199 51 6146 00 042 99	TRS CONTRIBUTIONS	970
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>		<b>193,913</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**042 199 52 SECURITY & MONITORING SERVICES**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 52 6129 00 042 99 SALARIES/WAGES SUPPORT	100,210
199 52 6141 00 042 99 MEDICARE	1,360
199 52 6142 00 042 99 GROUP HEALTH INS	9,144
199 52 6143 00 042 99 WORKER COMP INS	1,466
199 52 6146 00 042 99 TRS CONTRIBUTIONS	552
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>112,732</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>4,097,056</b>
<b>Total For Organization 042 - BONHAM MIDDLE SCHOOL</b>	<b>4,715,296</b>
<b>Payroll - 61XX Total:</b>	<b>4,421,626</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>62,120</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>164,471</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>67,079</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

043            **BOWIE MIDDLE SCHOOL**  
 161            **SPECIAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6118 00 043 23 SPECIAL ED ADDITIVE	9,600
161 11 6118 01 043 23 SPEECH PATHS STIPENDS	443
161 11 6118 03 043 23 STIPENDS/ADDITIVES	105
161 11 6118 87 043 23 MASTER'S ADDITIVE	4,228
161 11 6119 00 043 23 SP ED TCHRS	256,400
161 11 6119 01 043 23 SPEECH PATHS	45,229
161 11 6119 03 043 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 043 23 PTA	8,911
161 11 6129 00 043 23 SPECIAL ED AIDES	79,445
161 11 6141 00 043 23 MEDICARE	4,572
161 11 6141 01 043 23 MEDICARE	627
161 11 6141 03 043 23 MEDICARE	21
161 11 6141 06 043 23 MEDICARE	128
161 11 6141 87 043 23 MEDICARE	61
161 11 6142 00 043 23 GROUP HEALTH INS	40,878
161 11 6142 01 043 23 GROUP HEALTH INS	3,398
161 11 6142 03 043 23 GROUP HEALTH INS	115
161 11 6142 06 043 23 GROUP HEALTH INS	523
161 11 6142 87 043 23 GROUP HEALTH INS	361
161 11 6143 00 043 23 WORKER COMP INS	1,072
161 11 6143 01 043 23 WORKER COMP INS	141
161 11 6143 03 043 23 WORKER COMP INS	5
161 11 6143 06 043 23 WORKER COMP INS	28
161 11 6143 87 043 23 WORKER COMP INS	13
161 11 6146 00 043 23 TRS CONTRIBUTIONS	1,901
161 11 6146 01 043 23 TRS CONTRIBUTIONS	251
161 11 6146 03 043 23 TRS CONTRIBUTIONS	9
161 11 6146 06 043 23 TRS CONTRIBUTIONS	49
161 11 6146 87 043 23 TRS CONTRIBUTIONS	23
161 11 6149 30 043 23 MISC EMPLR CONTR	102
161 11 6411 05 043 23 TCHR IN-DISTRICT TRAVEL	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>463,125</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
161 23 6118 00 043 23 STIPENDS/ADDITIVES	4,321
161 23 6141 00 043 23 MEDICARE	55
161 23 6142 00 043 23 GROUP HEALTH INS	330
161 23 6143 00 043 23 WORKER COMP INS	13

# ECISD 2017-2018 Budget - 18302 DRAFT

043 161 23 161 23 6146 00 043 23 TRS CONTRIBUTIONS 24

**Total For Function 23 - SCHOOL LEADERSHIP 4,743**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 043 23 SALARIES/WAGES PROFESSIONAL	93,411
161 31 6141 00 043 23 MEDICARE	1,305
161 31 6142 00 043 23 GROUP HEALTH INS	5,778
161 31 6143 00 043 23 WORKER COMP INS	289
161 31 6146 00 043 23 TRS CONTRIBUTIONS	514
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>101,297</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
161 33 6399 00 043 23 GLOVES, HAND SANIT, ETC	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6494 10 043 23 TRANS EXTRA/CO-CURRICULUM	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>570</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>570,235</b>

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6117 40 043 24 EXTRA DUTY PAY	5,500
164 11 6117 46 043 24 ACC AT RISK TUTORING	5,000
164 11 6118 87 043 24 STIPENDS/ADDITIVES	2,600
164 11 6119 00 043 24 SALARIES/WAGES PROFESSIONAL	62,050
164 11 6141 00 043 24 MEDICARE	871
164 11 6141 87 043 24 MEDICARE	36
164 11 6142 00 043 24 GROUP HEALTH INS	5,006
164 11 6142 87 043 24 GROUP HEALTH INS	207
164 11 6143 00 043 24 WORKER COMP INS	193
164 11 6143 87 043 24 WORKER COMP INS	8
164 11 6146 00 043 24 TRS CONTRIBUTIONS	341
164 11 6146 87 043 24 TRS CONTRIBUTIONS	14
164 11 6149 30 043 24 MISC EMPLR CONTR	45
164 11 6497 40 043 24 ODYSSEYWARE	16,075

# ECISD 2017-2018 Budget - 18302 DRAFT

043 164 11

**Total For Function 11 - INSTRUCTION 97,946**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
164 13 6219 00 043 24 PROFESSIONAL SERVICES	16,400
164 13 6399 00 043 24 GENERAL SUPPLIES	5,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>21,400</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6117 40 043 24 COUNSELOR	250
164 31 6119 01 043 24 SALARIES/WAGES PROFESSIONAL	61,174
164 31 6141 01 043 24 MEDICARE	784
164 31 6142 01 043 24 GROUP HEALTH INS	4,572
164 31 6143 01 043 24 WORKER COMP INS	190
164 31 6146 01 043 24 TRS CONTRIBUTIONS	336
164 31 6219 00 043 24 PROFESSIONAL SERVICES	17,500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>84,806</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 204,152**

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 043 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**Total For Fund 168 - TECHNOLOGY 687**

**169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
169 11 6118 29 043 31 STIPENDS/ADDITIVES	1,600
169 11 6141 29 043 31 MEDICARE	23
169 11 6142 29 043 31 GROUP HEALTH INS	152
169 11 6143 29 043 31 WORKER COMP INS	5
169 11 6146 29 043 31 TRS CONTRIBUTIONS	9

**Total For Function 11 - INSTRUCTION 1,789**

**Total For Fund 169 - HIGH SCHOOL ALLOTMENT 1,789**

# ECISD 2017-2018 Budget - 18302 DRAFT

043 181      **COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 043 99 JSN ADDITIVE	300
181 36 6118 11 043 99 NHS ADDITIVE	600
181 36 6118 13 043 99 STIPENDS/ADDITIVES	1,600
181 36 6118 17 043 99 MUSIC ADDITIVES	3,700
181 36 6118 20 043 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 043 99 STIPENDS/ADDITIVES	1,100
181 36 6141 17 043 99 MEDICARE	53
181 36 6142 17 043 99 GROUP HEALTH INS	331
181 36 6143 17 043 99 WORKER COMP INS	12
181 36 6146 17 043 99 TRS CONTRIBUTIONS	21
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>9,817</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>9,817</b>

182      **ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 043 91 ATHLETIC ADDITIVES	53,318
182 36 6141 60 043 91 MEDICARE	741
182 36 6142 60 043 91 GROUP HEALTH INS	4,370
182 36 6143 60 043 91 WORKER COMP INS	164
182 36 6146 60 043 91 TRS CONTRIBUTIONS	1,179
182 36 6399 60 043 91 ATHLETIC SUPPLIES-BOYS	9,000
182 36 6399 74 043 91 ATHLETIC SUPPLIES-TENNIS	1,500
182 36 6399 90 043 91 ATHLETIC SUPPLIES-GIRLS	6,500
182 36 6412 66 043 91 MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 043 91 MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 043 91 BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 043 91 BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 043 91 BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 043 91 BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 043 91 BUS TRANS-FOOTBALL	4,000
182 36 6494 74 043 91 BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 043 91 BUS TRANS-VOLLEYBALL	1,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>91,272</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>91,272</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**043 184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 043 11 EDUCATION SERVICE CENTER	7,448
184 11 6396 79 043 11 ECISDC MATH PRINTING	5,000
184 11 6396 81 043 11 ECISDC SCIENCE PRINTING	600
184 11 6396 85 043 11 ECISDC ELA PRINTING	5,000
184 11 6396 88 043 11 ECISDC SOC STUD PRNTNG	5,000
184 11 6399 79 043 11 ECISDC MATH SUPPLIES	13,900
184 11 6399 81 043 11 ECISDC SCIENCE SUPPLIES	10,399
184 11 6399 85 043 11 ECISDC ELA SUPPLIES	13,000
184 11 6399 88 043 11 ECISDC SOC STUD SUPPL	8,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>68,347</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 043 11 CCF SUPPLIES	500
184 13 6411 80 043 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>69,397</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6249 51 043 11 BAND EQUIP REPAIR	2,100
185 11 6249 52 043 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6396 51 043 11 BAND TEACHING MATERIALS	16,150
185 11 6396 52 043 11 ORCHESTRA TEACHING MATERIAL	6,725
185 11 6396 53 043 11 CHOIR TEACHING MATERIAL	4,400
185 11 6396 58 043 11 ART TEACHING MATERIAL	6,725
185 11 6399 53 043 11 CHOIR GENERAL SUPPLIES	3,425
185 11 6497 51 043 11 BAND ENTRY FEES	1,475
185 11 6497 52 043 11 ORCHESTRA ENTRY FEES	1,475
185 11 6497 53 043 11 CHOIR ENTRY FEES	1,475
<b>Total For Function 11 - INSTRUCTION</b>	<b>46,050</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>46,050</b>

**186 AVID**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
186 11 6117 29 043 31 TUTOR PAY-AVID	24,024
186 11 6399 29 043 31 GENERAL SUPPLIES-AVID	1,460



# ECISD 2017-2018 Budget - 18302 DRAFT

043 186 11 186 11 6412 29 043 31 STUDENT TRAVEL-AVID 700

**Total For Function 11 - INSTRUCTION 26,184**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6411 29 043 31 EMPLOYEE TRAVEL-AVID	8,800
186 13 6497 29 043 31 FEES-AVID	2,569
186 13 6499 29 043 31 AVID WEEKLY	425
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,794</b>
<b>Total For Fund 186 - AVID</b>	<b>37,978</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 043 11 SUBSTITUTE TEACHERS	69,700
199 11 6117 01 043 11 AFTER SCHOOL DETENTION	3,000
199 11 6118 00 043 11 ACAD OCTATHLON ADDITIVE	5,745
199 11 6118 17 043 11 STIPENDS/ADDITIVES	11,037
199 11 6118 19 043 11 MATH TCHRS ADDITIVE	18,900
199 11 6118 21 043 11 SCIENCE TCHRS ADDITIVE	18,900
199 11 6118 87 043 11 DEGREE ADDITIVE	38,490
199 11 6118 88 043 11 CL STEP ADD	1,000
199 11 6119 11 043 11 ENGLISH REG TCHRS SALARY	791,450
199 11 6119 16 043 11 FOREIGN LANG TCHR SALARY	150,000
199 11 6119 17 043 11 BAND/CHORAL/ORCH TCHRS	298,891
199 11 6119 18 043 11 SOC STU REG TCHRS	403,500
199 11 6119 19 043 11 MATH REG TCHRS	442,500
199 11 6119 21 043 11 SCIENCE REG TCHRS	459,500
199 11 6119 22 043 11 ARTS/CRAFT REG TCHRS	139,500
199 11 6119 23 043 11 P E TCHRS	491,100
199 11 6119 29 043 11 OTHER BASIC TCHRS	263,500
199 11 6122 00 043 11 SUBSTITUTE AIDES	4,500
199 11 6141 00 043 11 MEDICARE	59
199 11 6141 11 043 11 MEDICARE	10,857
199 11 6141 16 043 11 MEDICARE	2,029
199 11 6141 17 043 11 MEDICARE	4,458
199 11 6141 18 043 11 MEDICARE	5,654
199 11 6141 19 043 11 MEDICARE	6,277
199 11 6141 21 043 11 MEDICARE	5,957
199 11 6141 22 043 11 MEDICARE	1,910

# ECISD 2017-2018 Budget - 18302 DRAFT

043	199	11	199 11 6141 23 043 11	MEDICARE	6,754
			199 11 6141 29 043 11	MEDICARE	3,642
			199 11 6141 87 043 11	MEDICARE	538
			199 11 6141 88 043 11	MEDICARE	7
			199 11 6142 00 043 11	GROUP HEALTH INS	303
			199 11 6142 11 043 11	GROUP HEALTH INS	70,807
			199 11 6142 16 043 11	GROUP HEALTH INS	13,471
			199 11 6142 17 043 11	GROUP HEALTH INS	21,738
			199 11 6142 18 043 11	GROUP HEALTH INS	35,343
			199 11 6142 19 043 11	GROUP HEALTH INS	40,364
			199 11 6142 21 043 11	GROUP HEALTH INS	40,128
			199 11 6142 22 043 11	GROUP HEALTH INS	13,481
			199 11 6142 23 043 11	GROUP HEALTH INS	41,265
			199 11 6142 29 043 11	GROUP HEALTH INS	22,305
			199 11 6142 87 043 11	GROUP HEALTH INS	3,201
			199 11 6142 88 043 11	GROUP HEALTH INS	72
			199 11 6143 00 043 11	WORKER COMP INS	13
			199 11 6143 11 043 11	WORKER COMP INS	2,456
			199 11 6143 16 043 11	WORKER COMP INS	465
			199 11 6143 17 043 11	WORKER COMP INS	960
			199 11 6143 18 043 11	WORKER COMP INS	1,252
			199 11 6143 19 043 11	WORKER COMP INS	1,431
			199 11 6143 21 043 11	WORKER COMP INS	1,482
			199 11 6143 22 043 11	WORKER COMP INS	433
			199 11 6143 23 043 11	WORKER COMP INS	1,524
			199 11 6143 29 043 11	WORKER COMP INS	817
			199 11 6143 87 043 11	WORKER COMP INS	118
			199 11 6143 88 043 11	WORKER COMP INS	4
			199 11 6146 00 043 11	TRS CONTRIBUTIONS	24
			199 11 6146 11 043 11	TRS CONTRIBUTIONS	19,354
			199 11 6146 16 043 11	TRS CONTRIBUTIONS	825
			199 11 6146 17 043 11	TRS CONTRIBUTIONS	1,704
			199 11 6146 18 043 11	TRS CONTRIBUTIONS	17,359
			199 11 6146 19 043 11	TRS CONTRIBUTIONS	2,538
			199 11 6146 21 043 11	TRS CONTRIBUTIONS	2,632
			199 11 6146 22 043 11	TRS CONTRIBUTIONS	767
			199 11 6146 23 043 11	TRS CONTRIBUTIONS	17,190
			199 11 6146 29 043 11	TRS CONTRIBUTIONS	1,450
			199 11 6146 87 043 11	TRS CONTRIBUTIONS	208
			199 11 6146 88 043 11	TRS CONTRIBUTIONS	6
			199 11 6149 30 043 11	MISC EMPLR CONTR	1,755
			199 11 6269 00 043 11	COPIER RENTAL	35,000
			199 11 6395 00 043 11	PAPER & DUPLICATING	14,845

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>043</b>	<b>199</b>	<b>11</b>	199 11 6396 00 043 11	STUDENT PLANNERS	4,400
			199 11 6396 00 043 23	T/M SP ED CAMPUS	1,400
			199 11 6396 11 043 11	TCHG MTLs/ENGLISH	3,000
			199 11 6396 16 043 11	TCHG MTLs/FOREIGN LA	1,500
			199 11 6396 18 043 11	TCHG MTLs/SOC STUDY	3,000
			199 11 6396 19 043 11	TCHG MTLs/MATH	3,000
			199 11 6396 21 043 11	TCHG MTLs/SCIENCE	3,000
			199 11 6396 23 043 11	TCHG MTLs/PE	2,100
			199 11 6396 29 043 11	TCHG MTLs/OTHER BASIC SKILL	4,400
			199 11 6396 39 043 11	TAKS TEACHING MATERIALS	1,500
			199 11 6397 00 043 11	FURNITURE/EQPT>\$500<\$5000	1,200
			199 11 6398 00 043 11	FURNITURE/EQPT <\$500 UNIT	10,000
			199 11 6399 00 043 11	TCHG RELATED ITEMS	12,000
			199 11 6412 00 043 11	TRAVEL & SUBSIST STUDENTS	5,000
			199 11 6499 00 043 11	MEETING EXPENSES	500
<b>Total For Function 11 - INSTRUCTION</b>					<b>4,144,445</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 043 11 DEGREE ADDITIVE	2,600
199 12 6119 00 043 11 LIBRARIAN	55,500
199 12 6129 00 043 11 LIBRARY AIDE	23,023
199 12 6141 00 043 11 MEDICARE	1,102
199 12 6141 87 043 11 MEDICARE	36
199 12 6142 00 043 11 GROUP HEALTH INS	8,939
199 12 6142 87 043 11 GROUP HEALTH INS	205
199 12 6143 00 043 11 WORKER COMP INS	243
199 12 6143 87 043 11 WORKER COMP INS	8
199 12 6146 00 043 11 TRS CONTRIBUTIONS	433
199 12 6146 87 043 11 TRS CONTRIBUTIONS	14
199 12 6325 00 043 11 LIB SUP/BOOKBINDING	1,500
199 12 6329 00 043 11 LIBRARY BOOKS/MAG/PERIODICA	6,000
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>99,603</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 043 11 STAFF DEV-TRAVEL	2,500
199 13 6497 00 043 99 FEES	2,400
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,900</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6118 00 043 99 ADD/DEPT HEAD	17,338
199 23 6119 00 043 99 PRINC & ASSISTANTS	310,069

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>043</b>	<b>199</b>	<b>23</b>	199 23 6121 00 043 99	OVERTIME-EXTRA DUTY PAY	1,000
			199 23 6122 00 043 99	SUBSTITUTE CLERKS	1,800
			199 23 6125 01 043 99	PART TIME OFFICE PAY	5,000
			199 23 6129 00 043 99	CLERICAL WORKER	116,679
			199 23 6141 00 043 99	MEDICARE	4,749
			199 23 6142 00 043 99	GROUP HEALTH INS	42,448
			199 23 6143 00 043 99	WORKER COMP INS	1,377
			199 23 6146 00 043 99	TRS CONTRIBUTIONS	2,443
			199 23 6249 00 043 99	EQUIP REPAIR/OFFICE	500
			199 23 6299 00 043 99	MISC CONTRACTED SERVICES	1,000
			199 23 6397 00 043 99	FURNITURE/EQUIP>\$500< \$5000	5,000
			199 23 6398 00 043 99	FURNITURE/EQUIP < \$500 UNIT	2,000
			199 23 6399 00 043 99	OFFICE SUPPLIES	13,038
			199 23 6399 09 043 99	GENERAL SUPPLIES	500
			199 23 6411 00 043 99	STAFF TRAVEL	1,500
			199 23 6499 03 043 99	ATTENDANCE INCENTIVE	1,500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>527,941</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 043 99 COUNSELOR	121,588
199 31 6129 00 043 99 COUNSELOR AIDE	10,313
199 31 6141 00 043 99 MEDICARE	1,824
199 31 6142 00 043 99 GROUP HEALTH INS	11,130
199 31 6143 00 043 99 WORKER COMP INS	409
199 31 6146 00 043 99 TRS CONTRIBUTIONS	725
199 31 6149 00 043 99 MISC EMPLR CONTR	300
199 31 6396 00 043 99 COUNSELING SUPPLIES	500
199 31 6396 01 043 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>147,039</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 043 99 NURSES	51,000
199 33 6141 00 043 99 MEDICARE	652
199 33 6142 00 043 99 GROUP HEALTH INS	4,572
199 33 6143 00 043 99 WORKER COMP INS	158
199 33 6146 00 043 99 TRS CONTRIBUTIONS	281
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>56,663</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
199 34 6494 46 043 99 TUTORIAL BUSES	3,500
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,500</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**043 199 51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
199 51 6129 00 043 99 CUSTODIAL WORKER	157,120
199 51 6141 00 043 99 MEDICARE	2,324
199 51 6142 00 043 99 GROUP HEALTH INS	32,004
199 51 6143 00 043 99 WORKER COMP INS	4,215
199 51 6146 00 043 99 TRS CONTRIBUTIONS	988
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>196,651</b>

**52 SECURITY & MONITORING SERVICES**

Account Description	2017-2018 Budget
199 52 6129 00 043 99 SALARIES/WAGES SUPPORT	59,556
199 52 6141 00 043 99 MEDICARE	791
199 52 6142 00 043 99 GROUP HEALTH INS	4,572
199 52 6143 00 043 99 WORKER COMP INS	1,400
199 52 6146 00 043 99 TRS CONTRIBUTIONS	328
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>66,647</b>

**Total For Fund 199 - LOCAL MAINTENANCE** **5,247,389**

**Total For Organization 043 - BOWIE MIDDLE SCHOOL** **6,278,766**

**Payroll - 61XX Total:** **5,910,600**

**Professional and Contracted Services - 62XX Total:** **82,048**

**Supplies and Materials - 63XX Total:** **216,917**

**Other Operating Costs - 64XX Total:** **69,201**

**Debt Services - 65XX Total:** **0**

**Capital Outlay - 66XX Total:** **0**

# ECISD 2017-2018 Budget - 18302 DRAFT

044

CROCKETT MIDDLE SCHOOL

161

SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 044 23 SPECIAL ED ADDITIVE	6,500
161 11 6118 01 044 23 SPEECH PATHS STIPENDS	355
161 11 6118 02 044 23 STIPENDS/ADDITIVES	275
161 11 6118 03 044 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 044 23 DEGREE ADDITIVE	2,668
161 11 6119 00 044 23 SP ED TCHRS	271,600
161 11 6119 01 044 23 SPEECH PATHS	32,253
161 11 6119 02 044 23 SALARIES/WAGES PROFESSIONAL	14,625
161 11 6119 03 044 23 SPECIAL ED TEACHER	1,486
161 11 6119 06 044 23 PTA	8,911
161 11 6129 00 044 23 SPECIAL ED AIDES	41,738
161 11 6141 00 044 23 MEDICARE	4,547
161 11 6141 01 044 23 MEDICARE	438
161 11 6141 02 044 23 MEDICARE	205
161 11 6141 03 044 23 MEDICARE	21
161 11 6141 06 044 23 MEDICARE	128
161 11 6141 87 044 23 MEDICARE	38
161 11 6142 00 044 23 GROUP HEALTH INS	33,743
161 11 6142 01 044 23 GROUP HEALTH INS	2,624
161 11 6142 02 044 23 GROUP HEALTH INS	1,143
161 11 6142 03 044 23 GROUP HEALTH INS	115
161 11 6142 06 044 23 GROUP HEALTH INS	523
161 11 6142 87 044 23 GROUP HEALTH INS	216
161 11 6143 00 044 23 WORKER COMP INS	991
161 11 6143 01 044 23 WORKER COMP INS	101
161 11 6143 02 044 23 WORKER COMP INS	46
161 11 6143 03 044 23 WORKER COMP INS	5
161 11 6143 06 044 23 WORKER COMP INS	28
161 11 6143 87 044 23 WORKER COMP INS	8
161 11 6146 00 044 23 TRS CONTRIBUTIONS	1,760
161 11 6146 01 044 23 TRS CONTRIBUTIONS	179
161 11 6146 02 044 23 TRS CONTRIBUTIONS	82
161 11 6146 03 044 23 TRS CONTRIBUTIONS	9
161 11 6146 06 044 23 TRS CONTRIBUTIONS	49
161 11 6146 87 044 23 TRS CONTRIBUTIONS	14
161 11 6149 30 044 23 MISC EMPLR CONTR	300
161 11 6396 00 044 23 TEACHING MATERIALS	1,500
161 11 6411 05 044 23 TCHR IN-DISTRICT TRAVEL	3,000

# ECISD 2017-2018 Budget - 18302 DRAFT

044 161 11

**Total For Function 11 - INSTRUCTION 432,329**

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
161 23 6118 00 044 23 STIPENDS/ADDITIVES	4,193
161 23 6141 00 044 23 MEDICARE	60
161 23 6142 00 044 23 GROUP HEALTH INS	340
161 23 6143 00 044 23 WORKER COMP INS	13
161 23 6146 00 044 23 TRS CONTRIBUTIONS	23
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,629</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 044 23 SALARIES/WAGES PROFESSIONAL	97,433
161 31 6141 00 044 23 MEDICARE	1,389
161 31 6142 00 044 23 GROUP HEALTH INS	8,064
161 31 6143 00 044 23 WORKER COMP INS	301
161 31 6146 00 044 23 TRS CONTRIBUTIONS	535
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>107,722</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
161 33 6399 00 044 23 GLOVES, HAND SANT, ETC - CR	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6299 10 044 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 044 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 044 23 APE/SPE OLYMPICS TRAVEL	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,230</b>

**Total For Fund 161 - SPECIAL EDUCATION 546,410**

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6117 40 044 24 EXTRA DUTY PAY	15,000
164 11 6117 46 044 24 AT RISK TUTOR PAY	500
164 11 6119 00 044 24 SALARIES/WAGES PROFESSIONAL	28,000
164 11 6141 00 044 24 MEDICARE	406
164 11 6142 00 044 24 GROUP HEALTH INS	2,286

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>044</b>	<b>164</b>	<b>11</b>	164 11 6143 00 044 24	WORKER COMP INS	87
			164 11 6146 00 044 24	TRS CONTRIBUTIONS	154
			164 11 6497 40 044 24	ODYSSEYWARE	16,075
<b>Total For Function 11 - INSTRUCTION</b>					<b>62,508</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
164 13 6219 00 044 24 PROFESSIONAL SERVICES	16,400
164 13 6399 00 044 24 GENERAL SUPPLIES	5,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>21,400</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6117 40 044 24 COUNSELOR	500
164 31 6119 01 044 24 SALARIES/WAGES PROFESSIONAL	57,473
164 31 6141 01 044 24 MEDICARE	815
164 31 6142 01 044 24 GROUP HEALTH INS	4,572
164 31 6143 01 044 24 WORKER COMP INS	178
164 31 6146 01 044 24 TRS CONTRIBUTIONS	316
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>63,854</b>

## 32 SOCIAL WORK SERVICES

Account Description	2017-2018 Budget
164 32 6219 00 044 24 CIS RESERVE	17,500
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>17,500</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>165,262</b>

## 168 TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 044 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 044 11 SALARIES/WAGES PROFESSIONAL	9,601
168 13 6141 00 044 11 MEDICARE	125
168 13 6142 00 044 11 GROUP HEALTH INS	687
168 13 6143 00 044 11 WORKER COMP INS	28
168 13 6146 00 044 11 TRS CONTRIBUTIONS	52
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>10,493</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>11,180</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

044 169 HIGH SCHOOL ALLOTMENT

**11 INSTRUCTION**

Account Description	2017-2018 Budget
169 11 6118 29 044 31 STIPENDS/ADDITIVES	1,600
169 11 6118 87 044 31 STIPENDS/ADDITIVES	3,090
169 11 6119 29 044 31 SALARIES/WAGES PROFESSIONAL	111,000
169 11 6141 29 044 31 MEDICARE	1,499
169 11 6141 87 044 31 MEDICARE	39
169 11 6142 29 044 31 GROUP HEALTH INS	8,328
169 11 6142 87 044 31 GROUP HEALTH INS	216
169 11 6143 29 044 31 WORKER COMP INS	349
169 11 6143 87 044 31 WORKER COMP INS	9
169 11 6146 29 044 31 TRS CONTRIBUTIONS	619
169 11 6146 87 044 31 TRS CONTRIBUTIONS	17
169 11 6149 29 044 31 MISC EMPLR CONTR	585
169 11 6149 87 044 31 MISC EMPLR CONTR	15
<b>Total For Function 11 - INSTRUCTION</b>	<b>127,366</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>127,366</b>

181 COCURRICULAR ACTIVITY

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 044 99 JSN ADDITIVE	300
181 36 6118 11 044 99 NHS ADDITIVE	600
181 36 6118 13 044 99 STIPENDS/ADDITIVES	1,600
181 36 6118 17 044 99 MUSIC ADDITIVES	3,700
181 36 6118 20 044 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 044 99 STIPENDS/ADDITIVES	1,100
181 36 6141 17 044 99 MEDICARE	48
181 36 6142 17 044 99 GROUP HEALTH INS	258
181 36 6143 17 044 99 WORKER COMP INS	12
181 36 6146 17 044 99 TRS CONTRIBUTIONS	21
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>9,739</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>9,739</b>

182 ATHLETICS

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 044 91 ATHLETIC ADDITIVES	46,814
182 36 6141 60 044 91 MEDICARE	667
182 36 6142 60 044 91 GROUP HEALTH INS	4,133
182 36 6143 60 044 91 WORKER COMP INS	146

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>044</b>	<b>182</b>	<b>36</b>	182 36 6146 60 044 91 TRS CONTRIBUTIONS	259
			182 36 6149 30 044 91 MISC EMPLR CONTR	23
			182 36 6399 60 044 91 ATHLETIC SUPPLIES-BOYS	9,000
			182 36 6399 74 044 91 ATHLETIC SUPPLIES-TENNIS	1,500
			182 36 6399 90 044 91 ATHLETIC SUPPLIES-GIRLS	6,500
			182 36 6412 66 044 91 MEALS/LODGING-FOOTBALL	1,000
			182 36 6412 74 044 91 MEALS/LODGING-BOYS TENNIS	300
			182 36 6494 62 044 91 BUS TRANS-BOYS BSKTBLL	3,000
			182 36 6494 63 044 91 BUS TRANS-GIRLS BSKTBLL	1,700
			182 36 6494 64 044 91 BUS TRANS-BOYS XCOUNTRY	1,000
			182 36 6494 65 044 91 BUS TRANS-GIRLS XCOUNTRY	1,000
			182 36 6494 66 044 91 BUS TRANS-FOOTBALL	4,000
			182 36 6494 74 044 91 BUS TRANS-BOYS TENNIS	1,000
			182 36 6494 78 044 91 BUS TRANS-VOLLEYBALL	1,500
			<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>83,542</b>
			<b>Total For Fund 182 - ATHLETICS</b>	<b>83,542</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 044 11 EDUCATION SERVICE CENTER	6,790
184 11 6396 79 044 11 ECISDC MATH PRINTING	500
184 11 6396 81 044 11 ECISDC SCIENCE PRINTING	200
184 11 6396 85 044 11 ECISDC ELA PRINTING	4,900
184 11 6396 88 044 11 ECISDC SOC STUD PRNTNG	1,000
184 11 6399 79 044 11 ECISDC MATH SUPPLIES	5,000
184 11 6399 81 044 11 ECISDC SCIENCE SUPPLIES	8,800
184 11 6399 85 044 11 ECISDC ELA SUPPLIES	15,204
184 11 6399 88 044 11 ECISDC SOC STUD SUPPL	9,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>51,394</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 044 11 CCF SUPPLIES	500
184 13 6411 80 044 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>52,444</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6249 51 044 11 BAND EQUIP REPAIR	7,350
185 11 6249 52 044 11 ORCHESTRA EQUIP REPAIR	2,100

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>044</b>	<b>185</b>	<b>11</b>	185 11 6396 51 044 11	BAND TEACHING MATERIALS	8,775
			185 11 6396 52 044 11	ORCHESTRA TEACHING MATERIAL	5,275
			185 11 6396 53 044 11	CHOIR TEACHING MATERIAL	2,200
			185 11 6396 58 044 11	ART TEACHING MATERIAL	5,850
			185 11 6397 53 044 11	FURNITURE/EQPT >\$500<\$5000	6,525
			185 11 6397 58 044 11	FURNITURE/EQPT >\$500<\$5000	900
			185 11 6399 53 044 11	CHOIR GENERAL SUPPLIES	8,800
			185 11 6497 51 044 11	BAND ENTRY FEES	1,475
			185 11 6497 52 044 11	ORCHESTRA ENTRY FEES	375
			185 11 6497 53 044 11	CHOIR ENTRY FEES	1,475
<b>Total For Function 11 - INSTRUCTION</b>					<b>51,100</b>
<b>Total For Fund 185 - FINE ARTS</b>					<b>51,100</b>

**186      AVID**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
186 11 6117 29 044 31 TUTOR PAY-AVID	30,030
186 11 6399 29 044 31 GENERAL SUPPLIES-AVID	2,160
186 11 6412 29 044 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>32,890</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

<b>Account Description</b>	<b>2017-2018 Budget</b>
186 13 6411 29 044 31 EMPLOYEE TRAVEL-AVID	8,800
186 13 6497 29 044 31 FEES-AVID	2,569
186 13 6499 29 044 31 AVID WEEKLY	425
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,794</b>
<b>Total For Fund 186 - AVID</b>	<b>44,684</b>

**199      LOCAL MAINTENANCE**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 11 6112 00 044 11 SUBSTITUTE TEACHERS	66,300
199 11 6117 01 044 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 00 044 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 17 044 11 STIPENDS/ADDITIVES	16,850
199 11 6118 19 044 11 MATH TCHRS ADDITIVE	18,900
199 11 6118 21 044 11 SCIENCE TCHRS ADDITIVE	23,264
199 11 6118 87 044 11 DEGREE ADDITIVE	42,650
199 11 6118 88 044 11 CL STEP ADD	1,500
199 11 6119 00 044 11 SALARIES/WAGES PROFESSIONAL	9,205
199 11 6119 11 044 11 ENGLISH REG TCHRS SALARY	387,000
199 11 6119 15 044 11 READING TCHR SALARY	400,000

# ECISD 2017-2018 Budget - 18302 DRAFT

044	199	11	199 11 6119 16 044 11	FOREIGN LANG TCHR SALARY	164,500
			199 11 6119 17 044 11	BAND/CHORAL/ORCH TCHRS	399,209
			199 11 6119 18 044 11	SOC STU REG TCHRS	452,500
			199 11 6119 19 044 11	MATH REG TCHRS	511,500
			199 11 6119 21 044 11	SCIENCE REG TCHRS	458,000
			199 11 6119 22 044 11	ARTS/CRAFT REG TCHRS	93,500
			199 11 6119 23 044 11	P E TCHRS	341,400
			199 11 6119 29 044 11	OTHER BASIC TCHRS	143,500
			199 11 6121 00 044 11	OVERTIME-EXTRA DUTY PAY	500
			199 11 6122 00 044 11	SUBSTITUTE AIDES	5,000
			199 11 6129 00 044 11	SALARIES/WAGES SUPPORT	50,001
			199 11 6141 00 044 11	MEDICARE	828
			199 11 6141 11 044 11	MEDICARE	5,282
			199 11 6141 15 044 11	MEDICARE	5,387
			199 11 6141 16 044 11	MEDICARE	1,239
			199 11 6141 17 044 11	MEDICARE	5,731
			199 11 6141 18 044 11	MEDICARE	6,282
			199 11 6141 19 044 11	MEDICARE	5,449
			199 11 6141 21 044 11	MEDICARE	6,680
			199 11 6141 22 044 11	MEDICARE	1,233
			199 11 6141 23 044 11	MEDICARE	4,771
			199 11 6141 29 044 11	MEDICARE	1,973
			199 11 6141 87 044 11	MEDICARE	582
			199 11 6142 00 044 11	GROUP HEALTH INS	14,448
			199 11 6142 11 044 11	GROUP HEALTH INS	35,973
			199 11 6142 15 044 11	GROUP HEALTH INS	35,906
			199 11 6142 16 044 11	GROUP HEALTH INS	13,682
			199 11 6142 17 044 11	GROUP HEALTH INS	32,592
			199 11 6142 18 044 11	GROUP HEALTH INS	39,470
			199 11 6142 19 044 11	GROUP HEALTH INS	43,768
			199 11 6142 21 044 11	GROUP HEALTH INS	41,148
			199 11 6142 22 044 11	GROUP HEALTH INS	9,144
			199 11 6142 23 044 11	GROUP HEALTH INS	31,353
			199 11 6142 29 044 11	GROUP HEALTH INS	13,350
			199 11 6142 87 044 11	GROUP HEALTH INS	3,574
			199 11 6142 88 044 11	GROUP HEALTH INS	100
			199 11 6143 00 044 11	WORKER COMP INS	183
			199 11 6143 11 044 11	WORKER COMP INS	1,199
			199 11 6143 15 044 11	WORKER COMP INS	1,239
			199 11 6143 16 044 11	WORKER COMP INS	510
			199 11 6143 17 044 11	WORKER COMP INS	1,289
			199 11 6143 18 044 11	WORKER COMP INS	1,403
			199 11 6143 19 044 11	WORKER COMP INS	1,644

# ECISD 2017-2018 Budget - 18302 DRAFT

044	199	11	199 11 6143 21 044 11	WORKER COMP INS	1,491
			199 11 6143 22 044 11	WORKER COMP INS	290
			199 11 6143 23 044 11	WORKER COMP INS	1,057
			199 11 6143 29 044 11	WORKER COMP INS	445
			199 11 6143 87 044 11	WORKER COMP INS	131
			199 11 6143 88 044 11	WORKER COMP INS	6
			199 11 6146 00 044 11	TRS CONTRIBUTIONS	326
			199 11 6146 11 044 11	TRS CONTRIBUTIONS	2,129
			199 11 6146 15 044 11	TRS CONTRIBUTIONS	2,199
			199 11 6146 16 044 11	TRS CONTRIBUTIONS	905
			199 11 6146 17 044 11	TRS CONTRIBUTIONS	2,289
			199 11 6146 18 044 11	TRS CONTRIBUTIONS	2,490
			199 11 6146 19 044 11	TRS CONTRIBUTIONS	2,918
			199 11 6146 21 044 11	TRS CONTRIBUTIONS	2,648
			199 11 6146 22 044 11	TRS CONTRIBUTIONS	514
			199 11 6146 23 044 11	TRS CONTRIBUTIONS	1,876
			199 11 6146 29 044 11	TRS CONTRIBUTIONS	789
			199 11 6146 87 044 11	TRS CONTRIBUTIONS	230
			199 11 6146 88 044 11	TRS CONTRIBUTIONS	9
			199 11 6149 30 044 11	MISC EMPLR CONTR	577
			199 11 6249 00 044 11	EQUIP REPAIR	500
			199 11 6269 00 044 11	COPIER RENTAL	20,000
			199 11 6395 00 044 11	PAPER & DUPLICATING	16,000
			199 11 6396 00 044 11	STUDENT PLANNERS	3,900
			199 11 6396 00 044 21	TCHG MATLS-GIFT/TALENT	600
			199 11 6396 00 044 23	TCHG MATLS-SP ED CAMPUS	600
			199 11 6396 00 044 25	TCHG MATLS-ESL	600
			199 11 6396 11 044 11	TCHG MTLs/ENGLISH	2,000
			199 11 6396 15 044 11	TCHG MTLs/READING	2,000
			199 11 6396 16 044 11	TCHG MTLs/FOREIGN LA	750
			199 11 6396 18 044 11	TCHG MTLs/SOC STUDY	2,000
			199 11 6396 19 044 11	TCHG MTLs/MATH	2,000
			199 11 6396 21 044 11	TCHG MTLs/SCIENCE	2,300
			199 11 6396 23 044 11	TCHG MTLs/PE	1,200
			199 11 6397 99 044 11	FURNITURE/EQPT >\$500<\$5000	3,000
			199 11 6399 00 044 11	TCHG RELATED ITEMS	25,292
			199 11 6399 19 044 11	GENERAL SUPPLIES	5,000
			199 11 6412 00 044 11	TRAVEL & SUBSIST STUDENTS	500
			199 11 6498 00 044 11	AWARDS	4,300
<b>Total For Function 11 - INSTRUCTION</b>					<b>4,077,097</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**044 199 12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
199 12 6117 04 044 11 EXTRA DUTY PAY	2,000
199 12 6118 87 044 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 044 11 LIBRARIAN	49,500
199 12 6129 00 044 11 LIBRARY AIDE	25,911
199 12 6141 00 044 11 MEDICARE	1,076
199 12 6141 87 044 11 MEDICARE	37
199 12 6142 00 044 11 GROUP HEALTH INS	8,915
199 12 6142 87 044 11 GROUP HEALTH INS	229
199 12 6143 00 044 11 WORKER COMP INS	234
199 12 6143 87 044 11 WORKER COMP INS	8
199 12 6146 00 044 11 TRS CONTRIBUTIONS	10,450
199 12 6146 87 044 11 TRS CONTRIBUTIONS	14
199 12 6325 00 044 11 LIB SUP/BOOKBINDING	1,500
199 12 6329 00 044 11 LIBRARY BOOKS/MAG/PERIODICA	5,000
199 12 6399 00 044 11 GENERAL SUPPLIES	1,000
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>108,474</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
199 13 6411 00 044 11 STAFF DEV-TRAVEL	5,000
199 13 6499 00 044 11 STAFF DEV-FEES & DUES	2,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>7,500</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
199 23 6118 00 044 99 ADD/DEPT HEAD	8,759
199 23 6118 18 044 99 STIPENDS/ADDITIVES	4,289
199 23 6118 29 044 99 STIPENDS/ADDITIVES	4,182
199 23 6119 00 044 99 PRINC & ASSISTANTS	300,556
199 23 6121 00 044 99 OVERTIME-EXTRA DUTY PAY	1,000
199 23 6122 00 044 99 SUBSTITUTE CLERKS	1,500
199 23 6125 01 044 99 PART TIME OFFICE PAY	2,500
199 23 6129 00 044 99 CLERICAL WORKER	105,398
199 23 6141 00 044 99 MEDICARE	5,419
199 23 6141 18 044 99 MEDICARE	56
199 23 6141 29 044 99 MEDICARE	57
199 23 6142 00 044 99 GROUP HEALTH INS	41,494
199 23 6142 18 044 99 GROUP HEALTH INS	342
199 23 6142 29 044 99 GROUP HEALTH INS	366
199 23 6143 00 044 99 WORKER COMP INS	1,286
199 23 6143 18 044 99 WORKER COMP INS	14

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>044</b>	<b>199</b>	<b>23</b>	199 23 6143 29 044 99 WORKER COMP INS	13
			199 23 6146 00 044 99 TRS CONTRIBUTIONS	2,282
			199 23 6146 18 044 99 TRS CONTRIBUTIONS	23
			199 23 6146 29 044 99 TRS CONTRIBUTIONS	23
			199 23 6149 30 044 99 MISC EMPLR CONTR	300
			199 23 6249 00 044 99 EQUIP REPAIR/OFFICE	500
			199 23 6397 00 044 99 FURNITURE/EQPT >\$500<\$5000	1,000
			199 23 6397 01 044 99 FURNITURE/EQPT >\$500<\$5000	1,000
			199 23 6399 00 044 99 OFFICE SUPPLIES	2,200
			199 23 6399 01 044 99 GENERAL SUPPLIES	4,000
			199 23 6411 00 044 99 STAFF TRAVEL	2,500
			199 23 6497 00 044 99 MAIL FEES	3,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>				<b>494,059</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 044 99 COUNSELOR	116,022
199 31 6129 00 044 99 COUNSELOR AIDE	10,313
199 31 6141 00 044 99 MEDICARE	1,784
199 31 6142 00 044 99 GROUP HEALTH INS	11,730
199 31 6143 00 044 99 WORKER COMP INS	392
199 31 6146 00 044 99 TRS CONTRIBUTIONS	695
199 31 6396 00 044 99 COUNSELING SUPPLIES	300
199 31 6396 01 044 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 044 99 COUNSELOR TRAVEL	1,500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>142,986</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 044 99 NURSES	26,250
199 33 6141 00 044 99 MEDICARE	339
199 33 6142 00 044 99 GROUP HEALTH INS	2,286
199 33 6143 00 044 99 WORKER COMP INS	82
199 33 6146 00 044 99 TRS CONTRIBUTIONS	145
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>29,102</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
199 34 6494 46 044 99 TUTORIAL BUSES	5,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>5,000</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 044 99 CUSTODIAL WORKER	151,011

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>044</b>	<b>199</b>	<b>51</b>	199 51 6141 00 044 99	MEDICARE	1,893
			199 51 6142 00 044 99	GROUP HEALTH INS	31,704
			199 51 6143 00 044 99	WORKER COMP INS	4,051
			199 51 6146 00 044 99	TRS CONTRIBUTIONS	948
			199 51 6149 00 044 99	MISC EMPLR CONTR	300
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>					<b>189,907</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2017-2018 Budget
199 52 6129 00 044 99 SALARIES/WAGES SUPPORT	44,658
199 52 6141 00 044 99 MEDICARE	547
199 52 6142 00 044 99 GROUP HEALTH INS	4,572
199 52 6143 00 044 99 WORKER COMP INS	1,049
199 52 6146 00 044 99 TRS CONTRIBUTIONS	246
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>51,072</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>5,105,197</b>
<b>Total For Organization 044 - CROCKETT MIDDLE SCHOOL</b>	<b>6,196,924</b>

**Payroll - 61XX Total: 5,856,542**

**Professional and Contracted Services - 62XX Total: 71,470**

**Supplies and Materials - 63XX Total: 193,411**

**Other Operating Costs - 64XX Total: 75,501**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**



# ECISD 2017-2018 Budget - 18302 DRAFT

045            WILSON YOUNG MOH MIDDLE SCHOOL  
 161            SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 045 23 SPECIAL ED ADDITIVE	5,300
161 11 6118 01 045 23 SPEECH PATHS STIPENDS	264
161 11 6118 02 045 23 STIPENDS/ADDITIVES	275
161 11 6118 03 045 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 045 23 DEGREE ADDITIVE	5,268
161 11 6119 00 045 23 SP ED TCHRS	146,785
161 11 6119 01 045 23 SPEECH PATHS	27,707
161 11 6119 02 045 23 SPECIAL ED TEACHER	14,625
161 11 6119 03 045 23 SPECIAL ED TEACHER	1,486
161 11 6119 06 045 23 OCCUPATIONAL THERAPIST ASST	8,911
161 11 6129 00 045 23 SPECIAL ED AIDES	94,380
161 11 6141 00 045 23 MEDICARE	3,355
161 11 6141 01 045 23 MEDICARE	372
161 11 6141 02 045 23 MEDICARE	205
161 11 6141 03 045 23 MEDICARE	21
161 11 6141 06 045 23 MEDICARE	128
161 11 6141 87 045 23 MEDICARE	70
161 11 6142 00 045 23 GROUP HEALTH INS	36,526
161 11 6142 01 045 23 GROUP HEALTH INS	2,247
161 11 6142 02 045 23 GROUP HEALTH INS	1,143
161 11 6142 03 045 23 GROUP HEALTH INS	115
161 11 6142 06 045 23 GROUP HEALTH INS	523
161 11 6142 87 045 23 GROUP HEALTH INS	461
161 11 6143 00 045 23 WORKER COMP INS	767
161 11 6143 01 045 23 WORKER COMP INS	85
161 11 6143 02 045 23 WORKER COMP INS	46
161 11 6143 03 045 23 WORKER COMP INS	5
161 11 6143 06 045 23 WORKER COMP INS	28
161 11 6143 87 045 23 WORKER COMP INS	16
161 11 6146 00 045 23 TRS CONTRIBUTIONS	1,357
161 11 6146 01 045 23 TRS CONTRIBUTIONS	155
161 11 6146 02 045 23 TRS CONTRIBUTIONS	82
161 11 6146 03 045 23 TRS CONTRIBUTIONS	9
161 11 6146 06 045 23 TRS CONTRIBUTIONS	49
161 11 6146 87 045 23 TRS CONTRIBUTIONS	28
161 11 6396 00 045 23 TEACHING MATERIALS	1,500
161 11 6411 05 045 23 TCHR IN-DISTRICT TRAVEL	4,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>358,399</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**045 161 23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
161 23 6118 00 045 23 STIPENDS/ADDITIVES	4,203
161 23 6141 00 045 23 MEDICARE	58
161 23 6142 00 045 23 GROUP HEALTH INS	354
161 23 6143 00 045 23 WORKER COMP INS	13
161 23 6146 00 045 23 TRS CONTRIBUTIONS	23
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,651</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
161 31 6118 00 045 23 STIPENDS/ADDITIVES	284
161 31 6119 00 045 23 SALARIES/WAGES PROFESSIONAL	31,954
161 31 6141 00 045 23 MEDICARE	446
161 31 6142 00 045 23 GROUP HEALTH INS	2,379
161 31 6143 00 045 23 WORKER COMP INS	98
161 31 6146 00 045 23 TRS CONTRIBUTIONS	180
161 31 6149 30 045 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>35,354</b>

**33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 045 23 GLOVES, HAND SANT, ETC HOOD	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

**34 STUDENT TRANSPORTATION**

Account Description	2017-2018 Budget
161 34 6494 00 045 23 TRANS EXTRA/CO-CURRICULUM	3,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,000</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6299 10 045 23 BOWLING/LAUNDRY/CATERING	330
161 36 6396 10 045 23 TEACHING MATERIALS	750
161 36 6399 10 045 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 045 23 APE/SPE OLYMPICS TRAVEL	1,250
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,660</b>

**Total For Fund 161 - SPECIAL EDUCATION 404,564**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 40 045 24 EXTRA DUTY PAY	2,500
164 11 6117 46 045 24 ACC AT RISK TUTORING	500

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>045</b>	<b>164</b>	<b>11</b>	164 11 6118 87 045 24 STIPENDS/ADDITIVES	1,300
			164 11 6119 00 045 24 SALARIES/WAGES PROFESSIONAL	25,250
			164 11 6141 00 045 24 MEDICARE	314
			164 11 6141 87 045 24 MEDICARE	16
			164 11 6142 00 045 24 GROUP HEALTH INS	2,174
			164 11 6142 87 045 24 GROUP HEALTH INS	112
			164 11 6143 00 045 24 WORKER COMP INS	78
			164 11 6143 87 045 24 WORKER COMP INS	4
			164 11 6146 00 045 24 TRS CONTRIBUTIONS	139
			164 11 6146 87 045 24 TRS CONTRIBUTIONS	7
			164 11 6497 40 045 24 ODYSSEYWARE	16,075
<b>Total For Function 11 - INSTRUCTION</b>				<b>48,469</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
164 13 6219 92 045 24 PROFESSIONAL SERVICES	25,000
164 13 6399 92 045 24 GENERAL SUPPLIES	1,000
164 13 6411 92 045 24 TRAVEL & SUBSISTENCE EMPLOYEES	2,500
164 13 6497 00 045 24 FEES	750
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>29,250</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
164 23 6411 00 045 24 TRAVEL & SUBSISTENCE EMPLOYEES	2,500
164 23 6411 92 045 24 TRAVEL & SUBSISTENCE EMPLOYEES	750
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>3,250</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6117 40 045 24 COUNSELOR	250
164 31 6119 01 045 24 SALARIES/WAGES PROFESSIONAL	58,367
164 31 6141 01 045 24 MEDICARE	822
164 31 6142 01 045 24 GROUP HEALTH INS	4,572
164 31 6143 01 045 24 WORKER COMP INS	181
164 31 6146 01 045 24 TRS CONTRIBUTIONS	321
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>64,513</b>

## 32 SOCIAL WORK SERVICES

Account Description	2017-2018 Budget
164 32 6219 00 045 24 PROFESSIONAL SERVICES	17,500
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>17,500</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>162,982</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

045 168

## TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 045 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 045 11 SALARIES/WAGES PROFESSIONAL	10,881
168 13 6141 00 045 11 MEDICARE	142
168 13 6142 00 045 11 GROUP HEALTH INS	777
168 13 6143 00 045 11 WORKER COMP INS	34
168 13 6146 00 045 11 TRS CONTRIBUTIONS	60
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,894</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>12,581</b>

## 169 HIGH SCHOOL ALLOTMENT

### 11 INSTRUCTION

Account Description	2017-2018 Budget
169 11 6118 29 045 31 STIPENDS/ADDITIVES	1,600
169 11 6119 29 045 31 SALARIES/WAGES PROFESSIONAL	46,500
169 11 6141 29 045 31 MEDICARE	624
169 11 6142 29 045 31 GROUP HEALTH INS	4,572
169 11 6143 29 045 31 WORKER COMP INS	149
169 11 6146 29 045 31 TRS CONTRIBUTIONS	265
<b>Total For Function 11 - INSTRUCTION</b>	<b>53,710</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>53,710</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 045 99 JSN ADDITIVE	300
181 36 6118 11 045 99 NHS ADDITIVE	600
181 36 6118 13 045 99 STIPENDS/ADDITIVES	1,600
181 36 6118 17 045 99 MUSIC ADDITIVES	7,350
181 36 6118 20 045 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 045 99 STIPENDS/ADDITIVES	1,100
181 36 6141 17 045 99 MEDICARE	100
181 36 6142 17 045 99 GROUP HEALTH INS	603
181 36 6143 17 045 99 WORKER COMP INS	23

# ECISD 2017-2018 Budget - 18302 DRAFT

045 181 36 181 36 6146 17 045 99 TRS CONTRIBUTIONS 40

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 13,816**

**Total For Fund 181 - COCURRICULAR ACTIVITY 13,816**

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 045 91 ATHLETIC ADDITIVES	50,567
182 36 6141 60 045 91 MEDICARE	713
182 36 6142 60 045 91 GROUP HEALTH INS	4,468
182 36 6143 60 045 91 WORKER COMP INS	156
182 36 6146 60 045 91 TRS CONTRIBUTIONS	278
182 36 6399 60 045 91 ATHLETIC SUPPLIES-BOYS	9,000
182 36 6399 74 045 91 ATHLETIC SUPPLIES-TENNIS	1,500
182 36 6399 90 045 91 ATHLETIC SUPPLIES-GIRLS	6,500
182 36 6412 66 045 91 MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 045 91 MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 045 91 BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 045 91 BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 045 91 BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 045 91 BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 045 91 BUS TRANS-FOOTBALL	4,000
182 36 6494 74 045 91 BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 045 91 BUS TRANS-VOLLEYBALL	1,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>87,682</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>87,682</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 045 11 EDUCATION SERVICE CENTER	5,200
184 11 6396 79 045 11 ECISDC MATH PRINTING	1,000
184 11 6396 81 045 11 ECISDC SCIENCE PRINTING	700
184 11 6396 85 045 11 ECISDC ELA PRINTING	5,000
184 11 6396 88 045 11 ECISDC SOC STUD PRNTNG	2,000
184 11 6399 79 045 11 ECISDC MATH SUPPLIES	3,400
184 11 6399 81 045 11 ECISDC SCIENCE SUPPLIES	8,600
184 11 6399 85 045 11 ECISDC ELA SUPPLIES	12,500

# ECISD 2017-2018 Budget - 18302 DRAFT

045 184 11 184 11 6399 88 045 11 ECISDC SOC STUD SUPPL 6,000

**Total For Function 11 - INSTRUCTION 44,400**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 045 11 CCF SUPPLIES	500
184 13 6411 80 045 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>45,450</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6249 51 045 11 BAND EQUIP REPAIR	2,100
185 11 6249 52 045 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6396 51 045 11 BAND TEACHING MATERIALS	10,725
185 11 6396 52 045 11 ORCHESTRA TEACHING MATERIAL	1,875
185 11 6396 53 045 11 CHOIR TEACHING MATERIAL	1,800
185 11 6396 56 045 11 TEACHING MATERIALS-HOOD DANCE	2,850
185 11 6396 58 045 11 ART TEACHING MATERIAL	5,225
185 11 6497 51 045 11 BAND ENTRY FEES	1,475
185 11 6497 52 045 11 ORCHESTRA ENTRY FEES	1,475
185 11 6497 53 045 11 CHOIR ENTRY FEES	1,475
<b>Total For Function 11 - INSTRUCTION</b>	<b>31,100</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>31,100</b>

## 186 AVID

### 11 INSTRUCTION

Account Description	2017-2018 Budget
186 11 6117 29 045 31 TUTOR PAY-AVID	18,018
186 11 6399 29 045 31 GENERAL SUPPLIES-AVID	1,190
186 11 6412 29 045 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>19,908</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6411 29 045 31 EMPLOYEE TRAVEL-AVID	8,800
186 13 6497 29 045 31 FEES-AVID	2,569

# ECISD 2017-2018 Budget - 18302 DRAFT

045 186 13 186 13 6499 29 045 31 AVID WEEKLY 425

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 11,794**

**Total For Fund 186 - AVID 31,702**

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 045 11 SUBSTITUTE TEACHERS	54,400
199 11 6117 01 045 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 00 045 11 ACAD OCTATHLON ADDITIVE	4,695
199 11 6118 17 045 11 STIPENDS/ADDITIVES	8,450
199 11 6118 19 045 11 MATH TCHRS ADDITIVE	16,762
199 11 6118 21 045 11 SCIENCE TCHRS ADDITIVE	16,800
199 11 6118 56 045 11 STIPENDS/ADDITIVES	4,750
199 11 6118 87 045 11 DEGREE ADDITIVE	26,000
199 11 6119 00 045 11 SALARIES/WAGES PROFESSIONAL	8,816
199 11 6119 11 045 11 ENGLISH REG TCHRS SALARY	440,000
199 11 6119 15 045 11 READING TCHR SALARY	147,500
199 11 6119 16 045 11 FOREIGN LANG TCHR SALARY	91,000
199 11 6119 17 045 11 BAND/CHORAL/ORCH TCHRS	295,275
199 11 6119 18 045 11 SOC STU REG TCHRS	422,000
199 11 6119 19 045 11 MATH REG TCHRS	326,000
199 11 6119 21 045 11 SCIENCE REG TCHRS	378,000
199 11 6119 22 045 11 ARTS/CRAFT REG TCHRS	106,000
199 11 6119 23 045 11 P E TCHRS	185,000
199 11 6119 24 045 11 HEALTH TCHRS	46,000
199 11 6119 29 045 11 OTHER BASIC TCHRS	147,500
199 11 6122 00 045 11 SUBSTITUTE AIDES	4,500
199 11 6141 00 045 11 MEDICARE	171
199 11 6141 11 045 11 MEDICARE	6,139
199 11 6141 15 045 11 MEDICARE	2,104
199 11 6141 16 045 11 MEDICARE	1,275
199 11 6141 17 045 11 MEDICARE	4,285
199 11 6141 18 045 11 MEDICARE	5,951
199 11 6141 19 045 11 MEDICARE	4,683
199 11 6141 21 045 11 MEDICARE	5,517
199 11 6141 22 045 11 MEDICARE	1,526
199 11 6141 23 045 11 MEDICARE	2,581

# ECISD 2017-2018 Budget - 18302 DRAFT

045	199	11	199 11 6141 24 045 11	MEDICARE	638
			199 11 6141 29 045 11	MEDICARE	1,958
			199 11 6141 56 045 11	MEDICARE	67
			199 11 6141 87 045 11	MEDICARE	365
			199 11 6142 00 045 11	GROUP HEALTH INS	988
			199 11 6142 11 045 11	GROUP HEALTH INS	40,167
			199 11 6142 15 045 11	GROUP HEALTH INS	13,471
			199 11 6142 16 045 11	GROUP HEALTH INS	9,144
			199 11 6142 17 045 11	GROUP HEALTH INS	25,856
			199 11 6142 18 045 11	GROUP HEALTH INS	39,784
			199 11 6142 19 045 11	GROUP HEALTH INS	31,345
			199 11 6142 21 045 11	GROUP HEALTH INS	30,251
			199 11 6142 22 045 11	GROUP HEALTH INS	4,375
			199 11 6142 23 045 11	GROUP HEALTH INS	16,307
			199 11 6142 24 045 11	GROUP HEALTH INS	4,232
			199 11 6142 29 045 11	GROUP HEALTH INS	13,716
			199 11 6142 56 045 11	GROUP HEALTH INS	431
			199 11 6142 87 045 11	GROUP HEALTH INS	2,273
			199 11 6143 00 045 11	WORKER COMP INS	37
			199 11 6143 11 045 11	WORKER COMP INS	1,365
			199 11 6143 15 045 11	WORKER COMP INS	458
			199 11 6143 16 045 11	WORKER COMP INS	283
			199 11 6143 17 045 11	WORKER COMP INS	941
			199 11 6143 18 045 11	WORKER COMP INS	1,309
			199 11 6143 19 045 11	WORKER COMP INS	1,064
			199 11 6143 21 045 11	WORKER COMP INS	1,228
			199 11 6143 22 045 11	WORKER COMP INS	329
			199 11 6143 23 045 11	WORKER COMP INS	573
			199 11 6143 24 045 11	WORKER COMP INS	143
			199 11 6143 29 045 11	WORKER COMP INS	457
			199 11 6143 56 045 11	WORKER COMP INS	15
			199 11 6143 87 045 11	WORKER COMP INS	80
			199 11 6146 00 045 11	TRS CONTRIBUTIONS	66
			199 11 6146 11 045 11	TRS CONTRIBUTIONS	2,420
			199 11 6146 15 045 11	TRS CONTRIBUTIONS	811
			199 11 6146 16 045 11	TRS CONTRIBUTIONS	501
			199 11 6146 17 045 11	TRS CONTRIBUTIONS	1,671
			199 11 6146 18 045 11	TRS CONTRIBUTIONS	2,321
			199 11 6146 19 045 11	TRS CONTRIBUTIONS	1,887
			199 11 6146 21 045 11	TRS CONTRIBUTIONS	2,174
			199 11 6146 22 045 11	TRS CONTRIBUTIONS	583
			199 11 6146 23 045 11	TRS CONTRIBUTIONS	1,016
			199 11 6146 24 045 11	TRS CONTRIBUTIONS	253



# ECISD 2017-2018 Budget - 18302 DRAFT

<b>045</b>	<b>199</b>	<b>11</b>	199 11 6146 29 045 11	TRS CONTRIBUTIONS	812
			199 11 6146 56 045 11	TRS CONTRIBUTIONS	26
			199 11 6146 87 045 11	TRS CONTRIBUTIONS	140
			199 11 6149 30 045 11	MISC EMPLR CONTR	600
			199 11 6269 00 045 11	COPIER RENTAL	24,000
			199 11 6395 00 045 11	PAPER & DUPLICATING	2,000
			199 11 6396 00 045 11	STUDENT PLANNERS	3,925
			199 11 6396 23 045 11	TEACHING MATERIALS	465
			199 11 6397 00 045 11	FURNITURE/EQPT>\$500<\$5000	9,500
			199 11 6399 00 045 11	TCHG RELATED ITEMS	30,320
			199 11 6399 01 045 11	GENERAL SUPPLIES	2,489
			199 11 6412 00 045 11	TRAVEL & SUBSIST STUDENTS	3,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>3,105,310</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 045 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 045 11 LIBRARIAN	49,000
199 12 6141 00 045 11 MEDICARE	675
199 12 6141 87 045 11 MEDICARE	36
199 12 6142 00 045 11 GROUP HEALTH INS	4,341
199 12 6142 87 045 11 GROUP HEALTH INS	231
199 12 6143 00 045 11 WORKER COMP INS	152
199 12 6143 87 045 11 WORKER COMP INS	8
199 12 6146 00 045 11 TRS CONTRIBUTIONS	269
199 12 6146 87 045 11 TRS CONTRIBUTIONS	15
199 12 6325 00 045 11 LIB SUP/BOOKBINDING	372
199 12 6329 00 045 11 LIBRARY BOOKS/MAG/PERIODICA	689
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>58,388</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6299 00 045 99 MISC CONTRACTED SERVICES	7,842
199 13 6411 00 045 11 TRAVEL & SUBSISTENCE EMPLOY	2,000
199 13 6499 00 045 11 STAFF DEV-FEES & DUES	1,871
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,713</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6118 00 045 99 ADD/DEPT HEAD	8,392
199 23 6118 19 045 99 STIPENDS/ADDITIVES	2,067
199 23 6118 21 045 99 STIPENDS/ADDITIVES	4,139
199 23 6119 00 045 99 PRINC & ASSISTANTS	373,552
199 23 6121 00 045 99 OVERTIME-EXTRA DUTY PAY	1,035

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>045</b>	<b>199</b>	<b>23</b>	199 23 6122 00 045 99	SUBSTITUTE CLERKS	1,760
			199 23 6125 01 045 99	PART TIME OFFICE PAY	5,500
			199 23 6129 00 045 99	CLERICAL WORKER	107,072
			199 23 6141 00 045 99	MEDICARE	6,737
			199 23 6141 19 045 99	MEDICARE	29
			199 23 6141 21 045 99	MEDICARE	55
			199 23 6142 00 045 99	GROUP HEALTH INS	46,388
			199 23 6142 19 045 99	GROUP HEALTH INS	187
			199 23 6142 21 045 99	GROUP HEALTH INS	345
			199 23 6143 00 045 99	WORKER COMP INS	1,514
			199 23 6143 19 045 99	WORKER COMP INS	6
			199 23 6143 21 045 99	WORKER COMP INS	12
			199 23 6146 00 045 99	TRS CONTRIBUTIONS	2,689
			199 23 6146 19 045 99	TRS CONTRIBUTIONS	11
			199 23 6146 21 045 99	TRS CONTRIBUTIONS	23
			199 23 6249 00 045 99	EQUIP REPAIR/OFFICE	372
			199 23 6299 00 045 99	MISC CONTRACTED SERVICES	1,000
			199 23 6399 00 045 99	OFFICE SUPPLIES	3,000
			199 23 6411 00 045 99	PRINCIPAL TRAVEL	3,000
			199 23 6497 00 045 99	MAIL FEES	1,769
			199 23 6499 03 045 99	ATTENDANCE INCENTIVE	503
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>571,157</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 045 99 COUNSELOR	123,041
199 31 6141 00 045 99 MEDICARE	1,718
199 31 6142 00 045 99 GROUP HEALTH INS	9,144
199 31 6143 00 045 99 WORKER COMP INS	381
199 31 6146 00 045 99 TRS CONTRIBUTIONS	676
199 31 6396 01 045 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>135,210</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 045 99 NURSES	25,250
199 33 6141 00 045 99 MEDICARE	323
199 33 6142 00 045 99 GROUP HEALTH INS	2,286
199 33 6143 00 045 99 WORKER COMP INS	79
199 33 6146 00 045 99 TRS CONTRIBUTIONS	139
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>28,077</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**045 199 51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
199 51 6129 00 045 99 CUSTODIAL WORKER	159,932
199 51 6141 00 045 99 MEDICARE	2,526
199 51 6142 00 045 99 GROUP HEALTH INS	36,576
199 51 6143 00 045 99 WORKER COMP INS	3,816
199 51 6146 00 045 99 TRS CONTRIBUTIONS	1,005
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>203,855</b>

**52 SECURITY & MONITORING SERVICES**

Account Description	2017-2018 Budget
199 52 6129 00 045 99 SALARIES/WAGES SUPPORT	45,159
199 52 6141 00 045 99 MEDICARE	557
199 52 6142 00 045 99 GROUP HEALTH INS	4,572
199 52 6143 00 045 99 WORKER COMP INS	1,061
199 52 6146 00 045 99 TRS CONTRIBUTIONS	248
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>51,597</b>

**Total For Fund 199 - LOCAL MAINTENANCE** **4,165,307**

**Total For Organization 045 - WILSON YOUNG MOH MIDDLE SCHOOL** **5,008,894**

**Payroll - 61XX Total:** **4,710,371**

**Professional and Contracted Services - 62XX Total:** **85,444**

**Supplies and Materials - 63XX Total:** **137,455**

**Other Operating Costs - 64XX Total:** **75,624**

**Debt Services - 65XX Total:** **0**

**Capital Outlay - 66XX Total:** **0**

# ECISD 2017-2018 Budget - 18302 DRAFT

046 NIMITZ MIDDLE SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 046 23 SPECIAL ED ADDITIVE	6,763
161 11 6118 01 046 23 SPEECH PATHS STIPENDS	454
161 11 6118 03 046 23 STIPENDS/ADDITIVES	105
161 11 6118 19 046 23 STIPENDS/ADDITIVES	2,100
161 11 6118 87 046 23 STIPENDS/ADDITIVES	2,668
161 11 6119 00 046 23 SP ED TCHRS	283,235
161 11 6119 01 046 23 SPEECH PATHS	79,272
161 11 6119 03 046 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 046 23 OTA	8,911
161 11 6121 00 046 23 OVERTIME-EXTRA DUTY PAY	550
161 11 6129 00 046 23 SPECIAL ED AIDES	83,923
161 11 6141 00 046 23 MEDICARE	5,017
161 11 6141 01 046 23 MEDICARE	1,081
161 11 6141 03 046 23 MEDICARE	21
161 11 6141 06 046 23 MEDICARE	128
161 11 6141 19 046 23 MEDICARE	28
161 11 6141 87 046 23 MEDICARE	33
161 11 6142 00 046 23 GROUP HEALTH INS	48,347
161 11 6142 01 046 23 GROUP HEALTH INS	6,352
161 11 6142 03 046 23 GROUP HEALTH INS	115
161 11 6142 06 046 23 GROUP HEALTH INS	523
161 11 6142 19 046 23 GROUP HEALTH INS	148
161 11 6142 87 046 23 GROUP HEALTH INS	245
161 11 6143 00 046 23 WORKER COMP INS	1,159
161 11 6143 01 046 23 WORKER COMP INS	246
161 11 6143 03 046 23 WORKER COMP INS	5
161 11 6143 06 046 23 WORKER COMP INS	28
161 11 6143 19 046 23 WORKER COMP INS	7
161 11 6143 87 046 23 WORKER COMP INS	8
161 11 6146 00 046 23 TRS CONTRIBUTIONS	2,055
161 11 6146 01 046 23 TRS CONTRIBUTIONS	437
161 11 6146 03 046 23 TRS CONTRIBUTIONS	9
161 11 6146 06 046 23 TRS CONTRIBUTIONS	49
161 11 6146 19 046 23 TRS CONTRIBUTIONS	12
161 11 6146 87 046 23 TRS CONTRIBUTIONS	14
161 11 6149 00 046 23 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>535,834</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**046 161 23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
161 23 6118 00 046 23 STIPENDS/ADDITIVES	4,301
161 23 6141 00 046 23 MEDICARE	58
161 23 6142 00 046 23 GROUP HEALTH INS	304
161 23 6143 00 046 23 WORKER COMP INS	13
161 23 6146 00 046 23 TRS CONTRIBUTIONS	24
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,700</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
161 31 6118 00 046 23 STIPENDS/ADDITIVES	284
161 31 6119 00 046 23 SALARIES/WAGES PROFESSIONAL	42,680
161 31 6141 00 046 23 MEDICARE	574
161 31 6142 00 046 23 GROUP HEALTH INS	2,745
161 31 6143 00 046 23 WORKER COMP INS	132
161 31 6146 00 046 23 TRS CONTRIBUTIONS	237
161 31 6149 30 046 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>46,665</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6299 10 046 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 046 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 046 23 APE/SPE OLYMPICS TRAVEL	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,230</b>

**Total For Fund 161 - SPECIAL EDUCATION 588,429**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 40 046 24 EXTRA DUTY PAY	4,500
164 11 6117 46 046 24 ACC AT RISK TUTORING	1,000
164 11 6119 00 046 24 SALARIES/WAGES PROFESSIONAL	58,000
164 11 6141 00 046 24 MEDICARE	822
164 11 6142 00 046 24 GROUP HEALTH INS	4,572
164 11 6143 00 046 24 WORKER COMP INS	180
164 11 6146 00 046 24 TRS CONTRIBUTIONS	319
164 11 6497 40 046 24 ODYSSEYWARE	16,075
<b>Total For Function 11 - INSTRUCTION</b>	<b>85,468</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**046 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6117 40 046 24 COUNSELOR	250
164 31 6119 01 046 24 SALARIES/WAGES PROFESSIONAL	61,348
164 31 6141 01 046 24 MEDICARE	864
164 31 6142 01 046 24 GROUP HEALTH INS	4,272
164 31 6143 01 046 24 WORKER COMP INS	190
164 31 6146 01 046 24 TRS CONTRIBUTIONS	337
164 31 6149 01 046 24 MISC EMPLR CONTR	300
164 31 6219 00 046 24 PROFESSIONAL SERVICES	17,500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>85,061</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>170,529</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 046 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6119 00 046 11 SALARIES/WAGES PROFESSIONAL	10,063
168 13 6141 00 046 11 MEDICARE	146
168 13 6142 00 046 11 GROUP HEALTH INS	778
168 13 6143 00 046 11 WORKER COMP INS	31
168 13 6146 00 046 11 TRS CONTRIBUTIONS	57
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,075</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>11,762</b>

**169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
169 11 6119 29 046 31 SALARIES/WAGES PROFESSIONAL	49,500
169 11 6141 29 046 31 MEDICARE	706
169 11 6142 29 046 31 GROUP HEALTH INS	4,572
169 11 6143 29 046 31 WORKER COMP INS	153
169 11 6146 29 046 31 TRS CONTRIBUTIONS	272
<b>Total For Function 11 - INSTRUCTION</b>	<b>55,203</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>55,203</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**046 181      COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 046 99 JSN ADDITIVE	300
181 36 6118 11 046 99 NHS ADDITIVE	600
181 36 6118 13 046 99 STIPENDS/ADDITIVES	1,600
181 36 6118 20 046 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 046 99 STIPENDS/ADDITIVES	1,100
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>5,700</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>5,700</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 046 91 ATHLETIC ADDITIVES	37,871
182 36 6141 60 046 91 MEDICARE	516
182 36 6142 60 046 91 GROUP HEALTH INS	3,031
182 36 6143 60 046 91 WORKER COMP INS	118
182 36 6146 60 046 91 TRS CONTRIBUTIONS	211
182 36 6149 30 046 91 MISC EMPLR CONTR	22
182 36 6399 60 046 91 ATHLETIC SUPPLIES-BOYS	9,000
182 36 6399 74 046 91 ATHLETIC SUPPLIES-TENNIS	1,500
182 36 6399 90 046 91 ATHLETIC SUPPLIES-GIRLS	6,500
182 36 6412 66 046 91 MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 046 91 MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 046 91 BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 046 91 BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 046 91 BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 046 91 BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 046 91 BUS TRANS-FOOTBALL	4,000
182 36 6494 74 046 91 BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 046 91 BUS TRANS-VOLLEYBALL	1,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>73,269</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>73,269</b>

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 046 11 EDUCATION SERVICE CENTER	5,682
184 11 6396 79 046 11 ECISDC MATH PRINTING	4,600
184 11 6396 81 046 11 ECISDC SCIENCE PRINTING	542
184 11 6396 85 046 11 ECISDC ELA PRINTING	5,000

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>046</b>	<b>184</b>	<b>11</b>	184 11 6396 88 046 11	ECISDC SOC STUD PRNTNG	5,000
			184 11 6399 79 046 11	ECISDC MATH SUPPLIES	9,600
			184 11 6399 81 046 11	ECISDC SCIENCE SUPPLIES	16,000
			184 11 6399 85 046 11	ECISDC ELA SUPPLIES	8,200
			184 11 6399 88 046 11	ECISDC SOC STUD SUPPL	9,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>63,624</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 046 11 CCF SUPPLIES	500
184 13 6411 80 046 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>64,674</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6249 51 046 11 BAND EQUIP REPAIR	3,350
185 11 6249 52 046 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6396 51 046 11 BAND TEACHING MATERIALS	6,950
185 11 6396 52 046 11 ORCHESTRA TEACHING MATERIAL	3,875
185 11 6396 53 046 11 CHOIR TEACHING MATERIAL	5,100
185 11 6396 58 046 11 ART TEACHING MATERIAL	7,900
185 11 6397 51 046 11 FURNITURE/EQPT >\$500<\$5000	700
185 11 6399 53 046 11 CHOIR GENERAL SUPPLIES	9,650
185 11 6497 51 046 11 BAND ENTRY FEES	1,475
185 11 6497 52 046 11 ORCHESTRA ENTRY FEES	850
185 11 6497 53 046 11 CHOIR ENTRY FEES	1,475
<b>Total For Function 11 - INSTRUCTION</b>	<b>43,425</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>43,425</b>

## 186 AVID

### 11 INSTRUCTION

Account Description	2017-2018 Budget
186 11 6117 29 046 31 TUTOR PAY-AVID	30,030
186 11 6399 29 046 31 GENERAL SUPPLIES-AVID	1,440
186 11 6412 29 046 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>32,170</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6411 29 046 31 EMPLOYEE TRAVEL-AVID	8,800
186 13 6497 29 046 31 FEES-AVID	2,569



# ECISD 2017-2018 Budget - 18302 DRAFT

046 186 13 186 13 6499 29 046 31 AVID WEEKLY 425

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 11,794**

**Total For Fund 186 - AVID 43,964**

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 046 11 SUBSTITUTE TEACHERS	51,850
199 11 6117 01 046 11 AFTER SCHOOL DETENTION	8,000
199 11 6118 00 046 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 17 046 11 STIPENDS/ADDITIVES	15,788
199 11 6118 19 046 11 MATH TCHRS ADDITIVE	21,100
199 11 6118 21 046 11 SCIENCE TCHRS ADDITIVE	14,700
199 11 6118 29 046 11 STIPENDS/ADDITIVES	1,600
199 11 6118 87 046 11 DEGREE ADDITIVE	26,000
199 11 6118 88 046 11 CL STEP ADD	500
199 11 6119 00 046 11 SALARIES/WAGES PROFESSIONAL	73,050
199 11 6119 11 046 11 ENGLISH REG TCHRS SALARY	632,000
199 11 6119 16 046 11 FOREIGN LANG TCHR SALARY	91,000
199 11 6119 17 046 11 BAND/CHORAL/ORCH TCHRS	242,535
199 11 6119 18 046 11 SOC STU REG TCHRS	343,000
199 11 6119 19 046 11 MATH REG TCHRS	503,500
199 11 6119 21 046 11 SCIENCE REG TCHRS	302,500
199 11 6119 22 046 11 ARTS/CRAFT REG TCHRS	140,500
199 11 6119 23 046 11 P E TCHRS	252,000
199 11 6119 29 046 11 OTHER BASIC TCHRS	48,500
199 11 6122 00 046 11 SUBSTITUTE AIDES	5,000
199 11 6141 00 046 11 MEDICARE	1,025
199 11 6141 11 046 11 MEDICARE	8,773
199 11 6141 16 046 11 MEDICARE	1,286
199 11 6141 17 046 11 MEDICARE	3,657
199 11 6141 18 046 11 MEDICARE	4,549
199 11 6141 19 046 11 MEDICARE	7,121
199 11 6141 21 046 11 MEDICARE	4,390
199 11 6141 22 046 11 MEDICARE	2,014
199 11 6141 23 046 11 MEDICARE	3,486
199 11 6141 29 046 11 MEDICARE	654
199 11 6141 87 046 11 MEDICARE	360

# ECISD 2017-2018 Budget - 18302 DRAFT

046	199	11	199	11	6141	88	046	11	MEDICARE	7
			199	11	6142	00	046	11	GROUP HEALTH INS	5,506
			199	11	6142	11	046	11	GROUP HEALTH INS	53,490
			199	11	6142	16	046	11	GROUP HEALTH INS	8,897
			199	11	6142	17	046	11	GROUP HEALTH INS	22,365
			199	11	6142	18	046	11	GROUP HEALTH INS	31,012
			199	11	6142	19	046	11	GROUP HEALTH INS	44,828
			199	11	6142	21	046	11	GROUP HEALTH INS	27,262
			199	11	6142	22	046	11	GROUP HEALTH INS	13,469
			199	11	6142	23	046	11	GROUP HEALTH INS	20,523
			199	11	6142	29	046	11	GROUP HEALTH INS	4,572
			199	11	6142	87	046	11	GROUP HEALTH INS	2,138
			199	11	6142	88	046	11	GROUP HEALTH INS	38
			199	11	6143	00	046	11	WORKER COMP INS	227
			199	11	6143	11	046	11	WORKER COMP INS	1,958
			199	11	6143	16	046	11	WORKER COMP INS	282
			199	11	6143	17	046	11	WORKER COMP INS	800
			199	11	6143	18	046	11	WORKER COMP INS	1,064
			199	11	6143	19	046	11	WORKER COMP INS	1,626
			199	11	6143	21	046	11	WORKER COMP INS	984
			199	11	6143	22	046	11	WORKER COMP INS	436
			199	11	6143	23	046	11	WORKER COMP INS	781
			199	11	6143	29	046	11	WORKER COMP INS	155
			199	11	6143	87	046	11	WORKER COMP INS	80
			199	11	6143	88	046	11	WORKER COMP INS	2
			199	11	6146	00	046	11	TRS CONTRIBUTIONS	402
			199	11	6146	11	046	11	TRS CONTRIBUTIONS	3,475
			199	11	6146	16	046	11	TRS CONTRIBUTIONS	501
			199	11	6146	17	046	11	TRS CONTRIBUTIONS	1,420
			199	11	6146	18	046	11	TRS CONTRIBUTIONS	1,888
			199	11	6146	19	046	11	TRS CONTRIBUTIONS	2,885
			199	11	6146	21	046	11	TRS CONTRIBUTIONS	1,745
			199	11	6146	22	046	11	TRS CONTRIBUTIONS	774
			199	11	6146	23	046	11	TRS CONTRIBUTIONS	1,386
			199	11	6146	29	046	11	TRS CONTRIBUTIONS	276
			199	11	6146	87	046	11	TRS CONTRIBUTIONS	141
			199	11	6146	88	046	11	TRS CONTRIBUTIONS	3
			199	11	6149	30	046	11	MISC EMPLR CONTR	1,778
			199	11	6269	00	046	11	COPIER RENTAL	20,000
			199	11	6395	00	046	11	PAPER & DUPLICATING	10,000
			199	11	6396	00	046	11	STUDENT PLANNERS	3,500
			199	11	6396	11	046	11	TCHG MTLs/ENGLISH	1,500
			199	11	6396	12	046	11	TCHG MTLs/SPEECH & DRAMA	85

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>046</b>	<b>199</b>	<b>11</b>	199 11 6396 14 046 11	TCHR MTLs/COMPUTER SCI	1,236
			199 11 6396 18 046 11	TCHG MTLs/SOC STUDY	2,200
			199 11 6396 19 046 11	TCHG MTLs/MATH	2,150
			199 11 6396 21 046 11	TCHG MTLs/SCIENCE	4,200
			199 11 6396 22 046 11	TCHG MTLs/ART	4,100
			199 11 6396 23 046 11	TCHG MTLs/PE	1,800
			199 11 6398 00 046 11	FURNITURE/EQPT <\$500 UNIT	3,000
			199 11 6399 00 046 11	TCHG RELATED ITEMS	17,000
			199 11 6399 99 046 11	GENERAL SUPPLIES	12,000
			199 11 6412 00 046 11	TRAVEL & SUBSIST STUDENTS	1,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>3,154,930</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 046 11 LIBRARIAN	49,000
199 12 6129 00 046 11 LIBRARY AIDE	22,020
199 12 6141 00 046 11 MEDICARE	972
199 12 6142 00 046 11 GROUP HEALTH INS	8,556
199 12 6143 00 046 11 WORKER COMP INS	220
199 12 6146 00 046 11 TRS CONTRIBUTIONS	390
199 12 6149 00 046 11 MISC EMPLR CONTR	300
199 12 6325 00 046 11 LIB SUP/BOOKBINDING	1,000
199 12 6329 00 046 11 LIBRARY BOOKS/MAG/PERIODICA	7,000
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>89,458</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6117 00 046 99 EXTRA DUTY PAY	4,000
199 23 6118 00 046 99 ADD/DEPT HEAD	12,743
199 23 6119 00 046 99 PRINC & ASSISTANTS	293,069
199 23 6121 00 046 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6122 00 046 99 SUBSTITUTE CLERKS	1,500
199 23 6125 01 046 99 PART TIME OFFICE PAY	6,400
199 23 6129 00 046 99 CLERICAL WORKER	115,524
199 23 6141 00 046 99 MEDICARE	5,939
199 23 6142 00 046 99 GROUP HEALTH INS	40,985
199 23 6143 00 046 99 WORKER COMP INS	1,307
199 23 6146 00 046 99 TRS CONTRIBUTIONS	2,317
199 23 6149 00 046 99 MISC EMPLR CONTR	900
199 23 6249 00 046 99 EQUIP REPAIR/OFFICE	304
199 23 6397 00 046 99 FURNITURE/EQPT >\$500<\$5000	3,830
199 23 6399 00 046 99 OFFICE SUPPLIES	7,000
199 23 6399 01 046 99 MAIL/POSTAGE	1,600
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>499,418</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**046 199 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
199 31 6119 00 046 99 COUNSELOR	130,436
199 31 6129 00 046 99 COUNSELOR AIDE	42,803
199 31 6141 00 046 99 MEDICARE	2,438
199 31 6142 00 046 99 GROUP HEALTH INS	16,002
199 31 6143 00 046 99 WORKER COMP INS	537
199 31 6146 00 046 99 TRS CONTRIBUTIONS	954
199 31 6396 01 046 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>193,420</b>

**33 HEALTH SERVICES**

Account Description	2017-2018 Budget
199 33 6119 00 046 99 NURSES	25,250
199 33 6141 00 046 99 MEDICARE	323
199 33 6142 00 046 99 GROUP HEALTH INS	2,286
199 33 6143 00 046 99 WORKER COMP INS	78
199 33 6146 00 046 99 TRS CONTRIBUTIONS	139
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>28,076</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
199 51 6129 00 046 99 CUSTODIAL WORKER	165,612
199 51 6141 00 046 99 MEDICARE	2,638
199 51 6142 00 046 99 GROUP HEALTH INS	31,404
199 51 6143 00 046 99 WORKER COMP INS	4,443
199 51 6146 00 046 99 TRS CONTRIBUTIONS	1,039
199 51 6149 30 046 99 MISC EMPLR CONTR	600
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>205,736</b>

**52 SECURITY & MONITORING SERVICES**

Account Description	2017-2018 Budget
199 52 6129 00 046 99 SALARIES/WAGES SUPPORT	45,659
199 52 6141 00 046 99 MEDICARE	574
199 52 6142 00 046 99 GROUP HEALTH INS	4,572
199 52 6143 00 046 99 WORKER COMP INS	1,073
199 52 6146 00 046 99 TRS CONTRIBUTIONS	251
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>52,129</b>

**Total For Fund 199 - LOCAL MAINTENANCE 4,223,167**

**Total For Organization 046 - NIMITZ MIDDLE SCHOOL 5,280,122**

**Payroll - 61XX Total: 4,986,342**

**Professional and Contracted Services - 62XX Total: 49,266**

# ECISD 2017-2018 Budget - 18302 DRAFT

046

Supplies and Materials - 63XX Total:	194,838
Other Operating Costs - 64XX Total:	49,676
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

047 ECTOR MIDDLE SCHOOL  
161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 047 23 SPECIAL ED ADDITIVE	6,400
161 11 6118 01 047 23 STIPENDS/ADDITIVES	355
161 11 6118 03 047 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 047 23 DEGREE ADDITIVE	5,268
161 11 6119 00 047 23 SP ED TCHRS	298,500
161 11 6119 01 047 23 SALARIES/WAGES PROFESSIONAL	58,821
161 11 6119 03 047 23 SPECIAL ED TEACHER	8,558
161 11 6119 06 047 23 PHYSICAL THERAPIST ASST	8,911
161 11 6129 00 047 23 SPECIAL ED AIDES	77,341
161 11 6141 00 047 23 MEDICARE	5,245
161 11 6141 01 047 23 MEDICARE	437
161 11 6141 03 047 23 MEDICARE	122
161 11 6141 06 047 23 MEDICARE	128
161 11 6141 87 047 23 MEDICARE	75
161 11 6142 00 047 23 GROUP HEALTH INS	44,746
161 11 6142 01 047 23 GROUP HEALTH INS	4,178
161 11 6142 03 047 23 GROUP HEALTH INS	768
161 11 6142 06 047 23 GROUP HEALTH INS	523
161 11 6142 87 047 23 GROUP HEALTH INS	405
161 11 6143 00 047 23 WORKER COMP INS	1,183
161 11 6143 01 047 23 WORKER COMP INS	183
161 11 6143 03 047 23 WORKER COMP INS	27
161 11 6143 06 047 23 WORKER COMP INS	28
161 11 6143 87 047 23 WORKER COMP INS	16
161 11 6146 00 047 23 TRS CONTRIBUTIONS	2,102
161 11 6146 01 047 23 TRS CONTRIBUTIONS	325
161 11 6146 03 047 23 TRS CONTRIBUTIONS	48
161 11 6146 06 047 23 TRS CONTRIBUTIONS	49
161 11 6146 87 047 23 TRS CONTRIBUTIONS	28
161 11 6149 30 047 23 MISC EMPLR CONTR	281
161 11 6396 00 047 23 TEACHING MATERIALS	750
<b>Total For Function 11 - INSTRUCTION</b>	<b>525,906</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
161 23 6118 00 047 23 STIPENDS/ADDITIVES	4,439
161 23 6141 00 047 23 MEDICARE	63
161 23 6142 00 047 23 GROUP HEALTH INS	274
161 23 6143 00 047 23 WORKER COMP INS	14

# ECISD 2017-2018 Budget - 18302 DRAFT

047	161	23	161 23 6146 00 047 23	TRS CONTRIBUTIONS	24
			161 23 6149 30 047 23	MISC EMPLR CONTR	19
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>4,833</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 047 23 SALARIES/WAGES PROFESSIONAL	17,300
161 31 6141 00 047 23 MEDICARE	240
161 31 6142 00 047 23 GROUP HEALTH INS	1,206
161 31 6143 00 047 23 WORKER COMP INS	53
161 31 6146 00 047 23 TRS CONTRIBUTIONS	95
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>18,894</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
161 33 6399 00 047 23 GLOVES, HAND SANT, ETC ECTO	500
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>500</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6299 10 047 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 047 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 047 23 APE/SPE OLYMPICS TRAVEL	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
	<b>1,230</b>

**Total For Fund 161 - SPECIAL EDUCATION 551,363**

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6117 40 047 24 EXTRA DUTY PAY	12,500
164 11 6117 46 047 24 ACC AT RISK TUTORING	1,000
164 11 6119 00 047 24 INSTRUCTIONAL CAMPUS COACH	53,000
164 11 6141 00 047 24 MEDICARE	721
164 11 6142 00 047 24 GROUP HEALTH INS	4,572
164 11 6143 00 047 24 WORKER COMP INS	164
164 11 6146 00 047 24 TRS CONTRIBUTIONS	291
164 11 6497 40 047 24 ODYSSEYWARE	16,075
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>88,323</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
164 13 6299 92 047 24 MISC CONTRACTED SERVICES	34,000
164 13 6399 92 047 24 GENERAL SUPPLIES	2,550
164 13 6411 92 047 24 TRAVEL & SUBSISTENCE EMPLOYEES	4,500

# ECISD 2017-2018 Budget - 18302 DRAFT

047 164 13 164 13 6497 92 047 24 FEES 1,575

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 42,625**

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
164 23 6411 92 047 24 TRAVEL & SUBSISTENCE EMPLOYEES	2,025
164 23 6497 92 047 24 FEES	450
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>2,475</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6117 40 047 24 COUNSELOR	250
164 31 6119 01 047 24 SALARIES/WAGES PROFESSIONAL	53,394
164 31 6141 01 047 24 MEDICARE	756
164 31 6142 01 047 24 GROUP HEALTH INS	4,572
164 31 6143 01 047 24 WORKER COMP INS	165
164 31 6146 01 047 24 TRS CONTRIBUTIONS	294
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>59,431</b>

## 32 SOCIAL WORK SERVICES

Account Description	2017-2018 Budget
164 32 6219 00 047 24 CIS RESERVE	17,500
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>17,500</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 210,354**

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
165 11 6396 05 047 25 TEACHING MATERIALS	2,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>2,000</b>

### 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
165 23 6118 00 047 25 ESL CLUSTER STIPEND	4,224
165 23 6141 00 047 25 MEDICARE	55
165 23 6142 00 047 25 GROUP HEALTH INS	356
165 23 6143 00 047 25 WORKER COMP INS	13
165 23 6146 00 047 25 TRS CONTRIBUTIONS	23
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,671</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>6,671</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

**047 167      MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
167 11 6119 17 047 11 SALARIES/WAGES PROFESSIONAL	53,500
167 11 6141 17 047 11 MEDICARE	747
167 11 6142 17 047 11 GROUP HEALTH INS	4,484
167 11 6143 17 047 11 WORKER COMP INS	166
167 11 6146 17 047 11 TRS CONTRIBUTIONS	294
<b>Total For Function 11 - INSTRUCTION</b>	<b>59,191</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>59,191</b>

**168      TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

<b>Account Description</b>	<b>2017-2018 Budget</b>
168 12 6497 01 047 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

<b>Account Description</b>	<b>2017-2018 Budget</b>
168 13 6119 00 047 11 SALARIES/WAGES PROFESSIONAL	10,693
168 13 6141 00 047 11 MEDICARE	133
168 13 6142 00 047 11 GROUP HEALTH INS	778
168 13 6143 00 047 11 WORKER COMP INS	34
168 13 6146 00 047 11 TRS CONTRIBUTIONS	58
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,696</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>12,383</b>

**181      COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2017-2018 Budget</b>
181 36 6118 10 047 99 JSN ADDITIVE	300
181 36 6118 11 047 99 NHS ADDITIVE	600
181 36 6118 13 047 99 STIPENDS/ADDITIVES	1,600
181 36 6118 17 047 99 MUSIC ADDITIVES	8,200
181 36 6118 20 047 91 CHEERLEADER SPON ADD	2,100
181 36 6118 99 047 99 STIPENDS/ADDITIVES	1,100
181 36 6141 17 047 99 MEDICARE	113
181 36 6142 17 047 99 GROUP HEALTH INS	672
181 36 6143 17 047 99 WORKER COMP INS	26
181 36 6146 17 047 99 TRS CONTRIBUTIONS	46
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>14,757</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>14,757</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

047 182      **ATHLETICS**

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 047 91    ATHLETIC ADDITIVES	61,951
182 36 6119 60 047 91    SALARIES/WAGES PROFESSIONAL	1,000
182 36 6141 60 047 91    MEDICARE	879
182 36 6142 60 047 91    GROUP HEALTH INS	5,567
182 36 6143 60 047 91    WORKER COMP INS	199
182 36 6146 60 047 91    TRS CONTRIBUTIONS	349
182 36 6399 60 047 91    ATHLETIC SUPPLIES-BOYS	9,000
182 36 6399 74 047 91    ATHLETIC SUPPLIES-TENNIS	1,500
182 36 6399 90 047 91    ATHLETIC SUPPLIES-GIRLS	6,500
182 36 6412 66 047 91    MEALS/LODGING-FOOTBALL	1,000
182 36 6412 74 047 91    MEALS/LODGING-BOYS TENNIS	300
182 36 6494 62 047 91    BUS TRANS-BOYS BSKTBLL	3,000
182 36 6494 63 047 91    BUS TRANS-GIRLS BSKTBLL	1,700
182 36 6494 64 047 91    BUS TRANS-BOYS XCOUNTRY	1,000
182 36 6494 65 047 91    BUS TRANS-GIRLS XCOUNTRY	1,000
182 36 6494 66 047 91    BUS TRANS-FOOTBALL	4,000
182 36 6494 74 047 91    BUS TRANS-BOYS TENNIS	1,000
182 36 6494 78 047 91    BUS TRANS-VOLLEYBALL	1,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>101,445</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>101,445</b>

184      **ECISD CURRICULUM (ECISDC)**

## 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 047 11    EDUCATION SERVICE CENTER	9,786
184 11 6396 79 047 11    ECISDC MATH PRINTING	5,400
184 11 6396 81 047 11    ECISDC SCIENCE PRINTING	5,000
184 11 6396 85 047 11    ECISDC ELA PRINTING	6,000
184 11 6396 88 047 11    ECISDC SOC STUD PRNTNG	5,400
184 11 6399 79 047 11    ECISDC MATH SUPPLIES	6,840
184 11 6399 81 047 11    ECISDC SCIENCE SUPPLIES	12,750
184 11 6399 85 047 11    ECISDC ELA SUPPLIES	9,600
184 11 6399 88 047 11    ECISDC SOC STUD SUPPL	10,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>70,776</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 047 11    CCF SUPPLIES	500

# ECISD 2017-2018 Budget - 18302 DRAFT

047 184 13 184 13 6411 80 047 11 CCF TRAVEL 550

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 1,050**

**Total For Fund 184 - ECISD CURRICULUM (ECISDC) 71,826**

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6249 51 047 11 BAND EQUIP REPAIR	2,100
185 11 6249 52 047 11 ORCHESTRA EQUIP REPAIR	2,100
185 11 6249 54 047 11 GUITAR EQUIP REPAIR	525
185 11 6249 55 047 11 MARIACHI EQUIP REPAIR	525
185 11 6249 57 047 11 HARP REPAIR	525
185 11 6249 59 047 11 PIANO EQUIP REPAIR	525
185 11 6396 49 047 11 THEATRE TEACHING MATERIALS	2,350
185 11 6396 51 047 11 BAND TEACHING MATERIALS	10,425
185 11 6396 52 047 11 ORCHESTRA TEACHING MATERIAL	1,225
185 11 6396 53 047 11 CHOIR TEACHING MATERIAL	900
185 11 6396 54 047 11 GUITAR TEACHING MATERIAL	3,050
185 11 6396 55 047 11 MARIACHI TEACHING MATERIAL	7,525
185 11 6396 56 047 11 DANCE TEACHING MATERIAL	4,075
185 11 6396 57 047 11 HARP TEACHING MATERIAL	425
185 11 6396 58 047 11 ART TEACHING MATERIAL	6,825
185 11 6396 59 047 11 PIANO TEACHING MATERIAL	600
185 11 6397 22 047 11 FURNITURE/EQPT >\$500<\$5000	2,400
185 11 6399 52 047 11 ORCHESTRA GENERAL SUPPLIES	2,100
185 11 6497 49 047 11 THEATRE ENTRY FEES	525
185 11 6497 51 047 11 BAND ENTRY FEES	1,100
185 11 6497 52 047 11 ORCHESTRA ENTRY FEES	1,100
185 11 6497 53 047 11 CHOIR ENTRY FEES	1,100
<b>Total For Function 11 - INSTRUCTION</b>	<b>52,025</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>52,025</b>

**186 AVID**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
186 11 6117 29 047 31 TUTOR PAY-AVID	30,030
186 11 6399 29 047 31 GENERAL SUPPLIES-AVID	1,300
186 11 6412 29 047 31 STUDENT TRAVEL-AVID	700

# ECISD 2017-2018 Budget - 18302 DRAFT

047 186 11

**Total For Function 11 - INSTRUCTION 32,030**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6411 29 047 31 EMPLOYEE TRAVEL-AVID	8,800
186 13 6497 29 047 31 FEES-AVID	2,569
186 13 6499 29 047 31 AVID WEEKLY	425
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,794</b>
<b>Total For Fund 186 - AVID</b>	<b>43,824</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 047 11 SUBSTITUTE TEACHERS	95,200
199 11 6117 01 047 11 AFTER SCHOOL DETENTION (FROM A	8,000
199 11 6118 00 047 11 ACAD OCTATHLON ADDITIVE	3,145
199 11 6118 12 047 11 STIPENDS/ADDITIVES	2,000
199 11 6118 17 047 11 STIPENDS/ADDITIVES	16,850
199 11 6118 19 047 11 MATH TCHRS ADDITIVE	29,425
199 11 6118 21 047 11 SCIENCE TCHRS ADDITIVE	29,360
199 11 6118 29 047 11 STIPENDS/ADDITIVES	3,200
199 11 6118 87 047 11 DEGREE ADDITIVE	57,190
199 11 6118 88 047 11 CL STEP ADD	500
199 11 6119 11 047 11 ENGLISH REG TCHRS SALARY	947,500
199 11 6119 12 047 11 SPEECH/DRAMA TCHR SALARY	46,500
199 11 6119 16 047 11 FOREIGN LANG TCHR SALARY	141,500
199 11 6119 17 047 11 BAND/CHORAL/ORCH TCHRS	411,487
199 11 6119 18 047 11 SOC STU REG TCHRS	662,000
199 11 6119 19 047 11 MATH REG TCHRS	613,250
199 11 6119 21 047 11 SCIENCE REG TCHRS	653,750
199 11 6119 22 047 11 ARTS/CRAFT REG TCHRS	148,000
199 11 6119 23 047 11 P E TCHRS	539,500
199 11 6119 29 047 11 OTHER BASIC TCHRS	356,500
199 11 6122 00 047 11 SUBSTITUTE AIDES	5,000
199 11 6129 00 047 11 SALARIES/WAGES SUPPORT	35,451
199 11 6141 00 047 11 MEDICARE	519
199 11 6141 11 047 11 MEDICARE	13,116
199 11 6141 12 047 11 MEDICARE	685
199 11 6141 16 047 11 MEDICARE	1,880
199 11 6141 17 047 11 MEDICARE	5,876

# ECISD 2017-2018 Budget - 18302 DRAFT

047	199	11	199 11 6141 18 047 11	MEDICARE	8,981
			199 11 6141 19 047 11	MEDICARE	8,640
			199 11 6141 21 047 11	MEDICARE	9,560
			199 11 6141 22 047 11	MEDICARE	2,035
			199 11 6141 23 047 11	MEDICARE	7,550
			199 11 6141 29 047 11	MEDICARE	4,992
			199 11 6141 87 047 11	MEDICARE	788
			199 11 6141 88 047 11	MEDICARE	7
			199 11 6142 00 047 11	GROUP HEALTH INS	9,272
			199 11 6142 11 047 11	GROUP HEALTH INS	83,894
			199 11 6142 12 047 11	GROUP HEALTH INS	4,339
			199 11 6142 16 047 11	GROUP HEALTH INS	13,143
			199 11 6142 17 047 11	GROUP HEALTH INS	35,350
			199 11 6142 18 047 11	GROUP HEALTH INS	62,527
			199 11 6142 19 047 11	GROUP HEALTH INS	56,449
			199 11 6142 21 047 11	GROUP HEALTH INS	59,832
			199 11 6142 22 047 11	GROUP HEALTH INS	13,716
			199 11 6142 23 047 11	GROUP HEALTH INS	46,484
			199 11 6142 29 047 11	GROUP HEALTH INS	31,669
			199 11 6142 87 047 11	GROUP HEALTH INS	4,909
			199 11 6142 88 047 11	GROUP HEALTH INS	36
			199 11 6143 00 047 11	WORKER COMP INS	115
			199 11 6143 11 047 11	WORKER COMP INS	2,937
			199 11 6143 12 047 11	WORKER COMP INS	150
			199 11 6143 16 047 11	WORKER COMP INS	439
			199 11 6143 17 047 11	WORKER COMP INS	1,329
			199 11 6143 18 047 11	WORKER COMP INS	2,054
			199 11 6143 19 047 11	WORKER COMP INS	1,993
			199 11 6143 21 047 11	WORKER COMP INS	2,120
			199 11 6143 22 047 11	WORKER COMP INS	459
			199 11 6143 23 047 11	WORKER COMP INS	1,670
			199 11 6143 29 047 11	WORKER COMP INS	1,115
			199 11 6143 87 047 11	WORKER COMP INS	176
			199 11 6143 88 047 11	WORKER COMP INS	2
			199 11 6146 00 047 11	TRS CONTRIBUTIONS	204
			199 11 6146 11 047 11	TRS CONTRIBUTIONS	19,537
			199 11 6146 12 047 11	TRS CONTRIBUTIONS	267
			199 11 6146 16 047 11	TRS CONTRIBUTIONS	779
			199 11 6146 17 047 11	TRS CONTRIBUTIONS	2,356
			199 11 6146 18 047 11	TRS CONTRIBUTIONS	3,642
			199 11 6146 19 047 11	TRS CONTRIBUTIONS	3,535
			199 11 6146 21 047 11	TRS CONTRIBUTIONS	3,761
			199 11 6146 22 047 11	TRS CONTRIBUTIONS	814

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>047</b>	<b>199</b>	<b>11</b>	199 11 6146 23 047 11	TRS CONTRIBUTIONS	2,965
			199 11 6146 29 047 11	TRS CONTRIBUTIONS	1,979
			199 11 6146 87 047 11	TRS CONTRIBUTIONS	309
			199 11 6146 88 047 11	TRS CONTRIBUTIONS	3
			199 11 6149 30 047 11	MISC EMPLR CONTR	2,677
			199 11 6249 00 047 11	EQUIP REPAIR	1,000
			199 11 6269 00 047 11	COPIER RENTAL	35,600
			199 11 6269 01 047 11	COPIER RENTAL - BAND	1,000
			199 11 6299 00 047 11	MISC CONTRACTED SERVICES	3,500
			199 11 6321 00 047 11	TEXTBOOKS	3,000
			199 11 6395 00 047 11	PAPER & DUPLICATING	10,000
			199 11 6396 00 047 11	STUDENT PLANNERS	8,500
			199 11 6396 00 047 23	TCHG MATLS-SP ED CAMPUS	500
			199 11 6396 00 047 25	TCHG MATLS-ESL	100
			199 11 6396 11 047 11	TCHG MTLs/ENGLISH	2,200
			199 11 6396 15 047 11	TCHG MTLs/READING	1,000
			199 11 6396 16 047 11	TCHG MTLs/FOREIGN LA	1,000
			199 11 6396 18 047 11	TCHG MTLs/SOC STUDY	2,000
			199 11 6396 19 047 11	TCHG MTLs/MATH	2,200
			199 11 6396 21 047 11	TCHG MTLs/SCIENCE	2,200
			199 11 6396 23 047 11	TCHG MTLs/PE	1,500
			199 11 6399 00 047 11	TCHG RELATED ITEMS	21,751
			199 11 6499 01 047 11	AWARDS	1,900
<b>Total For Function 11 - INSTRUCTION</b>					<b>5,447,895</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 047 11 LIBRARIAN	49,500
199 12 6141 00 047 11 MEDICARE	706
199 12 6142 00 047 11 GROUP HEALTH INS	4,572
199 12 6143 00 047 11 WORKER COMP INS	153
199 12 6146 00 047 11 TRS CONTRIBUTIONS	272
199 12 6329 00 047 11 LIBRARY BOOKS/MAG/PERIODICA	3,000
199 12 6396 00 047 11 AV SUPPLIES	1,000
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>59,203</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 047 11 STAFF DEV-TRAVEL	12,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>12,000</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6118 00 047 99 ADD/DEPT HEAD	12,175

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>047</b>	<b>199</b>	<b>23</b>	199 23 6118 18 047 99 STIPENDS/ADDITIVES	4,123
			199 23 6119 00 047 99 PRINC & ASSISTANTS	509,603
			199 23 6121 00 047 99 OVERTIME-EXTRA DUTY PAY	1,500
			199 23 6122 00 047 99 SUBSTITUTE CLERKS	10,000
			199 23 6125 01 047 99 PART TIME OFFICE PAY	8,400
			199 23 6129 00 047 99 CLERICAL WORKER	275,354
			199 23 6141 00 047 99 MEDICARE	10,996
			199 23 6141 18 047 99 MEDICARE	58
			199 23 6142 00 047 99 GROUP HEALTH INS	92,701
			199 23 6142 18 047 99 GROUP HEALTH INS	357
			199 23 6143 00 047 99 WORKER COMP INS	2,473
			199 23 6143 18 047 99 WORKER COMP INS	12
			199 23 6146 00 047 99 TRS CONTRIBUTIONS	4,383
			199 23 6146 18 047 99 TRS CONTRIBUTIONS	23
			199 23 6149 30 047 99 MISC EMPLR CONTR	23
			199 23 6299 00 047 11 MISC CONTRACTED SERVICES	3,700
			199 23 6399 00 047 99 OFFICE SUPPLIES	25,000
			199 23 6411 00 047 99 STAFF TRAVEL	10,000
			199 23 6497 00 047 99 MAIL FEES	4,500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>				<b>975,381</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 047 99 COUNSELOR	189,024
199 31 6141 00 047 99 MEDICARE	2,569
199 31 6142 00 047 99 GROUP HEALTH INS	13,716
199 31 6143 00 047 99 WORKER COMP INS	587
199 31 6146 00 047 99 TRS CONTRIBUTIONS	1,040
199 31 6396 01 047 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>207,186</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 047 99 NURSES	47,500
199 33 6141 00 047 99 MEDICARE	597
199 33 6142 00 047 99 GROUP HEALTH INS	4,572
199 33 6143 00 047 99 WORKER COMP INS	147
199 33 6146 00 047 99 TRS CONTRIBUTIONS	261
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>53,077</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
199 34 6494 00 047 99 TRANSP-AFTER SCHOOL TUTOR	12,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>12,000</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**047 199 36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
199 36 6399 00 047 99 GENERAL SUPPLIES	2,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,500</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
199 51 6129 00 047 99 CUSTODIAL WORKER	210,520
199 51 6141 00 047 99 MEDICARE	3,291
199 51 6142 00 047 99 GROUP HEALTH INS	45,720
199 51 6143 00 047 99 WORKER COMP INS	5,647
199 51 6146 00 047 99 TRS CONTRIBUTIONS	1,322
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>266,500</b>

**52 SECURITY & MONITORING SERVICES**

Account Description	2017-2018 Budget
199 52 6129 00 047 99 SALARIES/WAGES SUPPORT	86,848
199 52 6141 00 047 99 MEDICARE	1,123
199 52 6142 00 047 99 GROUP HEALTH INS	9,144
199 52 6143 00 047 99 WORKER COMP INS	2,040
199 52 6146 00 047 99 TRS CONTRIBUTIONS	478
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>99,633</b>

**Total For Fund 199 - LOCAL MAINTENANCE 7,135,375**

**Total For Organization 047 - ECTOR MIDDLE SCHOOL 8,259,214**

**Payroll - 61XX Total: 7,833,326**

**Professional and Contracted Services - 62XX Total: 112,716**

**Supplies and Materials - 63XX Total: 215,521**

**Other Operating Costs - 64XX Total: 97,651**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**



# ECISD 2017-2018 Budget - 18302 DRAFT

101 ALAMO ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 01 101 23 SPEECH PATHS STIPEND	363
161 11 6118 03 101 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 101 23 STIPENDS/ADDITIVES	68
161 11 6119 01 101 23 SPEECH PATHS	41,747
161 11 6119 03 101 23 SPECIAL ED TEACHER	8,558
161 11 6119 06 101 23 SALARIES/WAGES PROFESSIONAL	8,697
161 11 6141 01 101 23 MEDICARE	579
161 11 6141 03 101 23 MEDICARE	122
161 11 6141 06 101 23 MEDICARE	123
161 11 6141 87 101 23 MEDICARE	1
161 11 6142 01 101 23 GROUP HEALTH INS	3,127
161 11 6142 03 101 23 GROUP HEALTH INS	768
161 11 6142 06 101 23 GROUP HEALTH INS	545
161 11 6142 87 101 23 GROUP HEALTH INS	5
161 11 6143 01 101 23 WORKER COMP INS	131
161 11 6143 03 101 23 WORKER COMP INS	27
161 11 6143 06 101 23 WORKER COMP INS	28
161 11 6146 01 101 23 TRS CONTRIBUTIONS	232
161 11 6146 03 101 23 TRS CONTRIBUTIONS	48
161 11 6146 06 101 23 TRS CONTRIBUTIONS	47
161 11 6149 30 101 23 MISC EMPLR CONTR	99
<b>Total For Function 11 - INSTRUCTION</b>	<b>65,420</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 101 23 SALARIES/WAGES PROFESSIONAL	114,179
161 31 6141 00 101 23 MEDICARE	1,549
161 31 6142 00 101 23 GROUP HEALTH INS	8,862
161 31 6143 00 101 23 WORKER COMP INS	357
161 31 6146 00 101 23 TRS CONTRIBUTIONS	2,561
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>127,508</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>192,928</b>

163 GIFTED AND TALENTED

## 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6118 87 101 21 STIPENDS/ADDITIVES	2,600
163 11 6119 00 101 21 GT PROG TCHR SALARY	62,329

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>101</b>	<b>163</b>	<b>11</b>	163 11 6141 00 101 21 MEDICARE	891
			163 11 6141 87 101 21 MEDICARE	37
			163 11 6142 00 101 21 GROUP HEALTH INS	4,389
			163 11 6142 87 101 21 GROUP HEALTH INS	183
			163 11 6143 00 101 21 WORKER COMP INS	193
			163 11 6143 87 101 21 WORKER COMP INS	8
			163 11 6146 00 101 21 TRS CONTRIBUTIONS	15,201
			163 11 6146 87 101 21 TRS CONTRIBUTIONS	634
			163 11 6396 00 101 21 TEACHING MATERIALS	200
<b>Total For Function 11 - INSTRUCTION</b>				<b>86,665</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>				<b>86,665</b>

**164      COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6118 00 101 28 STIPENDS/ADDITIVES	1,100
164 11 6118 87 101 28 STIPENDS/ADDITIVES	2,600
164 11 6118 87 101 30 STIPENDS/ADDITIVES	858
164 11 6119 00 101 28 SALARIES/WAGES PROFESSIONAL	111,500
164 11 6119 00 101 30 SALARIES/WAGES PROFESSIONAL	17,655
164 11 6121 00 101 30 OVERTIME-EXTRA DUTY PAY	300
164 11 6129 00 101 28 SALARIES/WAGES SUPPORT	31,004
164 11 6129 00 101 30 SALARIES/WAGES SUPPORT	14,356
164 11 6141 00 101 28 MEDICARE	1,971
164 11 6141 00 101 30 MEDICARE	460
164 11 6141 87 101 28 MEDICARE	34
164 11 6141 87 101 30 MEDICARE	12
164 11 6142 00 101 28 GROUP HEALTH INS	18,085
164 11 6142 00 101 30 GROUP HEALTH INS	6,010
164 11 6142 87 101 28 GROUP HEALTH INS	203
164 11 6142 87 101 30 GROUP HEALTH INS	70
164 11 6143 00 101 28 WORKER COMP INS	445
164 11 6143 00 101 30 WORKER COMP INS	99
164 11 6143 87 101 28 WORKER COMP INS	8
164 11 6143 87 101 30 WORKER COMP INS	3
164 11 6146 00 101 28 TRS CONTRIBUTIONS	789
164 11 6146 00 101 30 TRS CONTRIBUTIONS	176
164 11 6146 87 101 28 TRS CONTRIBUTIONS	14
164 11 6146 87 101 30 TRS CONTRIBUTIONS	5
164 11 6396 89 101 30 TEACHING MATERIALS	980
164 11 6397 02 101 28 FURNITURE/EQPT >\$500<\$5000	2,846
<b>Total For Function 11 - INSTRUCTION</b>	<b>211,583</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**101 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 101 30 SALARIES/WAGES PROFESSIONAL	60,000
164 31 6141 00 101 30 MEDICARE	809
164 31 6142 00 101 30 GROUP HEALTH INS	4,572
164 31 6143 00 101 30 WORKER COMP INS	186
164 31 6146 00 101 30 TRS CONTRIBUTIONS	330
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>65,897</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>277,480</b>

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
167 11 6117 00 101 11 MAGNET PART TIME	99,528
167 11 6117 10 101 11 EXTRA DUTY PAY	100,000
167 11 6396 01 101 11 TEACHING MTLs_INTERSESSION	9,000
167 11 6399 00 101 11 GENERAL SUPPLIES	62,250
<b>Total For Function 11 - INSTRUCTION</b>	<b>270,778</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
167 23 6125 00 101 99 MAGNET OFC CLERK	7,182
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>7,182</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>277,960</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 101 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6119 00 101 11 SALARIES/WAGES PROFESSIONAL	21,029
168 13 6141 00 101 11 MEDICARE	298
168 13 6142 00 101 11 GROUP HEALTH INS	1,605
168 13 6143 00 101 11 WORKER COMP INS	65
168 13 6146 00 101 11 TRS CONTRIBUTIONS	116
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>23,113</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>23,800</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

101 181

**COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 101 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

182

**ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 101 91 PE ADDITIVE	1,300
182 36 6141 60 101 91 MEDICARE	18
182 36 6142 60 101 91 GROUP HEALTH INS	109
182 36 6143 60 101 91 WORKER COMP INS	4
182 36 6146 60 101 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,438</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,438</b>

184

**ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 101 11 EDUCATION SERVICE CENTER	2,351
184 11 6396 79 101 11 ECISDC MATH PRINTING	300
184 11 6396 81 101 11 ECISDC SCIENCE PRINTING	230
184 11 6396 85 101 11 ECISDC ELA PRINTING	1,500
184 11 6396 88 101 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 85 101 11 ECISD ELA SUPPLIES	9,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>14,131</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 101 11 CCF SUPPLIES	500
184 13 6411 80 101 11 CCF TRAVEL	1,363
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,863</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>15,994</b>

185

**FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 53 101 11 MUSIC TEACHING MATERIALS	400
<b>Total For Function 11 - INSTRUCTION</b>	<b>400</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>400</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

101 186

**AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 101 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

**LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 101 11 SUBSTITUTE TEACHERS	22,950
199 11 6118 87 101 11 DEGREE ADDITIVE	10,400
199 11 6119 00 101 11 SALARIES/WAGES PROFESSIONAL	1,103,765
199 11 6119 00 101 32 SALARIES/WAGES PROFESSIONAL	49,762
199 11 6119 17 101 11 MUSIC TEACHERS	46,243
199 11 6119 23 101 11 P E TCHRS	53,281
199 11 6129 23 101 11 P E AIDE	15,484
199 11 6141 00 101 11 MEDICARE	15,154
199 11 6141 00 101 32 MEDICARE	708
199 11 6141 17 101 11 MEDICARE	653
199 11 6141 23 101 11 MEDICARE	966
199 11 6141 87 101 11 MEDICARE	149
199 11 6142 00 101 11 GROUP HEALTH INS	100,192
199 11 6142 00 101 32 GROUP HEALTH INS	4,572
199 11 6142 17 101 11 GROUP HEALTH INS	4,328
199 11 6142 23 101 11 GROUP HEALTH INS	9,035
199 11 6142 87 101 11 GROUP HEALTH INS	936
199 11 6143 00 101 11 WORKER COMP INS	3,422
199 11 6143 00 101 32 WORKER COMP INS	154
199 11 6143 17 101 11 WORKER COMP INS	143
199 11 6143 23 101 11 WORKER COMP INS	213
199 11 6143 87 101 11 WORKER COMP INS	32
199 11 6146 00 101 11 TRS CONTRIBUTIONS	6,072
199 11 6146 00 101 32 TRS CONTRIBUTIONS	274
199 11 6146 17 101 11 TRS CONTRIBUTIONS	255
199 11 6146 23 101 11 TRS CONTRIBUTIONS	378
199 11 6146 87 101 11 TRS CONTRIBUTIONS	56
199 11 6269 00 101 11 COPIER RENTAL	8,000
199 11 6395 00 101 11 PAPER & DUPLICATING	6,000
199 11 6396 23 101 11 TCHG MTLs/PE	500
199 11 6396 29 101 11 TCHG MTLs/OTHER BASIC SKILL	6,237
199 11 6397 02 101 11 FURNITURE/EQPT >\$500<\$5000	500

# ECISD 2017-2018 Budget - 18302 DRAFT

101	199	11	199 11 6398 00 101 11	FURNITURE/EQPT <\$500 UNIT	2,500
			199 11 6398 99 101 11	FURNITURE/EQPT <\$500 UNIT	2,500
			199 11 6399 02 101 11	INSTRUC SUPPLIES AEP	2,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,477,814</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget				
199 12 6118 87 101 11 STIPENDS/ADDITIVES	2,600				
199 12 6119 00 101 11 LIBRARIAN	53,281				
199 12 6141 00 101 11 MEDICARE	720				
199 12 6141 87 101 11 MEDICARE	35				
199 12 6142 00 101 11 GROUP HEALTH INS	4,359				
199 12 6142 87 101 11 GROUP HEALTH INS	213				
199 12 6143 00 101 11 WORKER COMP INS	165				
199 12 6143 87 101 11 WORKER COMP INS	8				
199 12 6146 00 101 11 TRS CONTRIBUTIONS	293				
199 12 6146 87 101 11 TRS CONTRIBUTIONS	14				
199 12 6329 00 101 11 LIBRARY BOOKS/MAG/PERIODICALS	1,071				
199 12 6399 00 101 11 GENERAL SUPPLIES	500				
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>63,259</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget				
199 13 6411 02 101 11 TRAVEL & SUBSISTENCE EMPLOYEES	1,200				
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>					<b>1,200</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget				
199 23 6119 00 101 99 PRINCIPAL	149,137				
199 23 6129 00 101 99 SECRETARY & CLERK	72,337				
199 23 6141 00 101 99 MEDICARE	3,035				
199 23 6142 00 101 99 GROUP HEALTH INS	22,860				
199 23 6143 00 101 99 WORKER COMP INS	686				
199 23 6146 00 101 99 TRS CONTRIBUTIONS	1,218				
199 23 6398 00 101 99 FURNITURE/EQPT <\$500 UNIT	3,000				
199 23 6398 02 101 99 FURNITURE/EQPT <\$500 UNIT	700				
199 23 6399 00 101 99 OFFICE SUPPLIES	3,000				
199 23 6399 02 101 99 OFC SUPPLIES_GPAEP	1,300				
199 23 6411 02 101 99 TRAVEL & SUBSISTENCE EMPLOYEES	1,000				
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>258,273</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 101 99 COUNSELOR	60,369

# ECISD 2017-2018 Budget - 18302 DRAFT

101	199	31	199 31 6141 00 101 99	MEDICARE	811
			199 31 6142 00 101 99	GROUP HEALTH INS	4,572
			199 31 6143 00 101 99	WORKER COMP INS	187
			199 31 6146 00 101 99	TRS CONTRIBUTIONS	332
			199 31 6396 01 101 99	JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>66,521</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 101 99 NURSES	55,872
199 33 6141 00 101 99 MEDICARE	805
199 33 6142 00 101 99 GROUP HEALTH INS	4,272
199 33 6143 00 101 99 WORKER COMP INS	173
199 33 6146 00 101 99 TRS CONTRIBUTIONS	307
199 33 6149 30 101 99 MISC EMPLR CONTR	300
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>61,729</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 101 99 CUSTODIAL WORKER	78,170
199 51 6141 00 101 99 MEDICARE	1,242
199 51 6142 00 101 99 GROUP HEALTH INS	18,288
199 51 6143 00 101 99 WORKER COMP INS	2,097
199 51 6146 00 101 99 TRS CONTRIBUTIONS	491
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>100,288</b>

## 61 COMMUNITY SERVICES

Account Description	2017-2018 Budget
199 61 6499 02 101 99 MISCELLANEOUS OPER EXPENSES	500
<b>Total For Function 61 - COMMUNITY SERVICES</b>	
	<b>500</b>

**Total For Fund 199 - LOCAL MAINTENANCE** 2,029,584

**Total For Organization 101 - ALAMO ELEMENTARY SCHOOL** 2,909,118

**Payroll - 61XX Total:** 2,773,434

**Professional and Contracted Services - 62XX Total:** 10,351

**Supplies and Materials - 63XX Total:** 118,014

**Other Operating Costs - 64XX Total:** 7,319

**Debt Services - 65XX Total:** 0

**Capital Outlay - 66XX Total:** 0

# ECISD 2017-2018 Budget - 18302 DRAFT

102           AUSTIN ELEMENTARY SCHOOL  
 161           SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 01 102 23 SPEECH PATHS STIPENDS	363
161 11 6118 03 102 23 STIPENDS/ADDITIVES	105
161 11 6118 87 102 23 STIPENDS/ADDITIVES	68
161 11 6119 01 102 23 SPEECH PATHS	40,742
161 11 6119 03 102 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 102 23 OTA	8,869
161 11 6129 00 102 23 SALARIES/WAGES SUPPORT	18,833
161 11 6141 00 102 23 MEDICARE	261
161 11 6141 01 102 23 MEDICARE	556
161 11 6141 03 102 23 MEDICARE	21
161 11 6141 06 102 23 MEDICARE	127
161 11 6141 87 102 23 MEDICARE	1
161 11 6142 00 102 23 GROUP HEALTH INS	4,572
161 11 6142 01 102 23 GROUP HEALTH INS	3,152
161 11 6142 03 102 23 GROUP HEALTH INS	115
161 11 6142 06 102 23 GROUP HEALTH INS	521
161 11 6142 87 102 23 GROUP HEALTH INS	5
161 11 6143 00 102 23 WORKER COMP INS	58
161 11 6143 01 102 23 WORKER COMP INS	127
161 11 6143 03 102 23 WORKER COMP INS	5
161 11 6143 06 102 23 WORKER COMP INS	28
161 11 6146 00 102 23 TRS CONTRIBUTIONS	104
161 11 6146 01 102 23 TRS CONTRIBUTIONS	227
161 11 6146 03 102 23 TRS CONTRIBUTIONS	9
161 11 6146 06 102 23 TRS CONTRIBUTIONS	48
<b>Total For Function 11 - INSTRUCTION</b>	<b>80,403</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 102 23 STIPENDS/ADDITIVES	226
161 31 6119 00 102 23 SALARIES/WAGES PROFESSIONAL	40,821
161 31 6141 00 102 23 MEDICARE	577
161 31 6142 00 102 23 GROUP HEALTH INS	2,976
161 31 6143 00 102 23 WORKER COMP INS	127
161 31 6146 00 102 23 TRS CONTRIBUTIONS	225
161 31 6149 30 102 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>44,965</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>125,368</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

102 163      **GIFTED AND TALENTED**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
163 11 6118 00 102 21 GT ENDORSE PAY	2,100
163 11 6119 00 102 21 GT PROG TCHR SALARY	57,000
163 11 6141 00 102 21 MEDICARE	798
163 11 6142 00 102 21 GROUP HEALTH INS	4,572
163 11 6143 00 102 21 WORKER COMP INS	183
163 11 6146 00 102 21 TRS CONTRIBUTIONS	325
163 11 6396 00 102 21 TEACHING MATERIALS	200
<b>Total For Function 11 - INSTRUCTION</b>	<b>65,178</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>65,178</b>

164      **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
164 11 6119 00 102 30 SALARIES/WAGES PROFESSIONAL	58,000
164 11 6129 00 102 30 SALARIES/WAGES SUPPORT	121,648
164 11 6141 00 102 30 MEDICARE	2,445
164 11 6142 00 102 30 GROUP HEALTH INS	39,291
164 11 6143 00 102 30 WORKER COMP INS	557
164 11 6146 00 102 30 TRS CONTRIBUTIONS	987
164 11 6149 00 102 30 MISC EMPLR CONTR	255
<b>Total For Function 11 - INSTRUCTION</b>	<b>223,183</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

<b>Account Description</b>	<b>2017-2018 Budget</b>
164 13 6119 00 102 30 SALARIES/WAGES PROFESSIONAL	55,318
164 13 6141 00 102 30 MEDICARE	742
164 13 6142 00 102 30 GROUP HEALTH INS	4,572
164 13 6146 00 102 30 TRS CONTRIBUTIONS	304
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>60,936</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>284,119</b>

167      **MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
167 11 6117 00 102 11 MAGNET PART TIME	3,828
167 11 6396 28 102 11 TEACHING MATERIALS	12,649
167 11 6399 00 102 32 GENERAL SUPPLIES	11,938
<b>Total For Function 11 - INSTRUCTION</b>	<b>28,415</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**102 167 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
167 13 6411 00 102 11 TRAVEL & SUBSISTENCE EMPLOY	585
167 13 6497 00 102 11 FEES	14,200
167 13 6497 01 102 11 FEES	3,556
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>18,341</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
167 23 6125 00 102 99 MAGNET OFC CLERK	6,065
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>6,065</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>52,821</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 102 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 102 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 102 11 EDUCATION SERVICE CENTER S	2,022
184 11 6396 79 102 11 ECISDC MATH PRINTING	300
184 11 6396 81 102 11 ECISDC SCIENCE PRINTING	220
184 11 6396 85 102 11 ECISDC ELA PRINTING	600
184 11 6396 88 102 11 ECISDC SOC STUD PRNTNG	250
184 11 6399 85 102 11 ECISDC ELA SUPPLIES	12,400
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,792</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 102 11 CCF SUPPLIES	500

# ECISD 2017-2018 Budget - 18302 DRAFT

102 184 13 184 13 6411 80 102 11 CCF TRAVEL 550

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 1,050**

**Total For Fund 184 - ECISD CURRICULUM (ECISDC) 16,842**

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
---------------------	------------------

185 11 6396 17 102 11 MUSIC TEACHING MATERIALS	475
--	-----

**Total For Function 11 - INSTRUCTION 475**

**Total For Fund 185 - FINE ARTS 475**

**186 AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
---------------------	------------------

186 13 6497 29 102 11 FEES AVID	2,569
---------------------------------	-------

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 2,569**

**Total For Fund 186 - AVID 2,569**

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
---------------------	------------------

199 11 6112 00 102 11 SUBSTITUTE TEACHERS	21,250
---	--------

199 11 6118 87 102 11 DEGREE ADDITIVE	13,490
---------------------------------------	--------

199 11 6118 87 102 32 STIPENDS/ADDITIVES	2,600
--	-------

199 11 6119 00 102 11 SALARIES/WAGES PROFESSIONAL	843,550
---	---------

199 11 6119 00 102 32 SALARIES/WAGES PROFESSIONAL	273,275
---	---------

199 11 6119 00 102 35 SALARIES/WAGES PROFESSIONAL	32,175
---	--------

199 11 6119 17 102 11 MUSIC TEACHERS	50,500
--------------------------------------	--------

199 11 6119 23 102 11 P E TCHRS	46,000
---------------------------------	--------

199 11 6122 00 102 11 SUBSTITUTE AIDES	1,500
--	-------

199 11 6125 00 102 11 PT TIME AIDE PAY (FRM ALLOT	8,000
---	-------

199 11 6129 00 102 11 SALARIES/WAGES SUPPORT	72,921
--	--------

199 11 6129 23 102 11 P E AIDE	14,433
--------------------------------	--------

199 11 6141 00 102 11 MEDICARE	12,496
--------------------------------	--------

199 11 6141 00 102 32 MEDICARE	3,732
--------------------------------	-------

199 11 6141 00 102 35 MEDICARE	459
--------------------------------	-----

199 11 6141 17 102 11 MEDICARE	714
--------------------------------	-----

199 11 6141 23 102 11 MEDICARE	825
--------------------------------	-----

# ECISD 2017-2018 Budget - 18302 DRAFT

102	199	11	199 11 6141 87 102 11	MEDICARE	184
			199 11 6141 87 102 32	MEDICARE	33
			199 11 6142 00 102 11	GROUP HEALTH INS	95,368
			199 11 6142 00 102 32	GROUP HEALTH INS	25,160
			199 11 6142 00 102 35	GROUP HEALTH INS	2,972
			199 11 6142 17 102 11	GROUP HEALTH INS	4,572
			199 11 6142 23 102 11	GROUP HEALTH INS	9,019
			199 11 6142 87 102 11	GROUP HEALTH INS	1,215
			199 11 6142 87 102 32	GROUP HEALTH INS	226
			199 11 6143 00 102 11	WORKER COMP INS	2,840
			199 11 6143 00 102 32	WORKER COMP INS	849
			199 11 6143 00 102 35	WORKER COMP INS	100
			199 11 6143 17 102 11	WORKER COMP INS	157
			199 11 6143 23 102 11	WORKER COMP INS	188
			199 11 6143 87 102 11	WORKER COMP INS	42
			199 11 6143 87 102 32	WORKER COMP INS	8
			199 11 6146 00 102 11	TRS CONTRIBUTIONS	5,040
			199 11 6146 00 102 32	TRS CONTRIBUTIONS	1,503
			199 11 6146 00 102 35	TRS CONTRIBUTIONS	177
			199 11 6146 17 102 11	TRS CONTRIBUTIONS	278
			199 11 6146 23 102 11	TRS CONTRIBUTIONS	332
			199 11 6146 87 102 11	TRS CONTRIBUTIONS	73
			199 11 6146 87 102 32	TRS CONTRIBUTIONS	14
			199 11 6149 30 102 11	MISC EMPLR CONTR	345
			199 11 6269 00 102 11	COPIER RENTAL	8,000
			199 11 6395 00 102 11	PAPER & DUPLICATING	2,500
			199 11 6396 21 102 11	TEACHING MATERIALS	4,000
			199 11 6399 00 102 11	GENERAL SUPPLIES	1,100
			199 11 6497 01 102 11	FEES	1,000
			199 11 6499 01 102 11	AWARDS	540
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,565,755</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 102 11 STIPENDS/ADDITIVES	3,090
199 12 6119 00 102 11 MEDIA SPECIALIST	54,500
199 12 6141 00 102 11 MEDICARE	761
199 12 6141 87 102 11 MEDICARE	43
199 12 6142 00 102 11 GROUP HEALTH INS	4,326
199 12 6142 87 102 11 GROUP HEALTH INS	246
199 12 6143 00 102 11 WORKER COMP INS	169
199 12 6143 87 102 11 WORKER COMP INS	10
199 12 6146 00 102 11 TRS CONTRIBUTIONS	300

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>102</b>	<b>199</b>	<b>12</b>	199 12 6146 87 102 11	TRS CONTRIBUTIONS	17
			199 12 6325 00 102 11	LIB SUP/BOOKBINDING	400
			199 12 6329 00 102 11	LIBRARY BOOKS/MAG/PERIODICA	1,023
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>64,885</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 102 11 STAFF DEV-TRAVEL	1,041
199 13 6499 00 102 11 STAFF DEV-FEES & DUES	1,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>2,541</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 102 99 PRINCIPAL	146,456
199 23 6122 00 102 99 SUBSTITUTE CLERKS	500
199 23 6129 00 102 99 SECRETARY	50,715
199 23 6141 00 102 99 MEDICARE	2,725
199 23 6142 00 102 99 GROUP HEALTH INS	17,988
199 23 6143 00 102 99 WORKER COMP INS	611
199 23 6146 00 102 99 TRS CONTRIBUTIONS	1,083
199 23 6149 00 102 99 SL PAY	300
199 23 6411 00 102 99 STAFF TRAVEL	700
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>221,078</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 102 99 COUNSELOR	56,669
199 31 6141 00 102 99 MEDICARE	744
199 31 6142 00 102 99 GROUP HEALTH INS	4,272
199 31 6143 00 102 99 WORKER COMP INS	176
199 31 6146 00 102 99 TRS CONTRIBUTIONS	312
199 31 6149 30 102 99 MISC EMPLR CONTR	300
199 31 6396 01 102 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>62,723</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 102 99 CUSTODIAL WORKER	97,384
199 51 6141 00 102 99 MEDICARE	1,539
199 51 6142 00 102 99 GROUP HEALTH INS	18,278
199 51 6143 00 102 99 WORKER COMP INS	2,612
199 51 6146 00 102 99 TRS CONTRIBUTIONS	611
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>120,424</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,037,406**

# ECISD 2017-2018 Budget - 18302 DRAFT

102	Total For Organization 102 - AUSTIN ELEMENTARY SCHOOL	2,585,765
	Payroll - 61XX Total:	2,500,010
	Professional and Contracted Services - 62XX Total:	10,022
	Supplies and Materials - 63XX Total:	48,805
	Other Operating Costs - 64XX Total:	26,928
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

103 BURLESON ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 01 103 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 103 23 STIPENDS/ADDITIVES	105
161 11 6118 87 103 23 DEGREE ADDITIVE	68
161 11 6119 00 103 23 SP ED TCHRS	49,500
161 11 6119 01 103 23 SPEECH PATHS	25,850
161 11 6119 03 103 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 103 23 OTA	10,109
161 11 6129 00 103 23 SPECIAL ED AIDES	35,702
161 11 6141 00 103 23 MEDICARE	1,204
161 11 6141 01 103 23 MEDICARE	349
161 11 6141 03 103 23 MEDICARE	21
161 11 6141 06 103 23 MEDICARE	143
161 11 6141 87 103 23 MEDICARE	1
161 11 6142 00 103 23 GROUP HEALTH INS	13,416
161 11 6142 01 103 23 GROUP HEALTH INS	1,847
161 11 6142 03 103 23 GROUP HEALTH INS	115
161 11 6142 06 103 23 GROUP HEALTH INS	609
161 11 6142 87 103 23 GROUP HEALTH INS	5
161 11 6143 00 103 23 WORKER COMP INS	263
161 11 6143 01 103 23 WORKER COMP INS	80
161 11 6143 03 103 23 WORKER COMP INS	5
161 11 6143 06 103 23 WORKER COMP INS	32
161 11 6146 00 103 23 TRS CONTRIBUTIONS	468
161 11 6146 01 103 23 TRS CONTRIBUTIONS	143
161 11 6146 03 103 23 TRS CONTRIBUTIONS	9
161 11 6146 06 103 23 TRS CONTRIBUTIONS	57
161 11 6149 30 103 23 MISC EMPLR CONTR	330
<b>Total For Function 11 - INSTRUCTION</b>	<b>141,997</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 103 23 SALARIES/WAGES PROFESSIONAL	17,300
161 31 6141 00 103 23 MEDICARE	240
161 31 6142 00 103 23 GROUP HEALTH INS	1,206
161 31 6143 00 103 23 WORKER COMP INS	53
161 31 6146 00 103 23 TRS CONTRIBUTIONS	95
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>18,894</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**103 161 33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 103 23 GLOVES, HAND SANT, ETC BURL	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6399 10 103 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 103 23 APE/SPE OLYMPICS TRAVEL	1,270
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,600</b>

**Total For Fund 161 - SPECIAL EDUCATION 162,991**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 103 21 STIPENDS/ADDITIVES	1,200
163 11 6118 87 103 21 STIPENDS/ADDITIVES	1,116
163 11 6118 88 103 21 STIPENDS/ADDITIVES	72
163 11 6119 00 103 21 GT PROG TCHR SALARY	31,389
163 11 6141 00 103 21 MEDICARE	466
163 11 6141 87 103 21 MEDICARE	15
163 11 6141 88 103 21 MEDICARE	1
163 11 6142 00 103 21 GROUP HEALTH INS	2,526
163 11 6142 87 103 21 GROUP HEALTH INS	85
163 11 6142 88 103 21 GROUP HEALTH INS	5
163 11 6143 00 103 21 WORKER COMP INS	101
163 11 6143 87 103 21 WORKER COMP INS	3
163 11 6146 00 103 21 TRS CONTRIBUTIONS	2,277
163 11 6146 87 103 21 TRS CONTRIBUTIONS	95

**Total For Function 11 - INSTRUCTION 39,351**

**Total For Fund 163 - GIFTED AND TALENTED 39,351**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 103 30 SALARIES/WAGES PROFESSIONAL	52,500
164 11 6141 00 103 30 MEDICARE	728
164 11 6142 00 103 30 GROUP HEALTH INS	4,572
164 11 6143 00 103 30 WORKER COMP INS	162
164 11 6146 00 103 30 TRS CONTRIBUTIONS	288



# ECISD 2017-2018 Budget - 18302 DRAFT

103	164	11	164 11 6396 89 103 30	TEACHING MATERIALS	2,330
<b>Total For Function 11 - INSTRUCTION</b>					<b>60,580</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>					<b>60,580</b>
165	<b>BILINGUAL EDUCATION</b>				
	<b>11 INSTRUCTION</b>				
	<b>Account Description</b>				<b>2017-2018 Budget</b>
			165 11 6396 00 103 25	TEACHING MATERIALS	1,000
	<b>Total For Function 11 - INSTRUCTION</b>				<b>1,000</b>
	<b>Total For Fund 165 - BILINGUAL EDUCATION</b>				<b>1,000</b>
168	<b>TECHNOLOGY</b>				
	<b>12 INSTRUCTIONAL RES &amp; MEDIA SERV</b>				
	<b>Account Description</b>				<b>2017-2018 Budget</b>
			168 12 6497 01 103 11	destiny s/ware subscr	687
	<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>				<b>687</b>
	<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>				
	<b>Account Description</b>				<b>2017-2018 Budget</b>
			168 13 6119 00 103 11	SALARIES/WAGES PROFESSIONAL	18,555
			168 13 6141 00 103 11	MEDICARE	263
			168 13 6142 00 103 11	GROUP HEALTH INS	1,417
			168 13 6143 00 103 11	WORKER COMP INS	57
			168 13 6146 00 103 11	TRS CONTRIBUTIONS	102
	<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>				<b>20,394</b>
	<b>Total For Fund 168 - TECHNOLOGY</b>				<b>21,081</b>
181	<b>COCURRICULAR ACTIVITY</b>				
	<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>				
	<b>Account Description</b>				<b>2017-2018 Budget</b>
			181 36 6118 10 103 99	JSN ADDITIVE	300
	<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>				<b>300</b>
	<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>				<b>300</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

103 182

## ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 103 91 PE ADDITIVE	6,767
182 36 6141 60 103 91 MEDICARE	98
182 36 6142 60 103 91 GROUP HEALTH INS	622
182 36 6143 60 103 91 WORKER COMP INS	21
182 36 6146 60 103 91 TRS CONTRIBUTIONS	37
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>7,545</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>7,545</b>

184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 103 11 EDUCATION SERVICE CENTER S	2,424
184 11 6396 79 103 11 ECISDC MATH PRINTING	200
184 11 6396 81 103 11 ECISDC SCIENCE PRINTING	250
184 11 6396 85 103 11 ECISDC ELA PRINTING	600
184 11 6396 88 103 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 85 103 11 ECISDC ELA SUPPLIES	12,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>16,224</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 103 11 CCF SUPPLIES	500
184 13 6411 80 103 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>17,274</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 103 11 MUSIC TEACHING MATERIALS	425
<b>Total For Function 11 - INSTRUCTION</b>	<b>425</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>425</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 103 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

103 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 103 11 SUBSTITUTE TEACHERS	23,800
199 11 6118 87 103 11 DEGREE ADDITIVE	5,690
199 11 6119 00 103 11 SALARIES/WAGES PROFESSIONAL	1,017,000
199 11 6119 17 103 11 MUSIC TEACHERS	54,000
199 11 6119 23 103 11 P E TCHRS	46,000
199 11 6122 00 103 11 SUBSTITUTE AIDES	1,500
199 11 6129 23 103 11 P E AIDE	14,218
199 11 6141 00 103 11 MEDICARE	14,108
199 11 6141 17 103 11 MEDICARE	711
199 11 6141 23 103 11 MEDICARE	873
199 11 6141 87 103 11 MEDICARE	75
199 11 6142 00 103 11 GROUP HEALTH INS	95,193
199 11 6142 17 103 11 GROUP HEALTH INS	4,272
199 11 6142 23 103 11 GROUP HEALTH INS	9,019
199 11 6142 87 103 11 GROUP HEALTH INS	519
199 11 6143 00 103 11 WORKER COMP INS	3,151
199 11 6143 17 103 11 WORKER COMP INS	167
199 11 6143 23 103 11 WORKER COMP INS	187
199 11 6143 87 103 11 WORKER COMP INS	18
199 11 6146 00 103 11 TRS CONTRIBUTIONS	5,593
199 11 6146 17 103 11 TRS CONTRIBUTIONS	297
199 11 6146 23 103 11 TRS CONTRIBUTIONS	331
199 11 6146 87 103 11 TRS CONTRIBUTIONS	31
199 11 6149 30 103 11 MISC EMPLR CONTR	900
199 11 6269 00 103 11 COPIER RENTAL	8,600
199 11 6395 00 103 11 PAPER & DUPLICATING	4,000
199 11 6399 00 103 11 TCHG RELATED ITEMS	9,157
199 11 6412 00 103 11 FIELD TRIPS	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,319,710</b>

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 103 11 STIPENDS/ADDITIVES	2,600
199 12 6118 88 103 11 STIPENDS/ADDITIVES	1,000
199 12 6119 00 103 11 SALARIES/WAGES PROFESSIONAL	62,500
199 12 6142 00 103 11 GROUP HEALTH INS	4,323
199 12 6142 87 103 11 GROUP HEALTH INS	180
199 12 6142 88 103 11 GROUP HEALTH INS	69
199 12 6143 00 103 11 WORKER COMP INS	194
199 12 6143 87 103 11 WORKER COMP INS	8

# ECISD 2017-2018 Budget - 18302 DRAFT

103	199	12	199 12 6143 88 103 11	WORKER COMP INS	3
			199 12 6146 00 103 11	TRS CONTRIBUTIONS	344
			199 12 6146 87 103 11	TRS CONTRIBUTIONS	14
			199 12 6146 88 103 11	TRS CONTRIBUTIONS	6
			199 12 6329 00 103 11	LIBRARY BOOKS/MAG/PERIODICA	1,131
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>72,372</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 103 99 PRINCIPAL	148,208
199 23 6122 00 103 99 SUBSTITUTE CLERKS	1,500
199 23 6129 00 103 99 SECRETARY	46,895
199 23 6141 00 103 99 MEDICARE	2,717
199 23 6142 00 103 99 GROUP HEALTH INS	17,988
199 23 6143 00 103 99 WORKER COMP INS	604
199 23 6146 00 103 99 TRS CONTRIBUTIONS	1,073
199 23 6149 00 103 99 S/L PAYOFF	300
199 23 6397 00 103 99 FURNITURE/EQPT >\$500<\$5000	2,000
199 23 6399 00 103 99 OFFICE SUPPLIES	4,000
199 23 6399 01 103 99 GENERAL SUPPLIES	1,000
199 23 6411 00 103 99 PRINCIPAL TRAVEL	2,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>228,285</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 103 99 COUNSELOR	60,000
199 31 6141 00 103 99 MEDICARE	851
199 31 6142 00 103 99 GROUP HEALTH INS	4,572
199 31 6143 00 103 99 WORKER COMP INS	186
199 31 6146 00 103 99 TRS CONTRIBUTIONS	330
199 31 6396 01 103 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>66,189</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 103 99 NURSES	22,750
199 33 6141 00 103 99 MEDICARE	322
199 33 6142 00 103 99 GROUP HEALTH INS	2,286
199 33 6143 00 103 99 WORKER COMP INS	70
199 33 6146 00 103 99 TRS CONTRIBUTIONS	125
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>25,553</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**103 199 51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 51 6129 00 103 99 CUSTODIAL WORKER	76,222
199 51 6141 00 103 99 MEDICARE	1,200
199 51 6142 00 103 99 GROUP HEALTH INS	18,288
199 51 6143 00 103 99 WORKER COMP INS	2,045
199 51 6146 00 103 99 TRS CONTRIBUTIONS	479
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>98,234</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,810,343</b>
<b>Total For Organization 103 - BURLESON ELEMENTARY SCHOOL</b>	<b>2,123,459</b>
<b>Payroll - 61XX Total:</b>	<b>2,064,636</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>11,024</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>40,423</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>7,376</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

104 BURNET ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 104 23 SPECIAL ED ADDITIVE	7,950
161 11 6118 03 104 23 STIPENDS/ADDITIVES	105
161 11 6118 87 104 23 STIPENDS/ADDITIVES	2,668
161 11 6119 00 104 23 SP ED TCHRS	257,627
161 11 6119 01 104 23 SPEECH PATHS	25,381
161 11 6119 03 104 23 SALARIES/WAGES PROFESSIONAL	8,558
161 11 6119 06 104 23 OTA	10,109
161 11 6129 00 104 23 SPECIAL ED AIDES	71,802
161 11 6141 00 104 23 MEDICARE	4,605
161 11 6141 01 104 23 MEDICARE	358
161 11 6141 03 104 23 MEDICARE	122
161 11 6141 06 104 23 MEDICARE	143
161 11 6141 87 104 23 MEDICARE	38
161 11 6142 00 104 23 GROUP HEALTH INS	38,956
161 11 6142 01 104 23 GROUP HEALTH INS	2,395
161 11 6142 03 104 23 GROUP HEALTH INS	768
161 11 6142 06 104 23 GROUP HEALTH INS	606
161 11 6142 87 104 23 GROUP HEALTH INS	211
161 11 6143 00 104 23 WORKER COMP INS	1,043
161 11 6143 01 104 23 WORKER COMP INS	78
161 11 6143 03 104 23 WORKER COMP INS	27
161 11 6143 06 104 23 WORKER COMP INS	32
161 11 6143 87 104 23 WORKER COMP INS	8
161 11 6146 00 104 23 TRS CONTRIBUTIONS	1,856
161 11 6146 01 104 23 TRS CONTRIBUTIONS	140
161 11 6146 03 104 23 TRS CONTRIBUTIONS	48
161 11 6146 06 104 23 TRS CONTRIBUTIONS	55
161 11 6146 87 104 23 TRS CONTRIBUTIONS	14
161 11 6149 30 104 23 MISC EMPLR CONTR	27
<b>Total For Function 11 - INSTRUCTION</b>	<b>435,730</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 104 23 SALARIES/WAGES PROFESSIONAL	17,300
161 31 6141 00 104 23 MEDICARE	240
161 31 6142 00 104 23 GROUP HEALTH INS	1,206
161 31 6143 00 104 23 WORKER COMP INS	53

# ECISD 2017-2018 Budget - 18302 DRAFT

104 161 31 161 31 6146 00 104 23 TRS CONTRIBUTIONS 95

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 18,894**

**Total For Fund 161 - SPECIAL EDUCATION 454,624**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 104 21 STIPENDS/ADDITIVES	1,200
163 11 6118 87 104 21 STIPENDS/ADDITIVES	1,116
163 11 6118 88 104 21 STIPENDS/ADDITIVES	72
163 11 6119 00 104 21 GT PROG TCHR SALARY	31,389
163 11 6141 00 104 21 MEDICARE	463
163 11 6141 87 104 21 MEDICARE	26
163 11 6141 88 104 21 MEDICARE	1
163 11 6142 00 104 21 GROUP HEALTH INS	2,526
163 11 6142 87 104 21 GROUP HEALTH INS	84
163 11 6142 88 104 21 GROUP HEALTH INS	5
163 11 6143 00 104 21 WORKER COMP INS	101
163 11 6143 87 104 21 WORKER COMP INS	9
163 11 6146 00 104 21 TRS CONTRIBUTIONS	2,279
163 11 6146 87 104 21 TRS CONTRIBUTIONS	101
163 11 6396 00 104 21 TEACHING MATERIALS	200
<b>Total For Function 11 - INSTRUCTION</b>	<b>39,572</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>39,572</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6118 87 104 30 STIPENDS/ADDITIVES	2,600
164 11 6119 00 104 30 SALARIES/WAGES PROFESSIONAL	56,500
164 11 6141 00 104 30 MEDICARE	785
164 11 6141 87 104 30 MEDICARE	36
164 11 6142 00 104 30 GROUP HEALTH INS	4,370
164 11 6142 87 104 30 GROUP HEALTH INS	202
164 11 6143 00 104 30 WORKER COMP INS	175
164 11 6143 87 104 30 WORKER COMP INS	8
164 11 6146 00 104 30 TRS CONTRIBUTIONS	311
164 11 6146 87 104 30 TRS CONTRIBUTIONS	14

# ECISD 2017-2018 Budget - 18302 DRAFT

104 164 11

**Total For Function 11 - INSTRUCTION 65,001**

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 104 30 SALARIES/WAGES PROFESSIONAL	10,967
164 31 6141 00 104 30 MEDICARE	155
164 31 6142 00 104 30 GROUP HEALTH INS	914
164 31 6143 00 104 30 WORKER COMP INS	34
164 31 6146 00 104 30 TRS CONTRIBUTIONS	60
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>12,130</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>77,131</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 104 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 104 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 104 11 EDUCATION SERVICE CENTER S	3,422
184 11 6396 79 104 11 ECISDC MATH PRINTING	1,500
184 11 6396 81 104 11 ECISDC SCIENCE PRINTING	800
184 11 6396 85 104 11 ECISDC ELA PRINTING	600
184 11 6396 88 104 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 85 104 11 ECISDC ELA SUPPLIES	11,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>18,072</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

**104 184 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 104 11 CCF SUPPLIES	500
184 13 6411 80 104 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>19,122</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 17 104 11 MUSIC TEACHING MATERIALS	550
<b>Total For Function 11 - INSTRUCTION</b>	<b>550</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>550</b>

**186 AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 104 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 104 11 SUBSTITUTE TEACHERS	28,050
199 11 6112 05 104 11 SUBSTITUTE TEACHERS-ISS	3,800
199 11 6118 87 104 11 DEGREE ADDITIVE	2,600
199 11 6118 88 104 11 CL STEP ADD	500
199 11 6119 00 104 11 SALARIES/WAGES PROFESSIONAL	1,179,000
199 11 6119 17 104 11 MUSIC TEACHERS	45,000
199 11 6119 23 104 11 P E TCHRS	46,500
199 11 6122 00 104 11 SUBSTITUTE AIDES	2,000
199 11 6129 23 104 11 P E AIDE	15,000
199 11 6141 00 104 11 MEDICARE	16,084
199 11 6141 17 104 11 MEDICARE	640
199 11 6141 23 104 11 MEDICARE	809
199 11 6141 87 104 11 MEDICARE	34
199 11 6141 88 104 11 MEDICARE	7
199 11 6142 00 104 11 GROUP HEALTH INS	109,459
199 11 6142 17 104 11 GROUP HEALTH INS	4,572
199 11 6142 23 104 11 GROUP HEALTH INS	9,020
199 11 6142 87 104 11 GROUP HEALTH INS	231

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>104</b>	<b>199</b>	<b>11</b>	199 11 6142 88 104 11	GROUP HEALTH INS	38
			199 11 6143 00 104 11	WORKER COMP INS	3,654
			199 11 6143 17 104 11	WORKER COMP INS	140
			199 11 6143 23 104 11	WORKER COMP INS	191
			199 11 6143 87 104 11	WORKER COMP INS	8
			199 11 6143 88 104 11	WORKER COMP INS	2
			199 11 6146 00 104 11	TRS CONTRIBUTIONS	6,484
			199 11 6146 17 104 11	TRS CONTRIBUTIONS	248
			199 11 6146 23 104 11	TRS CONTRIBUTIONS	339
			199 11 6146 87 104 11	TRS CONTRIBUTIONS	14
			199 11 6146 88 104 11	TRS CONTRIBUTIONS	3
			199 11 6149 30 104 11	MISC EMPLR CONTR	300
			199 11 6249 00 104 11	EQUIP REPAIR	418
			199 11 6269 00 104 11	COPIER RENTAL	8,000
			199 11 6395 00 104 11	PAPER & DUPLICATING	5,000
			199 11 6396 17 104 11	TCHG MTLs/MUSIC	243
			199 11 6396 23 104 11	TCHG MTLs/PE	660
			199 11 6397 21 104 11	FURNITURE/EQPT >\$500<\$5000	662
			199 11 6398 00 104 11	FURNITURE/EQPT <\$500 UNIT	8,046
			199 11 6399 00 104 11	TCHG RELATED ITEMS	7,540
			199 11 6412 00 104 11	FIELD TRIPS	500
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,505,796</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 104 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 104 11 LIBRARIAN	51,500
199 12 6141 00 104 11 MEDICARE	689
199 12 6141 87 104 11 MEDICARE	35
199 12 6142 00 104 11 GROUP HEALTH INS	4,352
199 12 6142 87 104 11 GROUP HEALTH INS	220
199 12 6143 00 104 11 WORKER COMP INS	160
199 12 6143 87 104 11 WORKER COMP INS	8
199 12 6146 00 104 11 TRS CONTRIBUTIONS	284
199 12 6146 87 104 11 TRS CONTRIBUTIONS	14
199 12 6325 00 104 11 LIB SUP/BOOKBINDING	167
199 12 6329 00 104 11 LIBRARY BOOKS/MAG/PERIODICA	1,524
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>61,553</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 104 11 STAFF DEV-TRAVEL	1,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,500</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**104 199 23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
199 23 6119 00 104 99 PRINCIPAL	143,155
199 23 6121 00 104 99 OVERTIME-EXTRA DUTY PAY	1,612
199 23 6122 00 104 99 SUBSTITUTE CLERKS	830
199 23 6129 00 104 99 SECRETARY	65,492
199 23 6141 00 104 99 MEDICARE	2,848
199 23 6142 00 104 99 GROUP HEALTH INS	22,860
199 23 6143 00 104 99 WORKER COMP INS	648
199 23 6146 00 104 99 TRS CONTRIBUTIONS	1,149
199 23 6399 00 104 99 OFFICE SUPPLIES	5,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>243,594</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
199 31 6119 00 104 99 COUNSELOR	68,784
199 31 6141 00 104 99 MEDICARE	979
199 31 6142 00 104 99 GROUP HEALTH INS	4,572
199 31 6143 00 104 99 WORKER COMP INS	213
199 31 6146 00 104 99 TRS CONTRIBUTIONS	378
199 31 6396 01 104 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>75,176</b>

**33 HEALTH SERVICES**

Account Description	2017-2018 Budget
199 33 6119 00 104 99 NURSES	52,500
199 33 6141 00 104 99 MEDICARE	697
199 33 6142 00 104 99 GROUP HEALTH INS	4,572
199 33 6143 00 104 99 WORKER COMP INS	163
199 33 6146 00 104 99 TRS CONTRIBUTIONS	289
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>58,221</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
199 51 6129 00 104 99 CUSTODIAL WORKER	86,658
199 51 6141 00 104 99 MEDICARE	1,327
199 51 6142 00 104 99 GROUP HEALTH INS	18,288
199 51 6143 00 104 99 WORKER COMP INS	2,325
199 51 6146 00 104 99 TRS CONTRIBUTIONS	544
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>109,142</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,054,982**

**Total For Organization 104 - BURNET ELEMENTARY SCHOOL 2,649,537**

# ECISD 2017-2018 Budget - 18302 DRAFT

104

Payroll - 61XX Total:	2,586,899
Professional and Contracted Services - 62XX Total:	11,840
Supplies and Materials - 63XX Total:	44,992
Other Operating Costs - 64XX Total:	5,806
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

105

CAMERON ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 105 23 STIPENDS/ADDITIVES	2,100
161 11 6118 01 105 23 SPEECH PATHS STIPENDS	355
161 11 6118 03 105 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 105 23 STIPENDS/ADDITIVES	2,668
161 11 6119 00 105 23 SALARIES/WAGES PROFESSIONAL	52,000
161 11 6119 01 105 23 SPEECH PATHS	32,253
161 11 6119 03 105 23 SPECIAL ED TEACHER	8,558
161 11 6119 06 105 23 SALARIES/WAGES PROFESSIONAL	8,697
161 11 6129 00 105 23 SALARIES/WAGES SUPPORT	34,369
161 11 6141 00 105 23 MEDICARE	1,150
161 11 6141 01 105 23 MEDICARE	437
161 11 6141 03 105 23 MEDICARE	122
161 11 6141 06 105 23 MEDICARE	123
161 11 6141 87 105 23 MEDICARE	37
161 11 6142 00 105 23 GROUP HEALTH INS	13,506
161 11 6142 01 105 23 GROUP HEALTH INS	2,624
161 11 6142 03 105 23 GROUP HEALTH INS	768
161 11 6142 06 105 23 GROUP HEALTH INS	545
161 11 6142 87 105 23 GROUP HEALTH INS	215
161 11 6143 00 105 23 WORKER COMP INS	274
161 11 6143 01 105 23 WORKER COMP INS	101
161 11 6143 03 105 23 WORKER COMP INS	27
161 11 6143 06 105 23 WORKER COMP INS	28
161 11 6143 87 105 23 WORKER COMP INS	8
161 11 6146 00 105 23 TRS CONTRIBUTIONS	487
161 11 6146 01 105 23 TRS CONTRIBUTIONS	179
161 11 6146 03 105 23 TRS CONTRIBUTIONS	48
161 11 6146 06 105 23 TRS CONTRIBUTIONS	47
161 11 6146 87 105 23 TRS CONTRIBUTIONS	14
161 11 6396 00 105 23 TEACHING MATERIALS	1,600
161 11 6411 05 105 23 TCHR IN-DISTRICT TRAVEL	4,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>167,445</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 105 23 SALARIES/WAGES PROFESSIONAL	35,172
161 31 6141 00 105 23 MEDICARE	467
161 31 6142 00 105 23 GROUP HEALTH INS	2,736
161 31 6143 00 105 23 WORKER COMP INS	109

# ECISD 2017-2018 Budget - 18302 DRAFT

105 161 31 161 31 6146 00 105 23 TRS CONTRIBUTIONS 2,126

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 40,610**

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
161 34 6494 00 105 23 TRANS EXTRA/CO-CURRICULUM	3,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,000</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6396 10 105 23 TEACHING MATERIALS	750
161 36 6494 10 105 23 TRANS EXTRA/CO-CURRICULUM	1,250
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,000</b>

**Total For Fund 161 - SPECIAL EDUCATION 213,055**

## 163 GIFTED AND TALENTED

### 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6118 00 105 21 STIPENDS/ADDITIVES	2,100
163 11 6118 87 105 21 STIPENDS/ADDITIVES	2,600
163 11 6119 00 105 21 GT PROG TCHR SALARY	51,500
163 11 6141 00 105 21 MEDICARE	767
163 11 6141 87 105 21 MEDICARE	37
163 11 6142 00 105 21 GROUP HEALTH INS	4,360
163 11 6142 87 105 21 GROUP HEALTH INS	212
163 11 6143 00 105 21 WORKER COMP INS	167
163 11 6143 87 105 21 WORKER COMP INS	7
163 11 6146 00 105 21 TRS CONTRIBUTIONS	295
163 11 6146 87 105 21 TRS CONTRIBUTIONS	14
163 11 6396 00 105 21 TEACHING MATERIALS	200

**Total For Function 11 - INSTRUCTION 62,259**

**Total For Fund 163 - GIFTED AND TALENTED 62,259**

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6119 00 105 30 SALARIES/WAGES PROFESSIONAL	16,995
164 11 6141 00 105 30 MEDICARE	240
164 11 6142 00 105 30 GROUP HEALTH INS	1,509
164 11 6143 00 105 30 WORKER COMP INS	53

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>105</b>	<b>164</b>	<b>11</b>	164 11 6146 00 105 30	TRS CONTRIBUTIONS	93
			164 11 6396 89 105 30	TEACHING MATERIALS	2,570
<b>Total For Function 11 - INSTRUCTION</b>					<b>21,460</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6119 00 105 30 SALARIES/WAGES PROFESSIONAL	16,476
164 31 6141 00 105 30 MEDICARE	235
164 31 6142 00 105 30 GROUP HEALTH INS	1,218
164 31 6143 00 105 30 WORKER COMP INS	51
164 31 6146 00 105 30 TRS CONTRIBUTIONS	90
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>18,070</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>39,530</b>

## 167 MAGNET SCHOOL-LOCAL

### 11 INSTRUCTION

Account Description	2017-2018 Budget
167 11 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	150,500
167 11 6141 00 105 11 MEDICARE	2,006
167 11 6142 00 105 11 GROUP HEALTH INS	13,716
167 11 6143 00 105 11 WORKER COMP INS	466
167 11 6146 00 105 11 TRS CONTRIBUTIONS	827
167 11 6399 00 105 11 GENERAL SUPPLIES	8,250
167 11 6399 00 105 32 GENERAL SUPPLIES	4,042
<b>Total For Function 11 - INSTRUCTION</b>	<b>179,807</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
167 13 6299 00 105 11 MISC CONTRACTED SERVICES	4,800
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,800</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>184,607</b>

## 168 TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 105 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	10,881
168 13 6141 00 105 11 MEDICARE	142

# ECISD 2017-2018 Budget - 18302 DRAFT

105	168	13	168 13 6142 00 105 11 GROUP HEALTH INS	777
			168 13 6143 00 105 11 WORKER COMP INS	34
			168 13 6146 00 105 11 TRS CONTRIBUTIONS	60
			<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,894</b>
			<b>Total For Fund 168 - TECHNOLOGY</b>	<b>12,581</b>
181			<b>COCURRICULAR ACTIVITY</b>	
			<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>	
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			181 36 6118 10 105 99 JSN ADDITIVE	300
			<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
			<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>
182			<b>ATHLETICS</b>	
			<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>	
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			182 36 6118 60 105 91 AFTER SCH PAY-PE TCHR	1,763
			182 36 6141 60 105 91 MEDICARE	23
			182 36 6142 60 105 91 GROUP HEALTH INS	143
			182 36 6143 60 105 91 WORKER COMP INS	5
			182 36 6146 60 105 91 TRS CONTRIBUTIONS	10
			<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,944</b>
			<b>Total For Fund 182 - ATHLETICS</b>	<b>1,944</b>
184			<b>ECISD CURRICULUM (ECISDC)</b>	
			<b>11 INSTRUCTION</b>	
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			184 11 6239 80 105 11 EDUCATION SERVICE CENTER S	3,611
			184 11 6396 79 105 11 ECISDC MATH PRINTING	2,500
			184 11 6396 81 105 11 ECISDC SCIENCE PRINTING	500
			184 11 6396 85 105 11 ECISDC ELA PRINTING	2,000
			184 11 6396 88 105 11 ECISDC SOC STUD PRNTNG	250
			184 11 6399 85 105 11 ECISDC ELA SUPPLIES	10,750
			<b>Total For Function 11 - INSTRUCTION</b>	<b>19,611</b>
			<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>	
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			184 13 6399 80 105 11 CCF SUPPLIES	500
			184 13 6411 80 105 11 CCF TRAVEL	550
			<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
			<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>20,661</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

105 185

**FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 53 105 11 MUSIC TEACHING MATERIAL	525
<b>Total For Function 11 - INSTRUCTION</b>	<b>525</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>525</b>

186

**AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 105 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

**LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 105 11 SUBSTITUTE TEACHERS	26,350
199 11 6118 87 105 11 DEGREE ADDITIVE	23,608
199 11 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	1,138,678
199 11 6119 00 105 35 SALARIES/WAGES PROFESSIONAL	95,000
199 11 6119 17 105 11 MUSIC TEACHERS	58,000
199 11 6119 23 105 11 P E TCHRS	53,000
199 11 6129 00 105 11 SALARIES/WAGES SUPPORT	14,502
199 11 6129 00 105 32 SALARIES/WAGES SUPPORT	20,749
199 11 6129 23 105 11 PE AIDE	14,574
199 11 6141 00 105 11 MEDICARE	15,710
199 11 6141 00 105 32 MEDICARE	205
199 11 6141 00 105 35 MEDICARE	1,305
199 11 6141 17 105 11 MEDICARE	817
199 11 6141 23 105 11 MEDICARE	905
199 11 6141 87 105 11 MEDICARE	329
199 11 6142 00 105 11 GROUP HEALTH INS	107,692
199 11 6142 00 105 32 GROUP HEALTH INS	4,572
199 11 6142 00 105 35 GROUP HEALTH INS	9,144
199 11 6142 17 105 11 GROUP HEALTH INS	4,572
199 11 6142 23 105 11 GROUP HEALTH INS	8,976
199 11 6142 87 105 11 GROUP HEALTH INS	2,078
199 11 6143 00 105 11 WORKER COMP INS	3,574
199 11 6143 00 105 32 WORKER COMP INS	64
199 11 6143 00 105 35 WORKER COMP INS	294
199 11 6143 17 105 11 WORKER COMP INS	180

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>105</b>	<b>199</b>	<b>11</b>	199 11 6143 23 105 11	WORKER COMP INS	209
			199 11 6143 87 105 11	WORKER COMP INS	73
			199 11 6146 00 105 11	TRS CONTRIBUTIONS	6,346
			199 11 6146 00 105 32	TRS CONTRIBUTIONS	114
			199 11 6146 00 105 35	TRS CONTRIBUTIONS	522
			199 11 6146 17 105 11	TRS CONTRIBUTIONS	319
			199 11 6146 23 105 11	TRS CONTRIBUTIONS	372
			199 11 6146 87 105 11	TRS CONTRIBUTIONS	127
			199 11 6149 30 105 11	MISC EMPLR CONTR	924
			199 11 6269 00 105 11	COPIER RENTAL	8,000
			199 11 6395 00 105 11	PAPER & DUPLICATING	5,257
			199 11 6399 00 105 11	TCHG RELATED ITEMS	19,500
			199 11 6399 23 105 11	PE SUPPLIES	502
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,647,143</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 88 105 11 STIPENDS/ADDITIVES	500
199 12 6119 00 105 11 LIBRARIAN	64,000
199 12 6142 00 105 11 GROUP HEALTH INS	4,537
199 12 6142 88 105 11 GROUP HEALTH INS	35
199 12 6143 00 105 11 WORKER COMP INS	198
199 12 6143 88 105 11 WORKER COMP INS	2
199 12 6146 00 105 11 TRS CONTRIBUTIONS	352
199 12 6146 88 105 11 TRS CONTRIBUTIONS	3
199 12 6329 00 105 11 LIBRARY BOOKS/MAG/PERIODICA	1,422
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>71,049</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 105 11 TRAVEL & SUBSISTENCE EMPLOY	1,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,000</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 105 99 PRINCIPAL	144,967
199 23 6129 00 105 99 SECRETARY & CLERK	65,474
199 23 6141 00 105 99 MEDICARE	2,942
199 23 6142 00 105 99 GROUP HEALTH INS	22,560
199 23 6143 00 105 99 WORKER COMP INS	653
199 23 6146 00 105 99 TRS CONTRIBUTIONS	1,157
199 23 6149 30 105 99 MISC EMPLR CONTR	300
199 23 6399 00 105 99 OFFICE SUPPLIES	7,500
199 23 6411 00 105 99 STAFF TRAVEL	1,000

# ECISD 2017-2018 Budget - 18302 DRAFT

105 199 23

Total For Function 23 - SCHOOL LEADERSHIP 246,553

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 105 99 COUNSELOR	54,035
199 31 6141 00 105 99 MEDICARE	772
199 31 6142 00 105 99 GROUP HEALTH INS	4,572
199 31 6143 00 105 99 WORKER COMP INS	168
199 31 6146 00 105 99 TRS CONTRIBUTIONS	297
199 31 6396 01 105 99 JUST SAY NO SUPPLIES	250
199 31 6399 00 105 99 COUNSELOR SUPPLIES	125
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>60,219</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 105 99 NURSES	45,500
199 33 6141 00 105 99 MEDICARE	548
199 33 6142 00 105 99 GROUP HEALTH INS	4,572
199 33 6143 00 105 99 WORKER COMP INS	141
199 33 6146 00 105 99 TRS CONTRIBUTIONS	250
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>51,011</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 105 99 CUSTODIAL WORKER	99,682
199 51 6141 00 105 99 MEDICARE	1,541
199 51 6142 00 105 99 GROUP HEALTH INS	22,560
199 51 6143 00 105 99 WORKER COMP INS	2,674
199 51 6146 00 105 99 TRS CONTRIBUTIONS	626
199 51 6149 00 105 99 MISC EMPLR CONTR	300
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>127,383</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,204,358**

**Total For Organization 105 - CAMERON ELEMENTARY SCHOOL 2,742,389**

**Payroll - 61XX Total: 2,642,929**

**Professional and Contracted Services - 62XX Total: 16,411**

**Supplies and Materials - 63XX Total: 68,993**

**Other Operating Costs - 64XX Total: 14,056**

**Debt Services - 65XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

105

Capital Outlay - 66XX Total:

0

# ECISD 2017-2018 Budget - 18302 DRAFT

106            CARVER EARLY EDUCATION CENTER  
 161            SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 106 33 STIPENDS/ADDITIVES	4,200
161 11 6118 01 106 33 STIPENDS/ADDITIVES	80
161 11 6118 03 106 33 STIPENDS/ADDITIVES	800
161 11 6119 00 106 33 SALARIES/WAGES PROFESSIONAL	145,785
161 11 6119 01 106 33 SALARIES/WAGES PROFESSIONAL	52,556
161 11 6119 03 106 33 SALARIES/WAGES PROFESSIONAL	10,500
161 11 6119 06 106 33 SALARIES/WAGES PROFESSIONAL	8,911
161 11 6129 00 106 33 SALARIES/WAGES SUPPORT	164,628
161 11 6141 00 106 33 MEDICARE	4,309
161 11 6141 01 106 33 MEDICARE	752
161 11 6141 03 106 33 MEDICARE	162
161 11 6141 06 106 33 MEDICARE	128
161 11 6142 00 106 33 GROUP HEALTH INS	55,280
161 11 6142 01 106 33 GROUP HEALTH INS	4,910
161 11 6142 03 106 33 GROUP HEALTH INS	914
161 11 6142 06 106 33 GROUP HEALTH INS	523
161 11 6143 00 106 33 WORKER COMP INS	973
161 11 6143 01 106 33 WORKER COMP INS	162
161 11 6143 03 106 33 WORKER COMP INS	35
161 11 6143 06 106 33 WORKER COMP INS	28
161 11 6146 00 106 33 TRS CONTRIBUTIONS	1,731
161 11 6146 01 106 33 TRS CONTRIBUTIONS	290
161 11 6146 03 106 33 TRS CONTRIBUTIONS	62
161 11 6146 06 106 33 TRS CONTRIBUTIONS	49
<b>Total For Function 11 - INSTRUCTION</b>	<b>457,768</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 106 33 STIPENDS/ADDITIVES	550
161 31 6119 00 106 33 SALARIES/WAGES PROFESSIONAL	158,541
161 31 6141 00 106 33 MEDICARE	2,282
161 31 6142 00 106 33 GROUP HEALTH INS	10,350
161 31 6143 00 106 33 WORKER COMP INS	493
161 31 6146 00 106 33 TRS CONTRIBUTIONS	875
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>173,091</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**106 161 33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 106 33 GENERAL SUPPLIES	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>631,359</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6121 00 106 34 OVERTIME-EXTRA DUTY PAY	300
164 11 6129 00 106 34 SALARIES/WAGES SUPPORT	202,614
164 11 6141 00 106 34 MEDICARE	2,570
164 11 6142 00 106 34 GROUP HEALTH INS	51,887
164 11 6143 00 106 34 WORKER COMP INS	626
164 11 6146 00 106 34 TRS CONTRIBUTIONS	1,114
164 11 6396 89 106 34 TEACHING MATERIALS	570
<b>Total For Function 11 - INSTRUCTION</b>	<b>259,681</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>259,681</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 106 32 FEES	801
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>801</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>801</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 106 32 STIPENDS/ADDITIVES	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 106 32 SUBSTITUTE TEACHERS	16,150
199 11 6118 01 106 32 SCIENCE LIAISON ADDITIVE	1,600
199 11 6118 87 106 32 STIPENDS/ADDITIVES	10,400
199 11 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	598,500
199 11 6122 00 106 32 SUBSTITUTE AIDES	7,000
199 11 6129 00 106 32 SALARIES/WAGES SUPPORT	59,317

# ECISD 2017-2018 Budget - 18302 DRAFT

106	199	11	199 11 6141 00 106 32	MEDICARE	9,159
			199 11 6141 87 106 32	MEDICARE	146
			199 11 6142 00 106 32	GROUP HEALTH INS	70,670
			199 11 6142 87 106 32	GROUP HEALTH INS	883
			199 11 6143 00 106 32	WORKER COMP INS	2,041
			199 11 6143 87 106 32	WORKER COMP INS	32
			199 11 6146 00 106 32	TRS CONTRIBUTIONS	3,618
			199 11 6146 87 106 32	TRS CONTRIBUTIONS	56
			199 11 6269 00 106 32	COPIER RENTAL	2,600
			199 11 6395 00 106 32	PAPER & DUPLICATING	1,200
			199 11 6396 02 106 32	TEACHING MATERIALS	7,000
			199 11 6397 00 106 32	FURNITURE/EQPT >\$500<\$5000	2,000
			199 11 6399 00 106 32	GENERAL SUPPLIES	8,281
<b>Total For Function 11 - INSTRUCTION</b>					<b>800,653</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6129 00 106 32 SALARIES/WAGES SUPPORT	17,284
199 12 6141 00 106 32 MEDICARE	236
199 12 6142 00 106 32 GROUP HEALTH INS	4,572
199 12 6143 00 106 32 WORKER COMP INS	54
199 12 6146 00 106 32 TRS CONTRIBUTIONS	95
199 12 6329 00 106 32 LIBRARY BOOKS/MAG/PERIODICA	1,323
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>23,564</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 106 32 TRAVEL & SUBSISTENCE EMPLOY	2,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,500</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	87,740
199 23 6121 00 106 32 OVERTIME-EXTRA DUTY PAY	400
199 23 6122 00 106 32 SUBSTITUTE CLERKS	200
199 23 6129 00 106 32 SALARIES/WAGES SUPPORT	50,735
199 23 6141 00 106 32 MEDICARE	1,863
199 23 6142 00 106 32 GROUP HEALTH INS	13,716
199 23 6143 00 106 32 WORKER COMP INS	429
199 23 6146 00 106 32 TRS CONTRIBUTIONS	762
199 23 6269 00 106 32 RENTALS-OPERATING LEASES	2,600
199 23 6399 00 106 32 OFFICE SUPPLIES	5,000
199 23 6411 00 106 32 STAFF TRAVEL	1,000
199 23 6499 03 106 32 ATTENDANCE INCENTIVE	100

# ECISD 2017-2018 Budget - 18302 DRAFT

106 199 23

Total For Function 23 - SCHOOL LEADERSHIP 164,545

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	59,302
199 31 6141 00 106 32 MEDICARE	845
199 31 6142 00 106 32 GROUP HEALTH INS	4,872
199 31 6143 00 106 32 WORKER COMP INS	184
199 31 6146 00 106 32 TRS CONTRIBUTIONS	326
199 31 6396 01 106 32 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>65,779</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 106 32 SALARIES/WAGES SUPPORT	56,039
199 51 6141 00 106 32 MEDICARE	873
199 51 6142 00 106 32 GROUP HEALTH INS	13,716
199 51 6143 00 106 32 WORKER COMP INS	1,504
199 51 6146 00 106 32 TRS CONTRIBUTIONS	352
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>72,484</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,129,525</b>
<b>Total For Organization 106 - CARVER EARLY EDUCATION CENTER</b>	<b>2,021,666</b>

<b>Payroll - 61XX Total:</b>	<b>1,985,941</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>5,200</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>26,124</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>4,401</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

107

DOWLING ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 107 23 SPECIAL ED ADDITIVE	2,100
161 11 6118 03 107 23 STIPENDS/ADDITIVES	105
161 11 6118 87 107 23 DEGREE ADDITIVE	68
161 11 6119 00 107 23 SP ED TCHRS	95,000
161 11 6119 01 107 23 SPEECH PATH	42,582
161 11 6119 03 107 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 107 23 PTA	10,109
161 11 6129 00 107 23 SPECIAL ED AIDES	35,372
161 11 6141 00 107 23 MEDICARE	1,726
161 11 6141 01 107 23 MEDICARE	596
161 11 6141 03 107 23 MEDICARE	21
161 11 6141 06 107 23 MEDICARE	143
161 11 6141 87 107 23 MEDICARE	1
161 11 6142 00 107 23 GROUP HEALTH INS	18,288
161 11 6142 01 107 23 GROUP HEALTH INS	2,395
161 11 6142 03 107 23 GROUP HEALTH INS	115
161 11 6142 06 107 23 GROUP HEALTH INS	606
161 11 6142 87 107 23 GROUP HEALTH INS	5
161 11 6143 00 107 23 WORKER COMP INS	410
161 11 6143 01 107 23 WORKER COMP INS	132
161 11 6143 03 107 23 WORKER COMP INS	5
161 11 6143 06 107 23 WORKER COMP INS	32
161 11 6146 00 107 23 TRS CONTRIBUTIONS	729
161 11 6146 01 107 23 TRS CONTRIBUTIONS	235
161 11 6146 03 107 23 TRS CONTRIBUTIONS	9
161 11 6146 06 107 23 TRS CONTRIBUTIONS	55
161 11 6149 30 107 23 MISC EMPLR CONTR	27
<b>Total For Function 11 - INSTRUCTION</b>	<b>212,352</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 107 23 STIPENDS/ADDITIVES	225
161 31 6119 00 107 23 SALARIES/WAGES PROFESSIONAL	16,174
161 31 6141 00 107 23 MEDICARE	221
161 31 6142 00 107 23 GROUP HEALTH INS	1,147
161 31 6143 00 107 23 WORKER COMP INS	51
161 31 6146 00 107 23 TRS CONTRIBUTIONS	90
161 31 6149 30 107 23 MISC EMPLR CONTR	13

# ECISD 2017-2018 Budget - 18302 DRAFT

107 161 31

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 17,921**

**33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 107 23 GLOVES, HAND SANT, ETC DOWL	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6399 10 107 23 SP OLYMPICS-SUPPLIES	330
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>330</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>231,103</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 107 21 STIPENDS/ADDITIVES	46,860
163 11 6118 87 107 21 STIPENDS/ADDITIVES	520
163 11 6118 88 107 21 STIPENDS/ADDITIVES	100
163 11 6141 00 107 21 MEDICARE	663
163 11 6141 87 107 21 MEDICARE	4
163 11 6141 88 107 21 MEDICARE	1
163 11 6142 00 107 21 GROUP HEALTH INS	3,615
163 11 6142 87 107 21 GROUP HEALTH INS	40
163 11 6142 88 107 21 GROUP HEALTH INS	9
163 11 6143 00 107 21 WORKER COMP INS	147
163 11 6143 87 107 21 WORKER COMP INS	(1)
163 11 6143 88 107 21 WORKER COMP INS	2
163 11 6146 00 107 21 TRS CONTRIBUTIONS	3,181
163 11 6146 87 107 21 TRS CONTRIBUTIONS	132
163 11 6146 88 107 21 TRS CONTRIBUTIONS	(1)
<b>Total For Function 11 - INSTRUCTION</b>	<b>55,272</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>55,272</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 107 30 SALARIES/WAGES PROFESSIONAL	53,000
164 11 6141 00 107 30 MEDICARE	756
164 11 6142 00 107 30 GROUP HEALTH INS	4,572

# ECISD 2017-2018 Budget - 18302 DRAFT

107	164	11	164 11 6143 00 107 30	WORKER COMP INS	164
			164 11 6146 00 107 30	TRS CONTRIBUTIONS	291
			164 11 6396 89 107 30	TEACHING MATERIALS	3,447
<b>Total For Function 11 - INSTRUCTION</b>					<b>62,230</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6119 00 107 30 SALARIES/WAGES PROFESSIONAL	27,553
164 31 6141 00 107 30 MEDICARE	390
164 31 6142 00 107 30 GROUP HEALTH INS	1,830
164 31 6143 00 107 30 WORKER COMP INS	84
164 31 6146 00 107 30 TRS CONTRIBUTIONS	151
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>30,008</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>92,238</b>

## 168 TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 107 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 107 11 SALARIES/WAGES PROFESSIONAL	10,693
168 13 6141 00 107 11 MEDICARE	131
168 13 6142 00 107 11 GROUP HEALTH INS	777
168 13 6143 00 107 11 WORKER COMP INS	33
168 13 6146 00 107 11 TRS CONTRIBUTIONS	59
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,693</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>12,380</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 107 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

## 182 ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 107 91 PE ADDITIVE	1,300
182 36 6141 60 107 91 MEDICARE	18

# ECISD 2017-2018 Budget - 18302 DRAFT

107	182	36	182 36 6142 60 107 91	GROUP HEALTH INS	109
			182 36 6143 60 107 91	WORKER COMP INS	4
			182 36 6146 60 107 91	TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>1,438</b>
<b>Total For Fund 182 - ATHLETICS</b>					<b>1,438</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 107 11 EDUCATION SERVICE CENTER S	3,435
184 11 6396 79 107 11 ECISDC MATH PRINTING	500
184 11 6396 81 107 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 107 11 ECISDC ELA PRIINTING	1,600
184 11 6396 88 107 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 107 11 ECISDC ELA SUPPLIES	11,000
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>17,535</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 107 11 CCF SUPPLIES	500
184 13 6411 80 107 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	
	<b>18,585</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 17 107 11 MUSIC TEACHING MATERIALS	550
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>550</b>
<b>Total For Fund 185 - FINE ARTS</b>	
	<b>550</b>

**186 AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 107 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	
	<b>2,569</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 107 11 SUBSTITUTE TEACHERS	30,600
199 11 6118 87 107 11 DEGREE ADDITIVE	15,600

# ECISD 2017-2018 Budget - 18302 DRAFT

107	199	11	199 11 6118 88 107 11	CL STEP ADD	500
			199 11 6119 00 107 11	SALARIES/WAGES PROFESSIONAL	1,355,000
			199 11 6119 17 107 11	MUSIC TEACHERS	70,750
			199 11 6119 23 107 11	P E TCHRS	53,000
			199 11 6122 00 107 11	SUBSTITUTE AIDES	2,000
			199 11 6129 23 107 11	P E AIDE	14,218
			199 11 6141 00 107 11	MEDICARE	18,841
			199 11 6141 17 107 11	MEDICARE	1,001
			199 11 6141 23 107 11	MEDICARE	946
			199 11 6141 87 107 11	MEDICARE	219
			199 11 6141 88 107 11	MEDICARE	7
			199 11 6142 00 107 11	GROUP HEALTH INS	121,157
			199 11 6142 17 107 11	GROUP HEALTH INS	6,858
			199 11 6142 23 107 11	GROUP HEALTH INS	9,035
			199 11 6142 87 107 11	GROUP HEALTH INS	1,351
			199 11 6142 88 107 11	GROUP HEALTH INS	36
			199 11 6143 00 107 11	WORKER COMP INS	4,203
			199 11 6143 17 107 11	WORKER COMP INS	219
			199 11 6143 23 107 11	WORKER COMP INS	208
			199 11 6143 87 107 11	WORKER COMP INS	48
			199 11 6143 88 107 11	WORKER COMP INS	2
			199 11 6146 00 107 11	TRS CONTRIBUTIONS	36,049
			199 11 6146 17 107 11	TRS CONTRIBUTIONS	389
			199 11 6146 23 107 11	TRS CONTRIBUTIONS	370
			199 11 6146 87 107 11	TRS CONTRIBUTIONS	734
			199 11 6146 88 107 11	TRS CONTRIBUTIONS	3
			199 11 6149 30 107 11	MISC EMPLR CONTR	900
			199 11 6269 00 107 11	COPIER RENTAL	8,400
			199 11 6395 00 107 11	PAPER & DUPLICATING	3,500
			199 11 6396 29 107 11	TCHG MTLs/OTHER BASIC SKILL	8,000
			199 11 6399 00 107 11	TCHG RELATED ITEMS	10,674
			199 11 6412 00 107 11	TRAVEL & SUBSIST STUDENTS	700
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,775,518</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 107 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 107 11 LIBRARIAN	50,000
199 12 6141 00 107 11 MEDICARE	689
199 12 6141 87 107 11 MEDICARE	36
199 12 6142 00 107 11 GROUP HEALTH INS	4,346
199 12 6142 87 107 11 GROUP HEALTH INS	226
199 12 6143 00 107 11 WORKER COMP INS	155

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>107</b>	<b>199</b>	<b>12</b>	199 12 6143 87 107 11	WORKER COMP INS	8
			199 12 6146 00 107 11	TRS CONTRIBUTIONS	275
			199 12 6146 87 107 11	TRS CONTRIBUTIONS	14
			199 12 6329 00 107 11	LIBRARY BOOKS/MAG/PERIODICA	1,503
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>59,852</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 107 11 STAFF DEV-TRAVEL	1,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>1,000</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 107 99 PRINCIPAL	148,898
199 23 6129 00 107 99 SECRETARY	65,320
199 23 6141 00 107 99 MEDICARE	2,806
199 23 6142 00 107 99 GROUP HEALTH INS	22,860
199 23 6143 00 107 99 WORKER COMP INS	664
199 23 6146 00 107 99 TRS CONTRIBUTIONS	1,178
199 23 6249 00 107 99 EQUIP REPAIR/OFFICE	200
199 23 6397 00 107 99 FURNITURE/EQPT >\$500<\$5000	3,500
199 23 6399 00 107 99 OFFICE SUPPLIES	3,000
199 23 6399 01 107 99 GENERAL SUPPLIES	3,000
199 23 6411 00 107 99 STAFF TRAVEL	1,000
199 23 6499 03 107 99 ATTENDANCE INCENTIVE	367
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>252,793</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 107 99 COUNSELOR	55,088
199 31 6141 00 107 99 MEDICARE	782
199 31 6142 00 107 99 GROUP HEALTH INS	4,572
199 31 6143 00 107 99 WORKER COMP INS	171
199 31 6146 00 107 99 TRS CONTRIBUTIONS	303
199 31 6396 01 107 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>61,166</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 107 99 NURSES	54,500
199 33 6141 00 107 99 MEDICARE	780
199 33 6142 00 107 99 GROUP HEALTH INS	4,572
199 33 6143 00 107 99 WORKER COMP INS	169
199 33 6146 00 107 99 TRS CONTRIBUTIONS	300

# ECISD 2017-2018 Budget - 18302 DRAFT

107 199 33

Total For Function 33 - HEALTH SERVICES 60,321

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 107 99 CUSTODIAL WORKER	83,353
199 51 6141 00 107 99 MEDICARE	1,321
199 51 6142 00 107 99 GROUP HEALTH INS	18,288
199 51 6143 00 107 99 WORKER COMP INS	2,236
199 51 6146 00 107 99 TRS CONTRIBUTIONS	523

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 105,721**

**Total For Fund 199 - LOCAL MAINTENANCE 2,316,371**

**Total For Organization 107 - DOWLING ELEMENTARY SCHOOL 2,730,806**

**Payroll - 61XX Total: 2,659,044**

**Professional and Contracted Services - 62XX Total: 12,035**

**Supplies and Materials - 63XX Total: 52,854**

**Other Operating Costs - 64XX Total: 6,873**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

110 GOLIAD ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 110 23 STIPENDS/ADDITIVES	2,100
161 11 6118 01 110 23 SPEECH PATHS STIPENDS	264
161 11 6118 03 110 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 110 23 STIPENDS/ADDITIVES	68
161 11 6119 00 110 23 SALARIES/WAGES PROFESSIONAL	47,000
161 11 6119 01 110 23 SPEECH PATHS	27,707
161 11 6119 03 110 23 SPECIAL ED TEACHER	1,486
161 11 6119 06 110 23 OTA	8,697
161 11 6129 00 110 23 SALARIES/WAGES SUPPORT	35,465
161 11 6141 00 110 23 MEDICARE	1,044
161 11 6141 01 110 23 MEDICARE	368
161 11 6141 03 110 23 MEDICARE	21
161 11 6141 06 110 23 MEDICARE	126
161 11 6141 87 110 23 MEDICARE	1
161 11 6142 00 110 23 GROUP HEALTH INS	14,016
161 11 6142 01 110 23 GROUP HEALTH INS	2,244
161 11 6142 03 110 23 GROUP HEALTH INS	115
161 11 6142 06 110 23 GROUP HEALTH INS	539
161 11 6142 87 110 23 GROUP HEALTH INS	5
161 11 6143 00 110 23 WORKER COMP INS	262
161 11 6143 01 110 23 WORKER COMP INS	87
161 11 6143 03 110 23 WORKER COMP INS	5
161 11 6143 06 110 23 WORKER COMP INS	22
161 11 6146 00 110 23 TRS CONTRIBUTIONS	465
161 11 6146 01 110 23 TRS CONTRIBUTIONS	153
161 11 6146 03 110 23 TRS CONTRIBUTIONS	9
161 11 6146 06 110 23 TRS CONTRIBUTIONS	52
161 11 6396 00 110 23 TEACHING MATERIALS	1,600
161 11 6411 05 110 23 TCHR IN-DISTRICT TRAVEL	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>147,026</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 110 23 STIPENDS/ADDITIVES	284
161 31 6119 00 110 23 SALARIES/WAGES PROFESSIONAL	40,325
161 31 6141 00 110 23 MEDICARE	542
161 31 6142 00 110 23 GROUP HEALTH INS	2,527
161 31 6143 00 110 23 WORKER COMP INS	125
161 31 6146 00 110 23 TRS CONTRIBUTIONS	225



# ECISD 2017-2018 Budget - 18302 DRAFT

110 161 31 161 31 6149 30 110 23 MISC EMPLR CONTR 13

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 44,041**

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6494 10 110 23 TRANS EXTRA/CO-CURRICULUM	550
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>550</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>191,617</b>

## 163 GIFTED AND TALENTED

### 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6118 00 110 21 GT ENDORSE PAY	1,192
163 11 6118 87 110 21 STIPENDS/ADDITIVES	1,107
163 11 6118 88 110 21 STIPENDS/ADDITIVES	71
163 11 6119 00 110 21 GT PROG TCHR SALARY	31,169
163 11 6141 00 110 21 MEDICARE	459
163 11 6141 87 110 21 MEDICARE	15
163 11 6141 88 110 21 MEDICARE	1
163 11 6142 00 110 21 GROUP HEALTH INS	2,509
163 11 6142 87 110 21 GROUP HEALTH INS	83
163 11 6142 88 110 21 GROUP HEALTH INS	5
163 11 6143 00 110 21 WORKER COMP INS	101
163 11 6143 87 110 21 WORKER COMP INS	3
163 11 6146 00 110 21 TRS CONTRIBUTIONS	2,264
163 11 6146 87 110 21 TRS CONTRIBUTIONS	95
<b>Total For Function 11 - INSTRUCTION</b>	<b>39,074</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>39,074</b>

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6119 00 110 30 SALARIES/WAGES PROFESSIONAL	27,750
164 11 6141 00 110 30 MEDICARE	374
164 11 6142 00 110 30 GROUP HEALTH INS	2,286
164 11 6143 00 110 30 WORKER COMP INS	86
164 11 6146 00 110 30 TRS CONTRIBUTIONS	153

# ECISD 2017-2018 Budget - 18302 DRAFT

110	164	11	164 11 6396 89 110 30 TEACHING MATERIALS	2,440
<b>Total For Function 11 - INSTRUCTION</b>				<b>33,089</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>				<b>33,089</b>
165	<b>BILINGUAL EDUCATION</b>			
	<b>11 INSTRUCTION</b>			
	<b>Account Description</b>			<b>2017-2018 Budget</b>
	165 11 6396 00 110 25 TEACHING MATERIALS			1,000
	<b>Total For Function 11 - INSTRUCTION</b>			<b>1,000</b>
	<b>Total For Fund 165 - BILINGUAL EDUCATION</b>			<b>1,000</b>
168	<b>TECHNOLOGY</b>			
	<b>12 INSTRUCTIONAL RES &amp; MEDIA SERV</b>			
	<b>Account Description</b>			<b>2017-2018 Budget</b>
	168 12 6497 01 110 11 destiny s/ware subscr			687
	<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>			<b>687</b>
	<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>			
	<b>Account Description</b>			<b>2017-2018 Budget</b>
	168 13 6119 00 110 11 SALARIES/WAGES PROFESSIONAL			10,693
	168 13 6141 00 110 11 MEDICARE			131
	168 13 6142 00 110 11 GROUP HEALTH INS			777
	168 13 6143 00 110 11 WORKER COMP INS			33
	168 13 6146 00 110 11 TRS CONTRIBUTIONS			59
	<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>			<b>11,693</b>
	<b>Total For Fund 168 - TECHNOLOGY</b>			<b>12,380</b>
181	<b>COCURRICULAR ACTIVITY</b>			
	<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>			
	<b>Account Description</b>			<b>2017-2018 Budget</b>
	181 36 6118 10 110 99 JSN ADDITIVE			300
	<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>			<b>300</b>
	<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>			<b>300</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

110 182

## ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 110 91 PE ADDITIVE	1,300
182 36 6141 60 110 91 MEDICARE	18
182 36 6142 60 110 91 GROUP HEALTH INS	123
182 36 6143 60 110 91 WORKER COMP INS	4
182 36 6146 60 110 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,452</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,452</b>

184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 110 11 EDUCATION SERVICE CENTER S	2,777
184 11 6396 79 110 11 ECISDC MATH PRINTING	500
184 11 6396 81 110 11 ECISDC SCIENCE PRINTING	400
184 11 6396 85 110 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 110 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 110 11 ECISDC ELA SUPPLIES	10,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,777</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 110 11 CCF SUPPLIES	500
184 13 6411 80 110 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>16,827</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 110 11 MUSIC TEACHING MATERIALS	500
<b>Total For Function 11 - INSTRUCTION</b>	<b>500</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>500</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 110 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

110 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 110 11 SUBSTITUTE TEACHERS	26,350
199 11 6112 05 110 11 SUBSTITUTE TEACHERS-ISS	1,000
199 11 6118 87 110 11 DEGREE ADDITIVE	15,600
199 11 6118 88 110 11 CL STEP ADD	1,500
199 11 6119 00 110 11 SALARIES/WAGES PROFESSIONAL	1,231,500
199 11 6119 17 110 11 MUSIC TEACHERS	46,000
199 11 6119 23 110 11 P E TCHRS	47,000
199 11 6122 00 110 11 SUBSTITUTE AIDES	1,000
199 11 6129 23 110 11 P E AIDE	14,433
199 11 6141 00 110 11 MEDICARE	16,284
199 11 6141 17 110 11 MEDICARE	667
199 11 6141 23 110 11 MEDICARE	811
199 11 6141 87 110 11 MEDICARE	181
199 11 6141 88 110 11 MEDICARE	7
199 11 6142 00 110 11 GROUP HEALTH INS	107,432
199 11 6142 17 110 11 GROUP HEALTH INS	4,572
199 11 6142 23 110 11 GROUP HEALTH INS	9,021
199 11 6142 87 110 11 GROUP HEALTH INS	1,288
199 11 6142 88 110 11 GROUP HEALTH INS	108
199 11 6143 00 110 11 WORKER COMP INS	3,817
199 11 6143 17 110 11 WORKER COMP INS	143
199 11 6143 23 110 11 WORKER COMP INS	191
199 11 6143 87 110 11 WORKER COMP INS	48
199 11 6143 88 110 11 WORKER COMP INS	5
199 11 6146 00 110 11 TRS CONTRIBUTIONS	21,845
199 11 6146 17 110 11 TRS CONTRIBUTIONS	253
199 11 6146 23 110 11 TRS CONTRIBUTIONS	338
199 11 6146 87 110 11 TRS CONTRIBUTIONS	84
199 11 6146 88 110 11 TRS CONTRIBUTIONS	9
199 11 6149 30 110 11 MISC EMPLR CONTR	900
199 11 6269 00 110 11 COPIER RENTAL	8,500
199 11 6395 00 110 11 PAPER & DUPLICATING	7,000
199 11 6396 29 110 11 TCHG MTLs/OTHER BASIC SKILL	6,440
199 11 6397 21 110 11 FURNITURE/EQPT >\$500<\$5000	2,000
199 11 6399 00 110 11 TCHG RELATED ITEMS	5,000
199 11 6399 21 110 11 GENERAL SUPPLIES	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,584,327</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**110 199 12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
199 12 6119 00 110 11 LIBRARIAN	49,500
199 12 6141 00 110 11 MEDICARE	706
199 12 6142 00 110 11 GROUP HEALTH INS	4,572
199 12 6143 00 110 11 WORKER COMP INS	153
199 12 6146 00 110 11 TRS CONTRIBUTIONS	272
199 12 6329 00 110 11 LIBRARY BOOKS/MAG/PERIODICA	1,320
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>56,523</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
199 13 6411 00 110 11 STAFF DEV-TRAVEL	250
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>250</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
199 23 6119 00 110 99 PRINCIPAL	146,763
199 23 6121 00 110 99 OVERTIME-EXTRA DUTY PAY	500
199 23 6122 00 110 99 SUBSTITUTE CLERKS	400
199 23 6129 00 110 99 SECRETARY	65,983
199 23 6141 00 110 99 MEDICARE	2,949
199 23 6142 00 110 99 GROUP HEALTH INS	22,860
199 23 6143 00 110 99 WORKER COMP INS	660
199 23 6146 00 110 99 TRS CONTRIBUTIONS	1,169
199 23 6399 00 110 99 OFFICE SUPPLIES	2,000
199 23 6411 00 110 99 STAFF TRAVEL	2,000
199 23 6497 00 110 99 FEES	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>245,784</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
199 31 6119 00 110 99 COUNSELOR	56,669
199 31 6141 00 110 99 MEDICARE	768
199 31 6142 00 110 99 GROUP HEALTH INS	4,572
199 31 6143 00 110 99 WORKER COMP INS	176
199 31 6146 00 110 99 TRS CONTRIBUTIONS	312
199 31 6396 01 110 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>62,747</b>

**33 HEALTH SERVICES**

Account Description	2017-2018 Budget
199 33 6119 00 110 99 SALARIES/WAGES PROFESSIONAL	28,250
199 33 6141 00 110 99 MEDICARE	402

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>110</b>	<b>199</b>	<b>33</b>	199 33 6142 00 110 99	GROUP HEALTH INS	2,286
			199 33 6143 00 110 99	WORKER COMP INS	87
			199 33 6146 00 110 99	TRS CONTRIBUTIONS	156
<b>Total For Function 33 - HEALTH SERVICES</b>					<b>31,181</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
199 34 6494 00 110 99 TRANS EXTRA/CO-CURRICULUM	200
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>200</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 110 99 CUSTODIAL WORKER	79,607
199 51 6141 00 110 99 MEDICARE	1,221
199 51 6142 00 110 99 GROUP HEALTH INS	18,288
199 51 6143 00 110 99 WORKER COMP INS	2,136
199 51 6146 00 110 99 TRS CONTRIBUTIONS	500

**Total For Function 51 - FACILITIES MAINT & OPERATIONS** **101,752**

**Total For Fund 199 - LOCAL MAINTENANCE** **2,082,764**

**Total For Organization 110 - GOLIAD ELEMENTARY SCHOOL** **2,381,572**

**Payroll - 61XX Total:** **2,313,939**

**Professional and Contracted Services - 62XX Total:** **11,277**

**Supplies and Materials - 63XX Total:** **46,050**

**Other Operating Costs - 64XX Total:** **10,306**

**Debt Services - 65XX Total:** **0**

**Capital Outlay - 66XX Total:** **0**

# ECISD 2017-2018 Budget - 18302 DRAFT

111                    **GONZALES ELEMENTARY SCHOOL**  
 161                    **SPECIAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6118 00 111 23 SPECIAL ED ADDITIVE	8,900
161 11 6118 01 111 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 111 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 111 23 STIPENDS/ADDITIVES	2,668
161 11 6119 00 111 23 SP ED TCHRS	153,500
161 11 6119 01 111 23 SPEECH PATHS	36,842
161 11 6119 03 111 23 SPECIAL ED TEACHER	1,486
161 11 6119 06 111 23 PTA	10,109
161 11 6129 00 111 23 SPECIAL ED AIDES	57,572
161 11 6141 00 111 23 MEDICARE	3,005
161 11 6141 01 111 23 MEDICARE	521
161 11 6141 03 111 23 MEDICARE	21
161 11 6141 06 111 23 MEDICARE	143
161 11 6141 87 111 23 MEDICARE	36
161 11 6142 00 111 23 GROUP HEALTH INS	27,180
161 11 6142 01 111 23 GROUP HEALTH INS	2,624
161 11 6142 03 111 23 GROUP HEALTH INS	115
161 11 6142 06 111 23 GROUP HEALTH INS	606
161 11 6142 87 111 23 GROUP HEALTH INS	197
161 11 6143 00 111 23 WORKER COMP INS	682
161 11 6143 01 111 23 WORKER COMP INS	114
161 11 6143 03 111 23 WORKER COMP INS	5
161 11 6143 06 111 23 WORKER COMP INS	32
161 11 6143 87 111 23 WORKER COMP INS	8
161 11 6146 00 111 23 TRS CONTRIBUTIONS	1,211
161 11 6146 01 111 23 TRS CONTRIBUTIONS	203
161 11 6146 03 111 23 TRS CONTRIBUTIONS	9
161 11 6146 06 111 23 TRS CONTRIBUTIONS	55
161 11 6146 87 111 23 TRS CONTRIBUTIONS	14
161 11 6149 30 111 23 MISC EMPLR CONTR	27
161 11 6396 00 111 23 TEACHING MATERIALS	1,500
161 11 6411 05 111 23 TCHR IN-DISTRICT TRAVEL	5,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>314,570</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
161 31 6118 00 111 23 STIPENDS/ADDITIVES	225
161 31 6119 00 111 23 SALARIES/WAGES PROFESSIONAL	16,174
161 31 6141 00 111 23 MEDICARE	221

# ECISD 2017-2018 Budget - 18302 DRAFT

111	161	<b>31</b>	161 31 6142 00 111 23 GROUP HEALTH INS	1,147
			161 31 6143 00 111 23 WORKER COMP INS	51
			161 31 6146 00 111 23 TRS CONTRIBUTIONS	90
			161 31 6149 30 111 23 MISC EMPLR CONTR	13
			<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>17,921</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
161 33 6399 00 111 23 GLOVES, HAND SANT, ETC - GO	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
161 34 6494 00 111 23 TRANS EXTRA/CO-CURRICULUM	3,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,000</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6299 10 111 23 BOWLING/LAUNDRY/CATERING	330
161 36 6396 10 111 23 TEACHING MATERIALS	750
161 36 6399 10 111 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 111 23 APE/SPE OLYMPICS TRAVEL	1,250
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,660</b>

**Total For Fund 161 - SPECIAL EDUCATION 338,651**

## 163 GIFTED AND TALENTED

### 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6118 00 111 21 STIPENDS/ADDITIVES	46,860
163 11 6118 87 111 21 STIPENDS/ADDITIVES	520
163 11 6118 88 111 21 STIPENDS/ADDITIVES	100
163 11 6141 00 111 21 MEDICARE	664
163 11 6141 87 111 21 MEDICARE	8
163 11 6141 88 111 21 MEDICARE	1
163 11 6142 00 111 21 GROUP HEALTH INS	3,611
163 11 6142 87 111 21 GROUP HEALTH INS	38
163 11 6142 88 111 21 GROUP HEALTH INS	7
163 11 6143 00 111 21 WORKER COMP INS	145
163 11 6143 87 111 21 WORKER COMP INS	2
163 11 6146 00 111 21 TRS CONTRIBUTIONS	3,179
163 11 6146 87 111 21 TRS CONTRIBUTIONS	128
163 11 6146 88 111 21 TRS CONTRIBUTIONS	1

**Total For Function 11 - INSTRUCTION 55,264**

**Total For Fund 163 - GIFTED AND TALENTED 55,264**



# ECISD 2017-2018 Budget - 18302 DRAFT

**111 164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 111 30 SALARIES/WAGES PROFESSIONAL	60,000
164 11 6141 00 111 30 MEDICARE	821
164 11 6142 00 111 30 GROUP HEALTH INS	4,572
164 11 6143 00 111 30 WORKER COMP INS	186
164 11 6146 00 111 30 TRS CONTRIBUTIONS	330
<b>Total For Function 11 - INSTRUCTION</b>	<b>65,909</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>65,909</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 111 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6119 00 111 11 SALARIES/WAGES PROFESSIONAL	9,435
168 13 6141 00 111 11 MEDICARE	116
168 13 6142 00 111 11 GROUP HEALTH INS	686
168 13 6143 00 111 11 WORKER COMP INS	29
168 13 6146 00 111 11 TRS CONTRIBUTIONS	52
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>10,318</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>11,005</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 111 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 111 91 PE ADDITIVE	3,063
182 36 6141 60 111 91 MEDICARE	23
182 36 6142 60 111 91 GROUP HEALTH INS	254
182 36 6143 60 111 91 WORKER COMP INS	9

# ECISD 2017-2018 Budget - 18302 DRAFT

111 182 36 182 36 6146 60 111 91 TRS CONTRIBUTIONS 17

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 3,366**

**Total For Fund 182 - ATHLETICS 3,366**

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 111 11 EDUCATION SERVICE CENTER S	2,576
184 11 6396 79 111 11 ECISDC MATH PRINTING	1,000
184 11 6396 81 111 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 111 11 ECISDC ELA PRINTING	1,775
184 11 6396 88 111 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 111 11 ECISDC ELA SUPPLIES	10,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>16,351</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 111 11 CCF SUPPLIES	500
184 13 6411 80 111 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>17,401</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 53 111 11 MUSIC TEACHING MATERIAL	425
<b>Total For Function 11 - INSTRUCTION</b>	<b>425</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>425</b>

**186 AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 111 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

111 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 111 11 SUBSTITUTE TEACHERS	22,950
199 11 6112 05 111 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 111 11 DEGREE ADDITIVE	13,000
199 11 6118 88 111 11 CL STEP ADD	1,000
199 11 6119 00 111 11 SALARIES/WAGES PROFESSIONAL	1,073,500
199 11 6119 17 111 11 MUSIC TEACHERS	45,500
199 11 6119 23 111 11 P E TCHRS	61,000
199 11 6122 00 111 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 111 11 P E AIDE	15,999
199 11 6141 00 111 11 MEDICARE	13,925
199 11 6141 17 111 11 MEDICARE	641
199 11 6141 23 111 11 MEDICARE	215
199 11 6141 87 111 11 MEDICARE	180
199 11 6142 00 111 11 GROUP HEALTH INS	94,252
199 11 6142 17 111 11 GROUP HEALTH INS	4,572
199 11 6142 23 111 11 GROUP HEALTH INS	9,013
199 11 6142 87 111 11 GROUP HEALTH INS	1,123
199 11 6142 88 111 11 GROUP HEALTH INS	73
199 11 6143 00 111 11 WORKER COMP INS	3,329
199 11 6143 17 111 11 WORKER COMP INS	141
199 11 6143 23 111 11 WORKER COMP INS	239
199 11 6143 87 111 11 WORKER COMP INS	40
199 11 6143 88 111 11 WORKER COMP INS	4
199 11 6146 00 111 11 TRS CONTRIBUTIONS	5,907
199 11 6146 17 111 11 TRS CONTRIBUTIONS	250
199 11 6146 23 111 11 TRS CONTRIBUTIONS	423
199 11 6146 87 111 11 TRS CONTRIBUTIONS	70
199 11 6146 88 111 11 TRS CONTRIBUTIONS	6
199 11 6149 30 111 11 MISC EMPLR CONTR	600
199 11 6269 00 111 11 COPIER RENTAL	10,000
199 11 6395 00 111 11 PAPER & DUPLICATING	4,429
199 11 6396 00 111 11 FURN & EQUIP <500.00	1,000
199 11 6396 29 111 11 TEACHING MATERIALS	3,000
199 11 6399 00 111 11 GENERAL SUPPLIES	3,044
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,396,125</b>

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 111 11 DEGREE ADDITIVE	2,600
199 12 6119 00 111 11 LIBRARIAN	51,000

# ECISD 2017-2018 Budget - 18302 DRAFT

111	199	12	199 12 6141 00 111 11	MEDICARE	701
			199 12 6141 87 111 11	MEDICARE	36
			199 12 6142 00 111 11	GROUP HEALTH INS	4,350
			199 12 6142 87 111 11	GROUP HEALTH INS	222
			199 12 6143 00 111 11	WORKER COMP INS	158
			199 12 6143 87 111 11	WORKER COMP INS	8
			199 12 6146 00 111 11	TRS CONTRIBUTIONS	281
			199 12 6146 87 111 11	TRS CONTRIBUTIONS	14
			199 12 6329 00 111 11	LIBRARY BOOKS/MAG/PERIODICA	1,203
			199 12 6397 00 111 11	FURNITURE/EQPT >\$500<\$5000	2,252

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV      62,825**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 111 11 TRAVEL & SUBSISTENCE EMPLOY	914
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>914</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 111 99 PRINCIPAL	144,967
199 23 6122 00 111 99 SUBSTITUTE CLERKS	830
199 23 6129 00 111 99 SECRETARY	50,609
199 23 6141 00 111 99 MEDICARE	2,662
199 23 6142 00 111 99 GROUP HEALTH INS	18,288
199 23 6143 00 111 99 WORKER COMP INS	606
199 23 6146 00 111 99 TRS CONTRIBUTIONS	1,075
199 23 6399 00 111 99 OFFICE SUPPLIES	4,072
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>223,109</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 111 99 COUNSELOR	56,669
199 31 6141 00 111 99 MEDICARE	749
199 31 6142 00 111 99 GROUP HEALTH INS	4,572
199 31 6143 00 111 99 WORKER COMP INS	176
199 31 6146 00 111 99 TRS CONTRIBUTIONS	312
199 31 6396 01 111 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>62,728</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 111 99 CUSTODIAL WORKER	84,091
199 51 6141 00 111 99 MEDICARE	1,310
199 51 6142 00 111 99 GROUP HEALTH INS	18,288

# ECISD 2017-2018 Budget - 18302 DRAFT

111	199	51	199 51 6143 00 111 99	WORKER COMP INS	2,255
			199 51 6146 00 111 99	TRS CONTRIBUTIONS	528
			<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>		<b>106,472</b>
			<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>1,852,173</b>
			<b>Total For Organization 111 - GONZALES ELEMENTARY SCHOOL</b>		<b>2,347,063</b>
				<b>Payroll - 61XX Total:</b>	<b>2,283,157</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>12,906</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>37,030</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>13,970</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

112            HAYS ELEMENTARY MAGNET SCHOOL  
 161            SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 03 112 23 STIPENDS/ADDITIVES	105
161 11 6118 87 112 23 STIPENDS/ADDITIVES	68
161 11 6119 00 112 23 SALARIES/WAGES PROFESSIONAL	5,285
161 11 6119 01 112 23 SPEECH PATHS	21,051
161 11 6119 03 112 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 112 23 OTA	8,727
161 11 6141 00 112 23 MEDICARE	68
161 11 6141 01 112 23 MEDICARE	298
161 11 6141 03 112 23 MEDICARE	21
161 11 6141 06 112 23 MEDICARE	124
161 11 6141 87 112 23 MEDICARE	1
161 11 6142 00 112 23 GROUP HEALTH INS	416
161 11 6142 01 112 23 GROUP HEALTH INS	1,618
161 11 6142 03 112 23 GROUP HEALTH INS	115
161 11 6142 06 112 23 GROUP HEALTH INS	546
161 11 6142 87 112 23 GROUP HEALTH INS	5
161 11 6143 00 112 23 WORKER COMP INS	16
161 11 6143 01 112 23 WORKER COMP INS	65
161 11 6143 03 112 23 WORKER COMP INS	5
161 11 6143 06 112 23 WORKER COMP INS	28
161 11 6146 00 112 23 TRS CONTRIBUTIONS	29
161 11 6146 01 112 23 TRS CONTRIBUTIONS	116
161 11 6146 03 112 23 TRS CONTRIBUTIONS	9
161 11 6146 06 112 23 TRS CONTRIBUTIONS	48
161 11 6396 00 112 23 TEACHING MATERIALS	2,000
161 11 6411 05 112 23 TCHR IN-DISTRICT TRAVEL	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>45,250</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 112 23 STIPENDS/ADDITIVES	225
161 31 6119 00 112 23 SALARIES/WAGES PROFESSIONAL	16,174
161 31 6141 00 112 23 MEDICARE	221
161 31 6142 00 112 23 GROUP HEALTH INS	1,147
161 31 6143 00 112 23 WORKER COMP INS	51
161 31 6146 00 112 23 TRS CONTRIBUTIONS	90
161 31 6149 30 112 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>17,921</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**112 161 34 STUDENT TRANSPORTATION**

Account Description	2017-2018 Budget
161 34 6494 00 112 23 TRANS EXTRA/CO-CURRICULUM	3,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,000</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6396 10 112 23 TEACHING MATERIALS	750
161 36 6494 10 112 23 TRANS EXTRA/CO-CURRICULUM	1,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,750</b>

**Total For Fund 161 - SPECIAL EDUCATION 67,921**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 112 21 GT ENDORSE PAY	46,860
163 11 6118 87 112 21 STIPENDS/ADDITIVES	520
163 11 6118 88 112 21 STIPENDS/ADDITIVES	100
163 11 6141 00 112 21 MEDICARE	664
163 11 6141 87 112 21 MEDICARE	8
163 11 6141 88 112 21 MEDICARE	1
163 11 6142 00 112 21 GROUP HEALTH INS	3,611
163 11 6142 87 112 21 GROUP HEALTH INS	38
163 11 6142 88 112 21 GROUP HEALTH INS	7
163 11 6143 00 112 21 WORKER COMP INS	145
163 11 6143 87 112 21 WORKER COMP INS	2
163 11 6146 00 112 21 TRS CONTRIBUTIONS	3,179
163 11 6146 87 112 21 TRS CONTRIBUTIONS	128
163 11 6146 88 112 21 TRS CONTRIBUTIONS	1
163 11 6396 00 112 21 G/T MATERIALS	800

**Total For Function 11 - INSTRUCTION 56,064**

**Total For Fund 163 - GIFTED AND TALENTED 56,064**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6129 00 112 30 SALARIES/WAGES SUPPORT	12,085
164 11 6141 00 112 30 MEDICARE	165
164 11 6142 00 112 30 GROUP HEALTH INS	3,886
164 11 6143 00 112 30 WORKER COMP INS	37
164 11 6146 00 112 30 TRS CONTRIBUTIONS	66

# ECISD 2017-2018 Budget - 18302 DRAFT

112 164 11 164 11 6396 89 112 30 TEACHING MATERIALS 800

**Total For Function 11 - INSTRUCTION 17,039**

**Total For Fund 164 - COMPENSATORY EDUCATION 17,039**

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
167 11 6117 00 112 11 MAGNET PART TIME	109,560
167 11 6399 00 112 11 GENERAL SUPPLIES	5,340
167 11 6399 00 112 32 GENERAL SUPPLIES	2,162
<b>Total For Function 11 - INSTRUCTION</b>	<b>117,062</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
167 23 6125 00 112 99 MAGNET OFC CLERK	6,065
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>6,065</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>123,127</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 112 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 112 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 112 91 PE ADDITIVE	1,300
182 36 6141 60 112 91 MEDICARE	18
182 36 6142 60 112 91 GROUP HEALTH INS	103



# ECISD 2017-2018 Budget - 18302 DRAFT

112	182	36	182 36 6143 60 112 91	WORKER COMP INS	4
			182 36 6146 60 112 91	TRS CONTRIBUTIONS	7

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES** **1,432**

**Total For Fund 182 - ATHLETICS** **1,432**

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 112 11 EDUCATION SERVICE CENTER S	2,125
184 11 6396 79 112 11 ECISDC MATH PRINTING	500
184 11 6396 81 112 11 ECISDC SCIENCE PRINTING	300
184 11 6396 85 112 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 112 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 79 112 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 112 11 ECISDC SCIENCE SUPPLIES	1,000
184 11 6399 85 112 11 ECISDC ELA SUPPLIES	8,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,525</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 112 11 CCF SUPPLIES	500
184 13 6411 80 112 11 CCF TRAVLE	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>16,575</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 53 112 11 MUSIC TEACHING MATERIAL	425
<b>Total For Function 11 - INSTRUCTION</b>	<b>425</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>425</b>

**186 AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 112 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

112 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 112 11 SUBSTITUTE TEACHERS	22,950
199 11 6118 87 112 11 DEGREE ADDITIVE	7,800
199 11 6119 00 112 11 SALARIES/WAGES PROFESSIONAL	1,118,500
199 11 6119 00 112 32 SALARIES/WAGES PROFESSIONAL	99,500
199 11 6119 17 112 11 MUSIC TEACHERS	46,000
199 11 6119 23 112 11 P E TCHRS	56,000
199 11 6122 00 112 11 SUBSTITUTE AIDES	500
199 11 6129 00 112 11 SALARIES/WAGES SUPPORT	16,351
199 11 6129 23 112 11 SALARIES/WAGES SUPPORT	14,218
199 11 6141 00 112 11 MEDICARE	15,432
199 11 6141 00 112 32 MEDICARE	1,245
199 11 6141 17 112 11 MEDICARE	587
199 11 6141 23 112 11 MEDICARE	924
199 11 6141 87 112 11 MEDICARE	103
199 11 6142 00 112 11 GROUP HEALTH INS	109,060
199 11 6142 00 112 32 GROUP HEALTH INS	9,144
199 11 6142 17 112 11 GROUP HEALTH INS	4,327
199 11 6142 23 112 11 GROUP HEALTH INS	8,741
199 11 6142 87 112 11 GROUP HEALTH INS	699
199 11 6143 00 112 11 WORKER COMP INS	3,519
199 11 6143 00 112 32 WORKER COMP INS	308
199 11 6143 17 112 11 WORKER COMP INS	143
199 11 6143 23 112 11 WORKER COMP INS	218
199 11 6143 87 112 11 WORKER COMP INS	24
199 11 6146 00 112 11 TRS CONTRIBUTIONS	6,247
199 11 6146 00 112 32 TRS CONTRIBUTIONS	547
199 11 6146 17 112 11 TRS CONTRIBUTIONS	253
199 11 6146 23 112 11 TRS CONTRIBUTIONS	386
199 11 6146 87 112 11 TRS CONTRIBUTIONS	42
199 11 6149 30 112 11 MISC EMPLR CONTR	1,500
199 11 6269 00 112 11 COPIER RENTAL	8,800
199 11 6395 00 112 11 PAPER & DUPLICATING	2,900
199 11 6396 29 112 11 TCHG MTLs/OTHER BASIC SKILL	9,500
199 11 6412 00 112 11 TRAVEL & SUBSIST STUDENTS	100
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,566,568</b>

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 112 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 112 11 LIBRARIAN	57,500

# ECISD 2017-2018 Budget - 18302 DRAFT

112	199	12	199	12	6141	00	112	11	MEDICARE	770
			199	12	6141	87	112	11	MEDICARE	35
			199	12	6142	00	112	11	GROUP HEALTH INS	4,374
			199	12	6142	87	112	11	GROUP HEALTH INS	198
			199	12	6143	00	112	11	WORKER COMP INS	178
			199	12	6143	87	112	11	WORKER COMP INS	8
			199	12	6146	00	112	11	TRS CONTRIBUTIONS	316
			199	12	6146	87	112	11	TRS CONTRIBUTIONS	15
			199	12	6325	00	112	11	LIB SUP/BOOKBINDING	100
			199	12	6329	00	112	11	LIBRARY BOOKS/MAG/PERIODICA	1,089
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>										<b>67,183</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6396 19 112 11 TEACHING MATERIALS	550
199 13 6411 00 112 11 TRAVEL & SUBSISTENCE EMPLOYEES	400
199 13 6499 00 112 11 STAFF DEV-FEES & DUES	1,400
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>2,350</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 112 99 PRINCIPAL	148,208
199 23 6121 00 112 99 OVERTIME-EXTRA DUTY PAY	533
199 23 6129 00 112 99 SECRETARY & CLERK	69,977
199 23 6141 00 112 99 MEDICARE	2,941
199 23 6142 00 112 99 GROUP HEALTH INS	23,160
199 23 6143 00 112 99 WORKER COMP INS	676
199 23 6146 00 112 99 TRS CONTRIBUTIONS	1,200
199 23 6149 00 112 99 SICK LEAVE PAY	300
199 23 6397 00 112 99 FURNITURE/EQUIP>\$500< \$5000	1,000
199 23 6399 00 112 99 OFFICE SUPPLIES	6,500
199 23 6411 00 112 99 PRINCIPAL TRAVEL	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>254,995</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 112 99 COUNSELOR	57,195
199 31 6141 00 112 99 MEDICARE	812
199 31 6142 00 112 99 GROUP HEALTH INS	4,572
199 31 6143 00 112 99 WORKER COMP INS	177
199 31 6146 00 112 99 TRS CONTRIBUTIONS	315
199 31 6396 01 112 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>63,321</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**112 199 51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 51 6129 00 112 99 CUSTODIAL WORKER	83,736
199 51 6141 00 112 99 MEDICARE	1,334
199 51 6142 00 112 99 GROUP HEALTH INS	18,288
199 51 6143 00 112 99 WORKER COMP INS	2,246
199 51 6146 00 112 99 TRS CONTRIBUTIONS	526
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>106,130</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,060,547</b>
<b>Total For Organization 112 - HAYS ELEMENTARY MAGNET SCHOOL</b>	<b>2,346,686</b>
<b>Payroll - 61XX Total:</b>	<b>2,274,489</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>10,925</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>48,066</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>13,206</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

113 SAM HOUSTON ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 113 23 SPECIAL ED ADDITIVE	4,200
161 11 6118 01 113 23 SPEECH PATHS STIPENDS	443
161 11 6118 03 113 23 SPECIAL ED ADDITIVE	104
161 11 6118 87 113 23 DEGREE ADDITIVE	2,668
161 11 6119 00 113 23 SP ED TCHRS	95,000
161 11 6119 01 113 23 SPEECH PATHS	43,198
161 11 6119 03 113 23 SPECIAL ED TEACHER	1,520
161 11 6119 06 113 23 PTA	22,458
161 11 6129 00 113 23 SPECIAL ED AIDES	106,369
161 11 6141 00 113 23 MEDICARE	2,661
161 11 6141 01 113 23 MEDICARE	591
161 11 6141 03 113 23 MEDICARE	21
161 11 6141 06 113 23 MEDICARE	299
161 11 6141 87 113 23 MEDICARE	38
161 11 6142 00 113 23 GROUP HEALTH INS	36,348
161 11 6142 01 113 23 GROUP HEALTH INS	3,337
161 11 6142 03 113 23 GROUP HEALTH INS	118
161 11 6142 06 113 23 GROUP HEALTH INS	1,523
161 11 6142 87 113 23 GROUP HEALTH INS	233
161 11 6143 00 113 23 WORKER COMP INS	636
161 11 6143 01 113 23 WORKER COMP INS	135
161 11 6143 03 113 23 WORKER COMP INS	5
161 11 6143 06 113 23 WORKER COMP INS	71
161 11 6143 87 113 23 WORKER COMP INS	8
161 11 6146 00 113 23 TRS CONTRIBUTIONS	1,131
161 11 6146 01 113 23 TRS CONTRIBUTIONS	240
161 11 6146 03 113 23 TRS CONTRIBUTIONS	9
161 11 6146 06 113 23 TRS CONTRIBUTIONS	122
161 11 6146 87 113 23 TRS CONTRIBUTIONS	14
161 11 6149 30 113 23 MISC EMPLR CONTR	27
161 11 6396 00 113 23 TEACHING MATERIALS	2,000
161 11 6411 05 113 23 TCHR IN-DISTRICT TRAVEL	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>328,527</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 113 23 STIPENDS/ADDITIVES	284
161 31 6119 00 113 23 SALARIES/WAGES PROFESSIONAL	43,408
161 31 6141 00 113 23 MEDICARE	586

# ECISD 2017-2018 Budget - 18302 DRAFT

113	161	<b>31</b>	161 31 6142 00 113 23	GROUP HEALTH INS	2,788
			161 31 6143 00 113 23	WORKER COMP INS	134
			161 31 6146 00 113 23	TRS CONTRIBUTIONS	242
			161 31 6149 30 113 23	MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>47,455</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
161 33 6119 00 113 23 SALARIES/WAGES PROFESSIONAL	13,750
161 33 6141 00 113 23 MEDICARE	197
161 33 6142 00 113 23 GROUP HEALTH INS	1,143
161 33 6143 00 113 23 WORKER COMP INS	43
161 33 6146 00 113 23 TRS CONTRIBUTIONS	76
161 33 6399 00 113 23 GLOVES, HAND SANT, ETC S HO	500
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>15,709</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
161 34 6494 00 113 23 TRANS EXTRA/CO-CURRICULUM	4,500
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>4,500</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6299 10 113 23 BOWLING/LAUNDRY/CATERING	330
161 36 6396 10 113 23 TEACHING MATERIALS	750
161 36 6399 10 113 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 113 23 APE/SPE OLYMPICS TRAVEL	4,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
	<b>5,910</b>

**Total For Fund 161 - SPECIAL EDUCATION 402,101**

## 163 GIFTED AND TALENTED

### 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6118 00 113 21 STIPENDS/ADDITIVES	1,575
163 11 6118 87 113 21 STIPENDS/ADDITIVES	650
163 11 6119 00 113 21 GT PROG TCHR SALARY	37,375
163 11 6141 00 113 21 MEDICARE	515
163 11 6141 87 113 21 MEDICARE	7
163 11 6142 00 113 21 GROUP HEALTH INS	3,299
163 11 6142 87 113 21 GROUP HEALTH INS	55
163 11 6143 00 113 21 WORKER COMP INS	118
163 11 6143 87 113 21 WORKER COMP INS	2
163 11 6146 00 113 21 TRS CONTRIBUTIONS	212
163 11 6146 87 113 21 TRS CONTRIBUTIONS	2

# ECISD 2017-2018 Budget - 18302 DRAFT

113 163 11 163 11 6149 30 113 21 MISC EMPLR CONTR 75

**Total For Function 11 - INSTRUCTION 43,885**

**Total For Fund 163 - GIFTED AND TALENTED 43,885**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 113 30 SALARIES/WAGES PROFESSIONAL	50,500
164 11 6141 00 113 30 MEDICARE	694
164 11 6142 00 113 30 GROUP HEALTH INS	4,572
164 11 6143 00 113 30 WORKER COMP INS	157
164 11 6146 00 113 30 TRS CONTRIBUTIONS	278
164 11 6396 89 113 30 TEACHING MATERIALS	2,710
<b>Total For Function 11 - INSTRUCTION</b>	<b>58,911</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>58,911</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 113 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6119 00 113 11 SALARIES/WAGES PROFESSIONAL	21,029
168 13 6141 00 113 11 MEDICARE	298
168 13 6142 00 113 11 GROUP HEALTH INS	1,605
168 13 6143 00 113 11 WORKER COMP INS	65
168 13 6146 00 113 11 TRS CONTRIBUTIONS	116
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>23,113</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>23,800</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 113 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

113 182

## ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 113 91 AFTER SCHOOL SPORTS	1,300
182 36 6141 60 113 91 MEDICARE	17
182 36 6142 60 113 91 GROUP HEALTH INS	121
182 36 6143 60 113 91 WORKER COMP INS	4
182 36 6146 60 113 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,449</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,449</b>

184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 113 11 EDUCATION SERVICE CENTER S	2,984
184 11 6396 79 113 11 ECISDC MATH PRINTING	500
184 11 6396 81 113 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 113 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 113 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 113 11 ECISDC ELA SUPPLIES	11,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>17,084</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 113 11 CCF SUPPLIES	500
184 13 6411 80 113 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>18,134</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 53 113 11 MUSIC TEACHING MATERIALS	525
<b>Total For Function 11 - INSTRUCTION</b>	<b>525</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>525</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 113 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

113 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 113 11 SUBSTITUTE TEACHERS	25,500
199 11 6112 05 113 11 SUBSTITUTE TEACHERS-ISS	200
199 11 6118 87 113 11 DEGREE ADDITIVE	13,000
199 11 6118 88 113 11 CL STEP ADD	500
199 11 6119 00 113 11 SALARIES/WAGES PROFESSIONAL	1,186,500
199 11 6119 17 113 11 MUSIC TEACHERS	47,000
199 11 6119 23 113 11 P E TCHRS	47,500
199 11 6122 00 113 11 SUBSTITUTE AIDES	856
199 11 6129 00 113 11 SALARIES/WAGES SUPPORT	15,737
199 11 6129 23 113 11 P E AIDE	20,175
199 11 6141 00 113 11 MEDICARE	16,231
199 11 6141 17 113 11 MEDICARE	663
199 11 6141 23 113 11 MEDICARE	867
199 11 6141 87 113 11 MEDICARE	183
199 11 6141 88 113 11 MEDICARE	7
199 11 6142 00 113 11 GROUP HEALTH INS	108,202
199 11 6142 17 113 11 GROUP HEALTH INS	4,572
199 11 6142 23 113 11 GROUP HEALTH INS	9,023
199 11 6142 87 113 11 GROUP HEALTH INS	1,187
199 11 6142 88 113 11 GROUP HEALTH INS	39
199 11 6143 00 113 11 WORKER COMP INS	3,679
199 11 6143 17 113 11 WORKER COMP INS	146
199 11 6143 23 113 11 WORKER COMP INS	210
199 11 6143 87 113 11 WORKER COMP INS	40
199 11 6143 88 113 11 WORKER COMP INS	2
199 11 6146 00 113 11 TRS CONTRIBUTIONS	6,191
199 11 6146 17 113 11 TRS CONTRIBUTIONS	258
199 11 6146 23 113 11 TRS CONTRIBUTIONS	372
199 11 6146 87 113 11 TRS CONTRIBUTIONS	70
199 11 6146 88 113 11 TRS CONTRIBUTIONS	3
199 11 6149 30 113 11 MISC EMPLR CONTR	300
199 11 6269 00 113 11 COPIER RENTAL	7,900
199 11 6395 00 113 11 PAPER & DUPLICATING	4,611
199 11 6396 00 113 11 CLASSROOM FURN/EQPT , \$500	1,000
199 11 6396 23 113 11 TCHG MTLs/PE	1,000
199 11 6396 29 113 11 TCHG MTLs/OTHER BASIC SKILL	4,500
199 11 6412 00 113 11 TRAVEL & SUBSIST STUDENTS	25
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,528,249</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**113 199 12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
199 12 6119 00 113 11 LIBRARIAN	54,500
199 12 6141 00 113 11 MEDICARE	772
199 12 6142 00 113 11 GROUP HEALTH INS	4,872
199 12 6143 00 113 11 WORKER COMP INS	169
199 12 6146 00 113 11 TRS CONTRIBUTIONS	300
199 12 6329 00 113 11 LIBRARY BOOKS/MAG/PERIODICA	1,407
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>62,020</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
199 13 6411 00 113 11 STAFF DEV-TRAVEL	1,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,000</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
199 23 6119 00 113 99 PRINCIPAL	151,283
199 23 6121 00 113 99 OVTIME-EXTRA DUTY PAY (FRM ALL	500
199 23 6122 00 113 99 SUBSTITUTE CLERKS	100
199 23 6129 00 113 99 SECRETARY	57,806
199 23 6141 00 113 99 MEDICARE	2,906
199 23 6142 00 113 99 GROUP HEALTH INS	18,228
199 23 6143 00 113 99 WORKER COMP INS	648
199 23 6146 00 113 99 TRS CONTRIBUTIONS	1,150
199 23 6399 00 113 99 OFFICE SUPPLIES	4,000
199 23 6411 00 113 99 STAFF TRAVEL	1,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>237,621</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
199 31 6119 00 113 99 COUNSELOR	56,669
199 31 6141 00 113 99 MEDICARE	804
199 31 6142 00 113 99 GROUP HEALTH INS	4,572
199 31 6143 00 113 99 WORKER COMP INS	176
199 31 6146 00 113 99 TRS CONTRIBUTIONS	312
199 31 6396 01 113 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>62,783</b>

**33 HEALTH SERVICES**

Account Description	2017-2018 Budget
199 33 6119 00 113 99 NURSES	41,250
199 33 6141 00 113 99 MEDICARE	589
199 33 6142 00 113 99 GROUP HEALTH INS	3,429

# ECISD 2017-2018 Budget - 18302 DRAFT

113	199	33	199 33 6143 00 113 99	WORKER COMP INS	128
			199 33 6146 00 113 99	TRS CONTRIBUTIONS	227
<b>Total For Function 33 - HEALTH SERVICES</b>					<b>45,623</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 113 99 CUSTODIAL WORKER	87,026
199 51 6141 00 113 99 MEDICARE	1,379
199 51 6142 00 113 99 GROUP HEALTH INS	18,288
199 51 6143 00 113 99 WORKER COMP INS	2,335
199 51 6146 00 113 99 TRS CONTRIBUTIONS	546
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>109,574</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,046,870</b>
<b>Total For Organization 113 - SAM HOUSTON ELEMENTARY SCHOOL</b>	<b>2,598,544</b>

Payroll - 61XX Total:	2,531,316
Professional and Contracted Services - 62XX Total:	11,214
Supplies and Materials - 63XX Total:	38,183
Other Operating Costs - 64XX Total:	17,831
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

114 IRELAND ELEMENTARY MAGNET SCH  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 114 23 SPECIAL ED ADDITIVE	2,100
161 11 6118 01 114 23 SPEECH PATHS STIPENDS	447
161 11 6118 03 114 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 114 23 STIPENDS/ADDITIVES	68
161 11 6119 00 114 23 SP ED TCHRS	56,285
161 11 6119 01 114 23 SPEECH PATHS	66,145
161 11 6119 03 114 23 SPECIAL ED TEACHER	1,486
161 11 6119 06 114 23 PTA	8,911
161 11 6129 00 114 23 SALARIES/WAGES SUPPORT	16,893
161 11 6141 00 114 23 MEDICARE	983
161 11 6141 01 114 23 MEDICARE	923
161 11 6141 03 114 23 MEDICARE	21
161 11 6141 06 114 23 MEDICARE	128
161 11 6141 87 114 23 MEDICARE	1
161 11 6142 00 114 23 GROUP HEALTH INS	9,560
161 11 6142 01 114 23 GROUP HEALTH INS	4,898
161 11 6142 03 114 23 GROUP HEALTH INS	115
161 11 6142 06 114 23 GROUP HEALTH INS	523
161 11 6142 87 114 23 GROUP HEALTH INS	5
161 11 6143 00 114 23 WORKER COMP INS	233
161 11 6143 01 114 23 WORKER COMP INS	207
161 11 6143 03 114 23 WORKER COMP INS	5
161 11 6143 06 114 23 WORKER COMP INS	28
161 11 6146 00 114 23 TRS CONTRIBUTIONS	414
161 11 6146 01 114 23 TRS CONTRIBUTIONS	366
161 11 6146 03 114 23 TRS CONTRIBUTIONS	9
161 11 6146 06 114 23 TRS CONTRIBUTIONS	49
<b>Total For Function 11 - INSTRUCTION</b>	<b>170,908</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 114 23 SALARIES/WAGES PROFESSIONAL	46,339
161 31 6141 00 114 23 MEDICARE	660
161 31 6142 00 114 23 GROUP HEALTH INS	3,492
161 31 6143 00 114 23 WORKER COMP INS	143
161 31 6146 00 114 23 TRS CONTRIBUTIONS	255
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>50,889</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**114 161 33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 114 23 GLOVES, HAND SANT, ETC - IR	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6299 10 114 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 114 23 SP OLYMPICS-SUPPLIES	330
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>660</b>

**Total For Fund 161 - SPECIAL EDUCATION 222,957**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 114 21 GT PROG TCHR ADDITIVE	1,200
163 11 6118 87 114 21 DEGREE ADDITIVE	1,116
163 11 6118 88 114 21 CL STEP ADD	72
163 11 6119 00 114 21 GT PROG TCHR SALARY	31,389
163 11 6141 00 114 21 MEDICARE	463
163 11 6141 87 114 21 MEDICARE	15
163 11 6141 88 114 21 MEDICARE	1
163 11 6142 00 114 21 GROUP HEALTH INS	2,526
163 11 6142 87 114 21 GROUP HEALTH INS	85
163 11 6142 88 114 21 GROUP HEALTH INS	5
163 11 6143 00 114 21 WORKER COMP INS	101
163 11 6143 87 114 21 WORKER COMP INS	3
163 11 6146 00 114 21 TRS CONTRIBUTIONS	2,279
163 11 6146 87 114 21 TRS CONTRIBUTIONS	95
163 11 6396 00 114 21 G/T MATERIALS	800

**Total For Function 11 - INSTRUCTION 40,150**

**Total For Fund 163 - GIFTED AND TALENTED 40,150**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 114 30 SALARIES/WAGES PROFESSIONAL	59,000
164 11 6141 00 114 30 MEDICARE	834
164 11 6142 00 114 30 GROUP HEALTH INS	4,379
164 11 6143 00 114 30 WORKER COMP INS	183

# ECISD 2017-2018 Budget - 18302 DRAFT

114 164 11 164 11 6146 00 114 30 TRS CONTRIBUTIONS 325

**Total For Function 11 - INSTRUCTION 64,721**

**Total For Fund 164 - COMPENSATORY EDUCATION 64,721**

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
---------------------	------------------

168 12 6497 01 114 11 destiny s/ware subscr	687
---	-----

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 687**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
---------------------	------------------

168 13 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	10,063
---	--------

168 13 6141 00 114 11 MEDICARE	145
--------------------------------	-----

168 13 6142 00 114 11 GROUP HEALTH INS	777
--	-----

168 13 6143 00 114 11 WORKER COMP INS	31
---------------------------------------	----

168 13 6146 00 114 11 TRS CONTRIBUTIONS	55
---	----

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 11,071**

**Total For Fund 168 - TECHNOLOGY 11,758**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
---------------------	------------------

181 36 6118 10 114 99 JSN ADDITIVE	300
------------------------------------	-----

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 300**

**Total For Fund 181 - COCURRICULAR ACTIVITY 300**

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
---------------------	------------------

182 36 6118 60 114 91 AFTER-SCHOOL SPORTS COACH	1,300
---	-------

182 36 6141 60 114 91 MEDICARE	17
--------------------------------	----

182 36 6142 60 114 91 GROUP HEALTH INS	111
--	-----

182 36 6143 60 114 91 WORKER COMP INS	4
---------------------------------------	---

182 36 6146 60 114 91 TRS CONTRIBUTIONS	7
---	---

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,439**

**Total For Fund 182 - ATHLETICS 1,439**

# ECISD 2017-2018 Budget - 18302 DRAFT

114 184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 114 11 EDUCATION SERVICE CENTER S	2,692
184 11 6396 79 114 11 ECISDC MATH PRINTING	500
184 11 6396 81 114 11 ECISDC SCIENCE PRINTING	400
184 11 6396 85 114 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 114 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 114 11 ECISDC ELA SUPPLIES	10,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,692</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 114 11 CCF SUPPLIES	500
184 13 6411 80 114 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>16,742</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 114 11 MUSIC TEACHING MATERIALS	475
<b>Total For Function 11 - INSTRUCTION</b>	<b>475</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>475</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 114 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 114 11 SUBSTITUTE TEACHERS	22,950
199 11 6112 05 114 11 SUBSTITUTE TEACHERS-ISS	500
199 11 6118 87 114 11 DEGREE ADDITIVE	7,800
199 11 6118 88 114 11 CL STEP ADD	1,000
199 11 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	1,096,000
199 11 6119 17 114 11 MUSIC TEACHERS	47,500
199 11 6119 23 114 11 P E TCHRS	52,000

# ECISD 2017-2018 Budget - 18302 DRAFT

114	199	11	199 11 6121 23 114 11	OVERTIME-EXTRA DUTY PAY	500
			199 11 6122 00 114 11	SUBSTITUTE AIDES	500
			199 11 6129 23 114 11	P E AIDE	14,218
			199 11 6141 00 114 11	MEDICARE	14,569
			199 11 6141 17 114 11	MEDICARE	681
			199 11 6141 23 114 11	MEDICARE	866
			199 11 6141 87 114 11	MEDICARE	111
			199 11 6141 88 114 11	MEDICARE	14
			199 11 6142 00 114 11	GROUP HEALTH INS	98,916
			199 11 6142 17 114 11	GROUP HEALTH INS	4,872
			199 11 6142 23 114 11	GROUP HEALTH INS	9,033
			199 11 6142 87 114 11	GROUP HEALTH INS	589
			199 11 6142 88 114 11	GROUP HEALTH INS	72
			199 11 6143 00 114 11	WORKER COMP INS	3,398
			199 11 6143 17 114 11	WORKER COMP INS	147
			199 11 6143 23 114 11	WORKER COMP INS	205
			199 11 6143 87 114 11	WORKER COMP INS	24
			199 11 6143 88 114 11	WORKER COMP INS	3
			199 11 6146 00 114 11	TRS CONTRIBUTIONS	6,029
			199 11 6146 17 114 11	TRS CONTRIBUTIONS	261
			199 11 6146 23 114 11	TRS CONTRIBUTIONS	364
			199 11 6146 87 114 11	TRS CONTRIBUTIONS	42
			199 11 6146 88 114 11	TRS CONTRIBUTIONS	5
			199 11 6149 30 114 11	MISC EMPLR CONTR	1,200
			199 11 6269 00 114 11	COPIER RENTAL	8,500
			199 11 6299 00 114 11	MISC CONTRACTED SERVICES	1,000
			199 11 6395 00 114 11	PAPER & DUPLICATING	5,600
			199 11 6396 17 114 11	TCHG MTLs/MUSIC	175
			199 11 6396 23 114 11	TCHG MTLs/PE	175
			199 11 6396 29 114 11	TCHG MTLs/OTHER BASIC SKILL	5,500
			199 11 6397 99 114 11	FURNITURE/EQPT >\$500<\$5000	597
			199 11 6399 00 114 11	TCHG RELATED ITEMS	5,578
			199 11 6399 99 114 11	GENERAL SUPPLIES	3,500
			199 11 6412 00 114 11	TRAVEL & SUBSIST STUDENTS	100
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,415,094</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 114 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	49,500
199 12 6141 00 114 11 MEDICARE	718
199 12 6141 87 114 11 MEDICARE	37
199 12 6142 00 114 11 GROUP HEALTH INS	4,343



# ECISD 2017-2018 Budget - 18302 DRAFT

114	199	12	199 12 6142 87 114 11	GROUP HEALTH INS	229
			199 12 6143 00 114 11	WORKER COMP INS	153
			199 12 6146 00 114 11	TRS CONTRIBUTIONS	272
			199 12 6146 87 114 11	TRS CONTRIBUTIONS	15
			199 12 6329 00 114 11	LIBRARY BOOKS/MAG/PERIODICA	1,308
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>59,175</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 114 11 STAFF DEV-TRAVEL	1,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>1,500</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 114 99 PRINCIPAL	143,367
199 23 6129 00 114 99 SECRETARY & CLERK	45,681
199 23 6141 00 114 99 MEDICARE	2,631
199 23 6142 00 114 99 GROUP HEALTH INS	18,288
199 23 6143 00 114 99 WORKER COMP INS	586
199 23 6146 00 114 99 TRS CONTRIBUTIONS	1,040
199 23 6399 00 114 99 OFFICE SUPPLIES	2,701
199 23 6411 00 114 99 STAFF TRAVEL	3,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>217,294</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 114 99 COUNSELOR	67,730
199 31 6141 00 114 99 MEDICARE	965
199 31 6142 00 114 99 GROUP HEALTH INS	4,572
199 31 6143 00 114 99 WORKER COMP INS	210
199 31 6146 00 114 99 TRS CONTRIBUTIONS	372
199 31 6396 01 114 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>74,099</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 114 99 NURSES	28,250
199 33 6141 00 114 99 MEDICARE	402
199 33 6142 00 114 99 GROUP HEALTH INS	2,286
199 33 6143 00 114 99 WORKER COMP INS	88
199 33 6146 00 114 99 TRS CONTRIBUTIONS	155
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>31,181</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**114 199 51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 51 6129 00 114 99 CUSTODIAL WORKER	88,292
199 51 6141 00 114 99 MEDICARE	1,401
199 51 6142 00 114 99 GROUP HEALTH INS	18,288
199 51 6143 00 114 99 WORKER COMP INS	2,369
199 51 6146 00 114 99 TRS CONTRIBUTIONS	554

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 110,904**

**Total For Fund 199 - LOCAL MAINTENANCE 1,909,247**

**Total For Organization 114 - IRELAND ELEMENTARY MAGNET SCH 2,270,358**

**Payroll - 61XX Total: 2,208,441**

**Professional and Contracted Services - 62XX Total: 12,522**

**Supplies and Materials - 63XX Total: 40,989**

**Other Operating Costs - 64XX Total: 8,406**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

115 LAMAR EARLY EDUCATION CENTER  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 115 33 STIPENDS/ADDITIVES	8,400
161 11 6118 01 115 33 STIPENDS/ADDITIVES	630
161 11 6118 03 115 33 STIPENDS/ADDITIVES	105
161 11 6118 87 115 33 STIPENDS/ADDITIVES	2,668
161 11 6119 00 115 33 SALARIES/WAGES PROFESSIONAL	193,000
161 11 6119 01 115 33 SALARIES/WAGES PROFESSIONAL	125,475
161 11 6119 03 115 33 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 115 33 SALARIES/WAGES PROFESSIONAL	21,253
161 11 6121 00 115 33 OVERTIME-EXTRA DUTY PAY	900
161 11 6129 00 115 33 SALARIES/WAGES SUPPORT	153,592
161 11 6141 00 115 33 MEDICARE	4,867
161 11 6141 01 115 33 MEDICARE	1,797
161 11 6141 03 115 33 MEDICARE	21
161 11 6141 06 115 33 MEDICARE	286
161 11 6141 87 115 33 MEDICARE	38
161 11 6142 00 115 33 GROUP HEALTH INS	50,057
161 11 6142 01 115 33 GROUP HEALTH INS	9,482
161 11 6142 03 115 33 GROUP HEALTH INS	115
161 11 6142 06 115 33 GROUP HEALTH INS	1,437
161 11 6142 87 115 33 GROUP HEALTH INS	240
161 11 6143 00 115 33 WORKER COMP INS	1,100
161 11 6143 01 115 33 WORKER COMP INS	391
161 11 6143 03 115 33 WORKER COMP INS	5
161 11 6143 06 115 33 WORKER COMP INS	66
161 11 6143 87 115 33 WORKER COMP INS	8
161 11 6146 00 115 33 TRS CONTRIBUTIONS	1,953
161 11 6146 01 115 33 TRS CONTRIBUTIONS	693
161 11 6146 03 115 33 TRS CONTRIBUTIONS	9
161 11 6146 06 115 33 TRS CONTRIBUTIONS	117
161 11 6146 87 115 33 TRS CONTRIBUTIONS	14
<b>Total For Function 11 - INSTRUCTION</b>	<b>580,205</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 115 33 SALARIES/WAGES PROFESSIONAL	76,975
161 31 6141 00 115 33 MEDICARE	1,008
161 31 6142 00 115 33 GROUP HEALTH INS	5,778
161 31 6143 00 115 33 WORKER COMP INS	238
161 31 6146 00 115 33 TRS CONTRIBUTIONS	423

# ECISD 2017-2018 Budget - 18302 DRAFT

115 161 31

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 84,422**

**33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 115 33 GENERAL SUPPLIES	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>665,127</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6121 00 115 34 OVERTIME-EXTRA DUTY PAY	300
164 11 6129 00 115 34 SALARIES/WAGES SUPPORT	209,134
164 11 6141 00 115 34 MEDICARE	2,770
164 11 6142 00 115 34 GROUP HEALTH INS	54,404
164 11 6143 00 115 34 WORKER COMP INS	648
164 11 6146 00 115 34 TRS CONTRIBUTIONS	1,148
164 11 6396 89 115 34 TEACHING MATERIALS	990
<b>Total For Function 11 - INSTRUCTION</b>	<b>269,394</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>269,394</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 115 32 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 115 32 STIPENDS/ADDITIVES	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 115 32 SUBSTITUTE TEACHERS	15,300
199 11 6118 01 115 32 STIPENDS/ADDITIVES	1,600

# ECISD 2017-2018 Budget - 18302 DRAFT

115	199	11	199 11 6118 87 115 32	STIPENDS/ADDITIVES	5,200
			199 11 6118 88 115 32	STIPENDS/ADDITIVES	500
			199 11 6119 00 115 32	SALARIES/WAGES PROFESSIONAL	598,500
			199 11 6122 00 115 32	SUBSTITUTE AIDES	8,000
			199 11 6129 00 115 32	SALARIES/WAGES SUPPORT	65,556
			199 11 6141 00 115 32	MEDICARE	7,991
			199 11 6141 87 115 32	MEDICARE	72
			199 11 6142 00 115 32	GROUP HEALTH INS	72,856
			199 11 6142 87 115 32	GROUP HEALTH INS	419
			199 11 6142 88 115 32	GROUP HEALTH INS	37
			199 11 6143 00 115 32	WORKER COMP INS	2,063
			199 11 6143 87 115 32	WORKER COMP INS	16
			199 11 6143 88 115 32	WORKER COMP INS	2
			199 11 6146 00 115 32	TRS CONTRIBUTIONS	3,656
			199 11 6146 87 115 32	TRS CONTRIBUTIONS	28
			199 11 6146 88 115 32	TRS CONTRIBUTIONS	3
			199 11 6149 30 115 32	MISC EMPLR CONTR	600
			199 11 6269 00 115 32	COPIER RENTAL	9,500
			199 11 6395 00 115 32	PAPER & DUPLICATING	4,000
			199 11 6396 29 115 32	TCHG MTLs/OTHER BASIC SKILL	11,000
			199 11 6399 00 115 32	TCHG RELATED ITEMS	3,450
			199 11 6399 02 115 32	GENERAL SUPPLIES	3,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>813,349</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6129 00 115 32 SALARIES/WAGES SUPPORT	23,221
199 12 6141 00 115 32 MEDICARE	266
199 12 6142 00 115 32 GROUP HEALTH INS	4,572
199 12 6143 00 115 32 WORKER COMP INS	72
199 12 6146 00 115 32 TRS CONTRIBUTIONS	128
199 12 6325 00 115 32 LIB SUP/BOOKBINDING	100
199 12 6329 00 115 32 LIBRARY BOOKS/MAG/PERIODICA	1,656
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>30,015</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 115 32 STAFF DEV-TRAVEL	4,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,000</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 115 32 SALARIES/WAGES PROFESSIONAL	149,786
199 23 6121 00 115 32 OVERTIME-EXTRA DUTY PAY (FRM A	1,000

# ECISD 2017-2018 Budget - 18302 DRAFT

115	199	23	199 23 6122 00 115 32	SUBSTITUTE CLERKS	432
			199 23 6129 00 115 32	SALARIES/WAGES SUPPORT	51,777
			199 23 6141 00 115 32	MEDICARE	2,815
			199 23 6142 00 115 32	GROUP HEALTH INS	18,588
			199 23 6143 00 115 32	WORKER COMP INS	626
			199 23 6146 00 115 32	TRS CONTRIBUTIONS	13,518
			199 23 6397 99 115 32	FURNITURE/EQPT >\$500<\$5000	2,000
			199 23 6399 00 115 32	OFFICE SUPPLIES	2,000
			199 23 6411 00 115 32	STAFF TRAVEL	1,000
			199 23 6499 03 115 32	ATTENDANCE INCENTIVE	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>244,042</b>
<b>31 GUID, COUNS &amp; EVALUATION SERVS</b>					
<b>Account Description</b>					<b>2017-2018 Budget</b>
			199 31 6396 01 115 32	JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>250</b>
<b>51 FACILITIES MAINT &amp; OPERATIONS</b>					
<b>Account Description</b>					<b>2017-2018 Budget</b>
			199 51 6129 00 115 32	SALARIES/WAGES SUPPORT	85,274
			199 51 6141 00 115 32	MEDICARE	1,360
			199 51 6142 00 115 32	GROUP HEALTH INS	18,288
			199 51 6143 00 115 32	WORKER COMP INS	2,287
			199 51 6146 00 115 32	TRS CONTRIBUTIONS	535
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>					<b>107,744</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>					<b>1,199,400</b>
<b>Total For Organization 115 - LAMAR EARLY EDUCATION CENTER</b>					<b>2,134,908</b>
<b>Payroll - 61XX Total:</b>					<b>2,090,275</b>
<b>Professional and Contracted Services - 62XX Total:</b>					<b>9,500</b>
<b>Supplies and Materials - 63XX Total:</b>					<b>28,946</b>
<b>Other Operating Costs - 64XX Total:</b>					<b>6,187</b>
<b>Debt Services - 65XX Total:</b>					<b>0</b>
<b>Capital Outlay - 66XX Total:</b>					<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

116 MILAM ELEMENTARY MAGNET SCHOOL  
 161 SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6118 03 116 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 116 23 STIPENDS/ADDITIVES	68
161 11 6119 01 116 23 SPEECH PATHS	1,586
161 11 6119 03 116 23 SPECIAL ED TEACHER	1,486
161 11 6119 06 116 23 OTA	10,109
161 11 6141 01 116 23 MEDICARE	21
161 11 6141 03 116 23 MEDICARE	21
161 11 6141 06 116 23 MEDICARE	143
161 11 6141 87 116 23 MEDICARE	1
161 11 6142 01 116 23 GROUP HEALTH INS	109
161 11 6142 03 116 23 GROUP HEALTH INS	115
161 11 6142 06 116 23 GROUP HEALTH INS	606
161 11 6142 87 116 23 GROUP HEALTH INS	5
161 11 6143 01 116 23 WORKER COMP INS	5
161 11 6143 03 116 23 WORKER COMP INS	5
161 11 6143 06 116 23 WORKER COMP INS	32
161 11 6146 01 116 23 TRS CONTRIBUTIONS	9
161 11 6146 03 116 23 TRS CONTRIBUTIONS	9
161 11 6146 06 116 23 TRS CONTRIBUTIONS	55
161 11 6149 30 116 23 MISC EMPLR CONTR	27
<b>Total For Function 11 - INSTRUCTION</b>	<b>14,517</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
161 31 6118 00 116 23 STIPENDS/ADDITIVES	225
161 31 6119 00 116 23 SALARIES/WAGES PROFESSIONAL	40,790
161 31 6141 00 116 23 MEDICARE	577
161 31 6142 00 116 23 GROUP HEALTH INS	2,975
161 31 6143 00 116 23 WORKER COMP INS	127
161 31 6146 00 116 23 TRS CONTRIBUTIONS	225
161 31 6149 30 116 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>44,932</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>59,449</b>

163 GIFTED AND TALENTED

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 116 21 STIPENDS/ADDITIVES	2,100

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>116</b>	<b>163</b>	<b>11</b>	163 11 6118 87 116 21 STIPENDS/ADDITIVES	2,600
			163 11 6119 00 116 21 GT PROG TCHR SALARY	57,500
			163 11 6141 00 116 21 MEDICARE	843
			163 11 6141 87 116 21 MEDICARE	36
			163 11 6142 00 116 21 GROUP HEALTH INS	4,380
			163 11 6142 87 116 21 GROUP HEALTH INS	192
			163 11 6143 00 116 21 WORKER COMP INS	185
			163 11 6143 87 116 21 WORKER COMP INS	8
			163 11 6146 00 116 21 TRS CONTRIBUTIONS	328
			163 11 6146 87 116 21 TRS CONTRIBUTIONS	14
			163 11 6396 00 116 21 TEACHING MATERIALS	200
<b>Total For Function 11 - INSTRUCTION</b>				<b>68,386</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>				<b>68,386</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6118 87 116 30 STIPENDS/ADDITIVES	884
164 11 6119 00 116 30 SALARIES/WAGES PROFESSIONAL	74,655
164 11 6129 00 116 30 SALARIES/WAGES SUPPORT	12,785
164 11 6141 00 116 30 MEDICARE	1,243
164 11 6141 87 116 30 MEDICARE	13
164 11 6142 00 116 30 GROUP HEALTH INS	9,897
164 11 6142 87 116 30 GROUP HEALTH INS	72
164 11 6143 00 116 30 WORKER COMP INS	272
164 11 6143 87 116 30 WORKER COMP INS	3
164 11 6146 00 116 30 TRS CONTRIBUTIONS	482
164 11 6146 87 116 30 TRS CONTRIBUTIONS	5
<b>Total For Function 11 - INSTRUCTION</b>	<b>100,311</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 116 30 SALARIES/WAGES PROFESSIONAL	13,777
164 31 6141 00 116 30 MEDICARE	194
164 31 6142 00 116 30 GROUP HEALTH INS	914
164 31 6143 00 116 30 WORKER COMP INS	43
164 31 6146 00 116 30 TRS CONTRIBUTIONS	76
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>15,004</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>115,315</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

116 167

## MAGNET SCHOOL-LOCAL

### 11 INSTRUCTION

Account Description	2017-2018 Budget
167 11 6117 00 116 11 MAGNET PART TIME	110,000
167 11 6399 00 116 11 GENERAL SUPPLIES	9,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>119,000</b>

### 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
167 23 6125 00 116 99 MAGNET OFC CLERK	6,065
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>6,065</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>125,065</b>

168

## TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 116 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	10,063
168 13 6141 00 116 11 MEDICARE	145
168 13 6142 00 116 11 GROUP HEALTH INS	777
168 13 6143 00 116 11 WORKER COMP INS	31
168 13 6146 00 116 11 TRS CONTRIBUTIONS	55
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,071</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>11,758</b>

181

## COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 116 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

182

## ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 116 91 PE ADDITIVE	1,300
182 36 6141 60 116 91 MEDICARE	19
182 36 6142 60 116 91 GROUP HEALTH INS	101
182 36 6143 60 116 91 WORKER COMP INS	4

# ECISD 2017-2018 Budget - 18302 DRAFT

116 182 36 182 36 6146 60 116 91 TRS CONTRIBUTIONS 7

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,431**

**Total For Fund 182 - ATHLETICS 1,431**

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 116 11 EDUCATION SERVICE CENTER S	2,777
184 11 6396 79 116 11 ECISDC MATH PRINTING	500
184 11 6396 81 116 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 116 11 ECISDC ELA PRINTING	2,000
184 11 6396 88 116 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 116 11 ECISDC ELA SUPPLIES	10,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>16,277</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 116 11 CCF SUPPLIES	500
184 13 6411 80 116 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>17,327</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 49 116 11 DRAMA TEACHING MATERIALS	4,375
185 11 6396 52 116 11 ORCHESTRA TEACHING MATERIAL	875
185 11 6396 53 116 11 MUSIC TEACHING MATERIALS	5,375
185 11 6396 56 116 11 DANCE TEACHING MATERIALS	5,275
185 11 6396 57 116 11 HARP TEACHING MATERIALS	50
185 11 6396 58 116 11 ART TEACHING MATERIALS	4,950
185 11 6396 59 116 11 PIANO TEACHING MATERIAL	2,325
185 11 6397 52 116 11 FURNITURE/EQPT >\$500<\$5000	3,800
<b>Total For Function 11 - INSTRUCTION</b>	<b>27,025</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>27,025</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

116 186

**AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 116 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

**LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 116 11 SUBSTITUTE TEACHERS	29,750
199 11 6118 00 116 11 STIPENDS/ADDITIVES	1,000
199 11 6118 87 116 11 DEGREE ADDITIVE	20,800
199 11 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	1,206,000
199 11 6119 00 116 32 SALARIES/WAGES PROFESSIONAL	47,000
199 11 6119 17 116 11 MUSIC TEACHERS	209,500
199 11 6119 22 116 11 ART REG TCHRS	106,000
199 11 6119 23 116 11 P E TCHRS	57,500
199 11 6119 29 116 11 SALARIES/WAGES PROFESSIONAL	48,000
199 11 6129 00 116 11 SALARIES/WAGES SUPPORT	2,256
199 11 6129 23 116 11 P E AIDE	14,360
199 11 6141 00 116 11 MEDICARE	15,866
199 11 6141 00 116 32 MEDICARE	613
199 11 6141 17 116 11 MEDICARE	2,784
199 11 6141 22 116 11 MEDICARE	1,442
199 11 6141 23 116 11 MEDICARE	994
199 11 6141 29 116 11 MEDICARE	609
199 11 6141 87 116 11 MEDICARE	293
199 11 6142 00 116 11 GROUP HEALTH INS	104,313
199 11 6142 00 116 32 GROUP HEALTH INS	4,572
199 11 6142 17 116 11 GROUP HEALTH INS	17,474
199 11 6142 22 116 11 GROUP HEALTH INS	9,144
199 11 6142 23 116 11 GROUP HEALTH INS	9,043
199 11 6142 29 116 11 GROUP HEALTH INS	4,337
199 11 6142 87 116 11 GROUP HEALTH INS	1,678
199 11 6143 00 116 11 WORKER COMP INS	3,749
199 11 6143 00 116 32 WORKER COMP INS	146
199 11 6143 17 116 11 WORKER COMP INS	650
199 11 6143 22 116 11 WORKER COMP INS	329
199 11 6143 23 116 11 WORKER COMP INS	223
199 11 6143 29 116 11 WORKER COMP INS	149
199 11 6143 87 116 11 WORKER COMP INS	64

# ECISD 2017-2018 Budget - 18302 DRAFT

116	199	11	199 11 6146 00 116 11	TRS CONTRIBUTIONS	21,606
			199 11 6146 00 116 32	TRS CONTRIBUTIONS	258
			199 11 6146 17 116 11	TRS CONTRIBUTIONS	1,154
			199 11 6146 22 116 11	TRS CONTRIBUTIONS	583
			199 11 6146 23 116 11	TRS CONTRIBUTIONS	395
			199 11 6146 29 116 11	TRS CONTRIBUTIONS	264
			199 11 6146 87 116 11	TRS CONTRIBUTIONS	729
			199 11 6149 30 116 11	MISC EMPLR CONTR	900
			199 11 6269 00 116 11	COPIER RENTAL	8,000
			199 11 6395 00 116 11	PAPER & DUPLICATING	4,539
			199 11 6396 29 116 11	TCHG MTLs/OTHER BASIC SKILL	10,192
			199 11 6398 99 116 11	FURNITURE/EQPT <\$500 UNIT	3,200
			199 11 6399 00 116 11	TCHG RELATED ITEMS	7,566
			199 11 6399 15 116 11	GENERAL SUPPLIES	708
			199 11 6399 33 116 11	MILAM ELE PE	500
			199 11 6412 00 116 11	TRAVEL & SUBSIST STUDENTS	500
			199 11 6499 00 116 11	MEETING EXPENSES	500
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,982,232</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 116 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	54,000
199 12 6141 00 116 11 MEDICARE	768
199 12 6141 87 116 11 MEDICARE	37
199 12 6142 00 116 11 GROUP HEALTH INS	4,362
199 12 6142 87 116 11 GROUP HEALTH INS	210
199 12 6143 00 116 11 WORKER COMP INS	167
199 12 6143 87 116 11 WORKER COMP INS	8
199 12 6146 00 116 11 TRS CONTRIBUTIONS	297
199 12 6146 87 116 11 TRS CONTRIBUTIONS	14
199 12 6329 00 116 11 LIBRARY BOOKS/MAG/PERIODICA	1,422
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>63,885</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 116 11 STAFF DEVELOPMENT	1,500
199 13 6499 00 116 11 STAFF DEV-FEES & DUES	1,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,500</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 116 99 PRINCIPAL	149,516
199 23 6121 00 116 99 OVERTIME-EXTRA DUTY PAY	250

# ECISD 2017-2018 Budget - 18302 DRAFT

116	199	23	199 23 6122 00 116 99 SUBSTITUTE CLERKS	500
			199 23 6129 00 116 99 SECRETARY & CLERK	66,939
			199 23 6141 00 116 99 MEDICARE	2,914
			199 23 6142 00 116 99 GROUP HEALTH INS	22,860
			199 23 6143 00 116 99 WORKER COMP INS	672
			199 23 6146 00 116 99 TRS CONTRIBUTIONS	1,190
			199 23 6299 00 116 99 MISC CONTRACTED SERVICES	250
			199 23 6397 99 116 11 FURNITURE/EQPT >\$500<\$5000	750
			199 23 6399 00 116 99 OFFICE SUPPLIES	1,900
			199 23 6411 00 116 99 PRINCIPAL TRAVEL	500
			199 23 6497 00 116 99 FEES	279
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>				<b>248,520</b>
<b>31 GUID, COUNS &amp; EVALUATION SERVS</b>				
<b>Account Description</b>				<b>2017-2018 Budget</b>
			199 31 6119 00 116 99 COUNSELOR	68,784
			199 31 6141 00 116 99 MEDICARE	975
			199 31 6142 00 116 99 GROUP HEALTH INS	4,572
			199 31 6143 00 116 99 WORKER COMP INS	213
			199 31 6146 00 116 99 TRS CONTRIBUTIONS	378
			199 31 6396 00 116 99 COUNSELING SUPPLIES	250
			199 31 6396 01 116 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>				<b>75,422</b>
<b>33 HEALTH SERVICES</b>				
<b>Account Description</b>				<b>2017-2018 Budget</b>
			199 33 6129 00 116 99 SALARIES/WAGES SUPPORT	9,273
			199 33 6141 00 116 99 MEDICARE	85
			199 33 6142 00 116 99 GROUP HEALTH INS	2,286
			199 33 6143 00 116 99 WORKER COMP INS	28
			199 33 6146 00 116 99 TRS CONTRIBUTIONS	51
<b>Total For Function 33 - HEALTH SERVICES</b>				<b>11,723</b>
<b>51 FACILITIES MAINT &amp; OPERATIONS</b>				
<b>Account Description</b>				<b>2017-2018 Budget</b>
			199 51 6129 00 116 99 CUSTODIAL WORKER	76,105
			199 51 6141 00 116 99 MEDICARE	1,222
			199 51 6142 00 116 99 GROUP HEALTH INS	18,288
			199 51 6143 00 116 99 WORKER COMP INS	2,042
			199 51 6146 00 116 99 TRS CONTRIBUTIONS	477
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>				<b>98,134</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>				<b>2,482,416</b>
<b>Total For Organization 116 - MILAM ELEMENTARY MAGNET SCHOOL</b>				<b>2,911,041</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

116

Payroll - 61XX Total:	2,810,427
Professional and Contracted Services - 62XX Total:	11,027
Supplies and Materials - 63XX Total:	81,502
Other Operating Costs - 64XX Total:	8,085
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

117 PEASE ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 01 117 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 117 23 STIPENDS/ADDITIVES	800
161 11 6119 00 117 23 SALARIES/WAGES PROFESSIONAL	54,785
161 11 6119 01 117 23 SPEECH PATHS	30,297
161 11 6119 03 117 23 SALARIES/WAGES PROFESSIONAL	10,500
161 11 6119 06 117 23 OCCUPATIONAL THERAPIST ASST	8,697
161 11 6121 00 117 23 OVERTIME-EXTRA DUTY PAY	280
161 11 6129 00 117 23 SALARIES/WAGES SUPPORT	39,785
161 11 6141 00 117 23 MEDICARE	1,252
161 11 6141 01 117 23 MEDICARE	62
161 11 6141 03 117 23 MEDICARE	162
161 11 6141 06 117 23 MEDICARE	123
161 11 6142 00 117 23 GROUP HEALTH INS	14,132
161 11 6142 01 117 23 GROUP HEALTH INS	1,847
161 11 6142 03 117 23 GROUP HEALTH INS	914
161 11 6142 06 117 23 GROUP HEALTH INS	545
161 11 6143 00 117 23 WORKER COMP INS	292
161 11 6143 01 117 23 WORKER COMP INS	94
161 11 6143 03 117 23 WORKER COMP INS	35
161 11 6143 06 117 23 WORKER COMP INS	28
161 11 6146 00 117 23 TRS CONTRIBUTIONS	520
161 11 6146 01 117 23 TRS CONTRIBUTIONS	167
161 11 6146 03 117 23 TRS CONTRIBUTIONS	62
161 11 6146 06 117 23 TRS CONTRIBUTIONS	47
<b>Total For Function 11 - INSTRUCTION</b>	<b>165,506</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 117 23 SALARIES/WAGES PROFESSIONAL	17,300
161 31 6141 00 117 23 MEDICARE	240
161 31 6142 00 117 23 GROUP HEALTH INS	1,206
161 31 6143 00 117 23 WORKER COMP INS	53
161 31 6146 00 117 23 TRS CONTRIBUTIONS	95
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>18,894</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**117 161 33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 117 23 GLOVES, HAND SANIT, ETC	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>184,900</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 117 21 STIPENDS/ADDITIVES	1,200
163 11 6118 87 117 21 STIPENDS/ADDITIVES	1,116
163 11 6118 88 117 21 STIPENDS/ADDITIVES	72
163 11 6119 00 117 21 GT PROG TCHR SALARY	31,389
163 11 6141 00 117 21 MEDICARE	463
163 11 6141 87 117 21 MEDICARE	15
163 11 6141 88 117 21 MEDICARE	1
163 11 6142 00 117 21 GROUP HEALTH INS	2,526
163 11 6142 87 117 21 GROUP HEALTH INS	85
163 11 6142 88 117 21 GROUP HEALTH INS	5
163 11 6143 00 117 21 WORKER COMP INS	101
163 11 6143 87 117 21 WORKER COMP INS	3
163 11 6146 00 117 21 TRS CONTRIBUTIONS	2,279
163 11 6146 87 117 21 TRS CONTRIBUTIONS	95
<b>Total For Function 11 - INSTRUCTION</b>	<b>39,350</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>39,350</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6118 87 117 30 STIPENDS/ADDITIVES	2,600
164 11 6119 00 117 30 SALARIES/WAGES PROFESSIONAL	114,000
164 11 6141 00 117 30 MEDICARE	1,630
164 11 6141 87 117 30 MEDICARE	37
164 11 6142 00 117 30 GROUP HEALTH INS	8,944
164 11 6142 87 117 30 GROUP HEALTH INS	200
164 11 6143 00 117 30 WORKER COMP INS	353
164 11 6143 87 117 30 WORKER COMP INS	8
164 11 6146 00 117 30 TRS CONTRIBUTIONS	628
164 11 6146 87 117 30 TRS CONTRIBUTIONS	14
164 11 6149 30 117 30 MISC EMPLR CONTR	600
164 11 6396 89 117 30 TEACHING MATERIALS	2,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>131,514</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

**117 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 117 30 SALARIES/WAGES PROFESSIONAL	16,476
164 31 6141 00 117 30 MEDICARE	236
164 31 6142 00 117 30 GROUP HEALTH INS	1,218
164 31 6143 00 117 30 WORKER COMP INS	51
164 31 6146 00 117 30 TRS CONTRIBUTIONS	91
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>18,072</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>149,586</b>

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
165 11 6396 00 117 25 TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>1,000</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 117 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6119 00 117 11 SALARIES/WAGES PROFESSIONAL	10,693
168 13 6141 00 117 11 MEDICARE	131
168 13 6142 00 117 11 GROUP HEALTH INS	777
168 13 6143 00 117 11 WORKER COMP INS	33
168 13 6146 00 117 11 TRS CONTRIBUTIONS	59
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,693</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>12,380</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 117 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

117 182

## ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 117 91 PE ADDITIVE	1,763
182 36 6141 60 117 91 MEDICARE	24
182 36 6142 60 117 91 GROUP HEALTH INS	155
182 36 6143 60 117 91 WORKER COMP INS	5
182 36 6146 60 117 91 TRS CONTRIBUTIONS	10
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,957</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,957</b>

184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 117 11 EDUCATION SERVICE CENTER S	3,410
184 11 6396 79 117 11 ECISDC MATH PRINTING	1,600
184 11 6396 81 117 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 117 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 117 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 117 11 ECISDC ELA SUPPLIES	14,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>22,110</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 117 11 CCF SUPPLIES	500
184 13 6411 80 117 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>23,160</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 117 11 MUSIC TEACHING MATERIALS	625
<b>Total For Function 11 - INSTRUCTION</b>	<b>625</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>625</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 117 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

117 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 117 11 SUBSTITUTE TEACHERS	30,600
199 11 6112 05 117 11 SUBSTITUTE TEACHERS-ISS	1,000
199 11 6118 87 117 11 DEGREE ADDITIVE	10,400
199 11 6119 00 117 11 SALARIES/WAGES PROFESSIONAL	1,508,500
199 11 6119 17 117 11 MUSIC TEACHERS	79,500
199 11 6122 00 117 11 SUBSTITUTE AIDES	1,000
199 11 6129 00 117 11 SALARIES/WAGES SUPPORT	15,502
199 11 6129 23 117 11 P E AIDE	15,737
199 11 6141 00 117 11 MEDICARE	21,057
199 11 6141 17 117 11 MEDICARE	998
199 11 6141 23 117 11 MEDICARE	228
199 11 6141 87 117 11 MEDICARE	141
199 11 6142 00 117 11 GROUP HEALTH INS	145,196
199 11 6142 17 117 11 GROUP HEALTH INS	6,642
199 11 6142 23 117 11 GROUP HEALTH INS	4,572
199 11 6142 87 117 11 GROUP HEALTH INS	904
199 11 6143 00 117 11 WORKER COMP INS	4,728
199 11 6143 17 117 11 WORKER COMP INS	246
199 11 6143 23 117 11 WORKER COMP INS	49
199 11 6143 87 117 11 WORKER COMP INS	32
199 11 6146 00 117 11 TRS CONTRIBUTIONS	8,386
199 11 6146 17 117 11 TRS CONTRIBUTIONS	437
199 11 6146 23 117 11 TRS CONTRIBUTIONS	87
199 11 6146 87 117 11 TRS CONTRIBUTIONS	56
199 11 6149 30 117 11 MISC EMPLR CONTR	300
199 11 6249 00 117 11 EQUIP REPAIR	200
199 11 6269 00 117 11 COPIER RENTAL	13,000
199 11 6395 00 117 11 PAPER & DUPLICATING	5,600
199 11 6396 17 117 11 TCHG MTLs/MUSIC	175
199 11 6396 23 117 11 TCHG MTLs/PE	300
199 11 6398 99 117 11 FURNITURE/EQPT <\$500 UNIT	1,500
199 11 6399 00 117 11 TCHG RELATED ITEMS	9,000
199 11 6399 29 117 11 GENERAL SUPPLIES	10,210
199 11 6412 00 117 11 TRAVEL & SUBSIST STUDENTS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,897,283</b>

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 117 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 117 11 LIBRARIAN	46,500

# ECISD 2017-2018 Budget - 18302 DRAFT

117	199	<b>12</b>	199 12 6141 00 117 11	MEDICARE	651
			199 12 6141 87 117 11	MEDICARE	36
			199 12 6142 00 117 11	GROUP HEALTH INS	4,045
			199 12 6142 87 117 11	GROUP HEALTH INS	227
			199 12 6143 00 117 11	WORKER COMP INS	144
			199 12 6143 87 117 11	WORKER COMP INS	8
			199 12 6146 00 117 11	TRS CONTRIBUTIONS	256
			199 12 6146 87 117 11	TRS CONTRIBUTIONS	14
			199 12 6149 30 117 11	MISC EMPLR CONTR	300
			199 12 6329 00 117 11	LIBRARY BOOKS/MAG/PERIODICA	1,755
			199 12 6399 00 117 11	AV SUPPLIES	200
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>56,736</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6499 00 117 11 STAFF DEV-FEES & DUES	500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>500</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6118 87 117 99 STIPENDS/ADDITIVES	3,650
199 23 6119 00 117 99 PRINCIPAL	147,338
199 23 6121 00 117 99 OVERTIME-EXTRA DUTY PAY	500
199 23 6122 00 117 99 SUBSTITUTE CLERKS	850
199 23 6129 00 117 99 SECRETARY	52,264
199 23 6141 00 117 99 MEDICARE	2,729
199 23 6141 87 117 99 MEDICARE	50
199 23 6142 00 117 99 GROUP HEALTH INS	18,103
199 23 6142 87 117 99 GROUP HEALTH INS	185
199 23 6143 00 117 99 WORKER COMP INS	619
199 23 6143 87 117 99 WORKER COMP INS	11
199 23 6146 00 117 99 TRS CONTRIBUTIONS	1,098
199 23 6146 87 117 99 TRS CONTRIBUTIONS	20
199 23 6399 00 117 99 OFFICE SUPPLIES	1,750
199 23 6411 00 117 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,200
199 23 6499 03 117 99 ATTENDANCE INCENTIVE	1,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>235,367</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 117 99 COUNSELOR	54,035
199 31 6141 00 117 99 MEDICARE	766
199 31 6142 00 117 99 GROUP HEALTH INS	4,572
199 31 6143 00 117 99 WORKER COMP INS	168

# ECISD 2017-2018 Budget - 18302 DRAFT

117	199	31	199 31 6146 00 117 99	TRS CONTRIBUTIONS	297
			199 31 6396 01 117 99	JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>60,088</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 117 99 NURSES	26,250
199 33 6141 00 117 99 MEDICARE	339
199 33 6142 00 117 99 GROUP HEALTH INS	2,286
199 33 6143 00 117 99 WORKER COMP INS	81
199 33 6146 00 117 99 TRS CONTRIBUTIONS	144
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>29,100</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 117 99 CUSTODIAL WORKER	92,136
199 51 6141 00 117 99 MEDICARE	1,442
199 51 6142 00 117 99 GROUP HEALTH INS	18,288
199 51 6143 00 117 99 WORKER COMP INS	2,472
199 51 6146 00 117 99 TRS CONTRIBUTIONS	578
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>114,916</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,393,990**

**Total For Organization 117 - PEASE ELEMENTARY SCHOOL 2,809,817**

**Payroll - 61XX Total: 2,727,136**

**Professional and Contracted Services - 62XX Total: 16,610**

**Supplies and Materials - 63XX Total: 54,565**

**Other Operating Costs - 64XX Total: 11,506**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

118 REAGAN ELEMENTARY MAGNET SCHOO  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 03 118 23 STIPENDS/ADDITIVES	109
161 11 6118 87 118 23 STIPENDS/ADDITIVES	70
161 11 6119 01 118 23 SPEECH PATHS	26,963
161 11 6119 03 118 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 118 23 SALARIES/WAGES PROFESSIONAL	3,348
161 11 6141 01 118 23 MEDICARE	383
161 11 6141 03 118 23 MEDICARE	21
161 11 6141 06 118 23 MEDICARE	47
161 11 6141 87 118 23 MEDICARE	1
161 11 6142 01 118 23 GROUP HEALTH INS	1,618
161 11 6142 03 118 23 GROUP HEALTH INS	115
161 11 6142 06 118 23 GROUP HEALTH INS	218
161 11 6142 87 118 23 GROUP HEALTH INS	5
161 11 6143 01 118 23 WORKER COMP INS	84
161 11 6143 03 118 23 WORKER COMP INS	5
161 11 6143 06 118 23 WORKER COMP INS	11
161 11 6146 01 118 23 TRS CONTRIBUTIONS	149
161 11 6146 03 118 23 TRS CONTRIBUTIONS	9
161 11 6146 06 118 23 TRS CONTRIBUTIONS	18

**Total For Function 11 - INSTRUCTION 34,660**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 118 23 STIPENDS/ADDITIVES	284
161 31 6119 00 118 23 SALARIES/WAGES PROFESSIONAL	31,953
161 31 6141 00 118 23 MEDICARE	445
161 31 6142 00 118 23 GROUP HEALTH INS	2,379
161 31 6143 00 118 23 WORKER COMP INS	99
161 31 6146 00 118 23 TRS CONTRIBUTIONS	178
161 31 6149 30 118 23 MISC EMPLR CONTR	13

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 35,351**

**Total For Fund 161 - SPECIAL EDUCATION 70,011**

163 GIFTED AND TALENTED

## 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6118 00 118 21 GT ENDORSE PAY	6,300
163 11 6118 87 118 21 DEGREE ADDITIVE	2,600

# ECISD 2017-2018 Budget - 18302 DRAFT

118	163	11	163 11 6119 00 118 21	GT PROG TCHR SALARY	158,500
			163 11 6141 00 118 21	MEDICARE	2,254
			163 11 6141 87 118 21	MEDICARE	37
			163 11 6142 00 118 21	GROUP HEALTH INS	13,506
			163 11 6142 87 118 21	GROUP HEALTH INS	210
			163 11 6143 00 118 21	WORKER COMP INS	511
			163 11 6143 87 118 21	WORKER COMP INS	8
			163 11 6146 00 118 21	TRS CONTRIBUTIONS	907
			163 11 6146 87 118 21	TRS CONTRIBUTIONS	14
			163 11 6396 00 118 21	G/T MATERIALS	600
<b>Total For Function 11 - INSTRUCTION</b>					<b>185,447</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>					<b>185,447</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 46 118 24 ACC AT RISK TUTORING	1,500
164 11 6118 87 118 24 STIPENDS/ADDITIVES	1,300
164 11 6119 00 118 24 SALARIES/WAGES PROFESSIONAL	29,500
164 11 6141 00 118 24 MEDICARE	422
164 11 6141 87 118 24 MEDICARE	19
164 11 6142 00 118 24 GROUP HEALTH INS	2,190
164 11 6142 87 118 24 GROUP HEALTH INS	96
164 11 6143 00 118 24 WORKER COMP INS	91
164 11 6143 87 118 24 WORKER COMP INS	4
164 11 6146 00 118 24 TRS CONTRIBUTIONS	162
164 11 6146 87 118 24 TRS CONTRIBUTIONS	7
164 11 6396 00 118 24 TEACHING MATERIALS	14,000
164 11 6396 00 118 30 TEACHING MATERIALS	3,000
<b>Total For Function 11 - INSTRUCTION</b>	
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	
	<b>52,291</b>
	<b>52,291</b>

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
167 11 6399 00 118 11 GENERAL SUPPLIES	9,875
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>9,875</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
167 23 6125 00 118 99 MAGNET OFC CLERK	6,065
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>6,065</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	
	<b>15,940</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

118 168

## TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 118 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 118 11 SALARIES/WAGES PROFESSIONAL	10,063
168 13 6141 00 118 11 MEDICARE	145
168 13 6142 00 118 11 GROUP HEALTH INS	777
168 13 6143 00 118 11 WORKER COMP INS	31
168 13 6146 00 118 11 TRS CONTRIBUTIONS	55
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,071</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>11,758</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 118 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

## 182 ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 118 91 PE ADDITIVE	1,300
182 36 6141 60 118 91 MEDICARE	18
182 36 6142 60 118 91 GROUP HEALTH INS	123
182 36 6143 60 118 91 WORKER COMP INS	4
182 36 6146 60 118 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,452</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,452</b>

## 184 ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 118 11 EDUCATION SERVICE CENTER S	3,459
184 11 6396 79 118 11 ECISDC MATH PRINTING	400
184 11 6396 81 118 11 ECISDC SCIENCE PRINTING	220
184 11 6396 85 118 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 118 11 ECISDC SOC STUD PRNTNG	500



# ECISD 2017-2018 Budget - 18302 DRAFT

118 184 11 184 11 6399 85 118 11 ECISDC ELA SUPPLIES 11,500

**Total For Function 11 - INSTRUCTION 17,679**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 118 11 CCF SUPPLIES	500
184 13 6411 80 118 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>18,729</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 53 118 11 MUSIC TEACHING MATERIALS	600
<b>Total For Function 11 - INSTRUCTION</b>	<b>600</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>600</b>

## 186 AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 118 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 118 11 SUBSTITUTE TEACHERS	26,350
199 11 6118 87 118 11 DEGREE ADDITIVE	20,800
199 11 6118 88 118 11 CL STEP ADD	1,000
199 11 6119 00 118 11 SALARIES/WAGES PROFESSIONAL	1,542,500
199 11 6119 17 118 11 MUSIC TEACHERS	61,500
199 11 6119 23 118 11 P E TCHRS	47,000
199 11 6122 00 118 11 SUBSTITUTE AIDES	500
199 11 6129 23 118 11 P E AIDE	14,218
199 11 6141 00 118 11 MEDICARE	21,338
199 11 6141 23 118 11 MEDICARE	854
199 11 6141 87 118 11 MEDICARE	257
199 11 6142 00 118 11 GROUP HEALTH INS	129,985

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>118</b>	<b>199</b>	<b>11</b>	199 11 6142 17 118 11	GROUP HEALTH INS	4,320
			199 11 6142 23 118 11	GROUP HEALTH INS	9,021
			199 11 6142 87 118 11	GROUP HEALTH INS	1,679
			199 11 6142 88 118 11	GROUP HEALTH INS	70
			199 11 6143 00 118 11	WORKER COMP INS	4,783
			199 11 6143 17 118 11	WORKER COMP INS	191
			199 11 6143 23 118 11	WORKER COMP INS	190
			199 11 6143 87 118 11	WORKER COMP INS	64
			199 11 6143 88 118 11	WORKER COMP INS	3
			199 11 6146 00 118 11	TRS CONTRIBUTIONS	8,488
			199 11 6146 17 118 11	TRS CONTRIBUTIONS	338
			199 11 6146 23 118 11	TRS CONTRIBUTIONS	337
			199 11 6146 87 118 11	TRS CONTRIBUTIONS	112
			199 11 6146 88 118 11	TRS CONTRIBUTIONS	6
			199 11 6149 30 118 11	MISC EMPLR CONTR	1,500
			199 11 6269 00 118 11	COPIER RENTAL	9,000
			199 11 6395 00 118 11	PAPER & DUPLICATING	8,000
			199 11 6396 23 118 11	TCHG MTLs/PE	300
			199 11 6396 29 118 11	TCHG MTLs/OTHER BASIC SKILL	12,444
			199 11 6397 23 118 11	FURNITURE/EQPT>\$500<\$5000	1,800
			199 11 6398 98 118 11	FURNITURE/EQUIP < \$500 UNIT	3,500
			199 11 6399 00 118 11	GENERAL SUPPLIES	11,494
			199 11 6412 00 118 11	TRAVEL & SUBSIST STUDENTS	600
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,944,542</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 88 118 11 STIPENDS/ADDITIVES	500
199 12 6119 00 118 11 LIBRARIAN	58,500
199 12 6141 00 118 11 MEDICARE	741
199 12 6141 88 118 11 MEDICARE	6
199 12 6142 00 118 11 GROUP HEALTH INS	4,236
199 12 6142 88 118 11 GROUP HEALTH INS	36
199 12 6143 00 118 11 WORKER COMP INS	181
199 12 6143 88 118 11 WORKER COMP INS	2
199 12 6146 00 118 11 TRS CONTRIBUTIONS	321
199 12 6146 88 118 11 TRS CONTRIBUTIONS	3
199 12 6149 30 118 11 MISC EMPLR CONTR	300
199 12 6325 00 118 11 LIB SUP/BOOKBINDING	500
199 12 6329 00 118 11 LIBRARY BOOKS/MAG/PERIODICA	1,704
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>67,030</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

## 118 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 118 11 STAFF DEV-TRAVEL	500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>500</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 118 99 PRINCIPAL	150,986
199 23 6122 00 118 99 SUBSTITUTE CLERKS	400
199 23 6129 00 118 99 SECRETARY	50,575
199 23 6141 00 118 99 MEDICARE	2,623
199 23 6142 00 118 99 GROUP HEALTH INS	18,588
199 23 6143 00 118 99 WORKER COMP INS	625
199 23 6146 00 118 99 TRS CONTRIBUTIONS	1,110
199 23 6249 00 118 99 EQUIP REPAIR/OFFICE	200
199 23 6399 00 118 99 OFFICE SUPPLIES	2,200
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>227,307</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 118 99 COUNSELOR	55,615
199 31 6141 00 118 99 MEDICARE	801
199 31 6142 00 118 99 GROUP HEALTH INS	4,272
199 31 6143 00 118 99 WORKER COMP INS	172
199 31 6146 00 118 99 TRS CONTRIBUTIONS	306
199 31 6149 30 118 99 MISC EMPLR CONTR	600
199 31 6396 01 118 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>62,016</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 118 99 NURSES	49,500
199 33 6141 00 118 99 MEDICARE	688
199 33 6142 00 118 99 GROUP HEALTH INS	4,572
199 33 6143 00 118 99 WORKER COMP INS	153
199 33 6146 00 118 99 TRS CONTRIBUTIONS	272
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>55,185</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 118 99 CUSTODIAL WORKER	79,318
199 51 6141 00 118 99 MEDICARE	1,267
199 51 6142 00 118 99 GROUP HEALTH INS	17,988
199 51 6143 00 118 99 WORKER COMP INS	2,128

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>118</b>	<b>199</b>	<b>51</b>	199 51 6146 00 118 99	TRS CONTRIBUTIONS	498
			199 51 6149 00 118 99	MISC EMPLR CONTR	600
			<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>		<b>101,799</b>
			<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>2,458,379</b>
			<b>Total For Organization 118 - REAGAN ELEMENTARY MAGNET SCHOO</b>		<b>2,817,476</b>
				<b>Payroll - 61XX Total:</b>	<b>2,714,924</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>12,659</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>84,987</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>4,906</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

119 ROSS ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 119 23 STIPENDS/ADDITIVES	2,100
161 11 6118 03 119 23 STIPENDS/ADDITIVES	105
161 11 6118 87 119 23 STIPENDS/ADDITIVES	68
161 11 6119 00 119 23 SALARIES/WAGES PROFESSIONAL	48,000
161 11 6119 01 119 23 SPEECH PATHS	22,925
161 11 6119 03 119 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 119 23 OTA	10,109
161 11 6129 00 119 23 SALARIES/WAGES SUPPORT	15,502
161 11 6141 00 119 23 MEDICARE	912
161 11 6141 01 119 23 MEDICARE	309
161 11 6141 03 119 23 MEDICARE	21
161 11 6141 06 119 23 MEDICARE	143
161 11 6141 87 119 23 MEDICARE	1
161 11 6142 00 119 23 GROUP HEALTH INS	9,144
161 11 6142 01 119 23 GROUP HEALTH INS	1,618
161 11 6142 03 119 23 GROUP HEALTH INS	115
161 11 6142 06 119 23 GROUP HEALTH INS	606
161 11 6142 87 119 23 GROUP HEALTH INS	5
161 11 6143 00 119 23 WORKER COMP INS	203
161 11 6143 01 119 23 WORKER COMP INS	71
161 11 6143 03 119 23 WORKER COMP INS	5
161 11 6143 06 119 23 WORKER COMP INS	32
161 11 6146 00 119 23 TRS CONTRIBUTIONS	361
161 11 6146 01 119 23 TRS CONTRIBUTIONS	126
161 11 6146 03 119 23 TRS CONTRIBUTIONS	9
161 11 6146 06 119 23 TRS CONTRIBUTIONS	55
161 11 6149 30 119 23 MISC EMPLR CONTR	27
<b>Total For Function 11 - INSTRUCTION</b>	<b>114,058</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 119 23 STIPENDS/ADDITIVES	284
161 31 6119 00 119 23 SALARIES/WAGES PROFESSIONAL	17,864
161 31 6141 00 119 23 MEDICARE	246
161 31 6142 00 119 23 GROUP HEALTH INS	1,236
161 31 6143 00 119 23 WORKER COMP INS	55
161 31 6146 00 119 23 TRS CONTRIBUTIONS	101
161 31 6149 30 119 23 MISC EMPLR CONTR	13

# ECISD 2017-2018 Budget - 18302 DRAFT

119 161 31

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 19,799**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6494 10 119 23 TRANS EXTRA/CO-CURRICULUM	3,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>3,000</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>136,857</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 119 21 STIPENDS/ADDITIVES	1,200
163 11 6118 87 119 21 STIPENDS/ADDITIVES	1,116
163 11 6118 88 119 21 STIPENDS/ADDITIVES	72
163 11 6119 00 119 21 GT PROG TCHR SALARY	31,389
163 11 6141 00 119 21 MEDICARE	463
163 11 6141 87 119 21 MEDICARE	15
163 11 6141 88 119 21 MEDICARE	1
163 11 6142 00 119 21 GROUP HEALTH INS	2,526
163 11 6142 87 119 21 GROUP HEALTH INS	85
163 11 6142 88 119 21 GROUP HEALTH INS	5
163 11 6143 00 119 21 WORKER COMP INS	101
163 11 6143 87 119 21 WORKER COMP INS	3
163 11 6146 00 119 21 TRS CONTRIBUTIONS	2,279
163 11 6146 87 119 21 TRS CONTRIBUTIONS	95
<b>Total For Function 11 - INSTRUCTION</b>	<b>39,350</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>39,350</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 119 30 SALARIES/WAGES PROFESSIONAL	51,500
164 11 6141 00 119 30 MEDICARE	696
164 11 6142 00 119 30 GROUP HEALTH INS	4,272
164 11 6143 00 119 30 WORKER COMP INS	160
164 11 6146 00 119 30 TRS CONTRIBUTIONS	283
164 11 6149 30 119 30 MISC EMPLR CONTR	300
164 11 6396 89 119 30 TEACHING MATERIALS	1,395
<b>Total For Function 11 - INSTRUCTION</b>	<b>58,606</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**119 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 119 30 SALARIES/WAGES PROFESSIONAL	16,476
164 31 6141 00 119 30 MEDICARE	236
164 31 6142 00 119 30 GROUP HEALTH INS	1,218
164 31 6143 00 119 30 WORKER COMP INS	51
164 31 6146 00 119 30 TRS CONTRIBUTIONS	91
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>18,072</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>76,678</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 119 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	10,881
168 13 6141 00 119 11 MEDICARE	142
168 13 6142 00 119 11 GROUP HEALTH INS	777
168 13 6143 00 119 11 WORKER COMP INS	34
168 13 6146 00 119 11 TRS CONTRIBUTIONS	60
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,894</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>12,581</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 119 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 119 91 PE COACH ADDITIVE	1,763
182 36 6141 60 119 91 MEDICARE	22
182 36 6142 60 119 91 GROUP HEALTH INS	159
182 36 6143 60 119 91 WORKER COMP INS	5

# ECISD 2017-2018 Budget - 18302 DRAFT

119 182 36 182 36 6146 60 119 91 TRS CONTRIBUTIONS 10

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,959**

**Total For Fund 182 - ATHLETICS 1,959**

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 119 11 EDUCATION SERVICE CENTER S	2,077
184 11 6396 79 119 11 ECISDC MATH PRINTING	500
184 11 6396 81 119 11 ECISDC SCIENCE PRINTING	400
184 11 6396 85 119 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 119 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 119 11 ECISDC ELA SUPPLIES	12,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>17,577</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 119 11 CCF SUPPLIES	500
184 13 6411 80 119 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>18,627</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 53 119 11 MUSIC TEACHING MATERIAL	375
<b>Total For Function 11 - INSTRUCTION</b>	<b>375</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>375</b>

**186 AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 119 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

119 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 119 11 SUBSTITUTE TEACHERS	21,250
199 11 6112 05 119 11 SUBSTITUTE TEACHERS-ISS	800
199 11 6118 87 119 11 DEGREE ADDITIVE	5,200
199 11 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	783,000
199 11 6119 17 119 11 MUSIC TEACHERS	47,000
199 11 6119 23 119 11 P E TCHRS	46,500
199 11 6129 23 119 11 P E AIDE	16,315
199 11 6141 00 119 11 MEDICARE	10,771
199 11 6141 17 119 11 MEDICARE	581
199 11 6141 23 119 11 MEDICARE	813
199 11 6141 87 119 11 MEDICARE	70
199 11 6142 00 119 11 GROUP HEALTH INS	71,887
199 11 6142 17 119 11 GROUP HEALTH INS	4,572
199 11 6142 23 119 11 GROUP HEALTH INS	9,020
199 11 6142 87 119 11 GROUP HEALTH INS	432
199 11 6143 00 119 11 WORKER COMP INS	2,428
199 11 6143 17 119 11 WORKER COMP INS	146
199 11 6143 23 119 11 WORKER COMP INS	195
199 11 6143 87 119 11 WORKER COMP INS	16
199 11 6146 00 119 11 TRS CONTRIBUTIONS	4,309
199 11 6146 17 119 11 TRS CONTRIBUTIONS	258
199 11 6146 23 119 11 TRS CONTRIBUTIONS	346
199 11 6146 87 119 11 TRS CONTRIBUTIONS	28
199 11 6149 30 119 11 MISC EMPLR CONTR	600
199 11 6269 00 119 11 COPIER RENTAL	8,600
199 11 6395 00 119 11 PAPER & DUPLICATING	2,061
199 11 6396 23 119 11 TCHG MTLs/PE	500
199 11 6396 29 119 11 TCHG MTLs/OTHER BASIC SKILL	2,600
199 11 6398 00 119 11 FURNITURE/EQPT <\$500 UNIT	2,000
199 11 6399 00 119 11 TCHG RELATED ITEMS	2,000
199 11 6412 00 119 11 TRAVEL & SUBSIST STUDENTS	500
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,044,798</b>

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	52,500
199 12 6141 00 119 11 MEDICARE	740
199 12 6142 00 119 11 GROUP HEALTH INS	4,572
199 12 6143 00 119 11 WORKER COMP INS	163
199 12 6146 00 119 11 TRS CONTRIBUTIONS	289

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>119</b>	<b>199</b>	<b>12</b>	199 12 6325 00 119 11	LIB SUP/BOOKBINDING	73
			199 12 6329 00 119 11	LIBRARY BOOKS/MAG/PERIODICA	972
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>59,309</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 119 11 STAFF DEV-TRAVEL	500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>500</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 119 99 PRINCIPAL	145,678
199 23 6121 00 119 99 OVERTIME-EXTRA DUTY PAY	100
199 23 6125 01 119 99 PART TIME CLERK (FROM ALLOT)	6,400
199 23 6129 00 119 99 SECRETARY	46,571
199 23 6141 00 119 99 MEDICARE	2,664
199 23 6142 00 119 99 GROUP HEALTH INS	18,288
199 23 6143 00 119 99 WORKER COMP INS	595
199 23 6146 00 119 99 TRS CONTRIBUTIONS	1,057
199 23 6399 00 119 99 OFFICE SUPPLIES	2,600
199 23 6411 00 119 99 STAFF TRAVEL	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>224,453</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 119 99 COUNSELOR	56,142
199 31 6141 00 119 99 MEDICARE	800
199 31 6142 00 119 99 GROUP HEALTH INS	4,572
199 31 6143 00 119 99 WORKER COMP INS	174
199 31 6146 00 119 99 TRS CONTRIBUTIONS	309
199 31 6396 01 119 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>62,247</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 119 99 CUSTODIAL WORKER	65,648
199 51 6141 00 119 99 MEDICARE	979
199 51 6142 00 119 99 GROUP HEALTH INS	13,716
199 51 6143 00 119 99 WORKER COMP INS	1,761
199 51 6146 00 119 99 TRS CONTRIBUTIONS	412
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>82,516</b>

**Total For Fund 199 - LOCAL MAINTENANCE** **1,473,823**

**Total For Organization 119 - ROSS ELEMENTARY SCHOOL** **1,763,119**

# ECISD 2017-2018 Budget - 18302 DRAFT

119

Payroll - 61XX Total:	1,713,310
Professional and Contracted Services - 62XX Total:	10,677
Supplies and Materials - 63XX Total:	30,826
Other Operating Costs - 64XX Total:	8,306
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

121 SAN JACINTO ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 121 23 STIPENDS/ADDITIVES	2,100
161 11 6118 01 121 23 SPEECH PATHS STIPENDS	355
161 11 6118 03 121 23 STIPENDS/ADDITIVES	105
161 11 6118 87 121 23 STIPENDS/ADDITIVES	68
161 11 6119 00 121 23 SALARIES/WAGES PROFESSIONAL	59,500
161 11 6119 01 121 23 SPEECH PATHS	32,253
161 11 6119 03 121 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 121 23 OTA	10,813
161 11 6121 00 121 23 OVERTIME-EXTRA DUTY PAY	145
161 11 6129 00 121 23 SALARIES/WAGES SUPPORT	34,464
161 11 6141 00 121 23 MEDICARE	1,343
161 11 6141 01 121 23 MEDICARE	437
161 11 6141 03 121 23 MEDICARE	21
161 11 6141 06 121 23 MEDICARE	152
161 11 6141 87 121 23 MEDICARE	1
161 11 6142 00 121 23 GROUP HEALTH INS	13,716
161 11 6142 01 121 23 GROUP HEALTH INS	2,624
161 11 6142 03 121 23 GROUP HEALTH INS	115
161 11 6142 06 121 23 GROUP HEALTH INS	656
161 11 6142 87 121 23 GROUP HEALTH INS	5
161 11 6143 00 121 23 WORKER COMP INS	297
161 11 6143 01 121 23 WORKER COMP INS	101
161 11 6143 03 121 23 WORKER COMP INS	5
161 11 6143 06 121 23 WORKER COMP INS	34
161 11 6146 00 121 23 TRS CONTRIBUTIONS	15,542
161 11 6146 01 121 23 TRS CONTRIBUTIONS	179
161 11 6146 03 121 23 TRS CONTRIBUTIONS	9
161 11 6146 06 121 23 TRS CONTRIBUTIONS	59
161 11 6149 30 121 23 MISC EMPLR CONTR	27
<b>Total For Function 11 - INSTRUCTION</b>	<b>176,612</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 121 23 SALARIES/WAGES PROFESSIONAL	17,300
161 31 6141 00 121 23 MEDICARE	240
161 31 6142 00 121 23 GROUP HEALTH INS	1,206
161 31 6143 00 121 23 WORKER COMP INS	53

# ECISD 2017-2018 Budget - 18302 DRAFT

121 161 31 161 31 6146 00 121 23 TRS CONTRIBUTIONS 95

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 18,894**

**Total For Fund 161 - SPECIAL EDUCATION 195,506**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 121 21 STIPENDS/ADDITIVES	46,860
163 11 6118 87 121 21 STIPENDS/ADDITIVES	520
163 11 6118 88 121 21 STIPENDS/ADDITIVES	100
163 11 6141 00 121 21 MEDICARE	664
163 11 6141 87 121 21 MEDICARE	8
163 11 6141 88 121 21 MEDICARE	1
163 11 6142 00 121 21 GROUP HEALTH INS	3,611
163 11 6142 87 121 21 GROUP HEALTH INS	38
163 11 6142 88 121 21 GROUP HEALTH INS	7
163 11 6143 00 121 21 WORKER COMP INS	145
163 11 6143 87 121 21 WORKER COMP INS	2
163 11 6146 00 121 21 TRS CONTRIBUTIONS	3,179
163 11 6146 87 121 21 TRS CONTRIBUTIONS	128
163 11 6146 88 121 21 TRS CONTRIBUTIONS	1
<b>Total For Function 11 - INSTRUCTION</b>	<b>55,264</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>55,264</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 121 30 SALARIES/WAGES PROFESSIONAL	43,960
164 11 6141 00 121 30 MEDICARE	597
164 11 6142 00 121 30 GROUP HEALTH INS	3,840
164 11 6143 00 121 30 WORKER COMP INS	136
164 11 6146 00 121 30 TRS CONTRIBUTIONS	241
164 11 6396 89 121 30 TEACHING MATERIALS	2,040
<b>Total For Function 11 - INSTRUCTION</b>	<b>50,814</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**121 164 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
164 13 6411 44 121 30 TRAVEL & SUBSISTENCE EMPLOYEES	1,409
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,409</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 121 30 SALARIES/WAGES PROFESSIONAL	13,777
164 31 6141 00 121 30 MEDICARE	194
164 31 6142 00 121 30 GROUP HEALTH INS	914
164 31 6143 00 121 30 WORKER COMP INS	43
164 31 6146 00 121 30 TRS CONTRIBUTIONS	76
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>15,004</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>67,227</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 121 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 121 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 121 91 PE ADDITIVE	1,300
182 36 6141 60 121 91 MEDICARE	19
182 36 6142 60 121 91 GROUP HEALTH INS	119
182 36 6143 60 121 91 WORKER COMP INS	4
182 36 6146 60 121 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,449</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,449</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

121 184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 121 11 EDUCATION SERVICE CENTER S	2,880
184 11 6396 79 121 11 ECISDC MATH PRINTING	500
184 11 6396 81 121 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 121 11 ECISDC ELA PRINTING	1,800
184 11 6396 88 121 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 121 11 ECISDC ELA SUPPLIES	11,700
<b>Total For Function 11 - INSTRUCTION</b>	<b>17,880</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 121 11 CCF SUPPLIES	500
184 13 6411 80 121 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>18,930</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 121 11 MUSIC TEACHING MATERIALS	525
<b>Total For Function 11 - INSTRUCTION</b>	<b>525</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>525</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 121 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 121 11 SUBSTITUTE TEACHERS	25,500
199 11 6112 05 121 11 SUBSTITUTE TEACHERS-ISS	2,000
199 11 6118 00 121 11 STIPENDS/ADDITIVES	1,000
199 11 6118 87 121 11 DEGREE ADDITIVE	20,800
199 11 6119 00 121 11 SALARIES/WAGES PROFESSIONAL	1,311,045
199 11 6119 17 121 11 MUSIC TEACHERS	49,500
199 11 6119 23 121 11 P E TCHRS	48,500

# ECISD 2017-2018 Budget - 18302 DRAFT

121	199	11	199 11 6122 00 121 11	SUBSTITUTE AIDES	1,000
			199 11 6129 23 121 11	P E AIDE	15,837
			199 11 6141 00 121 11	MEDICARE	18,514
			199 11 6141 17 121 11	MEDICARE	700
			199 11 6141 23 121 11	MEDICARE	820
			199 11 6141 87 121 11	MEDICARE	293
			199 11 6142 00 121 11	GROUP HEALTH INS	117,963
			199 11 6142 17 121 11	GROUP HEALTH INS	4,343
			199 11 6142 23 121 11	GROUP HEALTH INS	9,025
			199 11 6142 87 121 11	GROUP HEALTH INS	1,804
			199 11 6143 00 121 11	WORKER COMP INS	4,069
			199 11 6143 17 121 11	WORKER COMP INS	154
			199 11 6143 23 121 11	WORKER COMP INS	199
			199 11 6143 87 121 11	WORKER COMP INS	64
			199 11 6146 00 121 11	TRS CONTRIBUTIONS	36,388
			199 11 6146 17 121 11	TRS CONTRIBUTIONS	273
			199 11 6146 23 121 11	TRS CONTRIBUTIONS	354
			199 11 6146 87 121 11	TRS CONTRIBUTIONS	112
			199 11 6249 00 121 11	EQUIP REPAIR	100
			199 11 6269 00 121 11	COPIER RENTAL	11,500
			199 11 6395 00 121 11	PAPER & DUPLICATING	3,000
			199 11 6396 29 121 11	TCHG MTLs/OTHER BASIC SKILL	6,000
			199 11 6399 00 121 11	TCHG RELATED ITEMS	4,273
			199 11 6399 29 121 11	GENERAL SUPPLIES	500
			199 11 6499 01 121 11	AWARDS	100
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,695,730</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 121 11 DEGREE ADDITIVE	2,600
199 12 6119 00 121 11 LIBRARIAN	49,500
199 12 6141 00 121 11 MEDICARE	700
199 12 6141 87 121 11 MEDICARE	37
199 12 6142 00 121 11 GROUP HEALTH INS	4,343
199 12 6142 87 121 11 GROUP HEALTH INS	229
199 12 6143 00 121 11 WORKER COMP INS	154
199 12 6143 87 121 11 WORKER COMP INS	8
199 12 6146 00 121 11 TRS CONTRIBUTIONS	273
199 12 6146 87 121 11 TRS CONTRIBUTIONS	14
199 12 6325 00 121 11 LIB SUP/BOOKBINDING	200
199 12 6329 00 121 11 LIBRARY BOOKS/MAG/PERIODICA	1,446
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>59,504</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

## 121 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 121 11 TRAVEL & SUBSISTENCE EMPLOY	1,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,500</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 121 99 PRINCIPAL	150,998
199 23 6122 00 121 99 SUBSTITUTE CLERKS	1,000
199 23 6125 01 121 99 PART TIME CLERK (FROM ALLOT)	8,000
199 23 6129 00 121 99 SECRETARY	53,667
199 23 6141 00 121 99 MEDICARE	2,764
199 23 6142 00 121 99 GROUP HEALTH INS	18,288
199 23 6143 00 121 99 WORKER COMP INS	635
199 23 6146 00 121 99 TRS CONTRIBUTIONS	1,126
199 23 6397 00 121 99 FURNITURE/EQUIP>\$500< \$5000	1,139
199 23 6398 00 121 99 FURNITURE/EQPT <\$500 UNIT	300
199 23 6399 00 121 99 OFFICE SUPPLIES	2,000
199 23 6411 00 121 99 PRINCIPAL TRAVEL	1,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>240,917</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 121 99 COUNSELOR	56,669
199 31 6141 00 121 99 MEDICARE	746
199 31 6142 00 121 99 GROUP HEALTH INS	4,572
199 31 6143 00 121 99 WORKER COMP INS	176
199 31 6146 00 121 99 TRS CONTRIBUTIONS	312
199 31 6396 01 121 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>62,725</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 121 99 CUSTODIAL WORKER	63,607
199 51 6141 00 121 99 MEDICARE	1,003
199 51 6142 00 121 99 GROUP HEALTH INS	13,716
199 51 6143 00 121 99 WORKER COMP INS	1,707
199 51 6146 00 121 99 TRS CONTRIBUTIONS	400
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>80,433</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,140,809**

**Total For Organization 121 - SAN JACINTO ELEMENTARY SCHOOL 2,483,266**

**Payroll - 61XX Total: 2,423,798**

# ECISD 2017-2018 Budget - 18302 DRAFT

121

Professional and Contracted Services - 62XX Total:	14,480
Supplies and Materials - 63XX Total:	37,173
Other Operating Costs - 64XX Total:	7,815
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

122 TRAVIS ELEMENTARY MAGNET SCHOO  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 122 23 SPECIAL ED ADDITIVE	2,100
161 11 6118 03 122 23 STIPENDS/ADDITIVES	105
161 11 6118 87 122 23 STIPENDS/ADDITIVES	68
161 11 6119 00 122 23 SP ED TCHRS	62,285
161 11 6119 01 122 23 SPEECH PATHS	27,372
161 11 6119 03 122 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 122 23 OTA	8,697
161 11 6129 00 122 23 SALARIES/WAGES SUPPORT	18,563
161 11 6141 00 122 23 MEDICARE	1,098
161 11 6141 01 122 23 MEDICARE	21
161 11 6141 03 122 23 MEDICARE	21
161 11 6141 06 122 23 MEDICARE	123
161 11 6141 87 122 23 MEDICARE	1
161 11 6142 00 122 23 GROUP HEALTH INS	9,560
161 11 6142 01 122 23 GROUP HEALTH INS	1,618
161 11 6142 03 122 23 GROUP HEALTH INS	115
161 11 6142 06 122 23 GROUP HEALTH INS	545
161 11 6142 87 122 23 GROUP HEALTH INS	5
161 11 6143 00 122 23 WORKER COMP INS	257
161 11 6143 01 122 23 WORKER COMP INS	85
161 11 6143 03 122 23 WORKER COMP INS	5
161 11 6143 06 122 23 WORKER COMP INS	28
161 11 6146 00 122 23 TRS CONTRIBUTIONS	456
161 11 6146 01 122 23 TRS CONTRIBUTIONS	151
161 11 6146 03 122 23 TRS CONTRIBUTIONS	9
161 11 6146 06 122 23 TRS CONTRIBUTIONS	47
<b>Total For Function 11 - INSTRUCTION</b>	<b>134,821</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 122 23 STIPENDS/ADDITIVES	225
161 31 6119 00 122 23 SALARIES/WAGES PROFESSIONAL	16,174
161 31 6141 00 122 23 MEDICARE	221
161 31 6142 00 122 23 GROUP HEALTH INS	1,147
161 31 6143 00 122 23 WORKER COMP INS	51
161 31 6146 00 122 23 TRS CONTRIBUTIONS	90
161 31 6149 30 122 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>17,921</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**122 161 33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 122 23 GLOVES, HAND SANT, ETC - TR	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6299 10 122 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 122 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 122 23 APE/SPE OLYMPICS TRAVEL	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,230</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>154,472</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 122 21 STIPENDS/ADDITIVES	1,575
163 11 6118 87 122 21 STIPENDS/ADDITIVES	650
163 11 6119 00 122 21 GT PROG TCHR SALARY	37,375
163 11 6141 00 122 21 MEDICARE	514
163 11 6141 87 122 21 MEDICARE	8
163 11 6142 00 122 21 GROUP HEALTH INS	3,299
163 11 6142 87 122 21 GROUP HEALTH INS	55
163 11 6143 00 122 21 WORKER COMP INS	122
163 11 6143 87 122 21 WORKER COMP INS	2
163 11 6146 00 122 21 TRS CONTRIBUTIONS	215
163 11 6146 87 122 21 TRS CONTRIBUTIONS	4
163 11 6149 30 122 21 MISC EMPLR CONTR	75
<b>Total For Function 11 - INSTRUCTION</b>	<b>43,894</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>43,894</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 122 30 SALARIES/WAGES PROFESSIONAL	18,645
164 11 6141 00 122 30 MEDICARE	237
164 11 6142 00 122 30 GROUP HEALTH INS	1,509
164 11 6143 00 122 30 WORKER COMP INS	58
164 11 6146 00 122 30 TRS CONTRIBUTIONS	103
164 11 6396 89 122 30 TEACHING MATERIALS	3,020
<b>Total For Function 11 - INSTRUCTION</b>	<b>23,572</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>23,572</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

122 165

## BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
165 11 6396 00 122 25 TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>1,000</b>

167

## MAGNET SCHOOL-LOCAL

### 11 INSTRUCTION

Account Description	2017-2018 Budget
167 11 6117 00 122 11 MAGNET PART TIME	40,172
167 11 6399 00 122 11 GENERAL SUPPLIES	7,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>47,672</b>

### 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
167 23 6125 00 122 99 MAGNET OFC CLERK	6,065
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>6,065</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>53,737</b>

168

## TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 122 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>

181

## COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 122 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

182

## ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 122 91 PE ADDITIVE	1,300
182 36 6141 60 122 91 MEDICARE	19
182 36 6142 60 122 91 GROUP HEALTH INS	125
182 36 6143 60 122 91 WORKER COMP INS	4

# ECISD 2017-2018 Budget - 18302 DRAFT

122 182 36 182 36 6146 60 122 91 TRS CONTRIBUTIONS 7

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,455**

**Total For Fund 182 - ATHLETICS 1,455**

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 122 11 EDUCATION SERVICE CENTER S	1,900
184 11 6396 79 122 11 ECISDC MATH PRINTING	500
184 11 6396 81 122 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 122 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 122 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 122 11 ECISDC ELA SUPPLIES	10,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,000</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 122 11 CCF SUPPLIES	500
184 13 6411 80 122 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>16,050</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 17 122 11 MUSIC TEACHING MATERIALS	375
<b>Total For Function 11 - INSTRUCTION</b>	<b>375</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>375</b>

**186 AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 122 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

122 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 122 11 SUBSTITUTE TEACHERS	25,500
199 11 6118 87 122 11 DEGREE ADDITIVE	10,890
199 11 6119 00 122 11 SALARIES/WAGES PROFESSIONAL	1,175,500
199 11 6119 17 122 11 MUSIC TEACHERS	46,000
199 11 6119 21 122 11 SCIENCE REG TCHRS	53,000
199 11 6129 23 122 11 P E AIDE	14,218
199 11 6141 00 122 11 MEDICARE	15,961
199 11 6141 17 122 11 MEDICARE	629
199 11 6141 21 122 11 MEDICARE	751
199 11 6141 23 122 11 MEDICARE	194
199 11 6141 87 122 11 MEDICARE	158
199 11 6142 00 122 11 GROUP HEALTH INS	108,411
199 11 6142 17 122 11 GROUP HEALTH INS	4,272
199 11 6142 21 122 11 GROUP HEALTH INS	4,358
199 11 6142 23 122 11 GROUP HEALTH INS	4,572
199 11 6142 87 122 11 GROUP HEALTH INS	986
199 11 6143 00 122 11 WORKER COMP INS	3,644
199 11 6143 17 122 11 WORKER COMP INS	143
199 11 6143 21 122 11 WORKER COMP INS	164
199 11 6143 23 122 11 WORKER COMP INS	44
199 11 6143 87 122 11 WORKER COMP INS	34
199 11 6146 00 122 11 TRS CONTRIBUTIONS	6,466
199 11 6146 17 122 11 TRS CONTRIBUTIONS	253
199 11 6146 21 122 11 TRS CONTRIBUTIONS	292
199 11 6146 23 122 11 TRS CONTRIBUTIONS	78
199 11 6146 87 122 11 TRS CONTRIBUTIONS	59
199 11 6149 30 122 11 MISC EMPLR CONTR	600
199 11 6249 00 122 11 EQUIP REPAIR	291
199 11 6269 00 122 11 COPIER RENTAL	8,500
199 11 6395 00 122 11 PAPER & DUPLICATING	4,415
199 11 6396 00 122 11 EQUIP < 500	3,285
199 11 6396 23 122 11 TCHG MTLs/PE	958
199 11 6396 29 122 11 TCHG MTLs OTHER BASIC SKILL	2,250
199 11 6399 00 122 11 GENERAL SUPPLIES	4,165
199 11 6412 00 122 11 TRAVEL & SUBSIST STUDENTS	148
199 11 6497 01 122 11 FEES	814
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,502,003</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

## 122 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 122 11 LIBRARIAN	49,500
199 12 6141 00 122 11 MEDICARE	706
199 12 6142 00 122 11 GROUP HEALTH INS	4,572
199 12 6143 00 122 11 WORKER COMP INS	153
199 12 6146 00 122 11 TRS CONTRIBUTIONS	272
199 12 6329 00 122 11 LIBRARY BOOKS/MAG/PERIODICA	1,029
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>56,232</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 122 11 TRAVEL & SUBSISTENCE EMPLOY	125
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>125</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 122 99 PRINCIPAL	145,623
199 23 6121 00 122 99 OVERTIME-EXTRA DUTY PAY	200
199 23 6129 00 122 99 SECRETARY & CLERK	80,405
199 23 6141 00 122 99 MEDICARE	3,057
199 23 6142 00 122 99 GROUP HEALTH INS	27,132
199 23 6143 00 122 99 WORKER COMP INS	701
199 23 6146 00 122 99 TRS CONTRIBUTIONS	1,243
199 23 6149 00 122 99 SICK LEAVE PAY	300
199 23 6399 00 122 99 OFFICE SUPPLIES	1,540
199 23 6411 00 122 99 PRINCIPAL TRAVEL	4,000
199 23 6497 00 122 99 FEES	174
199 23 6499 01 122 99 MEETING EXPENSES	40
199 23 6499 03 122 99 ATTENDANCE INCENTIVE	58
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>264,473</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 122 99 COUNSELOR	53,142
199 31 6141 00 122 99 MEDICARE	706
199 31 6142 00 122 99 GROUP HEALTH INS	4,572
199 31 6143 00 122 99 WORKER COMP INS	165
199 31 6146 00 122 99 TRS CONTRIBUTIONS	292
199 31 6396 01 122 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>59,127</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

**122 199 33 HEALTH SERVICES**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 33 6119 00 122 99 NURSES	52,000
199 33 6141 00 122 99 MEDICARE	673
199 33 6142 00 122 99 GROUP HEALTH INS	4,572
199 33 6143 00 122 99 WORKER COMP INS	161
199 33 6146 00 122 99 TRS CONTRIBUTIONS	286
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>57,692</b>

**51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 51 6129 00 122 99 CUSTODIAL WORKER	77,853
199 51 6141 00 122 99 MEDICARE	1,146
199 51 6142 00 122 99 GROUP HEALTH INS	18,288
199 51 6143 00 122 99 WORKER COMP INS	2,088
199 51 6146 00 122 99 TRS CONTRIBUTIONS	489
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>99,864</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,039,516**

**Total For Organization 122 - TRAVIS ELEMENTARY MAGNET SCHOO 2,337,627**

**Payroll - 61XX Total: 2,272,654**

**Professional and Contracted Services - 62XX Total: 11,021**

**Supplies and Materials - 63XX Total: 44,217**

**Other Operating Costs - 64XX Total: 9,735**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

123 ZAVALA ELEMENTARY MAGNET SCHOO  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 123 23 STIPENDS/ADDITIVES	2,100
161 11 6118 01 123 23 SPEECH PATHS STIPENDS	367
161 11 6118 03 123 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 123 23 STIPENDS/ADDITIVES	68
161 11 6119 00 123 23 SALARIES/WAGES PROFESSIONAL	47,500
161 11 6119 01 123 23 SPEECH PATHS	55,902
161 11 6119 03 123 23 SPECIAL ED TEACHER	1,486
161 11 6119 06 123 23 PHYSICAL THERAPIST ASST	21,039
161 11 6129 00 123 23 SALARIES/WAGES SUPPORT	17,148
161 11 6141 00 123 23 MEDICARE	963
161 11 6141 01 123 23 MEDICARE	781
161 11 6141 03 123 23 MEDICARE	21
161 11 6141 06 123 23 MEDICARE	281
161 11 6141 87 123 23 MEDICARE	1
161 11 6142 00 123 23 GROUP HEALTH INS	9,144
161 11 6142 01 123 23 GROUP HEALTH INS	3,972
161 11 6142 03 123 23 GROUP HEALTH INS	115
161 11 6142 06 123 23 GROUP HEALTH INS	1,459
161 11 6142 87 123 23 GROUP HEALTH INS	5
161 11 6143 00 123 23 WORKER COMP INS	207
161 11 6143 01 123 23 WORKER COMP INS	174
161 11 6143 03 123 23 WORKER COMP INS	5
161 11 6143 06 123 23 WORKER COMP INS	66
161 11 6146 00 123 23 TRS CONTRIBUTIONS	367
161 11 6146 01 123 23 TRS CONTRIBUTIONS	310
161 11 6146 03 123 23 TRS CONTRIBUTIONS	9
161 11 6146 06 123 23 TRS CONTRIBUTIONS	115
<b>Total For Function 11 - INSTRUCTION</b>	<b>163,710</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 123 23 SALARIES/WAGES PROFESSIONAL	35,172
161 31 6141 00 123 23 MEDICARE	467
161 31 6142 00 123 23 GROUP HEALTH INS	2,736
161 31 6143 00 123 23 WORKER COMP INS	109
161 31 6146 00 123 23 TRS CONTRIBUTIONS	2,126
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>40,610</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**123 161 33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 123 23 GLOVES, HAND SANT, ETC ZAVA	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6399 10 123 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 123 23 APE/SPE OLYMPICS TRAVEL	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>900</b>

**Total For Fund 161 - SPECIAL EDUCATION 205,720**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 123 21 STIPENDS/ADDITIVES	1,575
163 11 6118 87 123 21 STIPENDS/ADDITIVES	650
163 11 6119 00 123 21 GT PROG TCHR SALARY	37,375
163 11 6141 00 123 21 MEDICARE	514
163 11 6141 87 123 21 MEDICARE	8
163 11 6142 00 123 21 GROUP HEALTH INS	3,299
163 11 6142 87 123 21 GROUP HEALTH INS	55
163 11 6143 00 123 21 WORKER COMP INS	122
163 11 6143 87 123 21 WORKER COMP INS	2
163 11 6146 00 123 21 TRS CONTRIBUTIONS	215
163 11 6146 87 123 21 TRS CONTRIBUTIONS	4
163 11 6149 30 123 21 MISC EMPLR CONTR	75

**Total For Function 11 - INSTRUCTION 43,894**

**Total For Fund 163 - GIFTED AND TALENTED 43,894**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 123 30 SALARIES/WAGES PROFESSIONAL	49,000
164 11 6141 00 123 30 MEDICARE	659
164 11 6142 00 123 30 GROUP HEALTH INS	4,572
164 11 6143 00 123 30 WORKER COMP INS	152
164 11 6146 00 123 30 TRS CONTRIBUTIONS	270
164 11 6396 89 123 30 TEACHING MATERIALS	3,090

**Total For Function 11 - INSTRUCTION 57,743**

# ECISD 2017-2018 Budget - 18302 DRAFT

**123 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 123 30 SALARIES/WAGES PROFESSIONAL	21,934
164 31 6141 00 123 30 MEDICARE	311
164 31 6142 00 123 30 GROUP HEALTH INS	1,829
164 31 6143 00 123 30 WORKER COMP INS	68
164 31 6146 00 123 30 TRS CONTRIBUTIONS	121
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>24,263</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>82,006</b>

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
165 11 6396 00 123 25 TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>1,000</b>

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
167 11 6117 00 123 11 MAGNET PART TIME	83,996
167 11 6396 28 123 11 TEACHING MATERIALS	7,950
<b>Total For Function 11 - INSTRUCTION</b>	<b>91,946</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
167 13 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	55,500
167 13 6141 00 123 11 MEDICARE	740
167 13 6142 00 123 11 GROUP HEALTH INS	4,272
167 13 6143 00 123 11 WORKER COMP INS	172
167 13 6146 00 123 11 TRS CONTRIBUTIONS	305
167 13 6149 30 123 11 MISC EMPLR CONTR	300
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>61,289</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
167 23 6125 00 123 99 MAGNET OFC CLERK	6,065
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>6,065</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>159,300</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

123 168

## TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 123 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	10,693
168 13 6141 00 123 11 MEDICARE	131
168 13 6142 00 123 11 GROUP HEALTH INS	777
168 13 6143 00 123 11 WORKER COMP INS	33
168 13 6146 00 123 11 TRS CONTRIBUTIONS	59
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,693</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>12,380</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 123 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

## 182 ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 123 91 PE ADDITIVE	1,300
182 36 6141 60 123 91 MEDICARE	19
182 36 6142 60 123 91 GROUP HEALTH INS	128
182 36 6143 60 123 91 WORKER COMP INS	5
182 36 6146 60 123 91 TRS CONTRIBUTIONS	8
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,460</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,460</b>

## 184 ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 123 11 EDUCATION SERVICE CENTER S	3,154
184 11 6396 79 123 11 ECISDC MATH PRINTING	500
184 11 6396 81 123 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 123 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 123 11 ECISDC SOC STUD PRNTNG	500

# ECISD 2017-2018 Budget - 18302 DRAFT

123 184 11 184 11 6399 85 123 11 ECISDC ELA SUPPLIES 15,000

**Total For Function 11 - INSTRUCTION 21,254**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 123 11 CCF SUPPLIES	500
184 13 6411 80 123 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>22,304</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 53 123 11 MUSIC TEACHING MATERIALS	650
<b>Total For Function 11 - INSTRUCTION</b>	<b>650</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>650</b>

## 186 AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 123 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 123 11 SUBSTITUTE TEACHERS	34,000
199 11 6112 05 123 11 SUBSTITUTE TEACHERS-ISS	2,000
199 11 6118 87 123 11 DEGREE ADDITIVE	31,200
199 11 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	1,689,238
199 11 6119 17 123 11 MUSIC TEACHERS	83,750
199 11 6119 23 123 11 P E TCHRS	45,000
199 11 6129 23 123 11 P E AIDE	15,955
199 11 6141 00 123 11 MEDICARE	23,549
199 11 6141 17 123 11 MEDICARE	1,115
199 11 6141 23 123 11 MEDICARE	867
199 11 6141 87 123 11 MEDICARE	435
199 11 6142 00 123 11 GROUP HEALTH INS	152,516

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>123</b>	<b>199</b>	<b>11</b>	199 11 6142 17 123 11	GROUP HEALTH INS	6,798
			199 11 6142 23 123 11	GROUP HEALTH INS	9,016
			199 11 6142 87 123 11	GROUP HEALTH INS	2,751
			199 11 6143 00 123 11	WORKER COMP INS	5,238
			199 11 6143 17 123 11	WORKER COMP INS	260
			199 11 6143 23 123 11	WORKER COMP INS	188
			199 11 6143 87 123 11	WORKER COMP INS	95
			199 11 6146 00 123 11	TRS CONTRIBUTIONS	24,715
			199 11 6146 17 123 11	TRS CONTRIBUTIONS	460
			199 11 6146 23 123 11	TRS CONTRIBUTIONS	335
			199 11 6146 87 123 11	TRS CONTRIBUTIONS	168
			199 11 6149 30 123 11	MISC EMPLR CONTR	900
			199 11 6269 00 123 11	COPIER RENTAL	16,500
			199 11 6395 00 123 11	PAPER & DUPLICATING	5,000
			199 11 6399 00 123 11	TCHG RELATED ITEMS	21,058
			199 11 6399 14 123 11	TECHNOLOGY SUPPLIES	5,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,178,107</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6329 00 123 11 LIBRARY BOOKS/MAG/PERIODICALS	1,764
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>1,764</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 123 99 PRINCIPAL	146,332
199 23 6125 00 123 99 PART TIME CLERK (FROM ALLOT)	6,000
199 23 6129 00 123 99 SECRETARY & CLERK	74,081
199 23 6141 00 123 99 MEDICARE	2,976
199 23 6142 00 123 99 GROUP HEALTH INS	22,860
199 23 6143 00 123 99 WORKER COMP INS	683
199 23 6146 00 123 99 TRS CONTRIBUTIONS	1,212
199 23 6399 00 123 99 OFFICE SUPPLIES	1,500
199 23 6411 00 123 99 PRINCIPAL TRAVEL	2,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>257,644</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 123 99 COUNSELOR	54,035
199 31 6141 00 123 99 MEDICARE	760
199 31 6142 00 123 99 GROUP HEALTH INS	4,572
199 31 6143 00 123 99 WORKER COMP INS	168
199 31 6146 00 123 99 TRS CONTRIBUTIONS	297
199 31 6396 01 123 99 JUST SAY NO SUPPLIES	250

# ECISD 2017-2018 Budget - 18302 DRAFT

123 199 31

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 60,082**

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 123 99 CUSTODIAL WORKER	99,925
199 51 6141 00 123 99 MEDICARE	1,604
199 51 6142 00 123 99 GROUP HEALTH INS	22,860
199 51 6143 00 123 99 WORKER COMP INS	2,681
199 51 6146 00 123 99 TRS CONTRIBUTIONS	627
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>127,697</b>

## 61 COMMUNITY SERVICES

Account Description	2017-2018 Budget
199 61 6119 01 123 99 SALARIES/WAGES PROFESSIONAL	50,045
199 61 6129 00 123 99 DAYCARE AIDES SALARIES	431,272
199 61 6141 00 123 99 MEDICARE	5,746
199 61 6141 01 123 99 MEDICARE	638
199 61 6142 00 123 99 GROUP HEALTH INS	109,428
199 61 6142 01 123 99 GROUP HEALTH INS	4,572
199 61 6143 00 123 99 WORKER COMP INS	1,337
199 61 6143 01 123 99 WORKER COMP INS	155
199 61 6146 00 123 99 TRS CONTRIBUTIONS	2,372
199 61 6146 01 123 99 TRS CONTRIBUTIONS	275
199 61 6149 30 123 99 MISC EMPLR CONTR	600
199 61 6269 00 123 99 COPIER DAYCARE	5,800
199 61 6299 00 123 99 MISC CONTRACTED SERVICES	1,000
199 61 6397 00 123 99 FURNITURE/EQPT >\$500-<\$5000	1,460
199 61 6399 00 123 99 GENERAL SUPPLIES	5,509
199 61 6499 00 123 99 MISC DAYCARE NEEDS	5,731
199 61 6499 01 123 99 INFANT MEALS	12,000

**Total For Function 61 - COMMUNITY SERVICES 637,940**

**Total For Fund 199 - LOCAL MAINTENANCE 3,263,234**

**Total For Organization 123 - ZAVALA ELEMENTARY MAGNET SCHOO 3,794,817**

**Payroll - 61XX Total: 3,670,595**

**Professional and Contracted Services - 62XX Total: 26,454**

**Supplies and Materials - 63XX Total: 73,661**

**Other Operating Costs - 64XX Total: 24,107**

**Debt Services - 65XX Total: 0**



# ECISD 2017-2018 Budget - 18302 DRAFT

123

Capital Outlay - 66XX Total:

0

# ECISD 2017-2018 Budget - 18302 DRAFT

124 NOEL ELEMENTARY MAGNET SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 124 23 SPECIAL ED ADDITIVE	8,763
161 11 6118 01 124 23 SPEECH PATHS STIPENDS	80
161 11 6118 03 124 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 124 23 STIPENDS/ADDITIVES	68
161 11 6119 00 124 23 SP ED TCHRS	195,285
161 11 6119 01 124 23 SPEECH PATHS	39,934
161 11 6119 03 124 23 SPECIAL ED TEACHER	1,486
161 11 6119 06 124 23 OTA	8,697
161 11 6121 00 124 23 OVERTIME-EXTRA DUTY PAY	665
161 11 6129 00 124 23 SPECIAL ED AIDES	71,901
161 11 6141 00 124 23 MEDICARE	3,817
161 11 6141 01 124 23 MEDICARE	543
161 11 6141 03 124 23 MEDICARE	21
161 11 6141 06 124 23 MEDICARE	123
161 11 6141 87 124 23 MEDICARE	1
161 11 6142 00 124 23 GROUP HEALTH INS	36,419
161 11 6142 01 124 23 GROUP HEALTH INS	3,309
161 11 6142 03 124 23 GROUP HEALTH INS	115
161 11 6142 06 124 23 GROUP HEALTH INS	545
161 11 6142 87 124 23 GROUP HEALTH INS	5
161 11 6143 00 124 23 WORKER COMP INS	856
161 11 6143 01 124 23 WORKER COMP INS	124
161 11 6143 03 124 23 WORKER COMP INS	5
161 11 6143 06 124 23 WORKER COMP INS	28
161 11 6146 00 124 23 TRS CONTRIBUTIONS	1,518
161 11 6146 01 124 23 TRS CONTRIBUTIONS	219
161 11 6146 03 124 23 TRS CONTRIBUTIONS	9
161 11 6146 06 124 23 TRS CONTRIBUTIONS	47
161 11 6149 30 124 23 MISC EMPLR CONTR	600
<b>Total For Function 11 - INSTRUCTION</b>	<b>375,288</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 124 23 SALARIES/WAGES PROFESSIONAL	35,172
161 31 6141 00 124 23 MEDICARE	467
161 31 6142 00 124 23 GROUP HEALTH INS	2,736
161 31 6143 00 124 23 WORKER COMP INS	109
161 31 6146 00 124 23 TRS CONTRIBUTIONS	2,126

# ECISD 2017-2018 Budget - 18302 DRAFT

124 161 31

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 40,610**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6494 10 124 23 TRANS EXTRA/CO-CURRICULUM	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>570</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>416,468</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 124 21 STIPENDS/ADDITIVES	1,200
163 11 6118 87 124 21 STIPENDS/ADDITIVES	1,116
163 11 6118 88 124 21 STIPENDS/ADDITIVES	72
163 11 6119 00 124 21 GT PROG TCHR SALARY	31,389
163 11 6141 00 124 21 MEDICARE	463
163 11 6141 87 124 21 MEDICARE	15
163 11 6141 88 124 21 MEDICARE	1
163 11 6142 00 124 21 GROUP HEALTH INS	2,526
163 11 6142 87 124 21 GROUP HEALTH INS	85
163 11 6142 88 124 21 GROUP HEALTH INS	5
163 11 6143 00 124 21 WORKER COMP INS	101
163 11 6143 87 124 21 WORKER COMP INS	3
163 11 6146 00 124 21 TRS CONTRIBUTIONS	2,279
163 11 6146 87 124 21 TRS CONTRIBUTIONS	95
<b>Total For Function 11 - INSTRUCTION</b>	<b>39,350</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>39,350</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 124 30 SALARIES/WAGES PROFESSIONAL	74,495
164 11 6141 00 124 30 MEDICARE	902
164 11 6142 00 124 30 GROUP HEALTH INS	5,781
164 11 6143 00 124 30 WORKER COMP INS	231
164 11 6146 00 124 30 TRS CONTRIBUTIONS	409
164 11 6149 30 124 30 MISC EMPLR CONTR	300
164 11 6396 89 124 30 TEACHING MATERIALS	3,575
<b>Total For Function 11 - INSTRUCTION</b>	<b>85,693</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**124 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 124 30 SALARIES/WAGES PROFESSIONAL	10,967
164 31 6141 00 124 30 MEDICARE	155
164 31 6142 00 124 30 GROUP HEALTH INS	914
164 31 6143 00 124 30 WORKER COMP INS	34
164 31 6146 00 124 30 TRS CONTRIBUTIONS	60
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>12,130</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>97,823</b>

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
165 11 6396 05 124 25 TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>1,000</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 124 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 124 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 124 91 PE ADDITIVE	1,300
182 36 6141 60 124 91 MEDICARE	17
182 36 6142 60 124 91 GROUP HEALTH INS	99
182 36 6143 60 124 91 WORKER COMP INS	4
182 36 6146 60 124 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,427</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,427</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

124 184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 124 11 EDUCATION SERVICE CENTER S	3,538
184 11 6396 79 124 11 ECISDC MATH PRINTING	500
184 11 6396 81 124 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 124 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 124 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 124 11 ECISDC ELA SUPPLIES	12,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>19,138</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 124 11 CCF SUPPLIES	500
184 13 6411 80 124 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>20,188</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 124 11 MUSIC TEACHING MATERIALS	675
<b>Total For Function 11 - INSTRUCTION</b>	<b>675</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>675</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 124 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 124 11 SUBSTITUTE TEACHERS	36,550
199 11 6112 05 124 11 SUBSTITUTE TEACHERS-ISS	1,200
199 11 6117 05 124 11 EXTRA DUTY PAY	1,000
199 11 6118 87 124 11 DEGREE ADDITIVE	20,800
199 11 6119 00 124 11 SALARIES/WAGES PROFESSIONAL	1,624,000
199 11 6119 17 124 11 MUSIC TEACHERS	54,500
199 11 6119 23 124 11 P E TCHRS	58,500

# ECISD 2017-2018 Budget - 18302 DRAFT

124	199	11	199 11 6129 23 124 11	P E AIDE	14,218
			199 11 6141 00 124 11	MEDICARE	22,375
			199 11 6141 17 124 11	MEDICARE	710
			199 11 6141 23 124 11	MEDICARE	991
			199 11 6141 87 124 11	MEDICARE	291
			199 11 6142 00 124 11	GROUP HEALTH INS	153,294
			199 11 6142 17 124 11	GROUP HEALTH INS	4,572
			199 11 6142 23 124 11	GROUP HEALTH INS	9,045
			199 11 6142 87 124 11	GROUP HEALTH INS	1,854
			199 11 6143 00 124 11	WORKER COMP INS	5,035
			199 11 6143 17 124 11	WORKER COMP INS	169
			199 11 6143 23 124 11	WORKER COMP INS	225
			199 11 6143 87 124 11	WORKER COMP INS	64
			199 11 6146 00 124 11	TRS CONTRIBUTIONS	8,933
			199 11 6146 17 124 11	TRS CONTRIBUTIONS	300
			199 11 6146 23 124 11	TRS CONTRIBUTIONS	400
			199 11 6146 87 124 11	TRS CONTRIBUTIONS	112
			199 11 6149 30 124 11	MISC EMPLR CONTR	300
			199 11 6269 00 124 11	COPIER RENTAL	8,100
			199 11 6395 00 124 11	PAPER & DUPLICATING	3,000
			199 11 6396 15 124 11	TCHG MTLs/READING	2,000
			199 11 6396 19 124 11	TCHG MTLs/MATH	2,000
			199 11 6396 23 124 11	TCHG MTLs/PE	300
			199 11 6396 29 124 11	TCHG MTLs/OTHER BASIC SKILL	1,000
			199 11 6398 00 124 11	FURNITURE/EQPT <\$500 UNIT	500
			199 11 6398 99 124 11	FURNITURE/EQPT <\$500 UNIT	1,500
			199 11 6399 00 124 11	TCHG RELATED ITEMS	10,000
			199 11 6399 29 124 11	GENERAL SUPPLIES	2,000
			199 11 6497 01 124 11	FEES	600
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,050,438</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 124 11 LIBRARIAN	52,500
199 12 6141 00 124 11 MEDICARE	616
199 12 6142 00 124 11 GROUP HEALTH INS	4,572
199 12 6143 00 124 11 WORKER COMP INS	163
199 12 6146 00 124 11 TRS CONTRIBUTIONS	289
199 12 6329 00 124 11 LIBRARY BOOKS/MAG/PERIODICA	1,782
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>59,922</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

## 124 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6219 00 124 11 STAFF DEVELOPMENT	1,500
199 13 6399 00 124 11 GENERAL SUPPLIES	1,754
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,254</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 124 99 PRINCIPAL	146,304
199 23 6129 00 124 99 SECRETARY & CLERK	47,262
199 23 6141 00 124 99 MEDICARE	2,538
199 23 6142 00 124 99 GROUP HEALTH INS	18,288
199 23 6143 00 124 99 WORKER COMP INS	600
199 23 6146 00 124 99 TRS CONTRIBUTIONS	1,065
199 23 6299 00 124 99 MISC CONTRACTED SERVICES	200
199 23 6299 09 124 99 PSP SERVICES NOEL	10,000
199 23 6397 00 124 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 23 6399 00 124 99 OFFICE SUPPLIES	2,000
199 23 6411 00 124 99 PRINCIPAL TRAVEL	1,500
199 23 6499 03 124 99 ATTENDANCE INCENTIVE	150
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>232,407</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 124 99 COUNSELOR	58,249
199 31 6141 00 124 99 MEDICARE	770
199 31 6142 00 124 99 GROUP HEALTH INS	4,572
199 31 6143 00 124 99 WORKER COMP INS	181
199 31 6146 00 124 99 TRS CONTRIBUTIONS	320
199 31 6396 01 124 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>64,342</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 124 99 NURSES	22,750
199 33 6141 00 124 99 MEDICARE	322
199 33 6142 00 124 99 GROUP HEALTH INS	2,286
199 33 6143 00 124 99 WORKER COMP INS	71
199 33 6146 00 124 99 TRS CONTRIBUTIONS	125
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>25,554</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 124 99 CUSTODIAL WORKER	83,335

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>124</b>	<b>199</b>	<b>51</b>	199 51 6141 00 124 99	MEDICARE	1,316
			199 51 6142 00 124 99	GROUP HEALTH INS	18,288
			199 51 6143 00 124 99	WORKER COMP INS	2,235
			199 51 6146 00 124 99	TRS CONTRIBUTIONS	523
			<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>		<b>105,697</b>

**61 COMMUNITY SERVICES**

Account Description	2017-2018 Budget
199 61 6399 00 124 99 PARENT INVOLVEMENT	1,000

**Total For Function 61 - COMMUNITY SERVICES 1,000**

**Total For Fund 199 - LOCAL MAINTENANCE 2,542,614**

**Total For Organization 124 - NOEL ELEMENTARY MAGNET SCHOOL 3,123,101**

**Payroll - 61XX Total: 3,040,201**

**Professional and Contracted Services - 62XX Total: 23,338**

**Supplies and Materials - 63XX Total: 52,936**

**Other Operating Costs - 64XX Total: 6,626**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**



# ECISD 2017-2018 Budget - 18302 DRAFT

125

BLANTON ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 125 23 STIPENDS/ADDITIVES	6,674
161 11 6118 03 125 23 STIPENDS/ADDITIVES	105
161 11 6118 87 125 23 STIPENDS/ADDITIVES	68
161 11 6119 00 125 23 SALARIES/WAGES PROFESSIONAL	142,500
161 11 6119 01 125 23 SPEECH PATHS	38,083
161 11 6119 03 125 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 125 23 SALARIES/WAGES PROFESSIONAL	10,109
161 11 6129 00 125 23 SALARIES/WAGES SUPPORT	76,173
161 11 6141 00 125 23 MEDICARE	2,904
161 11 6141 01 125 23 MEDICARE	516
161 11 6141 03 125 23 MEDICARE	21
161 11 6141 06 125 23 MEDICARE	143
161 11 6141 87 125 23 MEDICARE	1
161 11 6142 00 125 23 GROUP HEALTH INS	31,732
161 11 6142 01 125 23 GROUP HEALTH INS	3,169
161 11 6142 03 125 23 GROUP HEALTH INS	115
161 11 6142 06 125 23 GROUP HEALTH INS	606
161 11 6142 87 125 23 GROUP HEALTH INS	5
161 11 6143 00 125 23 WORKER COMP INS	698
161 11 6143 01 125 23 WORKER COMP INS	118
161 11 6143 03 125 23 WORKER COMP INS	5
161 11 6143 06 125 23 WORKER COMP INS	32
161 11 6146 00 125 23 TRS CONTRIBUTIONS	1,240
161 11 6146 01 125 23 TRS CONTRIBUTIONS	210
161 11 6146 03 125 23 TRS CONTRIBUTIONS	9
161 11 6146 06 125 23 TRS CONTRIBUTIONS	55
161 11 6149 30 125 23 MISC EMPLR CONTR	327
<b>Total For Function 11 - INSTRUCTION</b>	<b>317,104</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 125 23 STIPENDS/ADDITIVES	284
161 31 6119 00 125 23 SALARIES/WAGES PROFESSIONAL	17,864
161 31 6141 00 125 23 MEDICARE	246
161 31 6142 00 125 23 GROUP HEALTH INS	1,236
161 31 6143 00 125 23 WORKER COMP INS	55
161 31 6146 00 125 23 TRS CONTRIBUTIONS	101

# ECISD 2017-2018 Budget - 18302 DRAFT

125 161 31 161 31 6149 30 125 23 MISC EMPLR CONTR 13

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 19,799**

**Total For Fund 161 - SPECIAL EDUCATION 336,903**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 125 21 STIPENDS/ADDITIVES	46,860
163 11 6118 87 125 21 STIPENDS/ADDITIVES	520
163 11 6118 88 125 21 STIPENDS/ADDITIVES	100
163 11 6141 00 125 21 MEDICARE	664
163 11 6141 87 125 21 MEDICARE	8
163 11 6141 88 125 21 MEDICARE	1
163 11 6142 00 125 21 GROUP HEALTH INS	3,611
163 11 6142 87 125 21 GROUP HEALTH INS	38
163 11 6142 88 125 21 GROUP HEALTH INS	7
163 11 6143 00 125 21 WORKER COMP INS	145
163 11 6143 87 125 21 WORKER COMP INS	2
163 11 6146 00 125 21 TRS CONTRIBUTIONS	3,179
163 11 6146 87 125 21 TRS CONTRIBUTIONS	128
163 11 6146 88 125 21 TRS CONTRIBUTIONS	1

**Total For Function 11 - INSTRUCTION 55,264**

**Total For Fund 163 - GIFTED AND TALENTED 55,264**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6118 87 125 30 STIPENDS/ADDITIVES	1,300
164 11 6119 00 125 30 SALARIES/WAGES PROFESSIONAL	29,500
164 11 6141 00 125 30 MEDICARE	421
164 11 6141 87 125 30 MEDICARE	19
164 11 6142 00 125 30 GROUP HEALTH INS	2,190
164 11 6142 87 125 30 GROUP HEALTH INS	96
164 11 6143 00 125 30 WORKER COMP INS	92
164 11 6143 87 125 30 WORKER COMP INS	4
164 11 6146 00 125 30 TRS CONTRIBUTIONS	163

# ECISD 2017-2018 Budget - 18302 DRAFT

125 164 11 164 11 6146 87 125 30 TRS CONTRIBUTIONS 7

**Total For Function 11 - INSTRUCTION 33,792**

**Total For Fund 164 - COMPENSATORY EDUCATION 33,792**

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 125 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6119 00 125 11 SALARIES/WAGES PROFESSIONAL	10,063
168 13 6141 00 125 11 MEDICARE	145
168 13 6142 00 125 11 GROUP HEALTH INS	777
168 13 6143 00 125 11 WORKER COMP INS	31
168 13 6146 00 125 11 TRS CONTRIBUTIONS	55
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,071</b>

**Total For Fund 168 - TECHNOLOGY 11,758**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 125 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>

**Total For Fund 181 - COCURRICULAR ACTIVITY 300**

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 125 91 PE ADDITIVE	1,300
182 36 6141 60 125 91 MEDICARE	18
182 36 6142 60 125 91 GROUP HEALTH INS	120
182 36 6143 60 125 91 WORKER COMP INS	4
182 36 6146 60 125 91 TRS CONTRIBUTIONS	7

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,449**

**Total For Fund 182 - ATHLETICS 1,449**

# ECISD 2017-2018 Budget - 18302 DRAFT

125 184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 125 11 EDUCATION SERVICE CENTER S	2,156
184 11 6396 79 125 11 ECISDC MATH PRINTING	1,000
184 11 6396 81 125 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 125 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 125 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 125 11 ECISDC ELA SUPPLIES	10,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,756</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 125 11 CCF SUPPLIES	500
184 13 6411 80 125 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>16,806</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 53 125 11 MUSIC TEACHING MATERIALS	400
<b>Total For Function 11 - INSTRUCTION</b>	<b>400</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>400</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 125 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 125 11 SUBSTITUTE TEACHERS	21,250
199 11 6112 05 125 11 SUBSTITUTE TEACHERS-ISS	250
199 11 6118 87 125 11 DEGREE ADDITIVE	2,600
199 11 6118 88 125 11 CL STEP ADD	1,000
199 11 6119 00 125 11 SALARIES/WAGES PROFESSIONAL	861,000
199 11 6119 00 125 32 SALARIES/WAGES PROFESSIONAL	49,500
199 11 6119 17 125 11 MUSIC TEACHERS	46,000

# ECISD 2017-2018 Budget - 18302 DRAFT

125	199	11	199 11 6119 23 125 11	P E TCHRS	48,000
			199 11 6122 00 125 11	SUBSTITUTE AIDES	250
			199 11 6129 00 125 11	SALARIES/WAGES SUPPORT	16,531
			199 11 6129 23 125 11	P E AIDE	15,199
			199 11 6141 00 125 11	MEDICARE	11,105
			199 11 6141 00 125 32	MEDICARE	641
			199 11 6141 17 125 11	MEDICARE	648
			199 11 6141 23 125 11	MEDICARE	890
			199 11 6141 87 125 11	MEDICARE	36
			199 11 6142 00 125 11	GROUP HEALTH INS	82,000
			199 11 6142 00 125 32	GROUP HEALTH INS	4,572
			199 11 6142 17 125 11	GROUP HEALTH INS	4,572
			199 11 6142 23 125 11	GROUP HEALTH INS	9,024
			199 11 6142 87 125 11	GROUP HEALTH INS	222
			199 11 6142 88 125 11	GROUP HEALTH INS	74
			199 11 6143 00 125 11	WORKER COMP INS	2,721
			199 11 6143 00 125 32	WORKER COMP INS	153
			199 11 6143 17 125 11	WORKER COMP INS	143
			199 11 6143 23 125 11	WORKER COMP INS	196
			199 11 6143 87 125 11	WORKER COMP INS	8
			199 11 6143 88 125 11	WORKER COMP INS	3
			199 11 6146 00 125 11	TRS CONTRIBUTIONS	4,829
			199 11 6146 00 125 32	TRS CONTRIBUTIONS	272
			199 11 6146 17 125 11	TRS CONTRIBUTIONS	253
			199 11 6146 23 125 11	TRS CONTRIBUTIONS	348
			199 11 6146 87 125 11	TRS CONTRIBUTIONS	14
			199 11 6146 88 125 11	TRS CONTRIBUTIONS	6
			199 11 6269 00 125 11	COPIER RENTAL	5,200
			199 11 6395 00 125 11	PAPER & DUPLICATING	2,500
			199 11 6396 15 125 11	TCHG MTLs/READING	500
			199 11 6396 17 125 11	TCHG MTLs/MUSIC	250
			199 11 6396 19 125 11	TCHG MTLs/MATH	400
			199 11 6396 21 125 11	TCHG MTLs/SCIENCE	400
			199 11 6396 23 125 11	TCHG MTLs/PE	200
			199 11 6396 29 125 11	TCHG MTLs/OTHER BASIC SKILL	1,400
			199 11 6398 00 125 11	FURNITURE/EQPT <\$500 UNIT	1,000
			199 11 6399 00 125 11	TCHG RELATED ITEMS	3,341
			199 11 6399 15 125 11	GENERAL SUPPLIES	1,000
			199 11 6399 33 125 11	PE SUPPLIES	250
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,200,751</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

## 125 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 125 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 125 11 LIBRARIAN	50,500
199 12 6141 00 125 11 MEDICARE	635
199 12 6141 87 125 11 MEDICARE	33
199 12 6142 00 125 11 GROUP HEALTH INS	4,348
199 12 6142 87 125 11 GROUP HEALTH INS	224
199 12 6143 00 125 11 WORKER COMP INS	157
199 12 6143 87 125 11 WORKER COMP INS	8
199 12 6146 00 125 11 TRS CONTRIBUTIONS	278
199 12 6146 87 125 11 TRS CONTRIBUTIONS	14
199 12 6329 00 125 11 LIBRARY BOOKS/MAG/PERIODICA	954
199 12 6399 00 125 11 AV SUPPLIES	75
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>59,826</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 125 11 TRAVEL & SUBSISTENCE EMPLOY	800
199 13 6499 00 125 11 STAFF DEV-FEES & DUES	1,300
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,100</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 125 99 PRINCIPAL	147,007
199 23 6121 00 125 99 OVERTIME-EXTRA DUTY PAY	600
199 23 6125 00 125 99 PART TIME CLERK (FROM ALLOT)	4,887
199 23 6129 00 125 99 SECRETARY	53,213
199 23 6141 00 125 99 MEDICARE	2,712
199 23 6142 00 125 99 GROUP HEALTH INS	18,288
199 23 6143 00 125 99 WORKER COMP INS	621
199 23 6146 00 125 99 TRS CONTRIBUTIONS	1,101
199 23 6269 00 125 99 COPIER RENTAL-OFFICE	2,600
199 23 6399 00 125 99 OFFICE SUPPLIES	1,000
199 23 6411 00 125 99 TRAVEL & SUBSISTENCE EMPLOYEES	400
199 23 6499 03 125 99 ATTENDANCE INCENTIVE	85
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>232,514</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 125 99 COUNSELOR	53,508
199 31 6141 00 125 99 MEDICARE	764
199 31 6142 00 125 99 GROUP HEALTH INS	4,572
199 31 6143 00 125 99 WORKER COMP INS	166

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>125</b>	<b>199</b>	<b>31</b>	199 31 6146 00 125 99	TRS CONTRIBUTIONS	294
			199 31 6396 01 125 99	JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>59,554</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 125 99 NURSES	52,500
199 33 6141 00 125 99 MEDICARE	761
199 33 6142 00 125 99 GROUP HEALTH INS	4,572
199 33 6143 00 125 99 WORKER COMP INS	163
199 33 6146 00 125 99 TRS CONTRIBUTIONS	289
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>58,285</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 125 99 CUSTODIAL WORKER	64,808
199 51 6141 00 125 99 MEDICARE	975
199 51 6142 00 125 99 GROUP HEALTH INS	13,716
199 51 6143 00 125 99 WORKER COMP INS	1,739
199 51 6146 00 125 99 TRS CONTRIBUTIONS	407
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>81,645</b>

**Total For Fund 199 - LOCAL MAINTENANCE** **1,694,675**

**Total For Organization 125 - BLANTON ELEMENTARY SCHOOL** **2,153,916**

**Payroll - 61XX Total:** **2,109,549**

**Professional and Contracted Services - 62XX Total:** **9,956**

**Supplies and Materials - 63XX Total:** **28,020**

**Other Operating Costs - 64XX Total:** **6,391**

**Debt Services - 65XX Total:** **0**

**Capital Outlay - 66XX Total:** **0**

# ECISD 2017-2018 Budget - 18302 DRAFT

126

FLY ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 126 23 STIPENDS/ADDITIVES	2,100
161 11 6118 03 126 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 126 23 STIPENDS/ADDITIVES	68
161 11 6118 88 126 23 CAREER LADDER ADDITIVE	500
161 11 6119 00 126 23 SALARIES/WAGES PROFESSIONAL	65,790
161 11 6119 03 126 23 SPECIAL ED TEACHER	1,486
161 11 6119 06 126 23 OTA	8,697
161 11 6129 00 126 23 SALARIES/WAGES SUPPORT	33,493
161 11 6141 00 126 23 MEDICARE	486
161 11 6141 03 126 23 MEDICARE	21
161 11 6141 06 126 23 MEDICARE	123
161 11 6141 87 126 23 MEDICARE	1
161 11 6142 00 126 23 GROUP HEALTH INS	14,096
161 11 6142 03 126 23 GROUP HEALTH INS	115
161 11 6142 06 126 23 GROUP HEALTH INS	545
161 11 6142 87 126 23 GROUP HEALTH INS	5
161 11 6142 88 126 23 GROUP HEALTH INS	36
161 11 6143 00 126 23 WORKER COMP INS	314
161 11 6143 03 126 23 WORKER COMP INS	5
161 11 6143 06 126 23 WORKER COMP INS	28
161 11 6143 88 126 23 WORKER COMP INS	2
161 11 6146 00 126 23 TRS CONTRIBUTIONS	557
161 11 6146 03 126 23 TRS CONTRIBUTIONS	9
161 11 6146 06 126 23 TRS CONTRIBUTIONS	47
161 11 6146 88 126 23 TRS CONTRIBUTIONS	3
161 11 6396 00 126 23 TEACHING MATERIALS	2,000
161 11 6411 05 126 23 TCHR IN-DISTRICT TRAVEL	3,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>134,132</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 126 23 SALARIES/WAGES PROFESSIONAL	2,449
161 31 6141 00 126 23 MEDICARE	35
161 31 6142 00 126 23 GROUP HEALTH INS	182
161 31 6143 00 126 23 WORKER COMP INS	8
161 31 6146 00 126 23 TRS CONTRIBUTIONS	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>2,687</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

**126 161 34 STUDENT TRANSPORTATION**

Account Description	2017-2018 Budget
161 34 6494 00 126 23 TRANS EXTRA/CO-CURRICULUM	3,400
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,400</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6396 10 126 23 TEACHING MATERIALS	750
161 36 6494 10 126 23 TRANS EXTRA/CO-CURRICULUM	250
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,000</b>

**Total For Fund 161 - SPECIAL EDUCATION 141,219**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 126 21 STIPENDS/ADDITIVES	1,050
163 11 6118 88 126 21 STIPENDS/ADDITIVES	500
163 11 6119 00 126 21 GT PROG TCHR SALARY	31,250
163 11 6142 00 126 21 GROUP HEALTH INS	2,251
163 11 6142 88 126 21 GROUP HEALTH INS	35
163 11 6143 00 126 21 WORKER COMP INS	100
163 11 6143 88 126 21 WORKER COMP INS	2
163 11 6146 00 126 21 TRS CONTRIBUTIONS	178
163 11 6146 88 126 21 TRS CONTRIBUTIONS	3
163 11 6396 00 126 21 TEACHING MATERIALS	200
<b>Total For Function 11 - INSTRUCTION</b>	<b>35,569</b>

**Total For Fund 163 - GIFTED AND TALENTED 35,569**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6119 00 126 30 SALARIES/WAGES PROFESSIONAL	108,000
164 11 6141 00 126 30 MEDICARE	1,487
164 11 6142 00 126 30 GROUP HEALTH INS	8,844
164 11 6143 00 126 30 WORKER COMP INS	335
164 11 6146 00 126 30 TRS CONTRIBUTIONS	594
164 11 6149 30 126 30 MISC EMPLR CONTR	300
164 11 6396 89 126 30 TEACHING MATERIALS	4,295

**Total For Function 11 - INSTRUCTION 123,855**

**Total For Fund 164 - COMPENSATORY EDUCATION 123,855**

# ECISD 2017-2018 Budget - 18302 DRAFT

126 168

## TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 126 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 126 11 SALARIES/WAGES PROFESSIONAL	10,881
168 13 6141 00 126 11 MEDICARE	142
168 13 6142 00 126 11 GROUP HEALTH INS	777
168 13 6143 00 126 11 WORKER COMP INS	34
168 13 6146 00 126 11 TRS CONTRIBUTIONS	60
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,894</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>12,581</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 126 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

## 182 ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 126 91 PE ADDITIVE	6,767
182 36 6141 60 126 91 MEDICARE	96
182 36 6142 60 126 91 GROUP HEALTH INS	605
182 36 6143 60 126 91 WORKER COMP INS	21
182 36 6146 60 126 91 TRS CONTRIBUTIONS	38
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>7,527</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>7,527</b>

## 184 ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 126 11 EDUCATION SERVICE CENTER S	4,220
184 11 6396 79 126 11 ECISDC MATH PRINTING	500
184 11 6396 81 126 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 126 11 ECISDC ELA PRINITING	1,600
184 11 6396 88 126 11 ECISDC SOC STUD PRNTNG	500

# ECISD 2017-2018 Budget - 18302 DRAFT

126 184 11 184 11 6399 85 126 11 ECISDC ELA SUPPLIES 18,000

**Total For Function 11 - INSTRUCTION 25,320**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 126 11 CCF SUPPLIES	500
184 13 6411 80 126 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>26,370</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 53 126 11 MUSIC TEACHING MATERIALS	825
<b>Total For Function 11 - INSTRUCTION</b>	<b>825</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>825</b>

## 186 AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 126 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 126 11 SUBSTITUTE TEACHERS	37,400
199 11 6112 05 126 11 SUBSTITUTE TEACHERS-ISS	1,000
199 11 6118 87 126 11 DEGREE ADDITIVE	23,400
199 11 6118 88 126 11 CL STEP ADD	500
199 11 6119 00 126 11 SALARIES/WAGES PROFESSIONAL	1,836,000
199 11 6119 00 126 32 SALARIES/WAGES PROFESSIONAL	45,000
199 11 6119 17 126 11 MUSIC TEACHERS	133,250
199 11 6119 23 126 11 P E TCHRS	51,000
199 11 6122 00 126 11 SUBSTITUTE AIDES	3,500
199 11 6129 00 126 11 SALARIES/WAGES SUPPORT	31,004
199 11 6129 23 126 11 P E AIDE	15,315
199 11 6141 00 126 11 MEDICARE	25,651

# ECISD 2017-2018 Budget - 18302 DRAFT

126	199	11	199 11 6141 00 126 32	MEDICARE	615
			199 11 6141 17 126 11	MEDICARE	1,837
			199 11 6141 23 126 11	MEDICARE	848
			199 11 6141 87 126 11	MEDICARE	321
			199 11 6141 88 126 11	MEDICARE	7
			199 11 6142 00 126 11	GROUP HEALTH INS	171,393
			199 11 6142 00 126 32	GROUP HEALTH INS	4,572
			199 11 6142 17 126 11	GROUP HEALTH INS	11,430
			199 11 6142 23 126 11	GROUP HEALTH INS	8,819
			199 11 6142 87 126 11	GROUP HEALTH INS	1,922
			199 11 6142 88 126 11	GROUP HEALTH INS	38
			199 11 6143 00 126 11	WORKER COMP INS	5,787
			199 11 6143 00 126 32	WORKER COMP INS	140
			199 11 6143 17 126 11	WORKER COMP INS	413
			199 11 6143 23 126 11	WORKER COMP INS	206
			199 11 6143 87 126 11	WORKER COMP INS	72
			199 11 6143 88 126 11	WORKER COMP INS	2
			199 11 6146 00 126 11	TRS CONTRIBUTIONS	10,270
			199 11 6146 00 126 32	TRS CONTRIBUTIONS	248
			199 11 6146 17 126 11	TRS CONTRIBUTIONS	733
			199 11 6146 23 126 11	TRS CONTRIBUTIONS	364
			199 11 6146 87 126 11	TRS CONTRIBUTIONS	126
			199 11 6146 88 126 11	TRS CONTRIBUTIONS	3
			199 11 6149 30 126 11	MISC EMPLR CONTR	900
			199 11 6249 00 126 11	EQUIP REPAIR	500
			199 11 6269 00 126 11	COPIER RENTAL	8,000
			199 11 6395 00 126 11	PAPER & DUPLICATING	8,000
			199 11 6396 23 126 11	TCHG MTLs/PE	408
			199 11 6396 29 126 11	TCHG MTLs/OTHER BASIC SKILL	4,128
			199 11 6399 00 126 11	TCHG RELATED ITEMS	12,195
			199 11 6399 01 126 32	GENERAL SUPPLIES	19,643
			199 11 6399 99 126 11	GENERAL SUPPLIES	4,279
			199 11 6412 00 126 11	TRAVEL & SUBSIST STUDENTS	1,105
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,482,344</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 126 11 LIBRARIAN	49,500
199 12 6141 00 126 11 MEDICARE	706
199 12 6142 00 126 11 GROUP HEALTH INS	4,572
199 12 6143 00 126 11 WORKER COMP INS	153
199 12 6146 00 126 11 TRS CONTRIBUTIONS	272
199 12 6329 00 126 11 LIBRARY BOOKS/MAG/PERIODICA	2,154

# ECISD 2017-2018 Budget - 18302 DRAFT

126 199 12

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 57,357**

## 23 SCHOOL LEADERSHIP

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 23 6119 00 126 99 PRINCIPAL	153,023
199 23 6122 00 126 99 SUBSTITUTE CLERKS	830
199 23 6129 00 126 99 SECRETARY	92,142
199 23 6139 00 126 99 PRIN TRAV ALLOW	31,680
199 23 6141 00 126 99 MEDICARE	3,373
199 23 6142 00 126 99 GROUP HEALTH INS	27,132
199 23 6143 00 126 99 WORKER COMP INS	765
199 23 6146 00 126 99 TRS CONTRIBUTIONS	1,348
199 23 6149 30 126 99 MISC EMPLR CONTR	300
199 23 6399 00 126 99 OFFICE SUPPLIES	1,500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>312,093</b>

## 31 GUID, COUNS & EVALUATION SERVS

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 31 6119 00 126 99 COUNSELOR	62,989
199 31 6141 00 126 99 MEDICARE	881
199 31 6142 00 126 99 GROUP HEALTH INS	4,572
199 31 6143 00 126 99 WORKER COMP INS	195
199 31 6146 00 126 99 TRS CONTRIBUTIONS	346
199 31 6396 01 126 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>69,233</b>

## 33 HEALTH SERVICES

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 33 6119 00 126 99 NURSES	53,000
199 33 6141 00 126 99 MEDICARE	672
199 33 6142 00 126 99 GROUP HEALTH INS	4,572
199 33 6143 00 126 99 WORKER COMP INS	164
199 33 6146 00 126 99 TRS CONTRIBUTIONS	291
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>58,699</b>

## 51 FACILITIES MAINT & OPERATIONS

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 51 6129 00 126 99 CUSTODIAL WORKER	81,330
199 51 6141 00 126 99 MEDICARE	1,111
199 51 6142 00 126 99 GROUP HEALTH INS	18,288
199 51 6143 00 126 99 WORKER COMP INS	2,182

# ECISD 2017-2018 Budget - 18302 DRAFT

126 199 51 199 51 6146 00 126 99 TRS CONTRIBUTIONS 510

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 103,421**

**Total For Fund 199 - LOCAL MAINTENANCE 3,083,147**

**Total For Organization 126 - FLY ELEMENTARY SCHOOL 3,433,962**

**Payroll - 61XX Total: 3,326,954**

**Professional and Contracted Services - 62XX Total: 12,720**

**Supplies and Materials - 63XX Total: 82,227**

**Other Operating Costs - 64XX Total: 12,061**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

127            **BLACKSHEAR ELEMENTARY MAGNET S**  
 161            **SPECIAL EDUCATION**

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 127 23 STIPENDS/ADDITIVES	2,100
161 11 6118 02 127 23 STIPENDS/ADDITIVES	275
161 11 6118 03 127 23 STIPENDS/ADDITIVES	105
161 11 6118 87 127 23 STIPENDS/ADDITIVES	68
161 11 6119 00 127 23 SALARIES/WAGES PROFESSIONAL	45,500
161 11 6119 01 127 23 SPEECH PATHS	42,582
161 11 6119 02 127 23 SALARIES/WAGES PROFESSIONAL	14,625
161 11 6119 03 127 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 127 23 OTA	10,109
161 11 6129 00 127 23 SALARIES/WAGES SUPPORT	16,893
161 11 6141 00 127 23 MEDICARE	879
161 11 6141 01 127 23 MEDICARE	596
161 11 6141 02 127 23 MEDICARE	205
161 11 6141 03 127 23 MEDICARE	21
161 11 6141 06 127 23 MEDICARE	143
161 11 6141 87 127 23 MEDICARE	1
161 11 6142 00 127 23 GROUP HEALTH INS	9,144
161 11 6142 01 127 23 GROUP HEALTH INS	2,395
161 11 6142 02 127 23 GROUP HEALTH INS	1,143
161 11 6142 03 127 23 GROUP HEALTH INS	115
161 11 6142 06 127 23 GROUP HEALTH INS	606
161 11 6142 87 127 23 GROUP HEALTH INS	5
161 11 6143 00 127 23 WORKER COMP INS	200
161 11 6143 01 127 23 WORKER COMP INS	132
161 11 6143 02 127 23 WORKER COMP INS	46
161 11 6143 03 127 23 WORKER COMP INS	5
161 11 6143 06 127 23 WORKER COMP INS	32
161 11 6146 00 127 23 TRS CONTRIBUTIONS	355
161 11 6146 01 127 23 TRS CONTRIBUTIONS	234
161 11 6146 02 127 23 TRS CONTRIBUTIONS	82
161 11 6146 03 127 23 TRS CONTRIBUTIONS	9
161 11 6146 06 127 23 TRS CONTRIBUTIONS	55
161 11 6149 30 127 23 MISC EMPLR CONTR	27
<b>Total For Function 11 - INSTRUCTION</b>	<b>150,173</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 127 23 STIPENDS/ADDITIVES	225
161 31 6119 00 127 23 SALARIES/WAGES PROFESSIONAL	16,174

# ECISD 2017-2018 Budget - 18302 DRAFT

127	161	31	161 31 6141 00 127 23	MEDICARE	221
			161 31 6142 00 127 23	GROUP HEALTH INS	1,147
			161 31 6143 00 127 23	WORKER COMP INS	51
			161 31 6146 00 127 23	TRS CONTRIBUTIONS	90
			161 31 6149 30 127 23	MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>17,921</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>					<b>168,094</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 127 21 GT ENDORSE PAY	1,575
163 11 6118 87 127 21 STIPENDS/ADDITIVES	650
163 11 6119 00 127 21 GT PROG TCHR SALARY	37,375
163 11 6141 00 127 21 MEDICARE	514
163 11 6141 87 127 21 MEDICARE	8
163 11 6142 00 127 21 GROUP HEALTH INS	3,299
163 11 6142 87 127 21 GROUP HEALTH INS	55
163 11 6143 00 127 21 WORKER COMP INS	122
163 11 6143 87 127 21 WORKER COMP INS	2
163 11 6146 00 127 21 TRS CONTRIBUTIONS	215
163 11 6146 87 127 21 TRS CONTRIBUTIONS	4
163 11 6149 30 127 21 MISC EMPLR CONTR	75
163 11 6396 00 127 21 G/T MATERIALS	600
<b>Total For Function 11 - INSTRUCTION</b>	
<b>44,494</b>	
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	
<b>44,494</b>	

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6118 88 127 30 STIPENDS/ADDITIVES	500
164 11 6119 00 127 30 SALARIES/WAGES PROFESSIONAL	116,500
164 11 6141 00 127 30 MEDICARE	1,591
164 11 6141 88 127 30 MEDICARE	6
164 11 6142 00 127 30 GROUP HEALTH INS	9,106
164 11 6142 88 127 30 GROUP HEALTH INS	38
164 11 6143 00 127 30 WORKER COMP INS	361
164 11 6143 88 127 30 WORKER COMP INS	2
164 11 6146 00 127 30 TRS CONTRIBUTIONS	641
164 11 6146 88 127 30 TRS CONTRIBUTIONS	3
164 11 6396 89 127 30 TEACHING MATERIALS	4,120
<b>Total For Function 11 - INSTRUCTION</b>	
<b>132,868</b>	



# ECISD 2017-2018 Budget - 18302 DRAFT

**127 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 127 30 SALARIES/WAGES PROFESSIONAL	13,777
164 31 6141 00 127 30 MEDICARE	194
164 31 6142 00 127 30 GROUP HEALTH INS	914
164 31 6143 00 127 30 WORKER COMP INS	43
164 31 6146 00 127 30 TRS CONTRIBUTIONS	76
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>15,004</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>147,872</b>

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
165 11 6396 05 127 25 TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>1,000</b>

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
167 11 6117 00 127 11 MAGNET PART TIME	94,952
167 11 6399 00 127 11 GENERAL SUPPLIES	10,275
<b>Total For Function 11 - INSTRUCTION</b>	<b>105,227</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
167 23 6125 00 127 99 MAGNET OFC CLERK	6,065
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>6,065</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>111,292</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 127 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	21,029
168 13 6141 00 127 11 MEDICARE	298
168 13 6142 00 127 11 GROUP HEALTH INS	1,605
168 13 6143 00 127 11 WORKER COMP INS	65

# ECISD 2017-2018 Budget - 18302 DRAFT

127 168 13 168 13 6146 00 127 11 TRS CONTRIBUTIONS 116

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 23,113**

**Total For Fund 168 - TECHNOLOGY 23,800**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 127 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 127 91 PE ADDITIVE	1,763
182 36 6141 60 127 91 MEDICARE	24
182 36 6142 60 127 91 GROUP HEALTH INS	144
182 36 6143 60 127 91 WORKER COMP INS	5
182 36 6146 60 127 91 TRS CONTRIBUTIONS	10
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,946</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,946</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6239 80 127 11 EDUCATION SERVICE CENTER S	4,129
184 11 6396 79 127 11 ECISDC MATH PRINTING	600
184 11 6396 81 127 11 ECISDC SCIENCE PRINTING	400
184 11 6396 85 127 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 127 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 127 11 ECISDC ELA SUPPLIES	11,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>18,729</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 127 11 CCF SUPPLIES	500

# ECISD 2017-2018 Budget - 18302 DRAFT

127 184 13 184 13 6411 80 127 11 CCF TRAVEL 550

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 1,050**

**Total For Fund 184 - ECISD CURRICULUM (ECISDC) 19,779**

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
---------------------	------------------

185 11 6396 17 127 11 MUSIC TEACHING MATERIALS	675
--	-----

**Total For Function 11 - INSTRUCTION 675**

**Total For Fund 185 - FINE ARTS 675**

**186 AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
---------------------	------------------

186 13 6497 29 127 11 FEES AVID	2,569
---------------------------------	-------

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 2,569**

**Total For Fund 186 - AVID 2,569**

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
---------------------	------------------

199 11 6112 00 127 11 SUBSTITUTE TEACHERS	38,250
---	--------

199 11 6112 05 127 11 SUBSTITUTE TEACHERS-ISS	2,800
---	-------

199 11 6118 87 127 11 DEGREE ADDITIVE	39,000
---------------------------------------	--------

199 11 6118 88 127 11 CL STEP ADD	1,500
-----------------------------------	-------

199 11 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	1,838,000
---	-----------

199 11 6119 17 127 11 MUSIC TEACHERS	82,000
--------------------------------------	--------

199 11 6119 21 127 11 SCIENCE REG TCHRS	55,500
---	--------

199 11 6119 23 127 11 P E TCHRS	53,000
---------------------------------	--------

199 11 6122 00 127 11 SUBSTITUTE AIDES	2,100
--	-------

199 11 6129 23 127 11 P E AIDE	18,798
--------------------------------	--------

199 11 6141 00 127 11 MEDICARE	23,894
--------------------------------	--------

199 11 6141 17 127 11 MEDICARE	1,110
--------------------------------	-------

199 11 6141 21 127 11 MEDICARE	736
--------------------------------	-----

199 11 6141 23 127 11 MEDICARE	1,012
--------------------------------	-------

199 11 6141 87 127 11 MEDICARE	543
--------------------------------	-----

199 11 6141 88 127 11 MEDICARE	7
--------------------------------	---

199 11 6142 00 127 11 GROUP HEALTH INS	155,925
--	---------

# ECISD 2017-2018 Budget - 18302 DRAFT

127	199	11	199 11 6142 17 127 11	GROUP HEALTH INS	6,651
			199 11 6142 21 127 11	GROUP HEALTH INS	4,367
			199 11 6142 23 127 11	GROUP HEALTH INS	9,035
			199 11 6142 87 127 11	GROUP HEALTH INS	3,199
			199 11 6142 88 127 11	GROUP HEALTH INS	108
			199 11 6143 00 127 11	WORKER COMP INS	5,698
			199 11 6143 17 127 11	WORKER COMP INS	255
			199 11 6143 21 127 11	WORKER COMP INS	172
			199 11 6143 23 127 11	WORKER COMP INS	222
			199 11 6143 87 127 11	WORKER COMP INS	120
			199 11 6143 88 127 11	WORKER COMP INS	5
			199 11 6146 00 127 11	TRS CONTRIBUTIONS	24,200
			199 11 6146 17 127 11	TRS CONTRIBUTIONS	452
			199 11 6146 21 127 11	TRS CONTRIBUTIONS	306
			199 11 6146 23 127 11	TRS CONTRIBUTIONS	395
			199 11 6146 87 127 11	TRS CONTRIBUTIONS	828
			199 11 6146 88 127 11	TRS CONTRIBUTIONS	8
			199 11 6149 30 127 11	MISC EMPLR CONTR	1,200
			199 11 6269 00 127 11	COPIER RENTAL	9,000
			199 11 6321 00 127 11	TEXTBOOKS	2,000
			199 11 6395 00 127 11	PAPER & DUPLICATING	9,000
			199 11 6396 00 127 11	FURNITURE/EQUIPMENT <500	3,000
			199 11 6396 17 127 11	TCHG MTLs/MUSIC	400
			199 11 6396 21 127 11	TCHG MTLs/SCIENCE	1,500
			199 11 6396 23 127 11	TCHG MTLs/PE	1,200
			199 11 6396 29 127 11	TCHG MTLs/OTHER BASIC SKILL	4,000
			199 11 6399 00 127 11	TCHG RELATED ITEMS	4,816
			199 11 6497 01 127 11	FEES	2,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,408,312</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	49,500
199 12 6141 00 127 11 MEDICARE	706
199 12 6142 00 127 11 GROUP HEALTH INS	4,572
199 12 6143 00 127 11 WORKER COMP INS	153
199 12 6146 00 127 11 TRS CONTRIBUTIONS	272
199 12 6329 00 127 11 LIBRARY BOOKS/MAG/PERIODICA	1,878
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>57,081</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 127 11 STAFF DEV-TRAVEL	2,000
199 13 6499 00 127 11 STAFF DEV-FEES & DUES	2,000

# ECISD 2017-2018 Budget - 18302 DRAFT

127 199 13

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 4,000**

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 127 99 PRINCIPAL	143,155
199 23 6122 00 127 99 SUBSTITUTE CLERKS	450
199 23 6129 00 127 99 SECRETARY & CLERK	66,802
199 23 6141 00 127 99 MEDICARE	2,900
199 23 6142 00 127 99 GROUP HEALTH INS	22,860
199 23 6143 00 127 99 WORKER COMP INS	652
199 23 6146 00 127 99 TRS CONTRIBUTIONS	1,156
199 23 6397 00 127 99 FURNITURE/EQPT >\$500<\$5000	500
199 23 6399 00 127 99 OFFICE SUPPLIES	7,500
199 23 6411 00 127 99 TRAVEL & SUBSISTENCE EMPLOYEES	2,000
199 23 6499 03 127 99 ATTENDANCE INCENTIVE	200
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>248,175</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 127 99 COUNSELOR	55,615
199 31 6141 00 127 99 MEDICARE	806
199 31 6142 00 127 99 GROUP HEALTH INS	4,572
199 31 6143 00 127 99 WORKER COMP INS	172
199 31 6146 00 127 99 TRS CONTRIBUTIONS	306
199 31 6396 00 127 99 COUNSELING SUPPLIES	250
199 31 6396 01 127 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>61,971</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 127 99 NURSES	48,500
199 33 6129 00 127 99 SALARIES/WAGES SUPPORT	9,273
199 33 6141 00 127 99 MEDICARE	642
199 33 6142 00 127 99 GROUP HEALTH INS	6,858
199 33 6143 00 127 99 WORKER COMP INS	179
199 33 6146 00 127 99 TRS CONTRIBUTIONS	318
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>65,770</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**127 199 51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 51 6129 00 127 99 CUSTODIAL WORKER	100,802
199 51 6141 00 127 99 MEDICARE	1,592
199 51 6142 00 127 99 GROUP HEALTH INS	22,860
199 51 6143 00 127 99 WORKER COMP INS	2,704
199 51 6146 00 127 99 TRS CONTRIBUTIONS	633
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>128,591</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,973,900</b>
<b>Total For Organization 127 - BLACKSHEAR ELEMENTARY MAGNET S</b>	<b>3,495,721</b>
<b>Payroll - 61XX Total:</b>	<b>3,402,522</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>13,129</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>68,064</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>12,006</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

128

JOHNSON ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 00 128 23 SPECIAL ED ADDITIVE	6,800
161 11 6118 01 128 23 SPECIAL ED STIPENDS	264
161 11 6118 03 128 23 SPECIAL ED ADDITIVE	800
161 11 6118 87 128 23 STIPENDS/ADDITIVES	2,600
161 11 6119 00 128 23 SP ED TCHRS	96,500
161 11 6119 01 128 23 SPECIAL ED TEACHER	27,707
161 11 6119 03 128 23 SPECIAL ED TEACHER	10,500
161 11 6119 06 128 23 OTA	10,109
161 11 6129 00 128 23 SPECIAL ED AIDES	33,786
161 11 6141 00 128 23 MEDICARE	1,848
161 11 6141 01 128 23 MEDICARE	368
161 11 6141 03 128 23 MEDICARE	162
161 11 6141 06 128 23 MEDICARE	143
161 11 6141 87 128 23 MEDICARE	36
161 11 6142 00 128 23 GROUP HEALTH INS	18,060
161 11 6142 01 128 23 GROUP HEALTH INS	2,244
161 11 6142 03 128 23 GROUP HEALTH INS	914
161 11 6142 06 128 23 GROUP HEALTH INS	606
161 11 6142 87 128 23 GROUP HEALTH INS	228
161 11 6143 00 128 23 WORKER COMP INS	424
161 11 6143 01 128 23 WORKER COMP INS	87
161 11 6143 03 128 23 WORKER COMP INS	35
161 11 6143 06 128 23 WORKER COMP INS	32
161 11 6143 87 128 23 WORKER COMP INS	8
161 11 6146 00 128 23 TRS CONTRIBUTIONS	754
161 11 6146 01 128 23 TRS CONTRIBUTIONS	153
161 11 6146 03 128 23 TRS CONTRIBUTIONS	62
161 11 6146 06 128 23 TRS CONTRIBUTIONS	55
161 11 6146 87 128 23 TRS CONTRIBUTIONS	14
161 11 6149 30 128 23 MISC EMPLR CONTR	27
<b>Total For Function 11 - INSTRUCTION</b>	<b>215,326</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 128 23 STIPENDS/ADDITIVES	225
161 31 6119 00 128 23 SALARIES/WAGES PROFESSIONAL	16,174
161 31 6141 00 128 23 MEDICARE	221
161 31 6142 00 128 23 GROUP HEALTH INS	1,147
161 31 6143 00 128 23 WORKER COMP INS	51

# ECISD 2017-2018 Budget - 18302 DRAFT

128	161	31	161 31 6146 00 128 23	TRS CONTRIBUTIONS	90
			161 31 6149 30 128 23	MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>17,921</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
161 33 6399 00 128 23 GLOVES, HAND SANT, ETC JOHN	500
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>500</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6399 10 128 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 128 23 APE/SPE OLYMPICS TRAVEL	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
	<b>900</b>

**Total For Fund 161 - SPECIAL EDUCATION 234,647**

## 163 GIFTED AND TALENTED

### 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6118 00 128 21 STIPENDS/ADDITIVES	2,100
163 11 6118 87 128 21 STIPENDS/ADDITIVES	2,600
163 11 6119 00 128 21 GT PROG TCHR SALARY	54,000
163 11 6141 00 128 21 MEDICARE	786
163 11 6141 87 128 21 MEDICARE	36
163 11 6142 00 128 21 GROUP HEALTH INS	4,369
163 11 6142 87 128 21 GROUP HEALTH INS	203
163 11 6143 00 128 21 WORKER COMP INS	174
163 11 6143 87 128 21 WORKER COMP INS	8
163 11 6146 00 128 21 TRS CONTRIBUTIONS	309
163 11 6146 87 128 21 TRS CONTRIBUTIONS	14
163 11 6396 00 128 21 G/T MATERIALS	200
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>64,799</b>

**Total For Fund 163 - GIFTED AND TALENTED 64,799**

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6118 87 128 30 STIPENDS/ADDITIVES	858
164 11 6119 00 128 30 SALARIES/WAGES PROFESSIONAL	57,500
164 11 6141 00 128 30 MEDICARE	808
164 11 6141 87 128 30 MEDICARE	12
164 11 6142 00 128 30 GROUP HEALTH INS	4,572
164 11 6142 87 128 30 GROUP HEALTH INS	70



# ECISD 2017-2018 Budget - 18302 DRAFT

128	164	11	164 11 6143 00 128 30 WORKER COMP INS	178
			164 11 6143 87 128 30 WORKER COMP INS	3
			164 11 6146 00 128 30 TRS CONTRIBUTIONS	316
			164 11 6146 87 128 30 TRS CONTRIBUTIONS	5
			164 11 6396 89 128 24 GUIDED READING BOOKS	760
			<b>Total For Function 11 - INSTRUCTION</b>	<b>65,082</b>
			<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>65,082</b>
<b>165 BILINGUAL EDUCATION</b>				
<b>11 INSTRUCTION</b>				
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			165 11 6396 00 128 25 TEACHING MATERIALS	1,000
			<b>Total For Function 11 - INSTRUCTION</b>	<b>1,000</b>
			<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>1,000</b>
<b>168 TECHNOLOGY</b>				
<b>12 INSTRUCTIONAL RES &amp; MEDIA SERV</b>				
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			168 12 6497 01 128 11 destiny s/ware subscr	687
			<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
			<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>
<b>181 COCURRICULAR ACTIVITY</b>				
<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>				
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			181 36 6118 10 128 99 JSN ADDITIVE	300
			<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
			<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>
<b>182 ATHLETICS</b>				
<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>				
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			182 36 6118 60 128 91 STIPENDS/ADDITIVES	1,763
			182 36 6141 60 128 91 MEDICARE	23
			182 36 6142 60 128 91 GROUP HEALTH INS	163
			182 36 6143 60 128 91 WORKER COMP INS	6
			182 36 6146 60 128 91 TRS CONTRIBUTIONS	11
			<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,966</b>
			<b>Total For Fund 182 - ATHLETICS</b>	<b>1,966</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

128 184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 128 11 EDUCATION SERVICE CENTER S	4,257
184 11 6396 79 128 11 ECISDC MATH PRINTING	500
184 11 6396 81 128 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 128 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 128 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 128 11 ECISDC ELA SUPPLIES	12,500
184 11 6399 88 128 11 ECISDC SOC STUD SUPPL	9
<b>Total For Function 11 - INSTRUCTION</b>	<b>19,866</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 128 11 CCF SUPPLIES	500
184 13 6411 80 128 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>20,916</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 128 11 MUSIC TEACHING MATERIALS	725
<b>Total For Function 11 - INSTRUCTION</b>	<b>725</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>725</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 128 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 128 11 SUBSTITUTE TEACHERS	34,850
199 11 6118 87 128 11 DEGREE ADDITIVE	18,200
199 11 6118 88 128 11 CL STEP ADD	500
199 11 6119 00 128 11 SALARIES/WAGES PROFESSIONAL	1,789,500
199 11 6119 17 128 11 MUSIC TEACHERS	82,000
199 11 6119 23 128 11 P E TCHRS	45,000

# ECISD 2017-2018 Budget - 18302 DRAFT

128	199	11	199 11 6122 00 128 11	SUBSTITUTE AIDES	1,000
			199 11 6129 23 128 11	P E AIDE	14,218
			199 11 6141 00 128 11	MEDICARE	24,782
			199 11 6141 17 128 11	MEDICARE	1,122
			199 11 6141 23 128 11	MEDICARE	809
			199 11 6141 87 128 11	MEDICARE	256
			199 11 6141 88 128 11	MEDICARE	7
			199 11 6142 00 128 11	GROUP HEALTH INS	158,392
			199 11 6142 17 128 11	GROUP HEALTH INS	6,858
			199 11 6142 23 128 11	GROUP HEALTH INS	9,016
			199 11 6142 87 128 11	GROUP HEALTH INS	1,590
			199 11 6142 88 128 11	GROUP HEALTH INS	38
			199 11 6143 00 128 11	WORKER COMP INS	5,549
			199 11 6143 17 128 11	WORKER COMP INS	254
			199 11 6143 23 128 11	WORKER COMP INS	183
			199 11 6143 87 128 11	WORKER COMP INS	56
			199 11 6143 88 128 11	WORKER COMP INS	2
			199 11 6146 00 128 11	TRS CONTRIBUTIONS	77,390
			199 11 6146 17 128 11	TRS CONTRIBUTIONS	452
			199 11 6146 23 128 11	TRS CONTRIBUTIONS	325
			199 11 6146 87 128 11	TRS CONTRIBUTIONS	728
			199 11 6146 88 128 11	TRS CONTRIBUTIONS	3
			199 11 6149 30 128 11	MISC EMPLR CONTR	600
			199 11 6269 00 128 11	COPIER RENTAL	17,000
			199 11 6395 00 128 11	PAPER & DUPLICATING	7,546
			199 11 6396 29 128 11	TCHG MTLs/OTHER BASIC SKILL	8,000
			199 11 6397 21 128 11	FURNITURE/EQPT >\$500<\$5000	1,444
			199 11 6399 00 128 11	TCHG RELATED ITEMS	6,086
			199 11 6399 02 128 11	ISTATION HEADPHONES	1,500
			199 11 6412 00 128 11	TRAVEL & SUBSIST STUDENTS	272
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,315,528</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 128 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 128 11 LIBRARIAN	57,000
199 12 6141 00 128 11 MEDICARE	822
199 12 6141 87 128 11 MEDICARE	37
199 12 6142 00 128 11 GROUP HEALTH INS	4,372
199 12 6142 87 128 11 GROUP HEALTH INS	200
199 12 6143 00 128 11 WORKER COMP INS	177
199 12 6143 87 128 11 WORKER COMP INS	8
199 12 6146 00 128 11 TRS CONTRIBUTIONS	314

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>128</b>	<b>199</b>	<b>12</b>	199 12 6146 87 128 11	TRS CONTRIBUTIONS	14
			199 12 6329 00 128 11	LIBRARY BOOKS/MAG/PERIODICA	2,004
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>67,548</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6499 00 128 11 STAFF DEV-FEES & DUES	4,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>4,000</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 128 99 PRINCIPAL	143,155
199 23 6121 00 128 99 OVERTIME-EXTRA DUTY PAY	200
199 23 6122 00 128 99 SUBSTITUTE CLERKS	500
199 23 6125 00 128 99 PART TIME CLERK (FROM ALLOT)	3,790
199 23 6129 00 128 99 SECRETARY	62,928
199 23 6141 00 128 99 MEDICARE	2,684
199 23 6142 00 128 99 GROUP HEALTH INS	22,560
199 23 6143 00 128 99 WORKER COMP INS	639
199 23 6146 00 128 99 TRS CONTRIBUTIONS	1,134
199 23 6149 00 128 99 MISC EMPLR CONTR	300
199 23 6399 00 128 99 OFFICE SUPPLIES	7,800
199 23 6411 00 128 99 STAFF TRAVEL	1,000
199 23 6497 00 128 99 FEES	400
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>247,090</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 128 99 COUNSELOR	57,195
199 31 6141 00 128 99 MEDICARE	774
199 31 6142 00 128 99 GROUP HEALTH INS	4,572
199 31 6143 00 128 99 WORKER COMP INS	177
199 31 6146 00 128 99 TRS CONTRIBUTIONS	315
199 31 6396 01 128 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>63,283</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 128 99 NURSES	47,000
199 33 6141 00 128 99 MEDICARE	601
199 33 6142 00 128 99 GROUP HEALTH INS	4,572
199 33 6143 00 128 99 WORKER COMP INS	146
199 33 6146 00 128 99 TRS CONTRIBUTIONS	258
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>52,577</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**128 199 51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 51 6129 00 128 99 CUSTODIAL WORKER	78,225
199 51 6141 00 128 99 MEDICARE	1,175
199 51 6142 00 128 99 GROUP HEALTH INS	18,288
199 51 6143 00 128 99 WORKER COMP INS	2,099
199 51 6146 00 128 99 TRS CONTRIBUTIONS	491
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>100,278</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,850,304</b>
<b>Total For Organization 128 - JOHNSON ELEMENTARY SCHOOL</b>	<b>3,242,995</b>
<b>Payroll - 61XX Total:</b>	<b>3,157,436</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>21,257</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>54,254</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>10,048</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

129            JORDAN ELEMENTARY SCHOOL  
 161            SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 03 129 23 SPECIAL ED ADDITIVE	105
161 11 6118 87 129 23 STIPENDS/ADDITIVES	68
161 11 6119 00 129 23 SP ED TCHRS	54,785
161 11 6119 01 129 23 SPEECH PATHS	21,051
161 11 6119 03 129 23 SPECIAL ED TEACHER	8,558
161 11 6119 06 129 23 PTA	8,697
161 11 6129 00 129 23 SPECIAL ED AIDES	37,337
161 11 6141 00 129 23 MEDICARE	1,197
161 11 6141 01 129 23 MEDICARE	298
161 11 6141 03 129 23 MEDICARE	122
161 11 6141 06 129 23 MEDICARE	123
161 11 6141 87 129 23 MEDICARE	1
161 11 6142 00 129 23 GROUP HEALTH INS	13,832
161 11 6142 01 129 23 GROUP HEALTH INS	1,618
161 11 6142 03 129 23 GROUP HEALTH INS	768
161 11 6142 06 129 23 GROUP HEALTH INS	545
161 11 6142 87 129 23 GROUP HEALTH INS	5
161 11 6143 00 129 23 WORKER COMP INS	284
161 11 6143 01 129 23 WORKER COMP INS	65
161 11 6143 03 129 23 WORKER COMP INS	27
161 11 6143 06 129 23 WORKER COMP INS	28
161 11 6146 00 129 23 TRS CONTRIBUTIONS	507
161 11 6146 01 129 23 TRS CONTRIBUTIONS	116
161 11 6146 03 129 23 TRS CONTRIBUTIONS	48
161 11 6146 06 129 23 TRS CONTRIBUTIONS	47
161 11 6149 30 129 23 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>150,532</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6118 00 129 23 STIPENDS/ADDITIVES	284
161 31 6119 00 129 23 SALARIES/WAGES PROFESSIONAL	31,954
161 31 6141 00 129 23 MEDICARE	445
161 31 6142 00 129 23 GROUP HEALTH INS	2,379
161 31 6143 00 129 23 WORKER COMP INS	99
161 31 6146 00 129 23 TRS CONTRIBUTIONS	178
161 31 6149 30 129 23 MISC EMPLR CONTR	13
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>35,352</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**129 161 36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6399 10 129 23 SP OLYMPICS-SUPPLIES	330
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>330</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>186,214</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6119 00 129 21 GT PROG TCHR SALARY	56,000
163 11 6141 00 129 21 MEDICARE	796
163 11 6142 00 129 21 GROUP HEALTH INS	4,572
163 11 6143 00 129 21 WORKER COMP INS	174
163 11 6146 00 129 21 TRS CONTRIBUTIONS	308
163 11 6396 00 129 21 TEACHING MATERIALS	200
<b>Total For Function 11 - INSTRUCTION</b>	<b>62,050</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>62,050</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 46 129 24 ACC AT RISK TUTORING	8,670
164 11 6118 87 129 24 STIPENDS/ADDITIVES	2,600
164 11 6119 00 129 30 SALARIES/WAGES PROFESSIONAL	55,500
164 11 6141 00 129 30 MEDICARE	771
164 11 6141 87 129 24 MEDICARE	36
164 11 6142 00 129 30 GROUP HEALTH INS	4,080
164 11 6142 87 129 24 GROUP HEALTH INS	192
164 11 6143 87 129 24 WORKER COMP INS	8
164 11 6146 00 129 30 TRS CONTRIBUTIONS	306
164 11 6146 87 129 24 TRS CONTRIBUTIONS	14
164 11 6149 30 129 24 MISC EMPLR CONTR	13
164 11 6149 30 129 30 MISC EMPLR CONTR	287
<b>Total For Function 11 - INSTRUCTION</b>	<b>72,477</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6119 00 129 30 SALARIES/WAGES PROFESSIONAL	16,476
164 31 6141 00 129 30 MEDICARE	236
164 31 6142 00 129 30 GROUP HEALTH INS	1,218
164 31 6143 00 129 30 WORKER COMP INS	51

# ECISD 2017-2018 Budget - 18302 DRAFT

129 164 31 164 31 6146 00 129 30 TRS CONTRIBUTIONS 91

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 18,072**

**Total For Fund 164 - COMPENSATORY EDUCATION 90,549**

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
---------------------	------------------

168 12 6497 01 129 11 destiny s/ware subscr	687
---	-----

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 687**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
---------------------	------------------

168 13 6119 00 129 11 SALARIES/WAGES PROFESSIONAL	21,029
---	--------

168 13 6141 00 129 11 MEDICARE	298
--------------------------------	-----

168 13 6142 00 129 11 GROUP HEALTH INS	1,605
--	-------

168 13 6143 00 129 11 WORKER COMP INS	65
---------------------------------------	----

168 13 6146 00 129 11 TRS CONTRIBUTIONS	116
---	-----

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 23,113**

**Total For Fund 168 - TECHNOLOGY 23,800**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
---------------------	------------------

181 36 6118 10 129 99 JSN ADDITIVE	300
------------------------------------	-----

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 300**

**Total For Fund 181 - COCURRICULAR ACTIVITY 300**

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
---------------------	------------------

182 36 6118 60 129 91 PE ADDITIVE	1,763
-----------------------------------	-------

182 36 6141 60 129 91 MEDICARE	25
--------------------------------	----

182 36 6142 60 129 91 GROUP HEALTH INS	35
--	----

182 36 6143 60 129 91 WORKER COMP INS	6
---------------------------------------	---

182 36 6146 60 129 91 TRS CONTRIBUTIONS	11
---	----

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,840**

**Total For Fund 182 - ATHLETICS 1,840**



# ECISD 2017-2018 Budget - 18302 DRAFT

129 184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 129 11 EDUCATION SERVICE CENTER S	4,336
184 11 6396 79 129 11 ECISDC MATH PRINTING	500
184 11 6396 81 129 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 129 11 ECISDC ELA PRINTING	500
184 11 6396 88 129 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 129 11 ECISDC ELA SUPPLIES	20,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>26,336</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 129 11 CCF SUPPLIES	500
184 13 6411 80 129 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>27,386</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 53 129 11 MUSIC TEACHING MATERIAL	825
<b>Total For Function 11 - INSTRUCTION</b>	<b>825</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>825</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 129 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 129 11 SUBSTITUTE TEACHERS	38,250
199 11 6112 05 129 11 SUBSTITUTE TEACHERS-ISS	1,050
199 11 6118 87 129 11 DEGREE ADDITIVE	20,800
199 11 6118 88 129 11 CL STEP ADD	1,000
199 11 6119 00 129 11 SALARIES/WAGES PROFESSIONAL	2,130,500
199 11 6119 17 129 11 MUSIC TEACHERS	70,500
199 11 6119 23 129 11 P E TCHRS	45,000

# ECISD 2017-2018 Budget - 18302 DRAFT

129	199	11	199 11 6122 00 129 11	SUBSTITUTE AIDES	1,950
			199 11 6129 23 129 11	P E AIDE	30,057
			199 11 6141 00 129 11	MEDICARE	25,791
			199 11 6141 17 129 11	MEDICARE	870
			199 11 6141 23 129 11	MEDICARE	1,076
			199 11 6141 87 129 11	MEDICARE	297
			199 11 6142 00 129 11	GROUP HEALTH INS	185,859
			199 11 6142 17 129 11	GROUP HEALTH INS	6,858
			199 11 6142 23 129 11	GROUP HEALTH INS	9,144
			199 11 6142 87 129 11	GROUP HEALTH INS	1,823
			199 11 6142 88 129 11	GROUP HEALTH INS	70
			199 11 6143 00 129 11	WORKER COMP INS	6,607
			199 11 6143 17 129 11	WORKER COMP INS	219
			199 11 6143 23 129 11	WORKER COMP INS	232
			199 11 6143 87 129 11	WORKER COMP INS	64
			199 11 6143 88 129 11	WORKER COMP INS	3
			199 11 6146 00 129 11	TRS CONTRIBUTIONS	41,304
			199 11 6146 17 129 11	TRS CONTRIBUTIONS	388
			199 11 6146 23 129 11	TRS CONTRIBUTIONS	412
			199 11 6146 87 129 11	TRS CONTRIBUTIONS	112
			199 11 6146 88 129 11	TRS CONTRIBUTIONS	5
			199 11 6149 30 129 11	MISC EMPLR CONTR	300
			199 11 6269 00 129 11	COPIER RENTAL	14,000
			199 11 6395 00 129 11	PAPER & DUPLICATING	14,200
			199 11 6396 29 129 11	TCHG MTLs/OTHER BASIC SKILL	5,500
			199 11 6398 00 129 11	FURNITURE/EQPT <\$500 UNIT	1,411
			199 11 6399 00 129 11	TCHG RELATED ITEMS	16,354
			199 11 6399 23 129 11	PE SUPPLIES	1,000
			199 11 6412 00 129 11	FIELD TRIPS	1,000
			199 11 6497 00 129 11	ART & HUM ENTRY FEES	1,500
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,675,506</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 129 11 LIBRARIAN	55,500
199 12 6129 00 129 11 SALARIES/WAGES SUPPORT	17,209
199 12 6141 00 129 11 MEDICARE	1,035
199 12 6142 00 129 11 GROUP HEALTH INS	9,144
199 12 6143 00 129 11 WORKER COMP INS	225
199 12 6146 00 129 11 TRS CONTRIBUTIONS	400
199 12 6325 00 129 11 LIB SUP/BOOKBINDING	600
199 12 6329 00 129 11 LIBRARY BOOKS/MAG/PERIODICA	2,295
199 12 6399 00 129 11 AV SUPPLIES	200

# ECISD 2017-2018 Budget - 18302 DRAFT

129 199 12

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 86,608**

## 13 CURRICULUM & STAFF DEVELOPMENT

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 13 6411 00 129 11 STAFF DEV-TRAVEL	2,000
199 13 6497 00 129 11 FEES	500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,500</b>

## 23 SCHOOL LEADERSHIP

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 23 6119 00 129 99 PRINCIPAL	150,020
199 23 6121 00 129 99 OVERTIME-EXTRA DUTY PAY	1,500
199 23 6122 00 129 99 SUBSTITUTE CLERKS	500
199 23 6129 00 129 99 SECRETARY	68,904
199 23 6141 00 129 99 MEDICARE	2,862
199 23 6142 00 129 99 GROUP HEALTH INS	22,860
199 23 6143 00 129 99 WORKER COMP INS	679
199 23 6146 00 129 99 TRS CONTRIBUTIONS	1,204
199 23 6399 00 129 99 OFFICE SUPPLIES	3,000
199 23 6411 00 129 99 STAFF TRAVEL	2,600
199 23 6497 00 129 99 FEES	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>254,629</b>

## 31 GUID, COUNS & EVALUATION SERVS

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 31 6119 00 129 99 COUNSELOR	65,623
199 31 6141 00 129 99 MEDICARE	917
199 31 6142 00 129 99 GROUP HEALTH INS	4,572
199 31 6143 00 129 99 WORKER COMP INS	203
199 31 6146 00 129 99 TRS CONTRIBUTIONS	361
199 31 6396 01 129 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>71,926</b>

## 33 HEALTH SERVICES

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 33 6119 00 129 99 NURSES	47,500
199 33 6141 00 129 99 MEDICARE	662
199 33 6142 00 129 99 GROUP HEALTH INS	4,572
199 33 6143 00 129 99 WORKER COMP INS	147
199 33 6146 00 129 99 TRS CONTRIBUTIONS	261
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>53,142</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**129 199 51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 51 6129 00 129 99 CUSTODIAL WORKER	97,029
199 51 6141 00 129 99 MEDICARE	1,535
199 51 6142 00 129 99 GROUP HEALTH INS	22,860
199 51 6143 00 129 99 WORKER COMP INS	2,604
199 51 6146 00 129 99 TRS CONTRIBUTIONS	609
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>124,637</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>3,268,948</b>
<b>Total For Organization 129 - JORDAN ELEMENTARY SCHOOL</b>	<b>3,664,481</b>
<b>Payroll - 61XX Total:</b>	<b>3,565,574</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>18,336</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>68,665</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>11,906</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

130

CAVAZOS ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6117 00 130 23 EXTRA DUTY PAY	11,000
161 11 6118 00 130 23 SPECIAL ED ADDITIVE	2,100
161 11 6118 03 130 23 STIPENDS/ADDITIVES	105
161 11 6118 87 130 23 STIPENDS/ADDITIVES	68
161 11 6119 00 130 23 SP ED TCHRS	48,000
161 11 6119 01 130 23 SPEECH PATHS	26,963
161 11 6119 03 130 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 130 23 OTA	8,697
161 11 6129 00 130 23 SPECIAL ED AIDES	16,893
161 11 6141 00 130 23 MEDICARE	885
161 11 6141 01 130 23 MEDICARE	383
161 11 6141 03 130 23 MEDICARE	21
161 11 6141 06 130 23 MEDICARE	123
161 11 6141 87 130 23 MEDICARE	1
161 11 6142 00 130 23 GROUP HEALTH INS	9,144
161 11 6142 01 130 23 GROUP HEALTH INS	1,618
161 11 6142 03 130 23 GROUP HEALTH INS	115
161 11 6142 06 130 23 GROUP HEALTH INS	545
161 11 6142 87 130 23 GROUP HEALTH INS	5
161 11 6143 00 130 23 WORKER COMP INS	207
161 11 6143 01 130 23 WORKER COMP INS	84
161 11 6143 03 130 23 WORKER COMP INS	5
161 11 6143 06 130 23 WORKER COMP INS	28
161 11 6146 00 130 23 TRS CONTRIBUTIONS	369
161 11 6146 01 130 23 TRS CONTRIBUTIONS	149
161 11 6146 03 130 23 TRS CONTRIBUTIONS	9
161 11 6146 06 130 23 TRS CONTRIBUTIONS	47

**Total For Function 11 - INSTRUCTION                    129,050**

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
161 31 6119 00 130 23 SALARIES/WAGES PROFESSIONAL	23,831
161 31 6141 00 130 23 MEDICARE	325
161 31 6142 00 130 23 GROUP HEALTH INS	1,779
161 31 6143 00 130 23 WORKER COMP INS	74
161 31 6146 00 130 23 TRS CONTRIBUTIONS	2,064
161 31 6149 30 130 23 MISC EMPLR CONTR	13

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS                    28,086**

# ECISD 2017-2018 Budget - 18302 DRAFT

**130 161 33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6399 00 130 23 GLOVES, HAND SANIT, ETC	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6399 10 130 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 130 23 APE/SPE OLYMPICS TRAVEL	2,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,830</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
161 51 6121 00 130 23 OVERTIME-EXTRA DUTY PAY	2,500
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>2,500</b>

**Total For Fund 161 - SPECIAL EDUCATION 162,966**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 130 21 G/T ENDORSE PAY	1,050
163 11 6118 87 130 21 STIPENDS/ADDITIVES	1,300
163 11 6119 00 130 21 GT PROG TCHR SALARY	24,500
163 11 6141 00 130 21 MEDICARE	362
163 11 6141 87 130 21 MEDICARE	18
163 11 6142 00 130 21 GROUP HEALTH INS	2,174
163 11 6142 87 130 21 GROUP HEALTH INS	110
163 11 6143 00 130 21 WORKER COMP INS	79
163 11 6143 87 130 21 WORKER COMP INS	4
163 11 6146 00 130 21 TRS CONTRIBUTIONS	141
163 11 6146 87 130 21 TRS CONTRIBUTIONS	7
163 11 6396 00 130 21 TEACHING MATERIALS	200
<b>Total For Function 11 - INSTRUCTION</b>	<b>29,945</b>

**Total For Fund 163 - GIFTED AND TALENTED 29,945**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6118 87 130 30 STIPENDS/ADDITIVES	1,300
164 11 6119 00 130 30 SALARIES/WAGES PROFESSIONAL	44,440
164 11 6141 00 130 30 MEDICARE	632
164 11 6141 87 130 30 MEDICARE	18
164 11 6142 00 130 30 GROUP HEALTH INS	3,661

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>130</b>	<b>164</b>	<b>11</b>	164 11 6142 87 130 30	GROUP HEALTH INS	108
			164 11 6143 00 130 30	WORKER COMP INS	137
			164 11 6143 87 130 30	WORKER COMP INS	4
			164 11 6146 00 130 30	TRS CONTRIBUTIONS	244
			164 11 6146 87 130 30	TRS CONTRIBUTIONS	7
			164 11 6396 89 130 30	TEACHING MATERIALS	3,900
<b>Total For Function 11 - INSTRUCTION</b>					<b>54,451</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>					<b>54,451</b>

**168      TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 130 11    destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6119 00 130 11    SALARIES/WAGES PROFESSIONAL	10,881
168 13 6141 00 130 11    MEDICARE	142
168 13 6142 00 130 11    GROUP HEALTH INS	777
168 13 6143 00 130 11    WORKER COMP INS	34
168 13 6146 00 130 11    TRS CONTRIBUTIONS	60
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,894</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>12,581</b>

**181      COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
181 36 6118 10 130 99    JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6118 60 130 91    PE ADDITIVE	1,300
182 36 6141 60 130 91    MEDICARE	19
182 36 6142 60 130 91    GROUP HEALTH INS	110
182 36 6143 60 130 91    WORKER COMP INS	4
182 36 6146 60 130 91    TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,440</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,440</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

130 184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 130 11 EDUCATION SERVICE CENTER S	3,849
184 11 6396 79 130 11 ECISDC MATH PRINTING	500
184 11 6396 81 130 11 ECISDC SCIENCE PRINTING	400
184 11 6396 85 130 11 ECISDC ELA PRINTING	1,600
184 11 6396 88 130 11 ECISDC SOC STUD PRNTNG	500
184 11 6399 85 130 11 ECISDC ELA SUPPLIES	9,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,849</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 130 11 CCF SUPPLIES	500
184 13 6411 80 130 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>16,899</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 130 11 MUSIC TEACHING MATERIALS	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>700</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>700</b>

186

## AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 130 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 130 11 SUBSTITUTE TEACHERS	34,850
199 11 6118 87 130 11 DEGREE ADDITIVE	20,800
199 11 6119 00 130 11 SALARIES/WAGES PROFESSIONAL	1,855,714
199 11 6119 17 130 11 MUSIC TEACHERS	72,000
199 11 6119 23 130 11 P E TCHRS	50,000
199 11 6122 00 130 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 130 11 P E AIDE	14,218



# ECISD 2017-2018 Budget - 18302 DRAFT

130	199	11	199 11 6141 00 130 11	MEDICARE	25,713
			199 11 6141 17 130 11	MEDICARE	952
			199 11 6141 23 130 11	MEDICARE	926
			199 11 6141 87 130 11	MEDICARE	292
			199 11 6142 00 130 11	GROUP HEALTH INS	167,572
			199 11 6142 17 130 11	GROUP HEALTH INS	6,858
			199 11 6142 23 130 11	GROUP HEALTH INS	8,813
			199 11 6142 87 130 11	GROUP HEALTH INS	1,813
			199 11 6143 00 130 11	WORKER COMP INS	5,757
			199 11 6143 17 130 11	WORKER COMP INS	224
			199 11 6143 23 130 11	WORKER COMP INS	533
			199 11 6143 87 130 11	WORKER COMP INS	64
			199 11 6146 00 130 11	TRS CONTRIBUTIONS	37,743
			199 11 6146 17 130 11	TRS CONTRIBUTIONS	396
			199 11 6146 23 130 11	TRS CONTRIBUTIONS	353
			199 11 6146 87 130 11	TRS CONTRIBUTIONS	1,409
			199 11 6149 30 130 11	MISC EMPLR CONTR	300
			199 11 6249 00 130 11	EQUIP REPAIR	370
			199 11 6269 00 130 11	COPIER RENTAL	13,000
			199 11 6395 00 130 11	PAPER & DUPLICATING	9,800
			199 11 6396 15 130 11	TEACHING MATERIALS	4,000
			199 11 6396 17 130 11	TEACHING MTLs-MUSIC	267
			199 11 6396 23 130 11	TCHG MTLs/PE	834
			199 11 6396 29 130 11	TCHG MTLs/OTHER BASIC SKILL	7,794
			199 11 6398 00 130 11	FURNITURE/EQPT <\$500 UNIT	7,000
			199 11 6399 00 130 11	TCHG RELATED ITEMS	3,500
			199 11 6399 29 130 11	GENERAL SUPPLIES	1,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,358,765</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 130 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 130 11 LIBRARIAN	67,000
199 12 6142 00 130 11 GROUP HEALTH INS	4,402
199 12 6142 87 130 11 GROUP HEALTH INS	170
199 12 6143 00 130 11 WORKER COMP INS	208
199 12 6143 87 130 11 WORKER COMP INS	8
199 12 6146 00 130 11 TRS CONTRIBUTIONS	15,895
199 12 6146 87 130 11 TRS CONTRIBUTIONS	617
199 12 6329 00 130 11 LIBRARY BOOKS/MAG/PERIODICA	1,923
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>92,823</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

## 130 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 130 11 STAFF DEV-TRAVEL	1,700
199 13 6499 00 130 11 STAFF DEV-FEES & DUES	1,900
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,600</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 130 99 PRINCIPAL	153,577
199 23 6121 00 130 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6129 00 130 99 SECRETARY	67,636
199 23 6139 00 130 99 PRIN TRAV ALLOW	28,625
199 23 6141 00 130 99 MEDICARE	2,828
199 23 6142 00 130 99 GROUP HEALTH INS	22,860
199 23 6143 00 130 99 WORKER COMP INS	689
199 23 6146 00 130 99 TRS CONTRIBUTIONS	1,216
199 23 6399 00 130 99 OFFICE SUPPLIES	1,850
199 23 6499 03 130 99 ATTENDANCE INCENTIVE	1,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>280,541</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 130 99 COUNSELOR	55,088
199 31 6141 00 130 99 MEDICARE	719
199 31 6142 00 130 99 GROUP HEALTH INS	4,572
199 31 6143 00 130 99 WORKER COMP INS	171
199 31 6146 00 130 99 TRS CONTRIBUTIONS	303
199 31 6396 01 130 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>61,103</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 130 99 NURSES	50,500
199 33 6141 00 130 99 MEDICARE	632
199 33 6142 00 130 99 GROUP HEALTH INS	4,572
199 33 6143 00 130 99 WORKER COMP INS	157
199 33 6146 00 130 99 TRS CONTRIBUTIONS	278
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>56,139</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 130 99 CUSTODIAL WORKER	100,076
199 51 6141 00 130 99 MEDICARE	1,484
199 51 6142 00 130 99 GROUP HEALTH INS	22,860

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>130</b>	<b>199</b>	<b>51</b>	199 51 6143 00 130 99	WORKER COMP INS	2,685
			199 51 6146 00 130 99	TRS CONTRIBUTIONS	629
			<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>		<b>127,734</b>
			<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>2,980,705</b>
			<b>Total For Organization 130 - CAVAZOS ELEMENTARY SCHOOL</b>		<b>3,262,556</b>
				<b>Payroll - 61XX Total:</b>	<b>3,178,083</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>17,219</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>56,348</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>10,906</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

131            **DOWNING ELEMENTARY SCHOOL**  
 161            **SPECIAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6118 00 131 23 SPECIAL ED ADDITIVE	2,650
161 11 6118 03 131 23 STIPENDS/ADDITIVES	105
161 11 6118 87 131 23 DEGREE ADDITIVE	2,668
161 11 6119 00 131 23 SP ED TCHRS	93,127
161 11 6119 01 131 23 SPEECH PATH	25,381
161 11 6119 03 131 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 131 23 PTA	21,039
161 11 6121 00 131 23 OVERTIME-EXTRA DUTY PAY	182
161 11 6129 00 131 11 SALARIES/WAGES SUPPORT	15,502
161 11 6129 00 131 23 SPECIAL ED AIDES	33,786
161 11 6141 00 131 11 MEDICARE	213
161 11 6141 00 131 23 MEDICARE	1,792
161 11 6141 01 131 23 MEDICARE	357
161 11 6141 03 131 23 MEDICARE	21
161 11 6141 06 131 23 MEDICARE	281
161 11 6141 87 131 23 MEDICARE	36
161 11 6142 00 131 11 GROUP HEALTH INS	4,572
161 11 6142 00 131 23 GROUP HEALTH INS	15,769
161 11 6142 01 131 23 GROUP HEALTH INS	2,395
161 11 6142 03 131 23 GROUP HEALTH INS	115
161 11 6142 06 131 23 GROUP HEALTH INS	1,459
161 11 6142 87 131 23 GROUP HEALTH INS	238
161 11 6143 00 131 11 WORKER COMP INS	48
161 11 6143 00 131 23 WORKER COMP INS	402
161 11 6143 01 131 23 WORKER COMP INS	79
161 11 6143 03 131 23 WORKER COMP INS	5
161 11 6143 06 131 23 WORKER COMP INS	66
161 11 6143 87 131 23 WORKER COMP INS	8
161 11 6146 00 131 11 TRS CONTRIBUTIONS	85
161 11 6146 00 131 23 TRS CONTRIBUTIONS	713
161 11 6146 01 131 23 TRS CONTRIBUTIONS	140
161 11 6146 03 131 23 TRS CONTRIBUTIONS	9
161 11 6146 06 131 23 TRS CONTRIBUTIONS	115
161 11 6146 87 131 23 TRS CONTRIBUTIONS	14
<b>Total For Function 11 - INSTRUCTION</b>	<b>224,858</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
161 31 6119 00 131 23 SALARIES/WAGES PROFESSIONAL	21,153

# ECISD 2017-2018 Budget - 18302 DRAFT

131	161	<b>31</b>	161 31 6141 00 131 23	MEDICARE	291
			161 31 6142 00 131 23	GROUP HEALTH INS	1,593
			161 31 6143 00 131 23	WORKER COMP INS	66
			161 31 6146 00 131 23	TRS CONTRIBUTIONS	2,049
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>25,152</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
161 36 6494 10 131 23 APE/SPE OLYMIPCS TRAVEL	570
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
	<b>570</b>

**Total For Fund 161 - SPECIAL EDUCATION 250,580**

## 163 GIFTED AND TALENTED

### 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6118 00 131 21 STIPENDS/ADDITIVES	1,050
163 11 6118 87 131 21 STIPENDS/ADDITIVES	1,300
163 11 6119 00 131 21 GT PROG TCHR SALARY	24,500
163 11 6141 00 131 21 MEDICARE	362
163 11 6141 87 131 21 MEDICARE	18
163 11 6142 00 131 21 GROUP HEALTH INS	2,178
163 11 6142 87 131 21 GROUP HEALTH INS	110
163 11 6143 00 131 21 WORKER COMP INS	79
163 11 6143 87 131 21 WORKER COMP INS	4
163 11 6146 00 131 21 TRS CONTRIBUTIONS	140
163 11 6146 87 131 21 TRS CONTRIBUTIONS	7

**Total For Function 11 - INSTRUCTION 29,748**

**Total For Fund 163 - GIFTED AND TALENTED 29,748**

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6119 00 131 30 SALARIES/WAGES PROFESSIONAL	56,500
164 11 6141 00 131 30 MEDICARE	792
164 11 6142 00 131 30 GROUP HEALTH INS	4,572
164 11 6143 00 131 30 WORKER COMP INS	175
164 11 6146 00 131 30 TRS CONTRIBUTIONS	311
164 11 6396 89 131 30 TEACHING MATERIALS	4,240

**Total For Function 11 - INSTRUCTION 66,590**

### 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6119 00 131 30 SALARIES/WAGES PROFESSIONAL	10,967
164 31 6141 00 131 30 MEDICARE	156

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>131</b>	<b>164</b>	<b>31</b>	164 31 6142 00 131 30 GROUP HEALTH INS	915
			164 31 6143 00 131 30 WORKER COMP INS	34
			164 31 6146 00 131 30 TRS CONTRIBUTIONS	61
			<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>12,133</b>
			<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>78,723</b>
<b>165</b>			<b>BILINGUAL EDUCATION</b>	
		<b>11</b>	<b>INSTRUCTION</b>	
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			165 11 6396 00 131 25 TEACHING MATERIALS	1,000
			<b>Total For Function 11 - INSTRUCTION</b>	<b>1,000</b>
			<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>1,000</b>
<b>168</b>			<b>TECHNOLOGY</b>	
		<b>12</b>	<b>INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			168 12 6497 01 131 11 destiny s/ware subscr	837
			<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>837</b>
			<b>Total For Fund 168 - TECHNOLOGY</b>	<b>837</b>
<b>181</b>			<b>COCURRICULAR ACTIVITY</b>	
		<b>36</b>	<b>CO/EXTRACURRICULAR ACTIVITIES</b>	
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			181 36 6118 10 131 99 JSN ADDITIVE	300
			<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
			<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>
<b>182</b>			<b>ATHLETICS</b>	
		<b>36</b>	<b>CO/EXTRACURRICULAR ACTIVITIES</b>	
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			182 36 6118 60 131 91 PE ADDITIVE	1,300
			182 36 6141 60 131 91 MEDICARE	16
			182 36 6142 60 131 91 GROUP HEALTH INS	127
			182 36 6143 60 131 91 WORKER COMP INS	4
			182 36 6146 60 131 91 TRS CONTRIBUTIONS	7
			<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,454</b>
			<b>Total For Fund 182 - ATHLETICS</b>	<b>1,454</b>
<b>184</b>			<b>ECISD CURRICULUM (ECISDC)</b>	
		<b>11</b>	<b>INSTRUCTION</b>	
			<b>Account Description</b>	<b>2017-2018 Budget</b>
			184 11 6239 80 131 11 EDUCATION SERVICE CENTER SRVCS	4,129
			184 11 6396 79 131 11 ECISDC MATH PRNTG/MTLS	1,000

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>131</b>	<b>184</b>	<b>11</b>	184 11 6396 81 131 11	ECISDC SCIENCE PRINTING	400
			184 11 6396 85 131 11	ECISDC ELA PRINTING	1,750
			184 11 6396 88 131 11	ECISDC SOC STUD PRNTG	500
			184 11 6399 85 131 11	ECISDC ELA SUPPLIES	11,500
<b>Total For Function 11 - INSTRUCTION</b>					<b>19,279</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 131 11 CCF SUPPLIES	500
184 13 6411 80 131 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>20,329</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 131 11 MUSIC TEACHING MATERIALS	725
<b>Total For Function 11 - INSTRUCTION</b>	<b>725</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>725</b>

## 186 AVID

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6497 29 131 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 131 11 SUBSTITUTE TEACHERS	35,700
199 11 6118 87 131 11 DEGREE ADDITIVE	33,800
199 11 6119 00 131 11 SALARIES/WAGES PROFESSIONAL	1,847,500
199 11 6119 17 131 11 MUSIC TEACHERS	84,000
199 11 6119 23 131 11 P E TCHRS	45,500
199 11 6122 00 131 11 SUBSTITUTE AIDES	2,057
199 11 6129 23 131 11 P E AIDE	14,218
199 11 6141 00 131 11 MEDICARE	25,954
199 11 6141 17 131 11 MEDICARE	1,180
199 11 6141 23 131 11 MEDICARE	760
199 11 6141 87 131 11 MEDICARE	480
199 11 6142 00 131 11 GROUP HEALTH INS	170,756
199 11 6142 17 131 11 GROUP HEALTH INS	6,858

# ECISD 2017-2018 Budget - 18302 DRAFT

131	199	11	199 11 6142 23 131 11	GROUP HEALTH INS	9,017
			199 11 6142 87 131 11	GROUP HEALTH INS	2,976
			199 11 6143 00 131 11	WORKER COMP INS	5,729
			199 11 6143 17 131 11	WORKER COMP INS	260
			199 11 6143 23 131 11	WORKER COMP INS	185
			199 11 6143 87 131 11	WORKER COMP INS	104
			199 11 6146 00 131 11	TRS CONTRIBUTIONS	40,332
			199 11 6146 17 131 11	TRS CONTRIBUTIONS	461
			199 11 6146 23 131 11	TRS CONTRIBUTIONS	328
			199 11 6146 87 131 11	TRS CONTRIBUTIONS	796
			199 11 6269 00 131 11	COPIER RENTAL	9,000
			199 11 6395 00 131 11	PAPER & DUPLICATING	4,938
			199 11 6396 17 131 11	TCHG MTLs/MUSIC	351
			199 11 6396 23 131 11	TCHG MTLs/PE	818
			199 11 6396 29 131 11	TCHG MTLs/OTHER BASIC SKILL	5,700
			199 11 6397 01 131 11	FURNITURE/EQPT >\$500<\$5000	2,563
			199 11 6399 00 131 11	TCHG RELATED ITEMS	18,116
			199 11 6399 01 131 11	GENERAL SUPPLIES	3,834
			199 11 6399 23 131 11	GENERAL SUPPLIES	1,287
			199 11 6412 00 131 11	TRAVEL & SUBSIST STUDENTS	585
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,376,143</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 131 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 131 11 SALARIES/WAGES PROFESSIONAL	51,000
199 12 6141 00 131 11 MEDICARE	726
199 12 6141 87 131 11 MEDICARE	37
199 12 6142 00 131 11 GROUP HEALTH INS	4,635
199 12 6142 87 131 11 GROUP HEALTH INS	237
199 12 6143 00 131 11 WORKER COMP INS	158
199 12 6143 87 131 11 WORKER COMP INS	8
199 12 6146 00 131 11 TRS CONTRIBUTIONS	281
199 12 6146 87 131 11 TRS CONTRIBUTIONS	14
199 12 6325 00 131 11 LIB SUP/BOOKBINDING	187
199 12 6329 00 131 11 LIBRARY BOOKS/MAG/PERIODICA	2,028
199 12 6399 00 131 11 AV SUPPLIES	1,500
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>63,411</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 131 99 SALARIES/WAGES PROFESSIONAL	148,875
199 23 6122 00 131 99 SUBSTITUTE CLERKS	6,294
199 23 6129 00 131 99 SALARIES/WAGES SUPPORT	47,094



# ECISD 2017-2018 Budget - 18302 DRAFT

131	199	23	199 23 6139 00 131 99	EMPLOYEE ALLOWANCES	29,180
			199 23 6141 00 131 99	MEDICARE	2,774
			199 23 6142 00 131 99	GROUP HEALTH INS	18,288
			199 23 6143 00 131 99	WORKER COMP INS	613
			199 23 6146 00 131 99	TRS CONTRIBUTIONS	1,078
			199 23 6397 00 131 99	FURNITURE/EQPT >\$500<\$5000	2,000
			199 23 6399 00 131 99	OFFICE SUPPLIES	1,685
			199 23 6499 03 131 99	ATTENDANCE INCENTIVE	351
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>258,232</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 131 99 SALARIES/WAGES PROFESSIONAL	61,936
199 31 6141 00 131 99 MEDICARE	873
199 31 6142 00 131 99 GROUP HEALTH INS	4,272
199 31 6143 00 131 99 WORKER COMP INS	192
199 31 6146 00 131 99 TRS CONTRIBUTIONS	341
199 31 6149 30 131 99 MISC EMPLR CONTR	300
199 31 6396 01 131 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>68,164</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 131 99 NURSES	51,000
199 33 6141 00 131 99 MEDICARE	662
199 33 6142 00 131 99 GROUP HEALTH INS	4,572
199 33 6143 00 131 99 WORKER COMP INS	158
199 33 6146 00 131 99 TRS CONTRIBUTIONS	281
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>56,673</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 131 99 SALARIES/WAGES SUPPORT	98,397
199 51 6141 00 131 99 MEDICARE	1,490
199 51 6142 00 131 99 GROUP HEALTH INS	22,860
199 51 6143 00 131 99 WORKER COMP INS	2,639
199 51 6146 00 131 99 TRS CONTRIBUTIONS	618
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>126,004</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,948,627**

**Total For Organization 131 - DOWNING ELEMENTARY SCHOOL 3,334,892**

**Payroll - 61XX Total: 3,249,429**

**Professional and Contracted Services - 62XX Total: 13,129**

# ECISD 2017-2018 Budget - 18302 DRAFT

131

Supplies and Materials - 63XX Total:	66,872
Other Operating Costs - 64XX Total:	5,462
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

132

WEST ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
161 11 6118 01 132 23 SPEECH PATHS STIPEND	374
161 11 6118 03 132 23 STIPENDS/ADDITIVES	105
161 11 6118 87 132 23 DEGREE ADDITIVE	68
161 11 6119 00 132 23 SP ED TCHRS	99,000
161 11 6119 01 132 23 SPEECH PATH	42,408
161 11 6119 03 132 23 SALARIES/WAGES PROFESSIONAL	8,558
161 11 6119 06 132 23 PTA	21,039
161 11 6129 00 132 23 SPECIAL ED AIDES	42,144
161 11 6141 00 132 23 MEDICARE	1,977
161 11 6141 01 132 23 MEDICARE	588
161 11 6141 03 132 23 MEDICARE	122
161 11 6141 06 132 23 MEDICARE	281
161 11 6141 87 132 23 MEDICARE	1
161 11 6142 00 132 23 GROUP HEALTH INS	18,288
161 11 6142 01 132 23 GROUP HEALTH INS	3,175
161 11 6142 03 132 23 GROUP HEALTH INS	768
161 11 6142 06 132 23 GROUP HEALTH INS	1,459
161 11 6142 87 132 23 GROUP HEALTH INS	5
161 11 6143 00 132 23 WORKER COMP INS	436
161 11 6143 01 132 23 WORKER COMP INS	133
161 11 6143 03 132 23 WORKER COMP INS	27
161 11 6143 06 132 23 WORKER COMP INS	66
161 11 6146 00 132 23 TRS CONTRIBUTIONS	776
161 11 6146 01 132 23 TRS CONTRIBUTIONS	235
161 11 6146 03 132 23 TRS CONTRIBUTIONS	48
161 11 6146 06 132 23 TRS CONTRIBUTIONS	115
161 11 6149 30 132 23 MISC EMPLR CONTR	99
<b>Total For Function 11 - INSTRUCTION</b>	<b>242,295</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
161 31 6119 00 132 23 SALARIES/WAGES PROFESSIONAL	40,644
161 31 6141 00 132 23 MEDICARE	574
161 31 6142 00 132 23 GROUP HEALTH INS	3,102
161 31 6143 00 132 23 WORKER COMP INS	126
161 31 6146 00 132 23 TRS CONTRIBUTIONS	2,156
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>46,602</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**132 161 36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6494 10 132 23 APE/SPE OLYMIPCS TRAVEL	1,200
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,200</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>290,097</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 132 21 STIPENDS/ADDITIVES	1,050
163 11 6118 88 132 21 STIPENDS/ADDITIVES	500
163 11 6119 00 132 21 GT PROG TCHR SALARY	31,250
163 11 6142 00 132 21 GROUP HEALTH INS	2,251
163 11 6142 88 132 21 GROUP HEALTH INS	35
163 11 6143 00 132 21 WORKER COMP INS	99
163 11 6143 88 132 21 WORKER COMP INS	2
163 11 6146 00 132 21 TRS CONTRIBUTIONS	177
163 11 6146 88 132 21 TRS CONTRIBUTIONS	3
<b>Total For Function 11 - INSTRUCTION</b>	<b>35,367</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>35,367</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6118 87 132 30 STIPENDS/ADDITIVES	1,300
164 11 6119 00 132 30 SALARIES/WAGES PROFESSIONAL	98,260
164 11 6141 00 132 30 MEDICARE	1,345
164 11 6141 87 132 30 MEDICARE	18
164 11 6142 00 132 30 GROUP HEALTH INS	8,304
164 11 6142 87 132 30 GROUP HEALTH INS	108
164 11 6143 00 132 30 WORKER COMP INS	305
164 11 6143 87 132 30 WORKER COMP INS	4
164 11 6146 00 132 30 TRS CONTRIBUTIONS	542
164 11 6146 87 132 30 TRS CONTRIBUTIONS	7
164 11 6396 89 132 30 TEACHING MATERIALS	4,990
<b>Total For Function 11 - INSTRUCTION</b>	<b>115,183</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>115,183</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

132 165

## BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
165 11 6396 00 132 25 TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>1,000</b>

168

## TECHNOLOGY

### 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
168 12 6497 01 132 11 destiny s/ware subscr	837
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>837</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>837</b>

181

## COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 132 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

182

## ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 132 91 PE ADDITIVE	1,300
182 36 6141 60 132 91 MEDICARE	19
182 36 6142 60 132 91 GROUP HEALTH INS	125
182 36 6143 60 132 91 WORKER COMP INS	4
182 36 6146 60 132 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,455</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,455</b>

184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 132 11 EDUCATION SERVICE CENTER SRVCS	4,159
184 11 6396 79 132 11 ECISDC MATH PRNTG/MTLS	500
184 11 6396 81 132 11 ECISDC SCIENCE PRINTING	500
184 11 6396 85 132 11 ECISDC ELA PRINTING	2,500
184 11 6396 88 132 11 ECISDC SOC STUD PRNTG	100
184 11 6399 85 132 11 ECISDC ELA SUPPLIES	12,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>19,759</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**132 184 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6399 80 132 11 CCF SUPPLIES	500
184 13 6411 80 132 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>20,809</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6396 17 132 11 MUSIC TEACHING MATERIALS	650
<b>Total For Function 11 - INSTRUCTION</b>	<b>650</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>650</b>

**186 AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 132 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 132 11 SUBSTITUTE TEACHERS	34,000
199 11 6112 05 132 11 SUBSTITUTE TEACHERS-ISS	1,000
199 11 6118 87 132 11 DEGREE ADDITIVE	18,200
199 11 6119 00 132 11 SALARIES/WAGES PROFESSIONAL	1,581,000
199 11 6119 17 132 11 MUSIC TEACHERS	73,250
199 11 6119 23 132 11 P E TCHRS	46,000
199 11 6122 00 132 11 SUBSTITUTE AIDES	500
199 11 6129 23 132 11 P E AIDE	20,460
199 11 6141 00 132 11 MEDICARE	22,072
199 11 6141 17 132 11 MEDICARE	923
199 11 6141 23 132 11 MEDICARE	909
199 11 6141 87 132 11 MEDICARE	262
199 11 6142 00 132 11 GROUP HEALTH INS	148,061
199 11 6142 17 132 11 GROUP HEALTH INS	6,858
199 11 6142 23 132 11 GROUP HEALTH INS	9,019
199 11 6142 87 132 11 GROUP HEALTH INS	1,615
199 11 6143 00 132 11 WORKER COMP INS	4,902
199 11 6143 17 132 11 WORKER COMP INS	227

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>132</b>	<b>199</b>	<b>11</b>	199 11 6143 23 132 11	WORKER COMP INS	206
			199 11 6143 87 132 11	WORKER COMP INS	56
			199 11 6146 00 132 11	TRS CONTRIBUTIONS	8,695
			199 11 6146 17 132 11	TRS CONTRIBUTIONS	403
			199 11 6146 23 132 11	TRS CONTRIBUTIONS	366
			199 11 6146 87 132 11	TRS CONTRIBUTIONS	98
			199 11 6149 30 132 11	MISC EMPLR CONTR	1,500
			199 11 6269 00 132 11	COPIER RENTAL	9,000
			199 11 6395 00 132 11	PAPER & DUPLICATING	8,000
			199 11 6396 23 132 11	TCHG MTLs/PE	300
			199 11 6396 29 132 11	TCHG MTLs/OTHER BASIC SKILL	24,000
			199 11 6412 00 132 11	TRAVEL & SUBSIST STUDENTS	300
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,022,182</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6119 00 132 11 SALARIES/WAGES PROFESSIONAL	49,500
199 12 6141 00 132 11 MEDICARE	706
199 12 6142 00 132 11 GROUP HEALTH INS	4,572
199 12 6143 00 132 11 WORKER COMP INS	153
199 12 6146 00 132 11 TRS CONTRIBUTIONS	272
199 12 6329 00 132 11 LIBRARY BOOKS/MAG/PERIODICA	1,773
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>56,976</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 132 99 SALARIES/WAGES PROFESSIONAL	144,967
199 23 6121 00 132 99 OVERTIME-EXTRA DUTY PAY	1,500
199 23 6122 00 132 99 SUBSTITUTE CLERKS	500
199 23 6125 00 132 99 WAGES P/T SUPPORT	6,000
199 23 6129 00 132 99 SALARIES/WAGES SUPPORT	62,841
199 23 6139 00 132 99 EMPLOYEE ALLOWANCES	28,625
199 23 6141 00 132 99 MEDICARE	2,894
199 23 6142 00 132 99 GROUP HEALTH INS	22,860
199 23 6143 00 132 99 WORKER COMP INS	648
199 23 6146 00 132 99 TRS CONTRIBUTIONS	1,142
199 23 6399 00 132 99 OFFICE SUPPLIES	2,431
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>274,408</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 132 99 SALARIES/WAGES PROFESSIONAL	56,142
199 31 6141 00 132 99 MEDICARE	727
199 31 6142 00 132 99 GROUP HEALTH INS	4,572

# ECISD 2017-2018 Budget - 18302 DRAFT

132	199	31	199 31 6143 00 132 99	WORKER COMP INS	174
			199 31 6146 00 132 99	TRS CONTRIBUTIONS	309
			199 31 6396 01 132 99	JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>62,174</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 132 99 NURSES	56,000
199 33 6141 00 132 99 MEDICARE	782
199 33 6142 00 132 99 GROUP HEALTH INS	4,572
199 33 6143 00 132 99 WORKER COMP INS	174
199 33 6146 00 132 99 TRS CONTRIBUTIONS	308
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>61,836</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 132 99 SALARIES/WAGES SUPPORT	98,674
199 51 6141 00 132 99 MEDICARE	1,538
199 51 6142 00 132 99 GROUP HEALTH INS	22,860
199 51 6143 00 132 99 WORKER COMP INS	2,647
199 51 6146 00 132 99 TRS CONTRIBUTIONS	620
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>126,339</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,603,915**

**Total For Organization 132 - WEST ELEMENTARY SCHOOL 3,072,182**

**Payroll - 61XX Total: 2,994,073**

**Professional and Contracted Services - 62XX Total: 13,159**

**Supplies and Materials - 63XX Total: 59,494**

**Other Operating Costs - 64XX Total: 5,456**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**



# ECISD 2017-2018 Budget - 18302 DRAFT

133

**BUICE ELEMENTARY SCHOOL**

161

**SPECIAL EDUCATION**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
161 11 6118 00 133 23 SPECIAL ED ADDITIVE	2,100
161 11 6118 01 133 23 SPEECH PATHS STIPEND	447
161 11 6118 03 133 23 STIPENDS/ADDITIVES	105
161 11 6118 87 133 23 DEGREE ADDITIVE	68
161 11 6119 00 133 23 SP ED TCHRS	50,785
161 11 6119 01 133 23 SPEECH PATH	66,145
161 11 6119 03 133 23 SALARIES/WAGES PROFESSIONAL	1,486
161 11 6119 06 133 23 PTA	8,890
161 11 6129 00 133 23 SPECIAL ED AIDES	33,786
161 11 6141 00 133 23 MEDICARE	1,153
161 11 6141 01 133 23 MEDICARE	923
161 11 6141 03 133 23 MEDICARE	21
161 11 6141 06 133 23 MEDICARE	126
161 11 6141 87 133 23 MEDICARE	1
161 11 6142 00 133 23 GROUP HEALTH INS	13,832
161 11 6142 01 133 23 GROUP HEALTH INS	4,899
161 11 6142 03 133 23 GROUP HEALTH INS	115
161 11 6142 06 133 23 GROUP HEALTH INS	556
161 11 6142 87 133 23 GROUP HEALTH INS	5
161 11 6143 00 133 23 WORKER COMP INS	268
161 11 6143 01 133 23 WORKER COMP INS	206
161 11 6143 03 133 23 WORKER COMP INS	5
161 11 6143 06 133 23 WORKER COMP INS	28
161 11 6146 00 133 23 TRS CONTRIBUTIONS	477
161 11 6146 01 133 23 TRS CONTRIBUTIONS	366
161 11 6146 03 133 23 TRS CONTRIBUTIONS	9
161 11 6146 06 133 23 TRS CONTRIBUTIONS	48
161 11 6149 30 133 23 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>187,150</b>

**31 GUID, COUNS & EVALUATION SERVS**

<b>Account Description</b>	<b>2017-2018 Budget</b>
161 31 6118 00 133 23 STIPENDS/ADDITIVES	284
161 31 6119 00 133 23 SALARIES/WAGES PROFESSIONAL	31,954
161 31 6141 00 133 23 MEDICARE	445
161 31 6142 00 133 23 GROUP HEALTH INS	2,379
161 31 6143 00 133 23 WORKER COMP INS	99
161 31 6146 00 133 23 TRS CONTRIBUTIONS	178
161 31 6149 30 133 23 MISC EMPLR CONTR	13

# ECISD 2017-2018 Budget - 18302 DRAFT

133 161 31

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 35,352**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6494 10 133 23 APE/SPE OLYMIPCS TRAVEL	1,070
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,070</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>223,572</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6118 00 133 21 STIPENDS/ADDITIVES	2,100
163 11 6118 87 133 21 STIPENDS/ADDITIVES	2,600
163 11 6118 88 133 21 STIPENDS/ADDITIVES	1,000
163 11 6119 00 133 21 GT PROG TCHR SALARY	60,500
163 11 6142 00 133 21 GROUP HEALTH INS	4,324
163 11 6142 87 133 21 GROUP HEALTH INS	179
163 11 6142 88 133 21 GROUP HEALTH INS	69
163 11 6143 00 133 21 WORKER COMP INS	194
163 11 6143 88 133 21 WORKER COMP INS	3
163 11 6146 00 133 21 TRS CONTRIBUTIONS	345
163 11 6146 87 133 21 TRS CONTRIBUTIONS	14
163 11 6146 88 133 21 TRS CONTRIBUTIONS	5
163 11 6396 00 133 21 TEACHING MATERIALS	200
<b>Total For Function 11 - INSTRUCTION</b>	<b>71,533</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>71,533</b>

**168 TECHNOLOGY**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 133 11 destiny s/ware subscr	837
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>837</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>837</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

133 181

## COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
181 36 6118 10 133 99 JSN ADDITIVE	300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>300</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>300</b>

182

## ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6118 60 133 91 PE ADDITIVE	6,767
182 36 6141 60 133 91 MEDICARE	96
182 36 6142 60 133 91 GROUP HEALTH INS	602
182 36 6143 60 133 91 WORKER COMP INS	21
182 36 6146 60 133 91 TRS CONTRIBUTIONS	38
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>7,524</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>7,524</b>

184

## ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2017-2018 Budget
184 11 6239 80 133 11 EDUCATION SERVICE CENTER SRVCS	3,404
184 11 6396 79 133 11 ECISDC MATH PRNTG/MTLS	500
184 11 6396 81 133 11 ECISDC SCIENCE PRINTING	400
184 11 6396 85 133 11 ECISDC ELA PRINTING	2,250
184 11 6396 88 133 11 ECISDC SOC STUD PRNTG	300
184 11 6399 85 133 11 ECISDC ELA SUPPLIES	10,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>17,354</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
184 13 6399 80 133 11 CCF SUPPLIES	500
184 13 6411 80 133 11 CCF TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,050</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>18,404</b>

185

## FINE ARTS

### 11 INSTRUCTION

Account Description	2017-2018 Budget
185 11 6396 17 133 11 MUSIC TEACHING MATERIALS	675
<b>Total For Function 11 - INSTRUCTION</b>	<b>675</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>675</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

133 186

**AVID**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
186 13 6497 29 133 11 FEES AVID	2,569
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,569</b>
<b>Total For Fund 186 - AVID</b>	<b>2,569</b>

199

**LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 133 11 SUBSTITUTE TEACHERS	27,200
199 11 6112 05 133 11 SUBSTITUTE TEACHERS-ISS	3,200
199 11 6118 87 133 11 DEGREE ADDITIVE	18,690
199 11 6119 00 133 11 SALARIES/WAGES PROFESSIONAL	1,512,500
199 11 6119 17 133 11 MUSIC TEACHERS	70,250
199 11 6119 23 133 11 P E TCHRS	55,000
199 11 6122 00 133 11 SUBSTITUTE AIDES	174
199 11 6129 23 133 11 P E AIDE	14,218
199 11 6141 00 133 11 MEDICARE	20,797
199 11 6141 17 133 11 MEDICARE	1,002
199 11 6141 23 133 11 MEDICARE	931
199 11 6141 87 133 11 MEDICARE	258
199 11 6142 00 133 11 GROUP HEALTH INS	135,238
199 11 6142 17 133 11 GROUP HEALTH INS	6,558
199 11 6142 23 133 11 GROUP HEALTH INS	9,039
199 11 6142 87 133 11 GROUP HEALTH INS	1,622
199 11 6143 00 133 11 WORKER COMP INS	4,689
199 11 6143 17 133 11 WORKER COMP INS	217
199 11 6143 23 133 11 WORKER COMP INS	214
199 11 6143 87 133 11 WORKER COMP INS	58
199 11 6146 00 133 11 TRS CONTRIBUTIONS	38,041
199 11 6146 17 133 11 TRS CONTRIBUTIONS	386
199 11 6146 23 133 11 TRS CONTRIBUTIONS	380
199 11 6146 87 133 11 TRS CONTRIBUTIONS	101
199 11 6149 30 133 11 MISC EMPLR CONTR	600
199 11 6269 00 133 11 COPIER RENTAL	9,000
199 11 6395 00 133 11 PAPER & DUPLICATING	7,000
199 11 6396 23 133 11 TCHG MTLs/PE	300
199 11 6396 29 133 11 TCHG MTLs/OTHER BASIC SKILL	24,000
199 11 6412 00 133 11 TRAVEL & SUBSIST STUDENTS	150
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,961,813</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

## 133 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6118 87 133 11 STIPENDS/ADDITIVES	2,600
199 12 6119 00 133 11 SALARIES/WAGES PROFESSIONAL	46,500
199 12 6141 00 133 11 MEDICARE	610
199 12 6141 87 133 11 MEDICARE	34
199 12 6142 00 133 11 GROUP HEALTH INS	4,330
199 12 6142 87 133 11 GROUP HEALTH INS	242
199 12 6143 00 133 11 WORKER COMP INS	144
199 12 6143 87 133 11 WORKER COMP INS	8
199 12 6146 00 133 11 TRS CONTRIBUTIONS	256
199 12 6146 87 133 11 TRS CONTRIBUTIONS	14
199 12 6329 00 133 11 LIBRARY BOOKS/MAG/PERIODICA	1,842
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>56,580</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 00 133 99 SALARIES/WAGES PROFESSIONAL	147,375
199 23 6121 00 133 99 OVERTIME-EXTRA DUTY PAY	2,000
199 23 6122 00 133 99 SUBSTITUTE CLERKS	500
199 23 6125 00 133 99 WAGES P/T SUPPORT	6,300
199 23 6129 00 133 99 SALARIES/WAGES SUPPORT	65,934
199 23 6141 00 133 99 MEDICARE	2,967
199 23 6142 00 133 99 GROUP HEALTH INS	22,860
199 23 6143 00 133 99 WORKER COMP INS	661
199 23 6146 00 133 99 TRS CONTRIBUTIONS	1,175
199 23 6399 00 133 99 OFFICE SUPPLIES	3,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>252,772</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 133 99 SALARIES/WAGES PROFESSIONAL	57,195
199 31 6141 00 133 99 MEDICARE	817
199 31 6142 00 133 99 GROUP HEALTH INS	4,572
199 31 6143 00 133 99 WORKER COMP INS	177
199 31 6146 00 133 99 TRS CONTRIBUTIONS	315
199 31 6396 01 133 99 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>63,326</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6119 00 133 99 NURSES	48,000
199 33 6141 00 133 99 MEDICARE	582
199 33 6142 00 133 99 GROUP HEALTH INS	4,572

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>133</b>	<b>199</b>	<b>33</b>	199 33 6143 00 133 99	WORKER COMP INS	149
			199 33 6146 00 133 99	TRS CONTRIBUTIONS	264
<b>Total For Function 33 - HEALTH SERVICES</b>					<b>53,567</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 133 99 SALARIES/WAGES SUPPORT	96,945
199 51 6141 00 133 99 MEDICARE	1,547
199 51 6142 00 133 99 GROUP HEALTH INS	22,560
199 51 6143 00 133 99 WORKER COMP INS	2,601
199 51 6146 00 133 99 TRS CONTRIBUTIONS	609
199 51 6149 00 133 99 MISC EMPLR CONTR	300
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>124,562</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,512,620</b>
<b>Total For Organization 133 - BUICE ELEMENTARY SCHOOL</b>	<b>2,838,034</b>

<b>Payroll - 61XX Total:</b>	<b>2,768,737</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>12,404</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>51,717</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>5,176</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

690

ITINERANT COMP ED

164

COMPENSATORY EDUCATION

## 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6117 46 690 24 TRAC EXTRA DUTY TUTOR	2,600
164 11 6125 46 690 24 TRAC COLLEGE DAY TUTOR	2,600
164 11 6219 46 690 24 PROFESSIONAL SERVICES	50,000
164 11 6395 00 690 24 TRAC TEACHING MATERIAL	2,700
<b>Total For Function 11 - INSTRUCTION</b>	<b>57,900</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
164 21 6119 00 690 24 SALARIES/WAGES PROFESSIONAL	84,312
164 21 6129 00 690 24 SALARIES/WAGES SUPPORT	33,890
164 21 6141 00 690 24 MEDICARE	1,549
164 21 6142 00 690 24 GROUP HEALTH INS	9,444
164 21 6143 00 690 24 WORKER COMP INS	366
164 21 6146 00 690 24 TRS CONTRIBUTIONS	650
164 21 6397 00 690 24 FURNITURE/EQPT >\$500<\$5000	3,000
164 21 6399 00 690 24 MISC SUPPLIES CASEWORKERS	5,850
164 21 6411 00 690 24 COORDINATOR TRAVEL	3,275
164 21 6497 00 690 24 FEES/DUES	1,100
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>143,436</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6399 00 690 24 MISC SUPPLIES (COUNSELORS)	3,200
164 31 6411 00 690 24 TRAVEL (COUNSELORS)	800
164 31 6497 00 690 24 FEES	550
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>4,550</b>

## 32 SOCIAL WORK SERVICES

Account Description	2017-2018 Budget
164 32 6399 00 690 24 MISC SUPPLIES CASEWORKERS	3,500
164 32 6411 00 690 24 TRAVEL CASEWORKERS	500
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>4,000</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
164 34 6412 00 690 24 TRAVEL & SUBSIST STUDENTS	300
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>300</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>210,186</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

690 199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6229 00 690 11 TUITION & TRANSFER PAYMENTS	1,400
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,400</b>

### 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
199 21 6497 00 690 99 FEES	144
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>144</b>

### 32 SOCIAL WORK SERVICES

Account Description	2017-2018 Budget
199 32 6129 00 690 99 SALARIES/WAGES SUPPORT	48,460
199 32 6141 00 690 99 MEDICARE	609
199 32 6142 00 690 99 GROUP HEALTH INS	9,144
199 32 6143 00 690 99 WORKER COMP INS	150
199 32 6146 00 690 99 TRS CONTRIBUTIONS	266
199 32 6269 00 690 99 RENTALS-OPERATING LEASES	3,400
199 32 6311 00 690 99 GASOLINE & OTHER FUEL VEHICLES	720
199 32 6319 00 690 99 SUPPLIES MAINT & OPERATIONS	300
199 32 6399 00 690 99 GENERAL SUPPLIES	1,000
199 32 6411 00 690 99 TRAVEL & SUBSISTENCE EMPLOYEES	1,656
199 32 6499 00 690 99 MISCELLANEOUS OPER EXPENSES	2,200
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>67,905</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>69,449</b>
<b>Total For Organization 690 - ITINERANT COMP ED</b>	<b>279,635</b>

<b>Payroll - 61XX Total:</b>	<b>194,040</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>54,800</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>20,270</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>10,525</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

691

ITINERANT 504/DYSLEXIA

164

COMPENSATORY EDUCATION

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6118 87 691 24 STIPENDS/ADDITIVES	2,600
164 31 6118 87 691 30 STIPENDS/ADDITIVES	2,600
164 31 6119 00 691 24 SALARIES/WAGES PROFESSIONAL	56,500
164 31 6119 00 691 30 SALARIES/WAGES PROFESSIONAL	57,000
164 31 6141 00 691 24 MEDICARE	720
164 31 6141 00 691 30 MEDICARE	724
164 31 6141 87 691 24 MEDICARE	33
164 31 6141 87 691 30 MEDICARE	33
164 31 6142 00 691 24 GROUP HEALTH INS	4,370
164 31 6142 00 691 30 GROUP HEALTH INS	4,085
164 31 6142 87 691 24 GROUP HEALTH INS	202
164 31 6142 87 691 30 GROUP HEALTH INS	187
164 31 6143 00 691 24 WORKER COMP INS	175
164 31 6143 00 691 30 WORKER COMP INS	177
164 31 6143 87 691 24 WORKER COMP INS	8
164 31 6143 87 691 30 WORKER COMP INS	8
164 31 6146 00 691 24 TRS CONTRIBUTIONS	311
164 31 6146 00 691 30 TRS CONTRIBUTIONS	314
164 31 6146 87 691 24 TRS CONTRIBUTIONS	14
164 31 6146 87 691 30 TRS CONTRIBUTIONS	14
164 31 6149 30 691 30 MISC EMPLR CONTR	300
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>130,375</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>130,375</b>

199

LOCAL MAINTENANCE

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6117 00 691 11 EXTRA DUTY PAY	23,000
199 11 6118 00 691 11 STIPENDS/ADDITIVES	2,200
199 11 6118 87 691 11 STIPENDS/ADDITIVES	6,250
199 11 6119 00 691 11 SALARIES/WAGES PROFESSIONAL	323,000
199 11 6141 00 691 11 MEDICARE	4,537
199 11 6141 87 691 11 MEDICARE	87
199 11 6142 00 691 11 GROUP HEALTH INS	27,221
199 11 6142 87 691 11 GROUP HEALTH INS	511
199 11 6143 00 691 11 WORKER COMP INS	1,009
199 11 6143 87 691 11 WORKER COMP INS	19
199 11 6146 00 691 11 TRS CONTRIBUTIONS	1,789

# ECISD 2017-2018 Budget - 18302 DRAFT

691	199	11	199 11 6146 87 691 11	TRS CONTRIBUTIONS	34
			199 11 6395 00 691 11	PAPER AND DUPLICATING	5,000
			199 11 6397 00 691 11	FURNITURE/EQPT >\$500<\$5000	17,375
			199 11 6399 00 691 11	GENERAL SUPPLIES	4,700
			199 11 6411 00 691 11	TRAVEL & SUBSISTENCE EMPLOY	18,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>434,732</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6117 00 691 11 EXTRA DUTY PAY	15,000
199 13 6299 00 691 11 TAKE FLIGHT TRNG SERVICES	34,000
199 13 6329 01 691 11 TAKE FLIGHT WORKBOOKS	10,000
199 13 6399 01 691 11 TAKE FLIGHT MTLs	5,000
199 13 6411 00 691 11 TRAVEL & SUBSISTENCE EMPLOY	20,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>84,000</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
199 21 6397 00 691 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 21 6399 00 691 99 GENERAL SUPPLIES	3,000
199 21 6411 00 691 99 TRAVEL & SUBSISTENCE EMPLOY	10,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>18,000</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6117 00 691 99 EXTRA DUTY PAY - TESTING	6,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>6,000</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6256 00 691 99 TELE,FACSIMILE,TELECOMM-504 DY	4,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>4,000</b>

**Total For Fund 199 - LOCAL MAINTENANCE 546,732**

**Total For Organization 691 - ITINERANT 504/DYSLEXIA 677,107**

**Payroll - 61XX Total: 541,032**

**Professional and Contracted Services - 62XX Total: 38,000**

**Supplies and Materials - 63XX Total: 50,075**

**Other Operating Costs - 64XX Total: 48,000**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

693 ITINERANT STUDENT SUPPORT SERV  
 165 BILINGUAL EDUCATION

**11 INSTRUCTION**

Account Description	2017-2018 Budget
165 11 6411 00 693 25 IN - DISTRICT TRAVEL	5,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>5,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>5,000</b>

199 LOCAL MAINTENANCE

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6118 87 693 11 STIPENDS/ADDITIVES	5,200
199 11 6119 00 693 11 SALARIES/WAGES PROFESSIONAL	151,500
199 11 6141 00 693 11 MEDICARE	2,036
199 11 6141 87 693 11 MEDICARE	74
199 11 6142 00 693 11 GROUP HEALTH INS	12,969
199 11 6142 87 693 11 GROUP HEALTH INS	447
199 11 6143 00 693 11 WORKER COMP INS	470
199 11 6143 87 693 11 WORKER COMP INS	16
199 11 6146 00 693 11 TRS CONTRIBUTIONS	834
199 11 6146 87 693 11 TRS CONTRIBUTIONS	28
199 11 6149 30 693 11 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>173,874</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>173,874</b>
<b>Total For Organization 693 - ITINERANT STUDENT SUPPORT SERV</b>	<b>178,874</b>

<b>Payroll - 61XX Total:</b>	<b>173,874</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>0</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>0</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>5,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

698

ADVANCED TECHNICAL CENTER

162

CAREER & TECHNOLOGY (VOC ED)

## 11 INSTRUCTION

Account Description	2017-2018 Budget
162 11 6118 21 698 22 STIPENDS/ADDITIVES	2,100
162 11 6118 87 698 22 DEGREE ADDITIVE	7,800
162 11 6118 88 698 22 CL STEP ADD	500
162 11 6119 00 698 22 VOC TCHRS	1,678,559
162 11 6129 00 698 22 SALARIES/WAGES SUPPORT	18,818
162 11 6129 00 698 35 SALARIES/WAGES SUPPORT	19,396
162 11 6141 00 698 22 MEDICARE	23,726
162 11 6141 00 698 35 MEDICARE	269
162 11 6141 21 698 22 MEDICARE	30
162 11 6141 87 698 22 MEDICARE	105
162 11 6141 88 698 22 MEDICARE	7
162 11 6142 00 698 22 GROUP HEALTH INS	144,941
162 11 6142 00 698 35 GROUP HEALTH INS	4,572
162 11 6142 21 698 22 GROUP HEALTH INS	166
162 11 6142 87 698 22 GROUP HEALTH INS	563
162 11 6142 88 698 22 GROUP HEALTH INS	34
162 11 6143 00 698 22 WORKER COMP INS	5,262
162 11 6143 21 698 22 WORKER COMP INS	7
162 11 6143 87 698 22 WORKER COMP INS	24
162 11 6143 88 698 22 WORKER COMP INS	2
162 11 6146 00 698 22 TRS CONTRIBUTIONS	32,094
162 11 6146 00 698 35 TRS CONTRIBUTIONS	107
162 11 6146 21 698 22 TRS CONTRIBUTIONS	12
162 11 6146 87 698 22 TRS CONTRIBUTIONS	42
162 11 6146 88 698 22 TRS CONTRIBUTIONS	3
162 11 6149 30 698 22 MISC EMPLR CONTR	600
162 11 6219 00 698 22 PROFESSIONAL SERVICES	17,000
162 11 6249 00 698 22 CONTR MAINT/REPAIR	380
162 11 6299 00 698 22 MISC CONTRACTED SERVICES	500
162 11 6321 27 698 22 TEXTBOOKS	35,835
162 11 6396 00 698 22 TCHG MTLs - CTE BASIC	18,000
162 11 6396 01 698 22 TEACHING MTLs - TEC	56,000
162 11 6397 00 698 22 FURNITURE/EQPT >\$500<\$5000	11,450
162 11 6397 01 698 22 FURNITURE/EQPT>500<5000-TEC	60,227
162 11 6398 00 698 22 FURNITURE/EQPT <\$500 UNIT	23,678
162 11 6399 00 698 22 GENERAL SUPPLIES - AG FARM	10,000
162 11 6497 00 698 22 INDUSTRY CERTIFICATIONS	9,000
162 11 6497 01 698 22 SOFTWARE COSTS	23,500

# ECISD 2017-2018 Budget - 18302 DRAFT

698 162 11 162 11 6636 00 698 22 TECH OVER \$5000 32,221

**Total For Function 11 - INSTRUCTION 2,237,530**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
162 13 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOY	21,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>21,000</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
162 21 6497 00 698 22 FEES	1,650
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>1,650</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
162 23 6129 00 698 22 SALARIES/WAGES SUPPORT	19,020
162 23 6141 00 698 22 MEDICARE	257
162 23 6142 00 698 22 GROUP HEALTH INS	4,572
162 23 6143 00 698 22 WORKER COMP INS	59
162 23 6146 00 698 22 TRS CONTRIBUTIONS	105
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>24,013</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
162 36 6311 01 698 22 GASOLINE & OTHER FUEL VEHICLES	3,000
162 36 6319 01 698 22 VEHICLE FUEL/MAINTENANCE	1,600
162 36 6411 00 698 22 TRAVEL-CTSO	10,000
162 36 6412 00 698 22 TRAVEL & SUBSIST STUDENTS	25,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>40,100</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
162 51 6399 00 698 22 GENERAL SUPPLIES - AG FARM	10,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>10,000</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>2,334,293</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

698 168

## TECHNOLOGY

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 698 11 SALARIES/WAGES PROFESSIONAL	8,879
168 13 6141 00 698 11 MEDICARE	128
168 13 6142 00 698 11 GROUP HEALTH INS	686
168 13 6143 00 698 11 WORKER COMP INS	28
168 13 6146 00 698 11 TRS CONTRIBUTIONS	49
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>9,770</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>9,770</b>

185

## FINE ARTS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
185 36 6311 00 698 99 GASOLINE & OTHER FUEL VEHICLES	3,400
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>3,400</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>3,400</b>

199

## LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6112 00 698 11 SUBSTITUTE TEACHERS	22,950
199 11 6119 00 698 11 SALARIES/WAGES PROFESSIONAL	78,934
199 11 6122 00 698 11 SUBSTITUTE AIDES	3,000
199 11 6141 00 698 11 MEDICARE	1,096
199 11 6142 00 698 11 GROUP HEALTH INS	4,272
199 11 6143 00 698 11 WORKER COMP INS	245
199 11 6146 00 698 11 TRS CONTRIBUTIONS	434
199 11 6149 30 698 11 MISC EMPLR CONTR	300
199 11 6249 00 698 11 EQPT REPAIR	200
199 11 6269 00 698 11 COPIER RENTAL	11,000
199 11 6396 00 698 11 TEACHING MATERIALS	13,000
199 11 6397 00 698 11 FURNITURE/EQPT >\$500<\$5000	1,000
199 11 6398 00 698 11 FURNITURE/EQPT <\$500 UNIT	2,500
199 11 6399 00 698 11 BASIC MATERIALS	1,500
199 11 6499 00 698 11 ADVERTISING/RECRUITMENT	2,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>142,431</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 698 11 TRAVEL & SUBSISTENCE -EMPLO	6,748
199 13 6499 00 698 11 STAFF DEV- FEES AND DUES	2,500

# ECISD 2017-2018 Budget - 18302 DRAFT

698 199 13

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT** **9,248**

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6121 00 698 99 OVERTIME-EXTRA DUTY PAY	1,300
199 23 6122 00 698 99 SUBSTITUTE CLERKS	3,000
199 23 6129 00 698 99 SALARIES/WAGES SUPPORT	25,846
199 23 6141 00 698 99 MEDICARE	375
199 23 6142 00 698 99 GROUP HEALTH INS	4,572
199 23 6143 00 698 99 WORKER COMP INS	80
199 23 6146 00 698 99 TRS CONTRIBUTIONS	142
199 23 6269 00 698 99 COPIER RENTAL - OFFICE	2,600
199 23 6397 00 698 11 FURNITURE/EQPT >\$500-<\$5000	2,500
199 23 6398 00 698 99 FURNITURE/EQPT <\$500 UNIT	1,400
199 23 6399 00 698 99 OFFICE SUPPLIES	2,000
199 23 6411 00 698 99 PRINCIPAL TRAVEL	2,000
199 23 6499 00 698 99 MISCELLANEOUS OPER EXPENSES	2,000
199 23 6499 02 698 99 MISCELLANEOUS OPER EXPENSES	600
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>48,415</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6411 00 698 99 COUNSELOR TRAVEL	452
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>452</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6121 00 698 99 OVERTIME-EXTRA DUTY PAY	1,300
199 51 6129 00 698 99 SALARIES/WAGES SUPPORT	158,424
199 51 6141 00 698 99 MEDICARE	1,968
199 51 6142 00 698 99 GROUP HEALTH INS	27,428
199 51 6143 00 698 99 WORKER COMP INS	3,724
199 51 6146 00 698 99 TRS CONTRIBUTIONS	872
199 51 6319 01 698 99 SUPPLIES MAINT & OPERATIONS	3,400
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>197,116</b>

**Total For Fund 199 - LOCAL MAINTENANCE** **397,662**

**Total For Organization 698 - ADVANCED TECHNICAL CENTER** **2,745,125**

**Payroll - 61XX Total:** **2,313,784**

**Professional and Contracted Services - 62XX Total:** **31,680**

# ECISD 2017-2018 Budget - 18302 DRAFT

698

Supplies and Materials - 63XX Total:	260,490
Other Operating Costs - 64XX Total:	106,950
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	32,221



# ECISD 2017-2018 Budget - 18302 DRAFT

699

SUMMER SCHOOL

161

SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6117 00 699 23 ESY	25,000
161 11 6121 00 699 23 SUPPORT STAFF SUMMER SCHOOL	5,900
<b>Total For Function 11 - INSTRUCTION</b>	<b>30,900</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
161 13 6117 00 699 23 ESY STAFF DEV-TEACHERS/NURSE	1,130
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,130</b>

**33 HEALTH SERVICES**

Account Description	2017-2018 Budget
161 33 6117 00 699 23 ESY-NURSE	1,875
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>1,875</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>33,905</b>

163

GIFTED AND TALENTED

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6117 00 699 21 SUMR SCHL-CAMP	21,200
163 11 6299 00 699 21 CONT SVCS CAMP SIP	2,022
<b>Total For Function 11 - INSTRUCTION</b>	<b>23,222</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
163 13 6117 00 699 21 STAFF DEVELOPMENT	3,308
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,308</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
163 23 6125 00 699 21 SEC/CLERK	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>500</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
163 36 6399 00 699 21 CAMP SIP GENERAL SUPPLIES	16,000
163 36 6494 00 699 21 CAMP SIP TRAVEL	2,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>18,500</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>45,530</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

699 164

## COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
164 11 6117 00 699 24 COMP ED SUMR SCHOOL -ELEM	20,000
164 11 6117 01 699 24 COMP ED SUMR SCHOOL-SEC	350,000
164 11 6117 89 699 24 BILINGUAL PRE - K TEACHERS	64,000
164 11 6396 89 699 24 BILINGUAL PRE-K INSTRUCTIONAL	30,000
164 11 6399 00 699 24 INSTR SUPPLIES-ELEM S/SCHL	68,000
164 11 6399 01 699 24 SUMMER SCHOOL SECOND CURR	36,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>568,000</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
164 13 6117 00 699 24 SS-STAFF DVLPMNT	9,000
164 13 6117 01 699 24 SS-STAFF DVLPMNT	17,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>26,000</b>

### 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
164 23 6117 01 699 24 SECONDARY SUMMER PRINCIPAL	17,000
164 23 6117 89 699 24 ADMINISTRATORS PAY	1,200
164 23 6121 00 699 24 ELEMENTARY SECRETARY	12,443
164 23 6121 01 699 24 SECONDARY SECRETARY	3,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>33,643</b>

### 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
164 31 6117 00 699 24 SUMR SCHL-COUNSELOR	1,600
164 31 6117 01 699 24 SUMR SCH-COUNSELOR	17,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>18,600</b>

### 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
164 34 6494 00 699 24 ELEM SUMMER SCHL TRANSP	44,000
164 34 6494 01 699 24 SECNDRY SUMMER SCH TRANSP	42,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>86,000</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>732,243</b>

165

## BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2017-2018 Budget
165 11 6117 00 699 25 BIL/ESL SUMMER SCHL	50,000
165 11 6117 05 699 25 EXTRA DUTY PAY	23,800

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>699</b>	<b>165</b>	<b>11</b>	165 11 6125 00 699 25	BIL. AIDE-SUMMER SCHL	5,000
			165 11 6396 00 699 25	TCHG MATLS/BIL/ESL SUMMER	4,000
			165 11 6396 05 699 25	TEACHING MATERIALS	2,500
			165 11 6399 05 699 25	GENERAL SUPPLIES	500
			165 11 6412 00 699 25	EVENT TRANSPORTATION	3,000
			165 11 6412 05 699 25	TRAVEL & SUBSIST STUDENTS	500
<b>Total For Function 11 - INSTRUCTION</b>					<b>89,300</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
165 13 6117 00 699 25 SUMMER SCHL - STAFF DEV PAY	19,700
165 13 6117 05 699 25 EXTRA DUTY PAY	1,000
165 13 6219 00 699 25 PROFESSIONAL SERVICES	1,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>21,700</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
165 23 6117 01 699 25 EXTRA DUTY PAY	2,000
165 23 6117 05 699 25 EXTRA DUTY PAY	2,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,000</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
165 34 6494 05 699 25 TRANS EXTRA/CO-CURRICULUM	3,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>118,000</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6117 00 699 11 SUMMER ELEMENTARY EXTRA DUTY	20,000
199 11 6117 46 699 11 EXTRA DUTY PAY	2,000
199 11 6396 00 699 11 TCHG MTLs-ELEMENTARY	17,000
199 11 6396 01 699 11 TCHG MTLs-SECONDARY	48,000
199 11 6499 01 699 11 MISCELLANEOUS OPER EXP	5,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>92,000</b>

### 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6117 00 699 99 EXTRA DUTY PAY	2,000
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>2,000</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**699 199 34 STUDENT TRANSPORTATION**

Account Description	2017-2018 Budget
199 34 6494 29 699 99 TRANS EXTRA/CO-CURRICULUM	4,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>4,000</b>

**61 COMMUNITY SERVICES**

Account Description	2017-2018 Budget
199 61 6121 01 699 99 OVERTIME-EXTRA DUTY PAY	2,000
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>2,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>100,000</b>
<b>Total For Organization 699 - SUMMER SCHOOL</b>	<b>1,029,678</b>

<b>Payroll - 61XX Total:</b>	<b>700,656</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>3,022</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>222,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>104,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

701

SUPERINTENDENT OFFICE

199

LOCAL MAINTENANCE

## 41 GENERAL ADMINISTRATION

Account Description	2017-2018 Budget
199 41 6119 00 701 99 SUPERINTENDENT	267,903
199 41 6125 00 701 99 PART TIME PAY	500
199 41 6129 00 701 99 SECRETARY & CLERK	48,560
199 41 6139 00 701 99 CAR ALLOWANCE	7,500
199 41 6141 00 701 99 MEDICARE	4,644
199 41 6142 00 701 99 GROUP HEALTH INS	9,444
199 41 6143 00 701 99 WORKER COMP INS	1,004
199 41 6146 00 701 99 TRS CONTRIBUTIONS	45,533
199 41 6216 00 701 99 CONSULTANTS	91,000
199 41 6269 00 701 99 BUILDING USE/RENTAL	5,124
199 41 6329 00 701 99 BOOKS/PERIODICALS	1,000
199 41 6399 00 701 99 GENERAL SUPPLIES	8,500
199 41 6411 02 701 99 STAFF TRAVEL-CROWE	10,000
199 41 6411 03 701 99 STAFF TRAVEL	4,000
199 41 6419 00 701 99 NON-EMPLOYEE TRAVEL	1,000
199 41 6497 00 701 99 FEES & DUES-DEPT	1,500
199 41 6497 01 701 99 FEES & DUES-ECISD	27,000
199 41 6497 02 701 99 DUES-TSA	17,000
199 41 6499 00 701 99 MISC OPERATING EXPENSES	4,000
199 41 6499 01 701 99 MEETING EXPENSES	16,000
199 41 6499 02 701 99 MEETING EXP DISTRICT	5,000
199 41 6499 05 701 99 TRI-ETHNIC MEETINGS	1,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>577,212</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6256 00 701 99 TELEPHONE,FACSIMILE,TELECOM	500
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>500</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

701 199 61 COMMUNITY SERVICES

Account Description	2017-2018 Budget
199 61 6499 00 701 99 MISCELLANEOUS OPER EXPENSES	7,500
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>7,500</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>585,212</b>
<b>Total For Organization 701 - SUPERINTENDENT OFFICE</b>	<b>585,212</b>
<b>Payroll - 61XX Total:</b>	<b>385,088</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>96,624</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>9,500</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>94,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

702

BOARD OF TRUSTEES

199

LOCAL MAINTENANCE

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6211 01 702 99 LEGAL FEES/REGULAR	300,000
199 41 6211 02 702 99 LEGAL FEES/COURT REP	5,000
199 41 6211 07 702 99 LEGAL SERVICES	20,000
199 41 6299 00 702 99 BOND & REDISTRICT SERVICES	200,000
199 41 6299 01 702 99 ELECTION EXPENSE	26,000
199 41 6399 00 702 99 GENERAL SUPPLIES	2,500
199 41 6418 00 702 99 BOARD TRAVEL	4,000
199 41 6418 01 702 99 BOT TRAVEL	10,000
199 41 6418 02 702 99 BOT TRAVEL-ERVIN	10,000
199 41 6418 03 702 99 BOT TRAVEL-SMITH	10,000
199 41 6418 04 702 99 BOT TRAVEL-WOODALL	10,000
199 41 6418 05 702 99 BOT TRAVEL-BROWN	10,000
199 41 6418 06 702 99 BOT TRAVEL-BEATY	10,000
199 41 6418 07 702 99 BOT TRAVEL-MINYARD	10,000
199 41 6497 00 702 99 FEES & DUES	10,000
199 41 6497 01 702 99 BOT FEES	3,000
199 41 6497 02 702 99 BOT FEES-ERVIN	3,000
199 41 6497 03 702 99 BOT FEES-SMITH	3,000
199 41 6497 04 702 99 BOT FEES-WOODALL	3,000
199 41 6497 05 702 99 BOT FEES-BROWN	3,000
199 41 6497 06 702 99 BOT FEES- BEATY	3,000
199 41 6497 07 702 99 BOT FEES-MINYARD	3,000
199 41 6499 00 702 99 MISCELLANEOUS OPER EXPENSES	4,000
199 41 6499 08 702 99 OFFICIAL BOT MTG MEALS	10,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>672,500</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>672,500</b>
<b>Total For Organization 702 - BOARD OF TRUSTEES</b>	<b>672,500</b>

**Payroll - 61XX Total: 0**

**Professional and Contracted Services - 62XX Total: 551,000**

**Supplies and Materials - 63XX Total: 2,500**

**Other Operating Costs - 64XX Total: 119,000**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

703

TAX SERVICES

199

LOCAL MAINTENANCE

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6213 01 703 99 TAX APPRAISAL COLLECT FEE	289,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>289,000</b>

**99 INTERGOVERNMENTAL CHARGES**

Account Description	2017-2018 Budget
199 99 6213 00 703 99 TAX APPRAISAL	1,600,000
<b>Total For Function 99 - INTERGOVERNMENTAL CHARGES</b>	<b>1,600,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,889,000</b>
<b>Total For Organization 703 - TAX SERVICES</b>	<b>1,889,000</b>

**Payroll - 61XX Total: 0**

**Professional and Contracted Services - 62XX Total: 1,889,000**

**Supplies and Materials - 63XX Total: 0**

**Other Operating Costs - 64XX Total: 0**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**



# ECISD 2017-2018 Budget - 18302 DRAFT

704

INTERNAL AUDIT

199

LOCAL MAINTENANCE

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6119 00 704 99 INTERNAL AUDITOR/STAFF	142,000
199 41 6141 00 704 99 MEDICARE	1,909
199 41 6142 00 704 99 GROUP HEALTH INS	9,144
199 41 6143 00 704 99 WORKER COMP INS	440
199 41 6146 00 704 99 TRS CONTRIBUTIONS	781
199 41 6219 00 704 99 QUALITY ASSESS RVW	2,500
199 41 6299 00 704 99 MISC CONTRACTED SERVICES	2,750
199 41 6399 00 704 99 GENERAL SUPPLIES	1,200
199 41 6411 00 704 99 TRAVEL & SUBSISTENCE EMPLOY	3,000
199 41 6497 00 704 99 FEES & DUES	1,380
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>165,104</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>165,104</b>
<b>Total For Organization 704 - INTERNAL AUDIT</b>	<b>165,104</b>

<b>Payroll - 61XX Total:</b>	<b>154,274</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>5,250</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>1,200</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>4,380</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

705            ECISD EDUCATION FOUNDATION  
 199            LOCAL MAINTENANCE  
 61            COMMUNITY SERVICES

Account Description	2017-2018 Budget
199 61 6119 00 705 99 SALARIES/WAGES PROFESSIONAL	69,240
199 61 6129 00 705 99 SECRETARY	29,997
199 61 6141 00 705 99 MEDICARE	1,360
199 61 6142 00 705 99 GROUP HEALTH INS	8,844
199 61 6143 00 705 99 WORKER COMP INS	308
199 61 6146 00 705 99 TRS CONTRIBUTIONS	546
199 61 6149 30 705 99 MISC EMPLR CONTR	300
199 61 6299 20 705 99 CONTR SERV-COMMUNICATIONS	3,500
199 61 6396 00 705 99 SUPPLIES-TCHR RECOGNITION	5,000
199 61 6397 01 705 99 FURNITURE/EQUIP >\$500<5000	1,500
199 61 6399 01 705 99 GENERAL SUPPLIES	5,500
199 61 6399 02 705 99 GRANT RECEPTION	3,500
199 61 6399 04 705 99 CONCERT	3,000
199 61 6411 00 705 99 TRAVEL & SUBSISTENCE EMPLOY	6,000
199 61 6497 01 705 99 FEES & DUES	2,000
199 61 6499 01 705 99 MISCELLANEOUS OPER EXPENSES	10,000
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>150,595</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>150,595</b>
<b>Total For Organization 705 - ECISD EDUCATION FOUNDATION</b>	<b>150,595</b>
<b>Payroll - 61XX Total:</b>	<b>110,595</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>3,500</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>18,500</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>18,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

849

LITERACY

199

LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2017-2018 Budget
199 11 6399 00 849 99 GENERAL SUPPLIES	16,800
<b>Total For Function 11 - INSTRUCTION</b>	<b>16,800</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6119 00 849 99 SALARIES/WAGES PROFESSIONAL	83,212
199 13 6129 00 849 99 SALARIES/WAGES SUPPORT	26,650
199 13 6141 00 849 99 MEDICARE	1,517
199 13 6142 00 849 99 GROUP HEALTH INS	9,144
199 13 6143 00 849 99 WORKER COMP INS	341
199 13 6146 00 849 99 TRS CONTRIBUTIONS	605
199 13 6219 11 849 99 PROFESSIONAL SERVICES	30,000
199 13 6396 11 849 99 ELA TEACHING MATERIALS	5,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>156,469</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
199 21 6395 00 849 99 PAPER & DUPLICATING	7,000
199 21 6399 00 849 99 GENERAL SUPPLIES	5,500
199 21 6411 00 849 99 TRAVEL & SUBSISTENCE EMPLOY	6,500
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>19,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>192,269</b>
<b>Total For Organization 849 - LITERACY</b>	<b>192,269</b>

<b>Payroll - 61XX Total:</b>	<b>121,469</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>30,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>34,300</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>6,500</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

850            PROFESSIONAL DEVELOPMENT  
 168            TECHNOLOGY

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6497 01 850 11 destiny s/ware subscr	687
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>687</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>687</b>

199            LOCAL MAINTENANCE

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
199 13 6119 00 850 99 SALARIES/WAGES PROFESSIONAL	90,600
199 13 6129 00 850 99 SALARIES/WAGES SUPPORT	28,710
199 13 6141 00 850 99 MEDICARE	1,571
199 13 6142 00 850 99 GROUP HEALTH INS	9,144
199 13 6143 00 850 99 WORKER COMP INS	370
199 13 6146 00 850 99 TRS CONTRIBUTIONS	656
199 13 6219 00 850 99 PROFESSIONAL SERVICES	14,785
199 13 6239 00 850 99 EDUCATION SERVICE CENTER SRVCS	10,000
199 13 6299 00 850 99 MISC CONTRACTED SERVICES	70,000
199 13 6397 00 850 99 FURNITURE/EQPT >\$500<\$5000	1,000
199 13 6399 01 850 11 GENERAL SUPPLIES	20,000
199 13 6411 01 850 11 STAFF TRAVEL	13,000
199 13 6497 00 850 99 FEES & DUES	35,000
199 13 6497 01 850 11 FEES	1,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>295,836</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
199 23 6299 00 850 99 principal prof dev svcs	20,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>20,000</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**850 199 41 GENERAL ADMINISTRATION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 41 6216 00 850 99 PROFESSIONAL SERVICES	15,000
199 41 6249 00 850 99 EQPT MAINT	500
199 41 6397 00 850 99 FURNITURE/EQPT >\$500<\$5000	10,000
199 41 6399 00 850 99 GENERAL SUPPLIES	20,000
199 41 6411 00 850 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 41 6499 00 850 99 FOOD FYTA	4,500
199 41 6499 20 850 99 NEW TEACHER WELCOME	4,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>59,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>374,836</b>
<b>Total For Organization 850 - PROFESSIONAL DEVELOPMENT</b>	<b>375,523</b>
<b>Payroll - 61XX Total:</b>	<b>131,051</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>130,285</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>51,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>63,187</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

851

CURRICULUM DEVELOPMENT

199

LOCAL MAINTENANCE

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6119 00 851 99 COORDINATORS	628,431
199 13 6129 00 851 99 SALARIES/WAGES SUPPORT	99,767
199 13 6139 00 851 99 EMPLOYEE ALLOWANCES	8,000
199 13 6141 00 851 99 MEDICARE	10,374
199 13 6142 00 851 99 GROUP HEALTH INS	49,992
199 13 6143 00 851 99 WORKER COMP INS	2,282
199 13 6146 00 851 99 TRS CONTRIBUTIONS	4,006
199 13 6149 00 851 99 SL PAY	300
199 13 6216 00 851 11 PROFESSIONAL SERVICES	39,175
199 13 6239 00 851 99 EDUCATION SERVICE CENTER SRVCS	1,000
199 13 6249 00 851 99 CONTRACTED MAINTENANCE/REPA	1,500
199 13 6269 00 851 99 COPY MACH LEASE PAYMNT	13,590
199 13 6299 00 851 99 MISC CONTRACTED SERVICES	257,100
199 13 6329 11 851 99 ELA MAGAZINES / PERIODICALS	875
199 13 6329 16 851 99 LIBRARY BOOKS/MAG/PERIODICALS	875
199 13 6329 18 851 99 SOC STU LIBR BOOKS/MAG/PER	875
199 13 6329 19 851 99 MATH LIBR. BOOKS/MAG/PER	875
199 13 6329 21 851 99 SCIENCE LIBR BOOKS/MAG/PER	875
199 13 6396 11 851 99 ELA TEACHING MATERIALS	2,300
199 13 6396 16 851 99 TEACHING MATERIALS	2,300
199 13 6396 18 851 99 SOC STU TEACHING MATERIALS	2,300
199 13 6396 19 851 99 MATH TEACHING MATERIALS	2,300
199 13 6396 21 851 99 SCIENCE TEACHING MATERIALS	2,300
199 13 6397 00 851 99 FURNITURE & EQUIP > \$500	7,500
199 13 6399 02 851 99 GENERAL SUPPLIES	2,000
199 13 6399 11 851 99 ELA GENERAL SUPPLIES	2,000
199 13 6399 16 851 99 GENERAL SUPPLIES	2,000
199 13 6399 18 851 99 SOC STU GENERAL SUPPLIES	2,000
199 13 6399 19 851 99 MATH GENERAL SUPPLIES	2,000
199 13 6399 21 851 99 SCIENCE GENERAL SUPP	2,000
199 13 6399 24 851 99 GENERAL SUPPLIES	2,000
199 13 6411 00 851 99 TRAVEL & SUBSISTENCE EMPLOY	202,461
199 13 6411 01 851 99 TRAVEL & SUBSISTENCE EMPLOYEES	120,000
199 13 6411 02 851 99 STAFF TRAVEL	11,000
199 13 6411 11 851 99 TRAVEL & SUBSISTENCE EMPLOYEES	8,000
199 13 6411 16 851 99 TRAVEL & SUBSISTENCE EMPLOYEES	10,000
199 13 6411 18 851 99 SOC STU TRAVEL & SUBSISTENC	16,500
199 13 6411 19 851 99 MATH TRAVEL & SUBSISTENCE	26,000

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>851</b>	<b>199</b>	<b>13</b>	199 13 6411 21 851 99	SCIENCE TRAVEL & SUSBSISTEN	8,000
			199 13 6497 00 851 99	FEES & DUES	8,500
			199 13 6497 02 851 99	FEES AND DUES	500
			199 13 6497 11 851 99	ELA FEES & DUES	1,000
			199 13 6497 16 851 99	FEES	1,000
			199 13 6497 18 851 99	SOC STU FEES AND DUES	8,000
			199 13 6497 19 851 99	MATH FEES AND DUES	2,500
			199 13 6497 21 851 99	SCIENCE FEES AND DUES	2,500
			199 13 6499 00 851 11	MEETING EXPENSES	1,000
			199 13 6499 02 851 99	MEETING EXPENSES	2,000
			199 13 6499 11 851 11	ELA MEETING EXPENSES	500
			199 13 6499 16 851 99	MISCELLANEOUS OPER EXPENSES	500
			199 13 6499 18 851 11	SOC STU MEETING EXPENSE	500
			199 13 6499 19 851 11	MATH MEETING EXPENSE	500
			199 13 6499 21 851 11	SCIENCE MEETING EXPENSE	500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>					<b>1,584,353</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget	
199 21 6119 00 851 99	READING COORDINATOR	505,676
199 21 6125 99 851 99	WAGES P/T SUPPORT	10,000
199 21 6129 00 851 99	SECRETARY & CLERK	69,884
199 21 6139 00 851 99	EMPLOYEE ALLOWANCES	19,400
199 21 6141 00 851 99	MEDICARE	7,941
199 21 6142 00 851 99	GROUP HEALTH INS	32,004
199 21 6143 00 851 99	WORKER COMP INS	1,843
199 21 6146 00 851 99	TRS CONTRIBUTIONS	19,131
199 21 6399 00 851 99	GENERAL SUPPLIES	110
199 21 6399 99 851 99	GENERAL SUPPLIES	2,000
199 21 6411 00 851 99	TRAVEL & SUBSISTENCE EMPLOYEES	11,825
199 21 6411 99 851 99	TRAVEL & SUBSISTENCE EMPLOYEES	3,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>		<b>682,814</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget	
199 23 6497 00 851 99	FEES	365
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>		<b>365</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget	
199 31 6339 00 851 99	TESTING MATERIALS	241,100
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>		<b>241,100</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>2,508,632</b>
<b>Total For Organization 851 - CURRICULUM DEVELOPMENT</b>		<b>2,508,632</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

851

Payroll - 61XX Total:	1,469,031
Professional and Contracted Services - 62XX Total:	312,365
Supplies and Materials - 63XX Total:	280,585
Other Operating Costs - 64XX Total:	446,651
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



# ECISD 2017-2018 Budget - 18302 DRAFT

852            **ASSESSMENTS, RSCH AND PGM RVW**  
 199            **LOCAL MAINTENANCE**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
199 13 6119 00 852 99 SALARIES/WAGES PROFESSIONAL	76,298
199 13 6141 00 852 99 MEDICARE	1,094
199 13 6142 00 852 99 GROUP HEALTH INS	4,572
199 13 6143 00 852 99 WORKER COMP INS	237
199 13 6146 00 852 99 TRS CONTRIBUTIONS	420
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>82,621</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
199 31 6129 00 852 99 SALARIES/WAGES SUPPORT	65,064
199 31 6141 00 852 99 MEDICARE	914
199 31 6142 00 852 99 GROUP HEALTH INS	8,844
199 31 6143 00 852 99 WORKER COMP INS	202
199 31 6146 00 852 99 TRS CONTRIBUTIONS	358
199 31 6149 30 852 99 MISC EMPLR CONTR	300
199 31 6219 01 852 99 TESTING SERVICES	52,500
199 31 6269 00 852 99 COPIER-OPERATING LEASES	4,670
199 31 6299 00 852 99 CONTRACT PRINTING/TESTING	2,000
199 31 6339 01 852 99 TESTING MATERIALS	135,000
199 31 6397 00 852 99 FURNITURE/EQUIPMENT	1,500
199 31 6399 00 852 99 GENERAL SUPPLIES	4,000
199 31 6399 01 852 99 PRINTING EXPENSE	3,500
199 31 6411 00 852 99 STAFF TRAVEL/TRAINING	15,000
199 31 6497 00 852 99 FEES AND DUES	900
199 31 6499 00 852 99 MEETING EXPENSE	1,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>295,752</b>

**Total For Fund 199 - LOCAL MAINTENANCE            378,373**

**Total For Organization 852 - ASSESSMENTS, RSCH AND PGM RVW    378,373**

<b>Payroll - 61XX Total:</b>	<b>158,303</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>59,170</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>144,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>16,900</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

853

ECISD POLICY

199

LOCAL MAINTENANCE

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6129 00 853 99 SALARIES/WAGES SUPPORT	39,879
199 41 6141 00 853 99 MEDICARE	531
199 41 6142 00 853 99 GROUP HEALTH INS	4,572
199 41 6143 00 853 99 WORKER COMP INS	124
199 41 6146 00 853 99 TRS CONTRIBUTIONS	219
199 41 6219 01 853 99 PROFESSIONAL SERVICES	4,250
199 41 6397 00 853 99 FURNITURE/EQUIP>\$500< \$5000	1,250
199 41 6399 00 853 99 GENERAL SUPPLIES	2,950
199 41 6399 01 853 99 PRINTING	1,700
199 41 6411 00 853 99 TRAVEL & SUBSISTENCE EMPLOY	3,700
199 41 6497 00 853 99 FEES	3,400
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>62,575</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>62,575</b>
<b>Total For Organization 853 - ECISD POLICY</b>	<b>62,575</b>

<b>Payroll - 61XX Total:</b>	<b>45,325</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>4,250</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>5,900</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>7,100</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

854

AVID

186

AVID

**11 INSTRUCTION**

Account Description	2017-2018 Budget
186 11 6399 29 854 31 GENERAL SUPPLIES	20,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>20,000</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
186 31 6399 01 854 99 GENERAL SUPPLIES	4,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>4,000</b>
<b>Total For Fund 186 - AVID</b>	<b>24,000</b>

199

**LOCAL MAINTENANCE**

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
199 31 6119 00 854 99 SALARIES/WAGES PROFESSIONAL	86,231
199 31 6129 00 854 99 SALARIES/WAGES SUPPORT	36,049
199 31 6141 00 854 99 MEDICARE	1,741
199 31 6142 00 854 99 GROUP HEALTH INS	9,444
199 31 6143 00 854 99 WORKER COMP INS	379
199 31 6146 00 854 99 TRS CONTRIBUTIONS	672
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>134,516</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>134,516</b>
<b>Total For Organization 854 - AVID</b>	<b>158,516</b>

**Payroll - 61XX Total: 134,516**

**Professional and Contracted Services - 62XX Total: 0**

**Supplies and Materials - 63XX Total: 24,000**

**Other Operating Costs - 64XX Total: 0**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

855 GUIDANCE & COUNSELING

186 AVID

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
186 13 6117 29 855 31 SATURDAY AVID TRAINING	4,992
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,992</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
186 21 6299 29 855 31 AVID TUTOR FINGERPRINTING	2,195
186 21 6411 29 855 31 AVID DIRECTOR TRAVEL	12,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>14,195</b>

**Total For Fund 186 - AVID 19,187**

199 LOCAL MAINTENANCE

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 855 99 DIRECTOR GUID/COUNSELING	97,800
199 31 6129 00 855 99 SECRETARY	36,011
199 31 6139 00 855 99 EMPLOYEE ALLOWANCES	4,400
199 31 6141 00 855 99 MEDICARE	1,878
199 31 6142 00 855 99 GROUP HEALTH INS	9,144
199 31 6143 00 855 99 WORKER COMP INS	429
199 31 6146 00 855 99 TRS CONTRIBUTIONS	736
199 31 6299 00 855 99 MISC CONTRACTED SERVICES	3,000
199 31 6329 00 855 99 BOOKS/PERIODICALS	500
199 31 6397 00 855 99 FURNITURE/EQPT >\$500<\$5000	1,000
199 31 6398 00 855 99 FURNITURE/EQPT <\$500 UNIT	500
199 31 6399 00 855 99 GENERAL SUPPLIES	6,000
199 31 6399 01 855 99 PRINTING EXPENSE	6,500
199 31 6411 00 855 99 COORDINATOR TRAVEL	5,000
199 31 6411 01 855 99 COUNSELOR TRAVEL	42,500
199 31 6497 00 855 99 FEES & DUES	2,500
199 31 6499 00 855 99 COLLEGE NIGHT	4,500

# ECISD 2017-2018 Budget - 18302 DRAFT

855 199 31 199 31 6499 01 855 99 MEETING EXPENSES 1,000

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 223,398

Total For Fund 199 - LOCAL MAINTENANCE 223,398

Total For Organization 855 - GUIDANCE & COUNSELING 242,585

Payroll - 61XX Total: 155,390

Professional and Contracted Services - 62XX Total: 5,195

Supplies and Materials - 63XX Total: 14,500

Other Operating Costs - 64XX Total: 67,500

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

# ECISD 2017-2018 Budget - 18302 DRAFT

856

**STUDENT ASSISTANCE SERVICES**

164

**COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 46 856 24 EXTRA DUTY PAY	4,030
164 11 6117 89 856 24 EXTRA DUTY PAY	4,030
164 11 6299 46 856 24 MISC CONTRACTED SERVICES	3,080
164 11 6299 89 856 24 MISC CONTRACTED SERVICES	3,080
164 11 6497 46 856 24 FEES	375
164 11 6497 89 856 24 FEES	375
<b>Total For Function 11 - INSTRUCTION</b>	<b>14,970</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
164 23 6119 00 856 28 SALARIES/WAGES PROFESSIONAL	66,499
164 23 6141 00 856 28 MEDICARE	951
164 23 6142 00 856 28 GROUP HEALTH INS	4,572
164 23 6143 00 856 28 WORKER COMP INS	206
164 23 6146 00 856 28 TRS CONTRIBUTIONS	366
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>72,594</b>

**32 SOCIAL WORK SERVICES**

Account Description	2017-2018 Budget
164 32 6119 00 856 24 SALARIES/WAGES PROFESSIONAL	232,828
164 32 6141 00 856 24 MEDICARE	3,070
164 32 6142 00 856 24 GROUP HEALTH INS	18,288
164 32 6143 00 856 24 WORKER COMP INS	722
164 32 6146 00 856 24 TRS CONTRIBUTIONS	1,280
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>256,188</b>

**61 COMMUNITY SERVICES**

Account Description	2017-2018 Budget
164 61 6299 00 856 24 TRUANCY COURT	144,000
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>144,000</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 487,752**

199

**LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6399 00 856 11 NEEDY STUDENT SUPPLIES	2,870
<b>Total For Function 11 - INSTRUCTION</b>	<b>2,870</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

## 856 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6119 00 856 99 SALARIES/WAGES PROFESSIONAL	65,055
199 31 6141 00 856 99 MEDICARE	853
199 31 6142 00 856 99 GROUP HEALTH INS	4,572
199 31 6143 00 856 99 WORKER COMP INS	202
199 31 6146 00 856 99 TRS CONTRIBUTIONS	358
199 31 6219 01 856 99 COURT REPORTER	2,500
199 31 6269 00 856 99 RENTALS-OPERATING LEASES	8,000
199 31 6299 03 856 99 TEEN COURT	34,560
199 31 6299 05 856 99 TRUANCY PRINTING	900
199 31 6311 00 856 99 GASOLINE & OTHER FUEL VEHICLES	530
199 31 6319 00 856 99 SUPPLIES MAINT & OPERATIONS	1,500
199 31 6396 00 856 99 WATER EXPENSE	350
199 31 6396 01 856 99 MEETING EXPENSE	200
199 31 6397 00 856 99 FURNITURE/EQPT >\$500<\$5000	4,298
199 31 6399 00 856 99 GENERAL SUPPLIES	1,470
199 31 6399 02 856 99 SUPPLIES-TRUANCY	16,600
199 31 6411 00 856 99 TRAVEL & SUBSISTENCE EMPLOY	1,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>142,948</b>

## 32 SOCIAL WORK SERVICES

Account Description	2017-2018 Budget
199 32 6129 00 856 99 COMM LIASON	59,678
199 32 6141 00 856 99 MEDICARE	808
199 32 6142 00 856 99 GROUP HEALTH INS	13,716
199 32 6143 00 856 99 WORKER COMP INS	185
199 32 6146 00 856 99 TRS CONTRIBUTIONS	327
199 32 6299 00 856 99 MISC CONTRACTED SERVICES	50
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>74,764</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
199 34 6494 00 856 99 TRANS EXTRA/CO-CURRICULUM	1,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>1,000</b>

**Total For Fund 199 - LOCAL MAINTENANCE 221,582**

**Total For Organization 856 - STUDENT ASSISTANCE SERVICES 709,334**

**Payroll - 61XX Total: 482,596**

**Professional and Contracted Services - 62XX Total: 196,170**

**Supplies and Materials - 63XX Total: 27,818**

**Other Operating Costs - 64XX Total: 2,750**

# ECISD 2017-2018 Budget - 18302 DRAFT

856

Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



# ECISD 2017-2018 Budget - 18302 DRAFT

858           MAGNET PROGRAMS  
 167           MAGNET SCHOOL-LOCAL

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
167 21 6219 00 858 99 CONTRACTED SERVICES	7,500
167 21 6219 01 858 99 ADVTSG/DISPLAY	4,000
167 21 6395 00 858 99 PAPER & DUPLICATING	1,500
167 21 6399 00 858 99 SUPPLIES	5,000
167 21 6411 00 858 99 TRAVEL	6,500
167 21 6499 00 858 99 MISCELLANEOUS EXPENDITURES	955
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>25,455</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>25,455</b>
<b>Total For Organization 858 - MAGNET PROGRAMS</b>	<b>25,455</b>
<b>Payroll - 61XX Total:</b>	<b>0</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>11,500</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>6,500</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>7,455</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

859            COMPLIANCE OFFICER  
 199            LOCAL MAINTENANCE  
**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
199 21 6399 00 859 99 GENERAL SUPPLIES	5,000
199 21 6411 00 859 99 TRAVEL & SUBSISTENCE EMPLOYEES	12,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>17,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>17,000</b>
<b>Total For Organization 859 - COMPLIANCE OFFICER</b>	<b>17,000</b>
<b>Payroll - 61XX Total:</b>	<b>0</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>0</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>5,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>12,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

861

**FINE ARTS DEPARTMENT**

185

**FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6269 36 861 11 RENTALS-OPERATING LEASES	4,400
185 11 6299 00 861 99 CONTRACT TCHRS-FINE ARTS	50,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>54,400</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
185 13 6299 00 861 11 MISC CONTRACTED SERVICES	18,925
185 13 6411 00 861 11 STAFF TRAVEL-TMEA	4,500
185 13 6411 00 861 99 CAMPUS ARTS CONV TRAVEL FUNDS	40,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>63,425</b>

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
185 21 6397 00 861 99 FURNITURE/EQPT >\$500<\$5000	725
185 21 6397 51 861 99 FURNITURE/EQPT >\$500<\$5000	9,150
185 21 6398 51 861 99 FURNITURE/EQPT <\$500 UNIT	1,325
185 21 6399 00 861 99 GENERAL SUPPLIES	5,100
185 21 6399 51 861 99 GENERAL SUPPLIES	12,525
185 21 6411 00 861 99 STAFF TRAVEL	31,050
185 21 6499 00 861 99 MEETING EXPENSES	2,500
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>62,375</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
185 36 6219 02 861 99 FINE ARTS FOR KIDS	53,550
185 36 6412 00 861 99 STUDENT TRIPS	4,200
185 36 6494 00 861 99 TRANS EXTRA/CO-CURRICULAR	349,125
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>406,875</b>

**Total For Fund 185 - FINE ARTS 587,075**

199

**LOCAL MAINTENANCE**

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
199 21 6119 00 861 99 DIRECTOR	175,452
199 21 6119 01 861 99 SALARIES/WAGES PROFESSIONAL	24,750
199 21 6129 00 861 99 SECRETARY	36,247
199 21 6139 00 861 99 CAR ALLOWANCES	4,400
199 21 6141 00 861 99 MEDICARE	2,848
199 21 6141 01 861 99 MEDICARE	353

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>861</b>	<b>199</b>	<b>21</b>	199 21 6142 00 861 99	GROUP HEALTH INS	13,716
			199 21 6142 01 861 99	GROUP HEALTH INS	2,286
			199 21 6143 00 861 99	WORKER COMP INS	669
			199 21 6143 01 861 99	WORKER COMP INS	77
			199 21 6146 00 861 99	TRS CONTRIBUTIONS	1,164
			199 21 6146 01 861 99	TRS CONTRIBUTIONS	136
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>					<b>262,098</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>					<b>262,098</b>
<b>Total For Organization 861 - FINE ARTS DEPARTMENT</b>					<b>849,173</b>
<b>Payroll - 61XX Total:</b>					<b>262,098</b>
<b>Professional and Contracted Services - 62XX Total:</b>					<b>126,875</b>
<b>Supplies and Materials - 63XX Total:</b>					<b>28,825</b>
<b>Other Operating Costs - 64XX Total:</b>					<b>431,375</b>
<b>Debt Services - 65XX Total:</b>					<b>0</b>
<b>Capital Outlay - 66XX Total:</b>					<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

862            PHYSICAL EDUCATION & HEALTH  
 182            ATHLETICS

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6121 00 862 91 INTRA/EXTRAMURAL OVT	11,300
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>11,300</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>11,300</b>

199            LOCAL MAINTENANCE

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
199 21 6119 00 862 99 SALARIES/WAGES PROFESSIONAL	74,431
199 21 6141 00 862 99 MEDICARE	996
199 21 6142 00 862 99 GROUP HEALTH INS	4,572
199 21 6143 00 862 99 WORKER COMP INS	231
199 21 6146 00 862 99 TRS CONTRIBUTIONS	409
199 21 6399 00 862 99 GENERAL SUPPLIES	1,000
199 21 6411 00 862 99 TRAVEL & SUBSISTENCE EMPLOYEES	7,000
199 21 6499 00 862 99 MISCELLANEOUS OPER EXPENSES	3,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>91,639</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>91,639</b>
<b>Total For Organization 862 - PHYSICAL EDUCATION &amp; HEALTH</b>	<b>102,939</b>

<b>Payroll - 61XX Total:</b>	<b>91,939</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>0</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>1,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>10,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

864

INFORMATION TECHNOLOGY

168

TECHNOLOGY

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
168 13 6119 00 864 11 SALARIES/WAGES PROFESSIONAL	75,480
168 13 6129 00 864 11 SALARIES/WAGES SUPPORT	30,672
168 13 6141 00 864 11 MEDICARE	1,527
168 13 6142 00 864 11 GROUP HEALTH INS	9,144
168 13 6143 00 864 11 WORKER COMP INS	329
168 13 6146 00 864 11 TRS CONTRIBUTIONS	584
168 13 6399 01 864 11 GENERAL SUPPLIES	5,000
168 13 6411 01 864 11 TRAVEL & SUBSISTENCE EMPLOYEES	15,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>137,736</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
168 51 6121 10 864 99 SPECIAL SYSTEMS-OVTIME PAY (AL	4,594
168 51 6129 10 864 99 SALARIES/WAGES SUPPORT	153,637
168 51 6141 10 864 99 MEDICARE	2,084
168 51 6142 10 864 99 GROUP HEALTH INS	18,288
168 51 6143 10 864 99 WORKER COMP INS	476
168 51 6146 10 864 99 TRS CONTRIBUTIONS	845
168 51 6397 00 864 99 FURNITURE/EQPT >\$500-<\$5000	92,120
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>272,044</b>

## 53 DATA PROCESSING SERVICES

Account Description	2017-2018 Budget
168 53 6118 00 864 99 STIPENDS/ADDITIVES	3,150
168 53 6119 00 864 99 TECH SPECIALISTS	186,480
168 53 6119 01 864 99 SALARIES/WAGES PROFESSIONAL	828,427
168 53 6119 02 864 99 SALARIES/WAGES PROFESSIONAL	61,355
168 53 6119 04 864 99 NETWORK ENGINEERS	241,571
168 53 6121 01 864 99 TECHNICIAN OVERTIME (FROM ALLO	4,741
168 53 6129 00 864 99 CLERKS	113,675
168 53 6129 01 864 99 COMPUTER TECHNICIANS	553,932
168 53 6139 00 864 99 EMPLOYEE ALLOWANCES	7,500
168 53 6141 00 864 99 MEDICARE	4,325
168 53 6141 01 864 99 MEDICARE	19,440
168 53 6141 04 864 99 MEDICARE	3,403
168 53 6142 00 864 99 GROUP HEALTH INS	23,086
168 53 6142 01 864 99 GROUP HEALTH INS	135,360
168 53 6142 02 864 99 GROUP HEALTH INS	4,572
168 53 6142 04 864 99 GROUP HEALTH INS	18,062

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>864</b>	<b>168</b>	<b>53</b>	168 53 6143 00 864 99 WORKER COMP INS	964
			168 53 6143 01 864 99 WORKER COMP INS	4,282
			168 53 6143 02 864 99 WORKER COMP INS	190
			168 53 6143 04 864 99 WORKER COMP INS	748
			168 53 6146 00 864 99 TRS CONTRIBUTIONS	1,668
			168 53 6146 01 864 99 TRS CONTRIBUTIONS	7,601
			168 53 6146 02 864 99 TRS CONTRIBUTIONS	337
			168 53 6146 04 864 99 TRS CONTRIBUTIONS	1,328
			168 53 6149 30 864 99 MISC EMPLR CONTR	2,100
			168 53 6219 01 864 99 COMPUTER SERVICE CONTRACTS	343,000
			168 53 6249 00 864 99 EQPT REPAIR/AV	185,000
			168 53 6311 00 864 99 GASOLINE & OTHER FUEL VEHICLES	5,000
			168 53 6319 00 864 99 SUPPLIES MAINT & OPERATIONS	508
			168 53 6397 00 864 99 FURNITURE/EQPT >\$500<\$5000	24,100
			168 53 6399 00 864 99 GENERAL SUPPLIES	65,000
			168 53 6399 02 864 99 SUPPLIES-CABLING	14,000
			168 53 6411 00 864 99 TRAVEL & SUBSISTENCE EMPLOY	67,400
			168 53 6497 00 864 99 FEES	9,500
			168 53 6499 00 864 99 MISC OPERATING EXP	1,000
			168 53 6639 00 864 99 EQUIP > \$5000	19,078
			<b>Total For Function 53 - DATA PROCESSING SERVICES</b>	<b>2,961,883</b>
			<b>Total For Fund 168 - TECHNOLOGY</b>	<b>3,371,663</b>
			<b>Total For Organization 864 - INFORMATION TECHNOLOGY</b>	<b>3,371,663</b>
			<b>Payroll - 61XX Total:</b>	<b>2,525,957</b>
			<b>Professional and Contracted Services - 62XX Total:</b>	<b>528,000</b>
			<b>Supplies and Materials - 63XX Total:</b>	<b>205,728</b>
			<b>Other Operating Costs - 64XX Total:</b>	<b>92,900</b>
			<b>Debt Services - 65XX Total:</b>	<b>0</b>
			<b>Capital Outlay - 66XX Total:</b>	<b>19,078</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

871

**SPECIAL EDUCATION**

161

**SPECIAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6299 00 871 23 MISC CONTRACTED SERVICES	42,000
161 11 6299 10 871 23 CONTRACTED CONSULTANT	21,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>63,000</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
161 13 6117 00 871 23 SUMMER HELP-PROFESSIONAL PAY	630
161 13 6239 00 871 23 R18 ESC TETN PURCHASES	100
161 13 6299 00 871 23 MISC CONTRACTED SERVICES	100,000
161 13 6299 10 871 23 MISC CONTRACTED SERVICES	450
161 13 6411 15 871 23 TRAVEL	20,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>121,180</b>

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
161 21 6118 00 871 23 STIPENDS/ADDITIVES	1,500
161 21 6118 87 871 23 STIPENDS/ADDITIVES	3,650
161 21 6119 00 871 23 DIRECTOR/SUPERVISORS	579,767
161 21 6129 00 871 23 SECR/CLERKS/TESTER	218,268
161 21 6139 00 871 23 CAR ALLOWANCE	4,400
161 21 6141 00 871 23 MEDICARE	11,109
161 21 6141 87 871 23 MEDICARE	52
161 21 6142 00 871 23 GROUP HEALTH INS	70,558
161 21 6142 87 871 23 GROUP HEALTH INS	151
161 21 6143 00 871 23 WORKER COMP INS	2,489
161 21 6143 87 871 23 WORKER COMP INS	11
161 21 6146 00 871 23 TRS CONTRIBUTIONS	4,396
161 21 6146 87 871 23 TRS CONTRIBUTIONS	20
161 21 6216 00 871 23 CONTRACT SERVICES	50,000
161 21 6219 00 871 23 CONTRACTED WALSH ANDERSON	6,000
161 21 6219 01 871 23 CONTRACTED ADS/SHREDDING	1,000
161 21 6249 00 871 23 CONTRACTED MAINTENANCE/REPA	3,500
161 21 6269 00 871 23 COPY MACHINE LEASE	11,000
161 21 6299 00 871 23 MISC CONTRACTED SERVICES	50,000
161 21 6299 01 871 23 NEWSPAPER AD	500
161 21 6299 10 871 23 SEAS IEP SYSTEM	30,000
161 21 6329 01 871 23 OTHER MATERIALS	15,000
161 21 6397 00 871 99 FURNITURE/EQPT>\$500<\$5000	16,000
161 21 6399 00 871 23 GENERAL SUPPLIES	20,000



# ECISD 2017-2018 Budget - 18302 DRAFT

871	161	21	161 21 6411 00 871 23	DIRECTOR TRAVEL	5,000
			161 21 6411 03 871 23	IN-DISTR TRVL/STAFF DEV	20,000
			161 21 6491 00 871 23	FEES AND DUES	1,000
			161 21 6499 00 871 23	MEETING EXPENSES	2,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>					<b>1,127,371</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget				
161 31 6117 00 871 23 EXTRA DUTY PAY	1,800				
161 31 6119 00 871 23 SALARIES/WAGES PROFESSIONAL	154,099				
161 31 6119 01 871 23 SALARIES/WAGES PROFESSIONAL	167,496				
161 31 6141 00 871 23 MEDICARE	2,194				
161 31 6141 01 871 23 MEDICARE	2,365				
161 31 6142 00 871 23 GROUP HEALTH INS	13,716				
161 31 6142 01 871 23 GROUP HEALTH INS	13,716				
161 31 6143 00 871 23 WORKER COMP INS	477				
161 31 6143 01 871 23 WORKER COMP INS	519				
161 31 6146 00 871 23 TRS CONTRIBUTIONS	848				
161 31 6146 01 871 23 TRS CONTRIBUTIONS	921				
161 31 6299 00 871 23 MISC CONTRACTED SERVICES	5,000				
161 31 6339 00 871 23 TESTING MATERIALS	22,000				
161 31 6411 01 871 23 STAFF TRAVEL-DIAG/PSY	9,500				
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>394,651</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget				
161 34 6494 00 871 23 TRANS EXTRA/CO-CURRICULUM	1,600				
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>					<b>1,600</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget				
161 36 6411 10 871 23 TRAVEL & SUBSISTENCE EMPLOYEES	1,800				
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>1,800</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget				
161 51 6256 00 871 23 TELEPHONE,FACSIMILE,TELECOMM	2,000				
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>					<b>2,000</b>

## 61 COMMUNITY SERVICES

Account Description	2017-2018 Budget				
161 61 6219 00 871 23 PARENT INTERPRETING	4,500				
161 61 6419 00 871 23 TRAVEL-NON EMPLOYEE	4,500				
<b>Total For Function 61 - COMMUNITY SERVICES</b>					<b>9,000</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

871 161 Total For Fund 161 - SPECIAL EDUCATION 1,720,602

**184 ECISD CURRICULUM (ECISDC)**

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
184 21 6299 10 871 23 SEAS IEP SYSTEM	29,980
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>29,980</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>29,980</b>
<b>Total For Organization 871 - SPECIAL EDUCATION</b>	<b>1,750,582</b>
<b>Payroll - 61XX Total:</b>	<b>1,255,152</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>357,030</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>73,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>65,400</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

875

**BILINGUAL EDUCATION**

164

**COMPENSATORY EDUCATION**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
164 13 6118 87 875 24 STIPENDS/ADDITIVES	2,392
164 13 6118 88 875 24 STIPENDS/ADDITIVES	500
164 13 6119 01 875 24 SALARIES/WAGES PROFESSIONAL	166,580
164 13 6119 02 875 24 SALARIES/WAGES PROFESSIONAL	73,029
164 13 6141 01 875 24 MEDICARE	2,145
164 13 6141 02 875 24 MEDICARE	1,039
164 13 6141 87 875 24 MEDICARE	32
164 13 6141 88 875 24 MEDICARE	6
164 13 6142 01 875 24 GROUP HEALTH INS	12,557
164 13 6142 02 875 24 GROUP HEALTH INS	4,478
164 13 6142 87 875 24 GROUP HEALTH INS	151
164 13 6142 88 875 24 GROUP HEALTH INS	31
164 13 6143 01 875 24 WORKER COMP INS	517
164 13 6143 02 875 24 WORKER COMP INS	226
164 13 6143 87 875 24 WORKER COMP INS	7
164 13 6143 88 875 24 WORKER COMP INS	2
164 13 6146 01 875 24 TRS CONTRIBUTIONS	916
164 13 6146 02 875 24 TRS CONTRIBUTIONS	402
164 13 6146 87 875 24 TRS CONTRIBUTIONS	13
164 13 6146 88 875 24 TRS CONTRIBUTIONS	2
164 13 6149 30 875 24 MISC EMPLR CONTR	276
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>265,301</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>265,301</b>

165

**BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
165 11 6396 00 875 25 TEACHING MATERIALS	20,000
165 11 6396 05 875 25 BILINGUAL/ESL INTERVENTION	25,000
165 11 6497 00 875 25 FEES	63,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>108,000</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
165 13 6118 02 875 25 STIPENDS/ADDITIVES	1,030
165 13 6119 00 875 25 SALARIES/WAGES PROFESSIONAL	72,336
165 13 6141 00 875 25 MEDICARE	1,024
165 13 6141 02 875 25 MEDICARE	15

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>875</b>	<b>165</b>	<b>13</b>	165 13 6142 00 875 25	GROUP HEALTH INS	4,572
			165 13 6142 02 875 25	GROUP HEALTH INS	63
			165 13 6143 00 875 25	WORKER COMP INS	224
			165 13 6143 02 875 25	WORKER COMP INS	3
			165 13 6146 00 875 25	TRS CONTRIBUTIONS	398
			165 13 6146 02 875 25	TRS CONTRIBUTIONS	6
			165 13 6219 00 875 25	PROFESSIONAL SERVICES	61,000
			165 13 6399 00 875 25	GENERAL SUPPLIES	35,000
			165 13 6411 00 875 25	TRAVEL & SUBSISTENCE EMPLOYEES	3,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>					<b>178,671</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
165 21 6119 00 875 25 DIRECTOR	105,070
165 21 6129 01 875 25 OFFICE CLERK-TESTING AIDE	65,089
165 21 6139 00 875 25 EMPLOYEE ALLOWANCES	4,400
165 21 6141 00 875 25 MEDICARE	1,487
165 21 6141 01 875 25 MEDICARE	853
165 21 6142 00 875 25 GROUP HEALTH INS	4,572
165 21 6142 01 875 25 GROUP HEALTH INS	9,144
165 21 6143 00 875 25 WORKER COMP INS	339
165 21 6143 01 875 25 WORKER COMP INS	202
165 21 6146 00 875 25 TRS CONTRIBUTIONS	578
165 21 6146 01 875 25 TRS CONTRIBUTIONS	358
165 21 6269 00 875 25 RENTALS-OPERATING LEASES	7,000
165 21 6339 02 875 25 BIL TESTING MATERIALS	40,000
165 21 6397 00 875 25 CAPITAL OUTLAY	10,000
165 21 6398 00 875 25 FURNITURE/EQPT <\$500 UNIT	5,000
165 21 6399 00 875 25 GENERAL SUPPLIES	21,082
165 21 6411 00 875 25 STAFF TRAVEL	55,000
165 21 6411 01 875 25 TRAVEL FOR DISTRICT TESTERS	4,000
165 21 6497 00 875 25 REGISTRATION FEES	35,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	
	<b>369,174</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
165 31 6117 00 875 25 EXTRA DUTY PAY	15,000
165 31 6129 00 875 25 BILINGUAL TESTING AIDS	43,326
165 31 6141 00 875 25 MEDICARE	591
165 31 6142 00 875 25 GROUP HEALTH INS	9,144
165 31 6143 00 875 25 WORKER COMP INS	134
165 31 6146 00 875 25 TRS CONTRIBUTIONS	238
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>68,433</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**875 165 61 COMMUNITY SERVICES**

Account Description	2017-2018 Budget
165 61 6499 00 875 25 PARENT MEETINGS	4,000
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>4,000</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>728,278</b>

**199 LOCAL MAINTENANCE**

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
199 21 6117 00 875 99 EXTRA DUTY PAY	13,200
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>13,200</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>13,200</b>
<b>Total For Organization 875 - BILINGUAL EDUCATION</b>	<b>1,006,779</b>

<b>Payroll - 61XX Total:</b>	<b>618,697</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>68,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>156,082</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>164,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

876

**FEDERAL/TITLE PROGRAMS**

164

**COMPENSATORY EDUCATION**

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
164 21 6397 00 876 24 FURNITURE/EQPT >\$500<\$5000	1,360
164 21 6399 00 876 24 ADMIN & MATERIALS	2,200
164 21 6411 00 876 24 ADMIN TRAVEL	5,540
164 21 6497 00 876 24 ADMIN FEES & DUES	2,076
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>11,176</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>11,176</b>

199

**LOCAL MAINTENANCE**

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6119 00 876 99 SALARIES/WAGES PROFESSIONAL	94,528
199 41 6129 00 876 99 SALARIES/WAGES SUPPORT	53,558
199 41 6139 00 876 99 EMPLOYEE ALLOWANCES	3,600
199 41 6141 00 876 99 MEDICARE	2,079
199 41 6142 00 876 99 GROUP HEALTH INS	13,716
199 41 6143 00 876 99 WORKER COMP INS	469
199 41 6146 00 876 99 TRS CONTRIBUTIONS	814
199 41 6399 00 876 99 GENERAL SUPPLIES	3,500
199 41 6411 00 876 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,175
199 41 6497 00 876 99 FEES	1,500
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>178,939</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>178,939</b>
<b>Total For Organization 876 - FEDERAL/TITLE PROGRAMS</b>	<b>190,115</b>

**Payroll - 61XX Total: 168,764**

**Professional and Contracted Services - 62XX Total: 0**

**Supplies and Materials - 63XX Total: 7,060**

**Other Operating Costs - 64XX Total: 14,291**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

877

CHIEF INNOVATION OFFICER

199

LOCAL MAINTENANCE

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6399 21 877 11 GENL SUPPLIES (STEM & PICK)	20,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>20,000</b>

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
199 21 6299 00 877 99 MISC CONTRACTED SERVICES	35,000
199 21 6397 00 877 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 21 6399 00 877 99 GENERAL SUPPLIES	5,000
199 21 6411 00 877 99 TRAVEL & SUBSISTENCE EMPLOYEES	17,000
199 21 6497 00 877 99 ADVTSMTS, FEES, DUES	4,000
199 21 6499 00 877 99 MEETING EXPENSE	1,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>67,000</b>

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6119 00 877 99 SALARIES/WAGES PROFESSIONAL	58,200
199 41 6141 00 877 99 MEDICARE	832
199 41 6142 00 877 99 GROUP HEALTH INS	4,572
199 41 6146 00 877 99 TRS CONTRIBUTIONS	320
199 41 6397 00 877 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 41 6399 00 877 99 GENERAL SUPPLIES	5,000
199 41 6411 00 877 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>78,924</b>

**Total For Fund 199 - LOCAL MAINTENANCE 165,924**

**Total For Organization 877 - CHIEF INNOVATION OFFICER 165,924**

**Payroll - 61XX Total: 63,924**

**Professional and Contracted Services - 62XX Total: 35,000**

**Supplies and Materials - 63XX Total: 40,000**

**Other Operating Costs - 64XX Total: 27,000**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

881

ADVANCED ACADEMIC SERVICES

163

GIFTED AND TALENTED

## 11 INSTRUCTION

Account Description	2017-2018 Budget
163 11 6117 00 881 21 PT GT TCHG ASSISTANCE	18,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>18,000</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
163 13 6219 00 881 21 CONTRACTED SERVICES	1,500
163 13 6239 00 881 21 EDUCATION SERVICE CENTER SR	20,000
163 13 6396 01 881 21 ADVANCE PLACE OHS	1,000
163 13 6396 02 881 21 ADVANCE PLACE PHS	1,000
163 13 6411 00 881 21 TEACHER IN-DISTR TRAVEL	2,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>25,500</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
163 21 6119 00 881 21 DIRECTOR & COORDINATOR	144,381
163 21 6121 00 881 21 OVERTIME-EXTRA DUTY PAY	2,000
163 21 6129 00 881 21 SECRETARY & CLERK	51,631
163 21 6141 00 881 21 MEDICARE	2,519
163 21 6142 00 881 21 GROUP HEALTH INS	17,988
163 21 6143 00 881 21 WORKER COMP INS	608
163 21 6146 00 881 21 TRS CONTRIBUTIONS	1,078
163 21 6149 00 881 21 SICK LEAVE PAY	300
163 21 6396 01 881 21 CURR & STAFF DEV MATLS	1,000
163 21 6397 00 881 21 FURNITURE/EQUIP>\$500<5000	2,500
163 21 6399 00 881 21 GENERAL SUPPLIES	5,000
163 21 6399 01 881 21 PRINTING	4,000
163 21 6411 00 881 21 STAFF TRAVEL	10,000
163 21 6497 00 881 21 FEES & DUES	1,000
163 21 6499 35 881 21 MEETING EXPENSES	500
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>244,505</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
163 31 6339 05 881 21 GT TESTING MATERIALS	1,500
163 31 6339 50 881 21 AP EXAMS	300,000
163 31 6399 50 881 21 SAT EXAMS	136,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>437,500</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

## 881 163 36 CO/EXTRACURRICULAR ACTIVITIES

<b>Account Description</b>	<b>2017-2018 Budget</b>
163 36 6117 01 881 21 DEC EXTRA DUTY PAY-PROF	4,000
163 36 6412 00 881 21 STUDENT TRAVEL	1,000
163 36 6499 01 881 21 DECATHLON MISC	3,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>8,000</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>733,505</b>
<b>Total For Organization 881 - ADVANCED ACADEMIC SERVICES</b>	<b>733,505</b>
<b>Payroll - 61XX Total:</b>	<b>242,505</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>21,500</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>452,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>17,500</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

882           STUDENT ADMISSIONS & TRANSFERS  
 199           LOCAL MAINTENANCE

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
199 21 6121 00 882 99 OVERTIME-EXTRA DUTY PAY	6,000
199 21 6129 00 882 99 CLERICAL PAY	66,286
199 21 6141 00 882 99 MEDICARE	942
199 21 6142 00 882 99 GROUP HEALTH INS	9,144
199 21 6143 00 882 99 WORKER COMP INS	206
199 21 6146 00 882 99 TRS CONTRIBUTIONS	364
199 21 6219 01 882 99 ADVTSNG/DISPLAY	1,000
199 21 6269 00 882 99 RENTALS-OPERATING LEASES	2,700
199 21 6399 00 882 99 GENERAL SUPPLIES	3,000
199 21 6497 00 882 99 FEES - SOFTWARE MAINT	8,000
199 21 6499 00 882 99 MISCELLANEOUS OPER EXPENSES	1,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>98,642</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>98,642</b>
<b>Total For Organization 882 - STUDENT ADMISSIONS &amp; TRANSFERS</b>	<b>98,642</b>

Payroll - 61XX Total:	82,942
Professional and Contracted Services - 62XX Total:	3,700
Supplies and Materials - 63XX Total:	3,000
Other Operating Costs - 64XX Total:	9,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

884 ASST SUPERINTENDENT-ELEM  
 199 LOCAL MAINTENANCE

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
199 21 6119 00 884 99 DIR-ELEMENTARY EDUCATION	222,006
199 21 6121 00 884 99 OVERTIME-EXTRA DUTY PAY	1,000
199 21 6129 00 884 99 SALARIES/WAGES SUPPORT	70,766
199 21 6139 00 884 99 CAR ALLOWANCES	4,400
199 21 6141 00 884 99 MEDICARE	4,264
199 21 6142 00 884 99 GROUP HEALTH INS	17,988
199 21 6143 00 884 99 WORKER COMP INS	921
199 21 6146 00 884 99 TRS CONTRIBUTIONS	1,610
199 21 6149 30 884 99 MISC EMPLR CONTR	300
199 21 6249 00 884 99 CONTRACTED MAINTENANCE/REPA	150
199 21 6397 00 884 99 FURNITURE/EQPT >\$500<\$5000	2,000
199 21 6399 00 884 99 GENERAL SUPPLIES	6,887
199 21 6399 02 884 99 GENERAL SUPPLIES	2,000
199 21 6399 03 884 99 GENERAL SUPPLIES	3,500
199 21 6399 05 884 99 GENERAL SUPPLIES	2,000
199 21 6411 00 884 99 TRAVEL & SUBSISTENCE EMPLOY	9,000
199 21 6411 02 884 99 TRAVEL & SUBSISTENCE EMPLOYEES	8,500
199 21 6411 99 884 99 TRAVEL & SUBSISTENCE EMPLOYEES	11,000
199 21 6497 02 884 99 FEES	400
199 21 6499 00 884 99 FEES/DUES	500
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>369,192</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>369,192</b>
<b>Total For Organization 884 - ASST SUPERINTENDENT-ELEM</b>	<b>369,192</b>
<b>Payroll - 61XX Total:</b>	<b>323,255</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>150</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>16,387</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>29,400</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

886

NURSING SERVICES

199

LOCAL MAINTENANCE

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6411 00 886 99 STAFF DEVELOPMENT	2,600
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,600</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6117 00 886 99 REGISTRATION DAY	1,000
199 33 6117 01 886 99 SUBSTITUTE NURSES	40,000
199 33 6119 00 886 99 NURSES	86,664
199 33 6125 01 886 99 SCREENERS	20,000
199 33 6129 00 886 99 SECRETARY	285,988
199 33 6141 00 886 99 MEDICARE	5,075
199 33 6142 00 886 99 GROUP HEALTH INS	67,920
199 33 6143 00 886 99 WORKER COMP INS	1,154
199 33 6146 00 886 99 TRS CONTRIBUTIONS	2,052
199 33 6149 30 886 99 MISC EMPLR CONTR	600
199 33 6219 01 886 99 PHYSICIAN CONTR SERV	12,000
199 33 6249 00 886 99 EQUIPMENT REPAIRS	1,100
199 33 6269 01 886 99 COPIER RENTAL	1,300
199 33 6299 01 886 99 DISPOSAL SERVICE	1,200
199 33 6395 00 886 99 PAPER & DUPLICATION	1,000
199 33 6396 00 886 99 FIRST AID SUPPLIES	28,000
199 33 6397 00 886 99 FURNITURE/EQUIP >\$500<5000	3,800
199 33 6399 00 886 99 GENERAL SUPPLIES	4,700
199 33 6399 02 886 99 DEFIB SUPPLIES	36,000
199 33 6411 00 886 99 NURSES' TRAVEL	1,000
199 33 6497 00 886 99 FEES	13,500
199 33 6499 00 886 99 MEETING EXPENSES	350

# ECISD 2017-2018 Budget - 18302 DRAFT

886 199 33 199 33 6499 01 886 99 HEPATITIS B VACCINE 1,500

**Total For Function 33 - HEALTH SERVICES 615,903**

**Total For Fund 199 - LOCAL MAINTENANCE 618,503**

**Total For Organization 886 - NURSING SERVICES 618,503**

**Payroll - 61XX Total: 510,453**

**Professional and Contracted Services - 62XX Total: 15,600**

**Supplies and Materials - 63XX Total: 73,500**

**Other Operating Costs - 64XX Total: 18,950**

**Debt Services - 65XX Total: 0**

**Capital Outlay - 66XX Total: 0**

# ECISD 2017-2018 Budget - 18302 DRAFT

889

ASST SUPT -SECONDARY OPS

199

LOCAL MAINTENANCE

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6299 00 889 99 MISC CONTRACTED SERVICES	25,000
199 13 6411 00 889 11 TRAVEL & SUBSISTENCE EMPLOYEES	35,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>60,000</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
199 21 6119 00 889 99 AREA ASST SUPER	223,886
199 21 6121 00 889 99 OVERTIME-EXTRA DUTY PAY	2,000
199 21 6129 00 889 99 SALARIES/WAGES SUPPORT	38,790
199 21 6139 00 889 99 EMPLOYEE ALLOWANCES	11,900
199 21 6141 00 889 99 MEDICARE	3,852
199 21 6142 00 889 99 GROUP HEALTH INS	13,416
199 21 6143 00 889 99 WORKER COMP INS	851
199 21 6146 00 889 99 TRS CONTRIBUTIONS	1,444
199 21 6149 00 889 99 MISC EMPLR CONTR	300
199 21 6299 00 889 99 MISC CONTRACTED SERVICES	30,000
199 21 6397 00 889 99 FURNITURE/EQUIP>\$500< \$5000	2,950
199 21 6399 00 889 99 GENERAL SUPPLIES	3,900
199 21 6399 01 889 99 GENERAL SUPPLIES	2,100
199 21 6411 00 889 99 TRAVEL & SUBSISTENCE EMPLOY	19,000
199 21 6411 01 889 99 TRAVEL & SUBSISTENCE EMPLOYEES	9,000
199 21 6497 00 889 99 FEES & DUES	850
199 21 6499 00 889 99 MISCELLANEOUS OPER EXPENSES	6,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>370,239</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6411 00 889 99 TRAVEL & SUBSISTENCE EMPLOYEES	35,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>35,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>465,239</b>
<b>Total For Organization 889 - ASST SUPT -SECONDARY OPS</b>	<b>465,239</b>

Payroll - 61XX Total:	296,439
Professional and Contracted Services - 62XX Total:	55,000
Supplies and Materials - 63XX Total:	8,950
Other Operating Costs - 64XX Total:	104,850
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

891 CAREER & TECHNOLOGY,REGULAR  
 162 CAREER & TECHNOLOGY (VOC ED)

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
162 21 6119 00 891 22 COORDINATOR	102,445
162 21 6129 00 891 22 SECRETARY	36,756
162 21 6139 00 891 22 EMPLOYEE ALLOWANCES	4,400
162 21 6141 00 891 22 MEDICARE	1,963
162 21 6142 00 891 22 GROUP HEALTH INS	9,144
162 21 6143 00 891 22 WORKER COMP INS	445
162 21 6146 00 891 22 TRS CONTRIBUTIONS	765
162 21 6395 00 891 22 PAPER & DUPLICATING	1,500
162 21 6397 00 891 22 FURNITURE/EQPT >\$500<\$5000	600
162 21 6398 00 891 22 FURNITURE/EQPT <\$500 UNIT	100
162 21 6399 00 891 22 GENERAL SUPPLIES	1,000
162 21 6411 00 891 22 TRAVEL - EMPLOYEES	2,000
162 21 6497 00 891 22 FEES & DUES	6,000
162 21 6499 00 891 22 MEETING EXPENSE	1,200
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>168,318</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
162 31 6396 00 891 22 CTE COUNSELOR MATERIALS	2,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>2,000</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
162 51 6129 00 891 22 PARA PROFESSIONAL SUPPORT	34,793
162 51 6141 00 891 22 MEDICARE	454
162 51 6142 00 891 22 GROUP HEALTH INS	4,572
162 51 6143 00 891 22 WORKER COMP INS	108
162 51 6146 00 891 22 TRS CONTRIBUTIONS	191
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>40,118</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>210,436</b>

## 199 LOCAL MAINTENANCE

### 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
199 21 6411 00 891 99 TRAVEL & SUBSISTENCE EMPLOYEES	3,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>3,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>3,000</b>
<b>Total For Organization 891 - CAREER &amp; TECHNOLOGY,REGULAR</b>	<b>213,436</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

891

Payroll - 61XX Total:	196,036
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	5,200
Other Operating Costs - 64XX Total:	12,200
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



# ECISD 2017-2018 Budget - 18302 DRAFT

897            TEXTBOOK OPERATIONS  
 199            LOCAL MAINTENANCE

## 41 GENERAL ADMINISTRATION

Account Description	2017-2018 Budget
199 41 6119 01 897 99 SALARIES/WAGES PROFESSIONAL	55,157
199 41 6129 00 897 99 SECRETARY/CLERK	97,618
199 41 6141 00 897 99 MEDICARE	1,403
199 41 6141 01 897 99 MEDICARE	783
199 41 6142 00 897 99 GROUP HEALTH INS	18,288
199 41 6142 01 897 99 GROUP HEALTH INS	4,572
199 41 6143 00 897 99 WORKER COMP INS	882
199 41 6143 01 897 99 WORKER COMP INS	171
199 41 6146 00 897 99 TRS CONTRIBUTIONS	537
199 41 6146 01 897 99 TRS CONTRIBUTIONS	303
199 41 6249 01 897 99 TIP SOFTWARE MAINTENANCE	16,800
199 41 6269 01 897 99 RENTALS-OPERATING LEASES	3,000
199 41 6299 01 897 99 MISC CONTRACTED SERVICES	600
199 41 6311 00 897 99 GASOLINE & OTHER FUEL VEHIC	1,400
199 41 6319 00 897 99 GAS-OIL-FUEL	200
199 41 6399 00 897 99 GENERAL SUPPLIES	2,044
199 41 6411 00 897 99 STAFF TRAVEL	3,230
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>206,988</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>206,988</b>
<b>Total For Organization 897 - TEXTBOOK OPERATIONS</b>	<b>206,988</b>
<b>Payroll - 61XX Total:</b>	<b>179,714</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>20,400</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>3,644</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>3,230</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

901

**COMMUNICATIONS**

199

**LOCAL MAINTENANCE**

**13 CURRICULUM & STAFF DEVELOPMENT**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 13 6299 03 901 99 CONVOCAION	6,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>6,500</b>

**41 GENERAL ADMINISTRATION**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 41 6117 01 901 99 EXTRA DUTY PAY	300
199 41 6119 01 901 99 SALARIES/WAGES PROFESSIONAL	156,678
199 41 6125 01 901 99 PT TIME HELP	6,400
199 41 6139 00 901 99 EMPLOYEE ALLOWANCES	4,400
199 41 6141 00 901 99 MEDICARE	64
199 41 6141 01 901 99 MEDICARE	2,257
199 41 6142 00 901 99 GROUP HEALTH INS	177
199 41 6142 01 901 99 GROUP HEALTH INS	8,667
199 41 6143 00 901 99 WORKER COMP INS	13
199 41 6143 01 901 99 WORKER COMP INS	486
199 41 6146 01 901 99 TRS CONTRIBUTIONS	862
199 41 6149 30 901 99 MISC EMPLR CONTR	300
199 41 6299 00 901 99 MISC CONTRACT SRVC	22,500
199 41 6399 00 901 99 GENERAL SUPPLIES	4,000
199 41 6411 00 901 99 STAFF TRAVEL	4,000
199 41 6497 00 901 99 FEES & DUES	3,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>214,104</b>

**61 COMMUNITY SERVICES**

<b>Account Description</b>	<b>2017-2018 Budget</b>
199 61 6119 02 901 99 COMMUNITY LIASON PROF	51,000
199 61 6141 02 901 99 MEDICARE	725
199 61 6142 02 901 99 GROUP HEALTH INS	4,872
199 61 6143 02 901 99 WORKER COMP INS	158
199 61 6146 02 901 99 TRS CONTRIBUTIONS	281
199 61 6219 00 901 99 TRAINING PROGRAM-VIPS	900
199 61 6219 04 901 99 PRINTING & ADVERTISING	18,000
199 61 6269 01 901 99 RENTALS/BLDG VIPS	1,400
199 61 6299 01 901 99 CONTRACTED SERVICES-VIPS	725
199 61 6399 00 901 99 GEN SUPPLIES-VIPS	4,000
199 61 6411 00 901 99 STAFF TRAVEL-VIPS	300
199 61 6498 01 901 99 AWARDS -VIPS	4,000
199 61 6498 02 901 99 AWARDS FOR EXCELLENCE	10,000

# ECISD 2017-2018 Budget - 18302 DRAFT

901 199 61 199 61 6499 00 901 99 BANQUET-VIPS 5,000

Total For Function 61 - COMMUNITY SERVICES 101,361

Total For Fund 199 - LOCAL MAINTENANCE 321,965

Total For Organization 901 - COMMUNICATIONS 321,965

Payroll - 61XX Total: 237,640

Professional and Contracted Services - 62XX Total: 50,025

Supplies and Materials - 63XX Total: 8,000

Other Operating Costs - 64XX Total: 26,300

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

# ECISD 2017-2018 Budget - 18302 DRAFT

905           ATHLETIC DEPARTMENT  
182           ATHLETICS

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
182 36 6119 00 905 91 SUPERVISOR	228,738
182 36 6121 00 905 91 OVT-EXTRA DUTY PAY	9,000
182 36 6125 00 905 91 WAGES-P/T SUPT	1,000
182 36 6129 00 905 91 SECETARY	62,449
182 36 6139 00 905 91 EMPLOYEE ALLOWANCES	11,900
182 36 6141 00 905 91 MEDICARE	2,445
182 36 6142 00 905 91 GROUP HEALTH INS	17,688
182 36 6143 00 905 91 WORKER COMP INS	940
182 36 6146 00 905 91 TRS CONTRIBUTIONS	1,603
182 36 6149 30 905 91 MISC EMPLR CONTR	600
182 36 6249 60 905 91 EQUIPMENT MAINTENANCE	50,000
182 36 6269 00 905 91 COPY MACHINE LEASE	2,295
182 36 6299 00 905 91 MISC SELECTED SPORTS	25,000
182 36 6299 01 905 91 MISC CONTRACTED SERVICES	24,700
182 36 6299 60 905 91 MISC CONTRACTED SERVICES	11,000
182 36 6397 60 905 91 FURNITURE/EQUIP>\$500< \$5000	3,000
182 36 6399 60 905 91 GENERAL SUPPLIES	30,000
182 36 6399 66 905 91 GENERAL SUPPLIES	30,000
182 36 6411 60 905 91 STAFF TRAVEL	1,500
182 36 6426 60 905 91 LIABILITY INSURANCE	93,000
182 36 6426 65 905 91 LIABILITY INSURANCE	7,000
182 36 6499 60 905 91 ATHLETIC MISC OPER EXPENSE	9,000
182 36 6499 99 905 91 PRESS BOX	6,000
182 36 6639 60 905 91 OTHER EQUIPMENT	70,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>698,858</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>698,858</b>

## 199 LOCAL MAINTENANCE

### 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6121 00 905 99 OVERTIME-RATLIFF	32,085
199 51 6129 00 905 99 SALARIES/WAGES SUPPORT	145,465
199 51 6141 00 905 99 MEDICARE	1,905
199 51 6142 00 905 99 GROUP HEALTH INS	18,288
199 51 6143 00 905 99 WORKER COMP INS	451
199 51 6146 00 905 99 TRS CONTRIBUTIONS	799
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>198,993</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>198,993</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>905</b>	<b>Total For Organization 905 - ATHLETIC DEPARTMENT</b>	<b>897,851</b>
	<b>Payroll - 61XX Total:</b>	<b>535,356</b>
	<b>Professional and Contracted Services - 62XX Total:</b>	<b>112,995</b>
	<b>Supplies and Materials - 63XX Total:</b>	<b>63,000</b>
	<b>Other Operating Costs - 64XX Total:</b>	<b>116,500</b>
	<b>Debt Services - 65XX Total:</b>	<b>0</b>
	<b>Capital Outlay - 66XX Total:</b>	<b>70,000</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

930

CHIEF OF STAFF

199

LOCAL MAINTENANCE

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6119 00 930 99 SALARIES/WAGES PROFESSIONAL	230,835
199 41 6129 00 930 99 SALARIES/WAGES SUPPORT	42,967
199 41 6139 00 930 99 EMPLOYEE ALLOWANCES	7,500
199 41 6141 00 930 99 MEDICARE	3,913
199 41 6142 00 930 99 GROUP HEALTH INS	13,116
199 41 6143 00 930 99 WORKER COMP INS	872
199 41 6146 00 930 99 TRS CONTRIBUTIONS	1,505
199 41 6149 30 930 99 MISC EMPLR CONTR	900
199 41 6299 00 930 99 MISC CONTRACTED SERVICES	6,800
199 41 6329 00 930 99 LIBRARY BOOKS/MAG/PERIODICALS	1,000
199 41 6397 00 930 99 FURNITURE/EQPT >\$500<\$5000	4,200
199 41 6399 00 930 99 GENERAL SUPPLIES	2,800
199 41 6411 00 930 99 TRAVEL & SUBSISTENCE EMPLOYEES	7,600
199 41 6497 00 930 99 FEES	4,200
199 41 6499 00 930 99 MISCELLANEOUS OPER EXPENSES	4,200
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>332,408</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>332,408</b>
<b>Total For Organization 930 - CHIEF OF STAFF</b>	<b>332,408</b>
<b>Payroll - 61XX Total:</b>	<b>301,608</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>6,800</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>8,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>16,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

935

HUMAN RELATIONS

199

LOCAL MAINTENANCE

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6221 20 935 11 MASTER INCENTIVE PROGRAM	37,350
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>37,350</b>

## 41 GENERAL ADMINISTRATION

Account Description	2017-2018 Budget
199 41 6119 00 935 99 ASST SUP/DIRECTOR HR	338,077
199 41 6119 01 935 99 SPECIALISTS	389,967
199 41 6121 00 935 99 OVERTIME-EXTRA DUTY PAY	5,000
199 41 6122 00 935 99 SUB PAY - SUPPORT PERSONNEL	5,000
199 41 6129 00 935 99 SECRETARY/CLERK	389,148
199 41 6139 00 935 99 CAR ALLOWANCE	7,500
199 41 6141 00 935 99 MEDICARE	10,048
199 41 6141 01 935 99 MEDICARE	3,878
199 41 6142 00 935 99 GROUP HEALTH INS	72,852
199 41 6142 01 935 99 GROUP HEALTH INS	18,288
199 41 6143 00 935 99 WORKER COMP INS	2,276
199 41 6143 01 935 99 WORKER COMP INS	1,208
199 41 6146 00 935 99 TRS CONTRIBUTIONS	3,275
199 41 6146 01 935 99 TRS CONTRIBUTIONS	2,145
199 41 6149 30 935 99 MISC EMPLR CONTR	300
199 41 6219 00 935 99 PROFESSIONAL SERVICES	500
199 41 6219 01 935 99 FINGERPRINTING SERVICES	5,000
199 41 6219 10 935 99 VENTURES/GALLUP	28,000
199 41 6219 20 935 99 E-SCHOOL SOLUTIONS	28,000
199 41 6249 00 935 99 EQUIPMENT MAINTENANCE	500
199 41 6249 10 935 99 EQUIPMENT MAINTENANCE	500
199 41 6249 20 935 99 EQUIPMENT MAINTENANCE	500
199 41 6249 30 935 99 EQUIPMENT MAINTENANCE	500
199 41 6249 50 935 99 EQUIPMENT MAINTENANCE	500
199 41 6269 00 935 99 LEASING	7,000
199 41 6299 10 935 99 ON-LINE ADVERTISING	200
199 41 6397 00 935 99 FURNITURE/EQUIP >\$500<5000	15,000
199 41 6399 00 935 99 GENERAL SUPPLIES	15,000
199 41 6399 02 935 99 POSTAGE	1,200
199 41 6399 10 935 99 FINGER PRINTG SUPPLIES	10,000
199 41 6399 20 935 99 GENERAL SUPPLIES	3,000
199 41 6399 21 935 99 SUPPLIES-TITLE IX	2,000
199 41 6399 30 935 99 GENERAL SUPPLIES	3,500
199 41 6399 50 935 99 GENERAL SUPPLIES	3,000

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>935</b>	<b>199</b>	<b>41</b>	199 41 6411 00 935 99	STAFF TRAVEL	11,800
			199 41 6411 20 935 99	TRAVEL & SUBSISTENCE EMPLOY	2,500
			199 41 6411 21 935 99	TRAVEL -TITLE IX	1,000
			199 41 6411 31 935 99	RECRUITING TRAVEL	25,000
			199 41 6497 00 935 99	FEES & DUES	12,000
			199 41 6497 10 935 99	FEES AND DUES - INTERNATIONAL	120,000
			199 41 6497 20 935 99	FEES & DUES	500
			199 41 6498 00 935 99	SERVICE AWARDS	25,000
			199 41 6499 00 935 99	MISCELLANEOUS OPER EXPENSES	20,000
			199 41 6499 01 935 99	ADVERTISING	1,000
			199 41 6499 30 935 99	RECRUITING EXP.	3,500
				<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>1,595,162</b>
				<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,632,512</b>
				<b>Total For Organization 935 - HUMAN RELATIONS</b>	<b>1,632,512</b>
				<b>Payroll - 61XX Total:</b>	<b>1,248,962</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>108,550</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>52,700</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>222,300</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>0</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

950 STRATEGIC INITIATIVES  
 199 LOCAL MAINTENANCE

## 41 GENERAL ADMINISTRATION

Account Description	2017-2018 Budget
199 41 6249 00 950 99 CONTRACTED MAINTENANCE/REPA	1,200
199 41 6329 00 950 99 BOOKS/PERIODICALS	500
199 41 6397 00 950 99 FURNITURE/EQUIP >\$500<5000	1,200
199 41 6399 00 950 99 GENERAL SUPPLIES	2,700
199 41 6411 00 950 99 STAFF TRAVEL	3,200
199 41 6411 01 950 99 TRAVEL TASBO CERTIFICATION	1,700
199 41 6497 00 950 99 FEES & DUES	3,400
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>13,900</b>

## 53 DATA PROCESSING SERVICES

Account Description	2017-2018 Budget
199 53 6299 00 950 99 MISC CONTRACTED SERVICES	72,000
<b>Total For Function 53 - DATA PROCESSING SERVICES</b>	<b>72,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>85,900</b>
<b>Total For Organization 950 - STRATEGIC INITIATIVES</b>	<b>85,900</b>

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	73,200
Supplies and Materials - 63XX Total:	4,400
Other Operating Costs - 64XX Total:	8,300
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

951 RECORDS MANAGEMENT  
 199 LOCAL MAINTENANCE

## 41 GENERAL ADMINISTRATION

Account Description	2017-2018 Budget
199 41 6129 00 951 99 RECORDS CLERK	22,937
199 41 6141 00 951 99 MEDICARE	327
199 41 6142 00 951 99 GROUP HEALTH INS	4,272
199 41 6143 00 951 99 WORKER COMP INS	71
199 41 6146 00 951 99 TRS CONTRIBUTIONS	126
199 41 6149 30 951 99 MISC EMPLR CONTR	300
199 41 6219 00 951 99 CONTRACTED SERVICES	389
199 41 6249 00 951 99 CONTRACTED EQUIPMENT MAINT	2,113
199 41 6249 01 951 99 SCAN SOFTWARE MAINTENANCE	2,139
199 41 6397 00 951 99 FURNITURE/EQUIP >\$500<5000	1,345
199 41 6399 00 951 99 GENERAL SUPPLIES	1,460
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>35,479</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>35,479</b>
<b>Total For Organization 951 - RECORDS MANAGEMENT</b>	<b>35,479</b>
<b>Payroll - 61XX Total:</b>	<b>28,033</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>4,641</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>2,805</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>0</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

952

DISTRICT POLICE DEPARTMENT

199

LOCAL MAINTENANCE

## 52 SECURITY & MONITORING SERVICES

Account Description	2017-2018 Budget
199 52 6117 00 952 99 PART TIME	20,000
199 52 6117 01 952 99 ERT-EXTRA DUTY	2,400
199 52 6119 00 952 99 SECURITY OFFICER	79,539
199 52 6121 00 952 99 OVERTIME-EXTRA DUTY PAY	220,000
199 52 6129 00 952 99 SALARY SUPPORT STAFF	909,614
199 52 6141 00 952 99 MEDICARE	13,473
199 52 6142 00 952 99 GROUP HEALTH INS	81,996
199 52 6143 00 952 99 WORKER COMP INS	20,882
199 52 6146 00 952 99 TRS CONTRIBUTIONS	5,444
199 52 6149 30 952 99 MISC EMPLR CONTR	300
199 52 6219 00 952 99 SPECIAL OFFICERS	20,600
199 52 6219 01 952 99 CROSSING GUARDS	177,000
199 52 6219 02 952 99 ALARM SYSTEM MONITOR	14,400
199 52 6219 09 952 99 K-9 VET	2,000
199 52 6219 30 952 99 CRIMINAL HIST. CHECKS	15,000
199 52 6249 00 952 99 CONTRACTED MAINTENANCE/REPA	38,100
199 52 6269 00 952 99 RENTALS-OPERATING LEASES	780
199 52 6299 00 952 99 MISC CONTRACTED SERVICES	13,000
199 52 6311 00 952 99 GASOLINE & OTHER FUEL VEHIC	25,500
199 52 6319 00 952 99 MAINT & OPERATIONS-VEH	30,000
199 52 6396 01 952 99 ERT - SUPPLIES	1,900
199 52 6397 03 952 99 FURNITURE/EQPT >\$500<\$5000	10,400
199 52 6399 00 952 99 GENERAL SUPPLIES	29,000
199 52 6399 02 952 99 UNIFORMS & BADGES	13,200
199 52 6399 09 952 99 K-9 SUPPLIES	3,900
199 52 6411 00 952 99 STAFF TRAVEL	10,800
199 52 6411 02 952 99 LEOSE	13
199 52 6497 00 952 99 FEES & DUES	3,600

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>952</b>	<b>199</b>	<b>52</b>	199 52 6497 02 952 99	COMPETITIVE EDGE FEE	8,850
			199 52 6497 03 952 99	HALL PASS SOFTWARE FEE	20,000
			199 52 6631 00 952 99	VEHICLES	32,100
			<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>		<b>1,823,791</b>
			<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>1,823,791</b>
			<b>Total For Organization 952 - DISTRICT POLICE DEPARTMENT</b>		<b>1,823,791</b>
				<b>Payroll - 61XX Total:</b>	<b>1,353,648</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>280,880</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>113,900</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>43,263</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>32,100</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

953            EMERGENCY OPERATIONS PLANNING  
 199            LOCAL MAINTENANCE  
**52 SECURITY & MONITORING SERVICES**

Account Description	2017-2018 Budget
199 52 6399 00 953 99 GENERAL SUPPLIES	11,700
199 52 6411 00 953 99 TRAVEL & SUBSISTENCE EMPLOY	3,000
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>14,700</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>14,700</b>
<b>Total For Organization 953 - EMERGENCY OPERATIONS PLANNING</b>	<b>14,700</b>
<div style="text-align: right; margin-right: 100px;"><b>Payroll - 61XX Total:</b></div> <div style="text-align: right;"><b>0</b></div>	
<div style="text-align: right; margin-right: 100px;"><b>Professional and Contracted Services - 62XX Total:</b></div> <div style="text-align: right;"><b>0</b></div>	
<div style="text-align: right; margin-right: 100px;"><b>Supplies and Materials - 63XX Total:</b></div> <div style="text-align: right;"><b>11,700</b></div>	
<div style="text-align: right; margin-right: 100px;"><b>Other Operating Costs - 64XX Total:</b></div> <div style="text-align: right;"><b>3,000</b></div>	
<div style="text-align: right; margin-right: 100px;"><b>Debt Services - 65XX Total:</b></div> <div style="text-align: right;"><b>0</b></div>	
<div style="text-align: right; margin-right: 100px;"><b>Capital Outlay - 66XX Total:</b></div> <div style="text-align: right;"><b>0</b></div>	

# ECISD 2017-2018 Budget - 18302 DRAFT

955 MAINTENANCE SERVICES  
 199 LOCAL MAINTENANCE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6121 00 955 99 OVERTIME-EXTRA DUTY PAY	150,000
199 51 6125 00 955 99 PT - TIME/TEMP	85,000
199 51 6129 00 955 99 MAINT PERSONNEL	3,200,811
199 51 6129 01 955 99 SECRETARY/CLERKS	55,694
199 51 6141 00 955 99 MEDICARE	43,788
199 51 6141 01 955 99 MEDICARE	765
199 51 6142 00 955 99 GROUP HEALTH INS	427,960
199 51 6142 01 955 99 GROUP HEALTH INS	9,144
199 51 6143 00 955 99 WORKER COMP INS	75,215
199 51 6143 01 955 99 WORKER COMP INS	173
199 51 6146 00 955 99 TRS CONTRIBUTIONS	56,616
199 51 6146 01 955 99 TRS CONTRIBUTIONS	307
199 51 6149 30 955 99 MISC EMPLR CONTR	1,800
199 51 6246 00 955 99 CONTRACTED SERVICES	830,000
199 51 6246 01 955 99 CONTR SVCS - IPM	100,950
199 51 6269 00 955 99 COPIER LEASE	3,500
199 51 6311 00 955 99 GASOLINE & OTHER FUEL VEHIC	105,000
199 51 6316 00 955 99 BULIDING MATERIALS	1,100,000
199 51 6319 00 955 99 SUPPLIES	75,000
199 51 6319 02 955 99 GENERAL SUPPLIES	15,000
199 51 6397 00 955 99 FURNITURE/EQUIP>\$500<5000	15,500
199 51 6411 00 955 99 STAFF TRAVEL	1,500
199 51 6497 00 955 99 FEES & DUES	5,100
199 51 6499 00 955 99 OTHER OPERATING COST	750
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>6,359,573</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>6,359,573</b>
<b>Total For Organization 955 - MAINTENANCE SERVICES</b>	<b>6,359,573</b>
<b>Payroll - 61XX Total:</b>	
<b>Professional and Contracted Services - 62XX Total:</b>	<b>934,450</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>1,310,500</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>7,350</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

960 CUSTODIAL SERVICES  
 199 LOCAL MAINTENANCE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6119 02 960 99 CUSTODIAL COORDINATOR	81,405
199 51 6121 00 960 99 OT PAY-CUSTODIANS	27,000
199 51 6125 01 960 99 PT-TIME/TEMP/SUB	75,000
199 51 6129 00 960 99 CUSTODIAL WORKER	279,056
199 51 6129 01 960 99 POOL CUSTODIANS	35,598
199 51 6129 02 960 99 SALARY -CUSTODIAL SECY	29,053
199 51 6141 00 960 99 MEDICARE	2,641
199 51 6141 01 960 99 MEDICARE	440
199 51 6141 02 960 99 MEDICARE	409
199 51 6142 00 960 99 GROUP HEALTH INS	41,144
199 51 6142 01 960 99 GROUP HEALTH INS	9,144
199 51 6142 02 960 99 GROUP HEALTH INS	9,144
199 51 6143 00 960 99 WORKER COMP INS	6,559
199 51 6143 01 960 99 WORKER COMP INS	837
199 51 6143 02 960 99 WORKER COMP INS	342
199 51 6146 00 960 99 TRS CONTRIBUTIONS	1,534
199 51 6146 01 960 99 TRS CONTRIBUTIONS	196
199 51 6146 02 960 99 TRS CONTRIBUTIONS	608
199 51 6299 00 960 99 MISC CONTRACTED SRVS	37,000
199 51 6315 00 960 99 CUSTODIAL SUPPLIES	405,000
199 51 6397 00 960 99 FURNITURE/EQUIP >\$500<5000	8,000
199 51 6399 00 960 99 GENERAL SUPPLIES	3,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>1,053,110</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,053,110</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

960 240

FOOD SERVICE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
240 51 6129 00 960 99 CUST PAYROLL	683,852
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>683,852</b>
<b>Total For Fund 240 - FOOD SERVICE</b>	<b>683,852</b>
<b>Total For Organization 960 - CUSTODIAL SERVICES</b>	<b>1,736,962</b>
<b>Payroll - 61XX Total:</b>	<b>1,283,962</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>37,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>416,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>0</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

962

UTILITIES

199

LOCAL MAINTENANCE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6119 00 962 99 PROFESSIONALS	163,895
199 51 6141 00 962 99 MEDICARE	2,264
199 51 6142 00 962 99 GROUP HEALTH INS	9,144
199 51 6143 00 962 99 WORKER COMP INS	508
199 51 6146 00 962 99 TRS CONTRIBUTIONS	901
199 51 6219 00 962 99 PROFESSIONAL SERVICES	600,000
199 51 6255 00 962 99 WATER	1,060,000
199 51 6256 00 962 99 TELEPHONE	100,000
199 51 6257 00 962 99 ELECTRICITY	3,000,000
199 51 6258 00 962 99 GAS & OTHER FUELS	370,000
199 51 6259 00 962 99 UTILITY RESERVES	200,000
199 51 6311 00 962 99 GASOLINE & OTHER FUEL VEHICLES	2,250
199 51 6319 00 962 99 SUPPLIES MAINT & OPERATIONS	750
199 51 6399 00 962 99 GENERAL SUPPLIES	775
199 51 6411 00 962 99 TRAINING COSTS	2,500
199 51 6497 00 962 99 FEES	1,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>5,513,987</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>5,513,987</b>
<b>Total For Organization 962 - UTILITIES</b>	<b>5,513,987</b>
<b>Payroll - 61XX Total:</b>	<b>176,712</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>5,330,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>3,775</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>3,500</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

965

**DISTRICT OPERATIONS**

199

**LOCAL MAINTENANCE**

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6426 01 965 99 LIABILITY INSURANCE	15,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>15,000</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
199 51 6119 00 965 99 SUPERVISOR	228,084
199 51 6119 01 965 99 CONSTRUCTION SUPERVISOR	60,303
199 51 6121 00 965 99 OVERTIME-EXTRA DUTY PAY	20,000
199 51 6129 00 965 99 SALARIES/WAGES SUPPORT	42,967
199 51 6139 00 965 99 CAR ALLOWANCES	11,900
199 51 6141 00 965 99 MEDICARE	3,963
199 51 6141 01 965 99 MEDICARE	759
199 51 6142 00 965 99 GROUP HEALTH INS	14,016
199 51 6142 01 965 99 GROUP HEALTH INS	4,572
199 51 6143 00 965 99 WORKER COMP INS	877
199 51 6143 01 965 99 WORKER COMP INS	187
199 51 6146 00 965 99 TRS CONTRIBUTIONS	1,490
199 51 6146 01 965 99 TRS CONTRIBUTIONS	332
199 51 6219 99 965 99 PROFESSIONAL SERVICES	15,000
199 51 6246 00 965 99 CONTRACTED MAINT/REPAIR BLDGS	38,000
199 51 6249 01 965 99 ASBESTOS REMOVAL	25,000
199 51 6249 02 965 99 ELEVATOR REPAIR/MAINT	35,000
199 51 6299 01 965 99 MOVING EXP/PORTABLES	50,000
199 51 6319 00 965 99 BLDG FINISHES	82,300
199 51 6396 00 965 99 FURN < \$500	500
199 51 6397 00 965 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 51 6398 00 965 99 FURNITURE/EQPT <\$500 UNIT	2,000
199 51 6399 00 965 99 GENERAL SUPPLIES	5,200
199 51 6399 02 965 99 HANDICAP ADA	10,000
199 51 6411 00 965 99 STAFF TRAVEL	6,000
199 51 6425 00 965 99 PROPERTY INSURANCE	640,500
199 51 6497 00 965 99 FEES & DUES	4,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>1,307,950</b>

**81 FACILITIES ACQUISITION & CONST**

Account Description	2017-2018 Budget
199 81 6219 05 965 99 PROFESSIONAL SERVICES-FAC P	15,000
<b>Total For Function 81 - FACILITIES ACQUISITION &amp; CONST</b>	<b>15,000</b>

**Total For Fund 199 - LOCAL MAINTENANCE 1,337,950**

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>965</b>	<b>Total For Organization 965 - DISTRICT OPERATIONS</b>	<b>1,337,950</b>
	<b>Payroll - 61XX Total:</b>	<b>389,450</b>
	<b>Professional and Contracted Services - 62XX Total:</b>	<b>178,000</b>
	<b>Supplies and Materials - 63XX Total:</b>	<b>105,000</b>
	<b>Other Operating Costs - 64XX Total:</b>	<b>665,500</b>
	<b>Debt Services - 65XX Total:</b>	<b>0</b>
	<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

970

FINANCE OFFICE

199

LOCAL MAINTENANCE

## 41 GENERAL ADMINISTRATION

Account Description	2017-2018 Budget
199 41 6119 00 970 99 DIRECTOR/SUPERVISORS	301,236
199 41 6119 01 970 99 ACCOUNTANT	112,784
199 41 6121 00 970 99 OVERTIME-EXTRA DUTY PAY	4,890
199 41 6129 00 970 99 SECRETARY/CLERK	282,583
199 41 6139 00 970 99 EMPLOYEE ALLOWANCES	7,500
199 41 6141 00 970 99 MEDICARE	7,643
199 41 6141 01 970 99 MEDICARE	1,551
199 41 6142 00 970 99 GROUP HEALTH INS	54,858
199 41 6142 01 970 99 GROUP HEALTH INS	9,144
199 41 6143 00 970 99 WORKER COMP INS	1,834
199 41 6143 01 970 99 WORKER COMP INS	350
199 41 6146 00 970 99 TRS CONTRIBUTIONS	3,210
199 41 6146 01 970 99 TRS CONTRIBUTIONS	620
199 41 6149 00 970 99 MISC EMPLR CONTR	300
199 41 6212 00 970 99 AUDIT/SPEC PROJECTS FEES	73,000
199 41 6219 00 970 99 PROFESSIONAL SERVICES	7,500
199 41 6239 00 970 99 ESC CONSULTING SERVICES	1,200
199 41 6249 00 970 99 EQUIPMENT MAINTENANCE	9,000
199 41 6269 00 970 99 EQUIP RENTALS	8,000
199 41 6299 00 970 99 MISC CONTRACTED SERVICES	2,200
199 41 6299 02 970 99 ARMORED CAR SERVICE	65,000
199 41 6329 00 970 99 BOOKS/PERIODICALS	600
199 41 6397 00 970 99 FURNITURE/EQUIP >\$500<5000	11,000
199 41 6398 00 970 99 FURNITURE/EQPT <\$500 UNIT	2,100
199 41 6399 00 970 99 GENERAL SUPPLIES	12,325
199 41 6399 01 970 99 POSTAGE/FREIGHT	11,000
199 41 6411 00 970 99 STAFF TRAVEL	20,000
199 41 6425 00 970 99 PROPERTY INSURANCE	80,000
199 41 6497 00 970 99 FEES & DUES	12,000
199 41 6499 00 970 99 RETURNED CHECKS/MISC	4,675
199 41 6499 01 970 99 MISCELLANEOUS OPER EXPENSES	4,250
199 41 6499 02 970 99 BANK CHARGES/MISC	27,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>1,139,353</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

970 199 71 DEBT SERVICE

Account Description	2017-2018 Budget
199 71 6529 00 970 99 INTEREST ON LOC	191,700
<b>Total For Function 71 - DEBT SERVICE</b>	<b>191,700</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,331,053</b>
<b>Total For Organization 970 - FINANCE OFFICE</b>	<b>1,331,053</b>
<b>Payroll - 61XX Total:</b>	<b>788,503</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>165,900</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>37,025</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>147,925</b>
<b>Debt Services - 65XX Total:</b>	<b>191,700</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

971

**PURCHASING OFFICE**

199

**LOCAL MAINTENANCE**

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6119 00 971 99 DIRECTOR/PURCHASING	87,515
199 41 6129 00 971 99 SECRETARY/CLERK	93,525
199 41 6141 00 971 99 MEDICARE	2,468
199 41 6142 00 971 99 GROUP HEALTH INS	18,288
199 41 6143 00 971 99 WORKER COMP INS	561
199 41 6146 00 971 99 TRS CONTRIBUTIONS	996
199 41 6249 00 971 99 CONTRACTED MAINTENANCE/REPA	19,850
199 41 6269 02 971 99 2ND FLOOR COPIER	5,700
199 41 6269 03 971 99 3RD FLOOR COPIER	5,500
199 41 6397 00 971 99 FURNITURE/EQPT >\$500<\$5000	2,500
199 41 6399 00 971 99 GENERAL SUPPLIES	7,300
199 41 6411 00 971 99 STAFF TRAVEL	4,500
199 41 6497 00 971 99 FEES & DUES	1,200
199 41 6499 00 971 99 ADVERTISEMENTS	13,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>262,903</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>262,903</b>
<b>Total For Organization 971 - PURCHASING OFFICE</b>	<b>262,903</b>
<b>Payroll - 61XX Total:</b>	<b>203,353</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>31,050</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>9,800</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>18,700</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

972            **INFORMATION SYSTEMS**  
 199            **LOCAL MAINTENANCE**

## 53 DATA PROCESSING SERVICES

Account Description	2017-2018 Budget
199 53 6119 00 972 99 DIR/SPVRS/MGR/PROG	798,917
199 53 6129 00 972 99 SECRETARY/OPERATORS	101,826
199 53 6141 00 972 99 MEDICARE	12,052
199 53 6142 00 972 99 GROUP HEALTH INS	71,892
199 53 6143 00 972 99 WORKER COMP INS	2,794
199 53 6146 00 972 99 TRS CONTRIBUTIONS	4,954
199 53 6149 30 972 99 MISC EMPLR CONTR	1,500
199 53 6219 41 972 99 PROFESSIONAL SERVICES	136,100
199 53 6269 00 972 99 LEASED EQUIPMENT	92,000
199 53 6395 00 972 99 FORMS	11,000
199 53 6397 00 972 99 FURN/EQUIP >\$500 < \$5000	10,783
199 53 6397 41 972 99 FURNITURE/EQPT >\$500<\$5000	16,000
199 53 6399 00 972 99 GENERAL SUPPLIES	12,000
199 53 6399 41 972 99 GENERAL SUPPLIES	2,000
199 53 6411 00 972 99 STAFF TRAVEL	10,000
199 53 6411 01 972 99 TRAINING	7,400
199 53 6411 41 972 99 TRAVEL & SUBSISTENCE EMPLOYEES	8,000
199 53 6497 00 972 99 LICENSING FEES	1,000
<b>Total For Function 53 - DATA PROCESSING SERVICES</b>	<b>1,300,218</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,300,218</b>
<b>Total For Organization 972 - INFORMATION SYSTEMS</b>	<b>1,300,218</b>
<b>Payroll - 61XX Total:</b>	<b>993,935</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>228,100</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>51,783</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>26,400</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

974

**FOOD SERVICES**

199

**LOCAL MAINTENANCE**

**35 FOOD SERVICE**

Account Description	2017-2018 Budget
199 35 6411 00 974 99 TRAVEL & SUBSISTENCE EMPLOYEES	3,200
<b>Total For Function 35 - FOOD SERVICE</b>	<b>3,200</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>3,200</b>

240

**FOOD SERVICE**

**35 FOOD SERVICE**

Account Description	2017-2018 Budget
240 35 6118 87 974 99 STIPENDS/ADDITIVES	3,500
240 35 6119 00 974 99 DIRECTOR/SPECIALIST	205,000
240 35 6121 00 974 99 CAF O-T - ALL	20,000
240 35 6121 01 974 99 OVERTIME - EXTRA DUTY	7,000
240 35 6121 02 974 99 OVERTIME - EXTRA DUTY	1,000
240 35 6121 03 974 99 OVERTIME-EXTRA DUTY PAY	2,000
240 35 6125 00 974 99 CAF PT TIME-TEMP-SUBS	172,800
240 35 6129 00 974 99 SUPPORT STAFF/MANAGERS	1,236,000
240 35 6129 01 974 99 SALARIES/WAGES SUPPORT	2,731,000
240 35 6129 02 974 99 SECRETARY & CLERKS	136,000
240 35 6129 03 974 99 MANAGER TRAINEES	76,000
240 35 6139 00 974 99 CAR ALLOWANCE	17,000
240 35 6141 00 974 99 MEDICARE	20,908
240 35 6141 01 974 99 MEDICARE	39,610
240 35 6141 02 974 99 MEDICARE	1,972
240 35 6141 03 974 99 MEDICARE	1,102
240 35 6142 00 974 99 GROUP HEALTH INS	202,860
240 35 6142 01 974 99 GROUP HEALTH INS	1,134,540
240 35 6142 02 974 99 GROUP HEALTH INS	20,700
240 35 6142 03 974 99 GROUP HEALTH INS	20,700
240 35 6143 00 974 99 WORKER COMP INS	29,046
240 35 6143 01 974 99 WORKER COMP INS	64,189
240 35 6143 02 974 99 WORKER COMP INS	3,196
240 35 6143 03 974 99 WORKER COMP INS	1,786
240 35 6144 00 974 99 TRS ON BEHALF OF	300,000
240 35 6146 00 974 99 TRS CONTRIBUTIONS	305,280
240 35 6146 01 974 99 TRS CONTRIBUTIONS	78,720
240 35 6146 02 974 99 TRS CONTRIBUTIONS	3,600
240 35 6146 03 974 99 TRS CONTRIBUTIONS	2,100
240 35 6219 00 974 99 ARMORED CAR SERVICE	40,000
240 35 6249 00 974 99 EQUIPMENT REPAIRS/MAINT	20,000



# ECISD 2017-2018 Budget - 18302 DRAFT

<b>974</b>	<b>240</b>	<b>35</b>	240 35 6269 00 974 99	EQUIPMENT RENTALS	100
			240 35 6311 00 974 99	VEHICLE EXPENSE	15,000
			240 35 6319 00 974 99	SUPPLIES MAINT & OPERATIONS	15,000
			240 35 6341 00 974 99	FOOD	5,120,844
			240 35 6341 07 974 99	MILK	1,100,000
			240 35 6341 09 974 99	BREAD	145,000
			240 35 6341 10 974 99	COMMODITIES	895,000
			240 35 6342 01 974 99	CHEMICALS	50,000
			240 35 6342 02 974 99	PAPER PRODUCTS	485,000
			240 35 6342 04 974 99	UTENSILS	50,000
			240 35 6344 01 974 99	COMMODITIES TRANS & STORAGE	55,000
			240 35 6396 00 974 99	SUPPLIES & MATERIALS	3,500
			240 35 6396 01 974 99	GEN SUPPLIES	40,000
			240 35 6397 00 974 99	FURNITURE/EQUIP >\$500<5000	50,000
			240 35 6399 00 974 99	OFFICE SUPPLIES	50,000
			240 35 6411 00 974 99	STAFF TRAVEL	25,000
			240 35 6497 00 974 99	FEES & DUES	70,000
			240 35 6497 01 974 99	BANK FEES	200
			240 35 6499 00 974 99	LAUNDRY	55,000
			240 35 6499 13 974 99	MISCELLANEOUS OPER EXPENSES	1,200
			240 35 6631 00 974 99	VEHICLES	125,000
			240 35 6649 00 974 99	EQUIPMENT	50,000
<b>Total For Function 35 - FOOD SERVICE</b>					<b>15,298,453</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
240 51 6121 00 974 99 OVERTIME - EXTRA DUTY	1,000
240 51 6129 00 974 99 SALARIES/WAGES SUPPORT	95,000
240 51 6141 00 974 99 MEDICARE	1,378
240 51 6142 00 974 99 GROUP HEALTH INS	8,280
240 51 6143 00 974 99 WORKER COMP INS	2,233
240 51 6144 00 974 99 TRS - ON BEHALF OF	523
240 51 6146 00 974 99 TRS CONTRIBUTIONS	7,410
240 51 6217 00 974 99 DATA PROCESSING	13,371
240 51 6255 00 974 99 WATER,WASTEWATER,SANITATION	60,000
240 51 6256 00 974 99 TELEPHONE,FACSIMILE,TELECOM	3,500
240 51 6257 00 974 99 ELECTRICITY	350,000
240 51 6258 00 974 99 GAS AND OTHER FUELS	50,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>592,695</b>
<b>Total For Fund 240 - FOOD SERVICE</b>	<b>15,891,148</b>
<b>Total For Organization 974 - FOOD SERVICES</b>	<b>15,894,348</b>

**Payroll - 61XX Total: 6,953,433**

# ECISD 2017-2018 Budget - 18302 DRAFT

974

Professional and Contracted Services - 62XX Total:	536,971
Supplies and Materials - 63XX Total:	8,074,344
Other Operating Costs - 64XX Total:	154,600
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	175,000

# ECISD 2017-2018 Budget - 18302 DRAFT

975

PRINT SHOP

199

LOCAL MAINTENANCE

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6119 00 975 99 SALARIES/WAGES PROFESSIONAL	73,457
199 41 6129 00 975 99 PRINTING OPERATORS	95,423
199 41 6141 00 975 99 MEDICARE	1,242
199 41 6142 00 975 99 GROUP HEALTH INS	17,988
199 41 6143 00 975 99 WORKER COMP INS	524
199 41 6146 00 975 99 TRS CONTRIBUTIONS	928
199 41 6149 30 975 99 MISC EMPLR CONTR	300
199 41 6269 00 975 99 COPY MACHINE RENT/ADM	76,353
199 41 6399 00 975 99 PRINTING SUPPLIES	2,500
199 41 6399 01 975 99 PAPER	5,276
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>273,991</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>273,991</b>
<b>Total For Organization 975 - PRINT SHOP</b>	<b>273,991</b>
<b>Payroll - 61XX Total:</b>	<b>189,862</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>76,353</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>7,776</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>0</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

976

PAYROLL

199

LOCAL MAINTENANCE

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6119 00 976 99 SALARIES/WAGES PROFESSIONAL	195,491
199 41 6121 00 976 99 OVERTIME-PAYROLL	10,000
199 41 6129 00 976 99 SALARIES/WAGES SUPPORT	197,040
199 41 6141 00 976 99 MEDICARE	5,383
199 41 6142 00 976 99 GROUP HEALTH INS	40,788
199 41 6143 00 976 99 WORKER COMP INS	1,216
199 41 6146 00 976 99 TRS CONTRIBUTIONS	2,158
199 41 6149 00 976 99 MISC EMPLR CONTR	300
199 41 6249 00 976 99 CONTRACTED MAINTENANCE/REPAIR	1,955
199 41 6329 00 976 99 LIBRARY BOOKS/MAG/PERIODICA	544
199 41 6397 00 976 99 FURNITURE/EQPT >\$500<\$5000	2,020
199 41 6399 00 976 99 GENERAL SUPPLIES	5,250
199 41 6411 00 976 99 TRAVEL & SUBSISTENCE EMPLOY	5,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>467,145</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>467,145</b>
<b>Total For Organization 976 - PAYROLL</b>	<b>467,145</b>
<b>Payroll - 61XX Total:</b>	<b>452,376</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>1,955</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>7,814</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>5,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

978            **BENEFITS AND RISK MANAGEMENT**  
 199            **LOCAL MAINTENANCE**

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
199 41 6119 00 978 99 SALARIES/WAGES PROFESSIONAL	100,582
199 41 6125 00 978 99 PT TIME HELP - BENEFITS DEPT	2,000
199 41 6129 00 978 99 SALARIES/WAGES SUPPORT	117,120
199 41 6141 00 978 99 MEDICARE	957
199 41 6142 00 978 99 GROUP HEALTH INS	18,588
199 41 6143 00 978 99 WORKER COMP INS	675
199 41 6145 00 978 99 UNEMPLOYMENT COMP	60,000
199 41 6146 00 978 99 TRS CONTRIBUTIONS	1,198
199 41 6249 00 978 99 REPAIR AND MAINTENANCE	1,000
199 41 6299 00 978 99 TASB-UNEMPLOYMENT SERVICES	5,500
199 41 6397 00 978 99 FURN/EQPT >\$500<5000	2,500
199 41 6399 00 978 99 GENERAL SUPPLIES	18,500
199 41 6411 00 978 99 EMPLOYEE TRAVEL	3,000
199 41 6497 00 978 99 FEES AND DUES	1,000
199 41 6499 00 978 99 FLU SHOTS COST SHARE	9,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>341,620</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>341,620</b>
<b>Total For Organization 978 - BENEFITS AND RISK MANAGEMENT</b>	<b>341,620</b>
<b>Payroll - 61XX Total:</b>	<b>301,120</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>6,500</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>21,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>13,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

985           CENTRAL REC / POST OFFICE  
 199           LOCAL MAINTENANCE

## 41 GENERAL ADMINISTRATION

Account Description	2017-2018 Budget
199 41 6129 00 985 99 SALARIES/WAGES SUPPORT	55,303
199 41 6141 00 985 99 MEDICARE	685
199 41 6142 00 985 99 GROUP HEALTH INS	9,144
199 41 6143 00 985 99 WORKER COMP INS	171
199 41 6146 00 985 99 TRS CONTRIBUTIONS	304
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>65,607</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6129 00 985 99 SALARIES/WAGES SUPPORT	107,760
199 51 6141 00 985 99 MEDICARE	1,470
199 51 6142 00 985 99 GROUP HEALTH INS	17,988
199 51 6143 00 985 99 WORKER COMP INS	335
199 51 6146 00 985 99 TRS CONTRIBUTIONS	593
199 51 6149 30 985 99 MISC EMPLR CONTR	300
199 51 6249 00 985 99 CONTRACTED MAINTENANCE/REPA	500
199 51 6269 02 985 99 PITNEY-BOWES POST MACH	67,000
199 51 6299 00 985 99 MISC CONTRACTED SERVICES	2,300
199 51 6311 00 985 99 GASOLINE & OTHER FUEL VEHIC	10,415
199 51 6399 00 985 99 GENERAL SUPPLIES	4,992
199 51 6399 01 985 99 POSTAGE CLEARING	15,000
199 51 6497 00 985 99 FEES & DUES	2,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>230,653</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>296,260</b>
<b>Total For Organization 985 - CENTRAL REC / POST OFFICE</b>	<b>296,260</b>

Payroll - 61XX Total:	194,053
Professional and Contracted Services - 62XX Total:	69,800
Supplies and Materials - 63XX Total:	30,407
Other Operating Costs - 64XX Total:	2,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

986

TRANSPORTATION

161

SPECIAL EDUCATION

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
161 34 6121 00 986 23 O/TIME-SP ED BUS DRVRS	5,500
161 34 6125 00 986 23 PT TIME BUS MONITORS	16,000
161 34 6129 00 986 23 SPEC ED MONITORS PAY	250,261
161 34 6141 00 986 23 MEDICARE	3,363
161 34 6142 00 986 23 GROUP HEALTH INS	96,264
161 34 6143 00 986 23 WORKER COMP INS	9,209
161 34 6146 00 986 23 TRS CONTRIBUTIONS	1,301
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>381,898</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>381,898</b>

166

TRANSPORTATION

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
166 34 6118 01 986 99 DRIVER CDL STIPEND	63,000
166 34 6119 00 986 99 COORDINATOR/SUPERVISOR	70,914
166 34 6121 00 986 99 OVERTIME	3,000
166 34 6121 01 986 99 OVERTIME-REG DRIVERS	114,573
166 34 6121 02 986 99 OVERTIME	3,000
166 34 6121 03 986 99 OVERTIME	3,000
166 34 6121 05 986 99 OVERTIME	2,500
166 34 6121 06 986 99 OVERTIME	1,500
166 34 6121 07 986 99 OVERTIME	3,000
166 34 6121 08 986 99 OVERTIME	35,000
166 34 6121 09 986 99 OVERTIME	2,000
166 34 6121 11 986 99 OVERTIME	5,000
166 34 6121 80 986 99 OVERTIME	2,500
166 34 6121 81 986 99 OVERTIME	35,000
166 34 6125 00 986 99 PT-TIME	11,945
166 34 6125 02 986 99 PT-TIME	40,000
166 34 6129 00 986 99 SECRETARY/CLERICAL	76,303
166 34 6129 01 986 99 DRIVERS- REGULAR	2,583,080
166 34 6129 02 986 99 SHOP FOREMAN	49,032
166 34 6129 03 986 99 SHOP OPERATIONS MGR	36,671
166 34 6129 05 986 99 DISPATCHERS	66,652
166 34 6129 06 986 99 DRIVER TRAINER/SAFETY OFF	33,298
166 34 6129 07 986 99 COMPUTER ROUTE SPECIALIST	31,462
166 34 6129 08 986 99 SHOP PERSONNEL	413,227
166 34 6129 09 986 99 TRIP PLANNER	29,846

# ECISD 2017-2018 Budget - 18302 DRAFT

986	166	34	166 34 6129 11 986 99	DRIVER FOREMEN	76,813
			166 34 6129 80 986 99	FOREMAN SP ED	39,081
			166 34 6129 81 986 99	DRIVERS SP ED	417,155
			166 34 6129 90 986 99	DRIVER SIGNING STIPEND	12,500
			166 34 6139 00 986 99	TRAVEL ALLOWANCE	8,800
			166 34 6139 01 986 99	BUS DRIVER TRAVEL ALLOWANCE	25,000
			166 34 6141 00 986 99	MEDICARE	2,132
			166 34 6141 01 986 99	MEDICARE	47,395
			166 34 6141 02 986 99	MEDICARE	693
			166 34 6141 03 986 99	MEDICARE	522
			166 34 6141 05 986 99	MEDICARE	482
			166 34 6141 07 986 99	MEDICARE	439
			166 34 6141 08 986 99	MEDICARE	5,516
			166 34 6141 09 986 99	MEDICARE	342
			166 34 6141 11 986 99	MEDICARE	497
			166 34 6141 80 986 99	MEDICARE	507
			166 34 6141 81 986 99	MEDICARE	5,190
			166 34 6142 00 986 99	GROUP HEALTH INS	17,637
			166 34 6142 01 986 99	GROUP HEALTH INS	756,881
			166 34 6142 02 986 99	GROUP HEALTH INS	4,308
			166 34 6142 03 986 99	GROUP HEALTH INS	4,226
			166 34 6142 05 986 99	GROUP HEALTH INS	8,388
			166 34 6142 06 986 99	GROUP HEALTH INS	4,194
			166 34 6142 07 986 99	GROUP HEALTH INS	4,174
			166 34 6142 08 986 99	GROUP HEALTH INS	56,035
			166 34 6142 09 986 99	GROUP HEALTH INS	4,155
			166 34 6142 11 986 99	GROUP HEALTH INS	8,477
			166 34 6142 80 986 99	GROUP HEALTH INS	4,246
			166 34 6142 81 986 99	GROUP HEALTH INS	82,512
			166 34 6143 00 986 99	WORKER COMP INS	810
			166 34 6143 01 986 99	WORKER COMP INS	128,963
			166 34 6143 02 986 99	WORKER COMP INS	152
			166 34 6143 03 986 99	WORKER COMP INS	114
			166 34 6143 05 986 99	WORKER COMP INS	866
			166 34 6143 06 986 99	WORKER COMP INS	103
			166 34 6143 07 986 99	WORKER COMP INS	98
			166 34 6143 08 986 99	WORKER COMP INS	4,838
			166 34 6143 09 986 99	WORKER COMP INS	93
			166 34 6143 11 986 99	WORKER COMP INS	1,094
			166 34 6143 80 986 99	WORKER COMP INS	918
			166 34 6143 81 986 99	WORKER COMP INS	15,353
			166 34 6146 00 986 99	TRS CONTRIBUTIONS	809
			166 34 6146 01 986 99	TRS CONTRIBUTIONS	31,163



# ECISD 2017-2018 Budget - 18302 DRAFT

986	166	34	166 34 6146 02 986 99	TRS CONTRIBUTIONS	270
			166 34 6146 03 986 99	TRS CONTRIBUTIONS	202
			166 34 6146 05 986 99	TRS CONTRIBUTIONS	367
			166 34 6146 06 986 99	TRS CONTRIBUTIONS	183
			166 34 6146 07 986 99	TRS CONTRIBUTIONS	173
			166 34 6146 08 986 99	TRS CONTRIBUTIONS	2,274
			166 34 6146 09 986 99	TRS CONTRIBUTIONS	164
			166 34 6146 11 986 99	TRS CONTRIBUTIONS	423
			166 34 6146 80 986 99	TRS CONTRIBUTIONS	215
			166 34 6146 81 986 99	TRS CONTRIBUTIONS	2,295
			166 34 6149 30 986 99	MISC EMPLR CONTR	1,800
			166 34 6217 00 986 99	CONTR DATA PROCESSING	5,000
			166 34 6219 00 986 99	BUS DRIVER PHYSICALS	16,500
			166 34 6219 01 986 99	INSERVICE TRAINING	1,500
			166 34 6244 00 986 99	BUS MAINTENANCE	50,000
			166 34 6249 00 986 99	CONTRACTED MAINTENANCE/REPA	38,636
			166 34 6249 02 986 99	CONTRACTED MAINTENANCE/REPAIR	65,000
			166 34 6269 00 986 99	COPIER RENTAL	8,000
			166 34 6269 01 986 99	EQUIPMENT RENTAL	5,000
			166 34 6299 00 986 99	UNIFORM RENTAL	10,000
			166 34 6299 01 986 99	MISC CONTRACTED SRVS	10,000
			166 34 6311 00 986 99	GASOLINE & DIESEL	1,258,797
			166 34 6311 03 986 99	LUBRICANTS/ANTI-FREEZE	30,000
			166 34 6311 04 986 99	GAS-OIL-FUEL	3,000
			166 34 6319 01 986 99	INSPECTION STICKERS	5,000
			166 34 6319 02 986 99	REPAIR PARTS	300,000
			166 34 6319 04 986 99	TIRES TUBES & RECAP	50,000
			166 34 6396 00 986 99	BUS SAFETY TCHG MATLS	1,500
			166 34 6397 00 986 99	FURNITURE/EQPT>\$500< \$5000	10,000
			166 34 6399 00 986 99	GENERAL SUPPLIES	30,000
			166 34 6399 14 986 99	TRANSFINDER SOFTWARE	9,750
			166 34 6411 00 986 99	STAFF TRAVEL	5,000
			166 34 6411 01 986 99	BUS DRIVER TRAVEL EX	25,000
			166 34 6411 02 986 99	DRIVER CERT SCHOOL	7,500
			166 34 6426 00 986 99	LIABILITY INSURANCE	97,141
			166 34 6426 01 986 99	AUTO DEDUCTIBLE	6,500
			166 34 6497 00 986 99	FEES/DUES	2,000
			166 34 6498 00 986 99	INCENTIVE AWARDS	2,000
			166 34 6499 00 986 99	STAFF DEVELOPMENT	2,855
			166 34 6631 01 986 99	VEHICLES	1,000,000
			166 34 6639 00 986 99	OTHER EQUIPMENT	25,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>					<b>8,588,219</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**986 166 51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
166 51 6121 01 986 99 OVERTIME PAY	1,000
166 51 6129 01 986 99 NIGHTWATCH	44,427
166 51 6141 01 986 99 MEDICARE	627
166 51 6142 01 986 99 GROUP HEALTH INS	9,144
166 51 6143 01 986 99 WORKER COMP INS	594
166 51 6146 01 986 99 TRS CONTRIBUTIONS	244
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>56,036</b>
<b>Total For Fund 166 - TRANSPORTATION</b>	<b>8,644,255</b>

**199 LOCAL MAINTENANCE**

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
199 51 6256 00 986 99 TELEPHONE,FACSIMILE,TELECOMM	1,900
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>1,900</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,900</b>
<b>Total For Organization 986 - TRANSPORTATION</b>	<b>9,028,053</b>

<b>Payroll - 61XX Total:</b>	<b>5,945,474</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>211,536</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>1,698,047</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>147,996</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>1,025,000</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

989           GENERAL INSTITUTIONAL  
 199           LOCAL MAINTENANCE  
 41 GENERAL ADMINISTRATION

Account Description	2017-2018 Budget
199 41 6299 01 989 99 WATER DELIVERY SERVICE	6,500
199 41 6399 01 989 99 GENERAL SUPPLIES-FOOD SERV	1,000
199 41 6399 02 989 99 1ST FLOOR ROOM COFFEE	1,500
199 41 6399 05 989 99 AD BUILDING SUPPLIES	4,465
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>13,465</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>13,465</b>
<b>Total For Organization 989 - GENERAL INSTITUTIONAL</b>	<b>13,465</b>
<b>Payroll - 61XX Total:</b>	<b>0</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>6,500</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>6,965</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>0</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

992 DEBT SERVICE  
 511 DEBT SERVICE FUND  
 71 DEBT SERVICE

Account Description	2017-2018 Budget
511 71 6511 05 992 99 PRIN 2001 ISSUE	1,760,430
511 71 6511 07 992 99 BOND PRINCIPAL/PRIN 2007 REFUN	155,000
511 71 6511 13 992 99 BOND PRINCIPAL/PRIN 2013 SERIE	935,000
511 71 6511 16 992 99 PRINC - 2016 REFUNDING	680,000
511 71 6521 05 992 99 INT 2001 CONSTRUCTION	2,439,570
511 71 6521 07 992 99 INT 2007 REFUNDING	1,545,000
511 71 6521 12 992 99 INT 2012 REFUNDING	59,550
511 71 6521 13 992 99 INT 2013 SERIES	4,814,244
511 71 6521 16 992 99 INT 2016 REFUNDING	2,390,900
511 71 6599 00 992 99 OTHER DEBT FEES	9,800
<b>Total For Function 71 - DEBT SERVICE</b>	<b>14,789,494</b>
<b>Total For Fund 511 - DEBT SERVICE FUND</b>	<b>14,789,494</b>
<b>Total For Organization 992 - DEBT SERVICE</b>	<b>14,789,494</b>

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	14,789,494
Capital Outlay - 66XX Total:	0

# ECISD 2017-2018 Budget - 18302 DRAFT

999           UNDISTRIBUTED ORG UNIT  
 161           SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2017-2018 Budget
161 11 6299 00 999 23 REPAIRS ON AT EQUIPMENT	1,000
161 11 6396 00 999 23 TEACHING MATERIALS - AT	16,000
161 11 6411 05 999 23 IN DIST TRVL RSV	8,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>25,000</b>

**34 STUDENT TRANSPORTATION**

Account Description	2017-2018 Budget
161 34 6494 10 999 23 SPED BUS TRANSPORTATION	14,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>14,000</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
161 36 6299 10 999 23 SP OLYMPICS -VAR SVCS	3,300
161 36 6396 10 999 23 TEACHING MATERIALS-AT	5,000
161 36 6494 10 999 23 SP OLYMPICS STUDENT TRVL	10,400
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>18,700</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>57,700</b>

162           **CAREER & TECHNOLOGY (VOC ED)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
162 11 6499 00 999 22 CTE RESERVES	130,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>130,000</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>130,000</b>

163           **GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
163 11 6497 00 999 21 FDTN GLOBE THEATRE	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>3,000</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>3,000</b>

164           **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
164 11 6117 46 999 24 TUTOR PAY RESERVE	140,484
164 11 6396 92 999 24 TEACHING MATERIALS	100,000
164 11 6497 01 999 24 BRAINCHILD SOFTWARE	170,000

# ECISD 2017-2018 Budget - 18302 DRAFT

999 164 11

**Total For Function 11 - INSTRUCTION 410,484**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
164 13 6299 92 999 30 MISC CONTRACTED SERVICES	50,000
164 13 6499 92 999 24 MISCELLANEOUS OPER EXPENSES	50,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>100,000</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
164 31 6497 00 999 24 FEES	361,000
164 31 6497 46 999 24 CLASSWORKS RESV	395,000
164 31 6497 47 999 24 EDUPHORIA DATABANK	99,200
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>855,200</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 1,365,684**

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
165 11 6118 00 999 25 ESL STIPEND RESERVES	690,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>690,000</b>

**Total For Fund 165 - BILINGUAL EDUCATION 690,000**

**168 TECHNOLOGY**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
168 11 6397 00 999 11 FURNITURE/EQPT >\$500<\$5000	94,163
168 11 6397 09 999 11 CLASS ROOM CAMERAS SPED	50,000
168 11 6397 99 999 11 FURNITURE/EQPT >\$500<\$5000	307,890
168 11 6399 99 999 11 TECH EQPT CLASS RESERVES	217,603
168 11 6499 05 999 11 MICROSOFT LICENSING	268,272

**Total For Function 11 - INSTRUCTION 937,928**

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2017-2018 Budget
168 12 6118 99 999 11 STIPENDS/ADDITIVES	4,500
168 12 6497 01 999 11 DESTINY SOFTWARE	3,500
168 12 6499 05 999 11 MICROSOFT LICENSING	50,860

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 58,860**

# ECISD 2017-2018 Budget - 18302 DRAFT

**999 168 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
168 13 6499 05 999 11 MICROSOFT LICENSING	2,862
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,862</b>

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
168 21 6499 05 999 99 MICROSOFT LICENSING	2,385
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>2,385</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
168 23 6499 05 999 99 MICROSOFT LICENSING	44,023
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>44,023</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
168 31 6499 05 999 99 MICROSOFT LICENSING	16,370
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>16,370</b>

**33 HEALTH SERVICES**

Account Description	2017-2018 Budget
168 33 6499 05 999 99 MICROSOFT LICENSING	4,133
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>4,133</b>

**34 STUDENT TRANSPORTATION**

Account Description	2017-2018 Budget
168 34 6499 05 999 99 MICROSOFT LICENSING	635
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>635</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
168 36 6499 05 999 99 MICROSOFT LICENSING	1,113
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,113</b>

**41 GENERAL ADMINISTRATION**

Account Description	2017-2018 Budget
168 41 6499 05 999 99 MICROSOFT LICENSING	25,904
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>25,904</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2017-2018 Budget
168 51 6249 00 999 99 PA AND BELL SYS RESERVES	110,000
168 51 6259 00 999 99 LINE CHARGES	995,000
168 51 6259 01 999 99 DATACOVE EMAIL ARCHIVING	40,000

# ECISD 2017-2018 Budget - 18302 DRAFT

999 168 51 168 51 6499 05 999 99 MICROSOFT LICENSING 1,906

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 1,146,906**

## 52 SECURITY & MONITORING SERVICES

Account Description	2017-2018 Budget
168 52 6499 05 999 99 MICROSOFT LICENSING	4,291
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>4,291</b>

## 53 DATA PROCESSING SERVICES

Account Description	2017-2018 Budget
168 53 6219 00 999 99 PROFESSIONAL SERVICES	49,000
168 53 6219 01 999 99 PALO ALTO WEB FILTER	75,000
168 53 6219 02 999 99 SOPHOS	39,000
168 53 6219 03 999 99 E-RATE CONSULTANT	2,700
168 53 6219 04 999 99 EDUPHORIA HELP DESK	7,000
168 53 6219 05 999 99 SAFARI MONTAGE	126,000
168 53 6219 06 999 99 PLN4LRNING SWARE	24,000
168 53 6219 07 999 99 SMART ADVANTAGE	65,250
168 53 6219 08 999 99 PASSWORD MANAGEMENT PRGRM	50,000
168 53 6219 09 999 99 ISE	25,000
168 53 6219 10 999 99 SAFARI IP TV	80,000
168 53 6219 11 999 99 SCHOOLWIRES	54,600
168 53 6249 01 999 99 ERP SOFTWARE MAINTENANCE	357,000
168 53 6299 01 999 99 MISC CONTRACTED SERVICES	117,000
168 53 6499 05 999 99 MICROSOFT LICENSING	2,862
<b>Total For Function 53 - DATA PROCESSING SERVICES</b>	<b>1,074,412</b>

## 61 COMMUNITY SERVICES

Account Description	2017-2018 Budget
168 61 6499 05 999 99 MICROSOFT LICENSING	158
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>158</b>

**Total For Fund 168 - TECHNOLOGY 3,319,980**

## 169 HIGH SCHOOL ALLOTMENT

### 11 INSTRUCTION

Account Description	2017-2018 Budget
169 11 6299 00 999 31 PRINCETON REVIEW COURSE	40,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>40,000</b>



# ECISD 2017-2018 Budget - 18302 DRAFT

**999 169 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
169 13 6299 00 999 31 MISC CONTRACTED SERVICES	4,500
169 13 6411 00 999 31 TRAVEL & SUBSISTENCE EMPLOYEES	34,810
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>39,310</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>79,310</b>

**181 COCURRICULAR ACTIVITY**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
181 11 6118 22 999 11 STIPENDS/ADDITIVES	30,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>30,500</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>30,500</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
182 36 6121 99 999 99 JHS WORKERS	7,000
182 36 6294 00 999 99 EVENT TRANSPORTATION	150,000
182 36 6399 99 999 91 ATHLETICS FALL RESERVE	100,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>257,000</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>257,000</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
184 11 6299 01 999 99 INOVA SOFTWARE	111,174
184 11 6329 02 999 11 DICTIONARIES	25,000
184 11 6396 15 999 11 CALCULATORS	25,000
184 11 6497 02 999 11 EXPLORE EBOOKS	98,000
184 11 6497 03 999 11 STAARTESTMAKER DATABANK	48,914
184 11 6497 04 999 11 STEMSCOPE SOFTWARE	77,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>385,088</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2017-2018 Budget
184 13 6118 00 999 11 STIPENDS/ADDITIVES	165,000
184 13 6239 00 999 24 EDUCATION SERVICE CENTER SRVCS	394,536
184 13 6299 00 999 99 ISTATION TRNG	361,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>920,536</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

**999 184 21 INSTRUCTIONAL LEADERSHIP**

Account Description	2017-2018 Budget
184 21 6497 00 999 99 PLAN4LEARNING SOFTWARE	24,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>24,000</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2017-2018 Budget
184 31 6239 80 999 99 TEKS BANK	25,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>25,000</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>1,354,624</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
185 11 6118 51 999 11 STIPENDS/ADDITIVES	10,000
185 11 6411 52 999 11 TRAVEL & SUBSISTENCE EMPLOYEES	14,600
185 11 6411 52 999 99 TRAVEL & SUBSISTENCE EMPLOYEES	14,700
<b>Total For Function 11 - INSTRUCTION</b>	<b>39,300</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2017-2018 Budget
185 36 6398 00 999 99 FURNITURE/EQPT <\$500 UNIT	425
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>425</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>39,725</b>

**186 AVID**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
186 11 6399 29 999 11 GENERAL SUPPLIES	7,800
186 11 6399 29 999 31 AVID PLANNERS-SECONDARY	2,470
<b>Total For Function 11 - INSTRUCTION</b>	<b>10,270</b>

**23 SCHOOL LEADERSHIP**

Account Description	2017-2018 Budget
186 23 6411 29 999 99 TRAVEL & SUBSISTENCE EMPLOYEES	44,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>44,000</b>
<b>Total For Fund 186 - AVID</b>	<b>54,270</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2017-2018 Budget
199 11 6112 00 999 99 SUBSTITUTES PROF PERSONNEL	500,000
199 11 6117 42 999 11 RELOCATION ALLOWANCES	260,000

# ECISD 2017-2018 Budget - 18302 DRAFT

999	199	11	199 11 6118 87 999 11	STIPENDS/ADDITIVES	6,500
			199 11 6118 99 999 11	STIPENDS/ADDITIVES	60,000
			199 11 6119 03 999 99	INCENTIVE PAY RESERVE	6,000,000
			199 11 6119 89 999 99	SALARIES/WAGES PROFESSIONAL	925,000
			199 11 6119 90 999 99	SALARIES/WAGES PROFESSIONAL	1,000,000
			199 11 6121 00 999 11	AIDE INCENTIVE PAY	210,000
			199 11 6129 00 999 11	CONTINGENCY AIDES PAY	152,006
			199 11 6129 99 999 23	SALARIES/WAGES SUPPORT	28,000
			199 11 6140 99 999 99	EMPLOYEE BENEFITS BUDGET	1,399,197
			199 11 6141 00 999 11	MEDICARE	1,955
			199 11 6141 87 999 11	MEDICARE	93
			199 11 6141 99 999 11	MEDICARE	56,000
			199 11 6142 00 999 11	GROUP HEALTH INS	45,720
			199 11 6142 87 999 11	GROUP HEALTH INS	576
			199 11 6143 00 999 11	WORKER COMP INS	471
			199 11 6143 87 999 11	WORKER COMP INS	20
			199 11 6144 00 999 99	TRS - ON BEHALF OF	6,385,526
			199 11 6146 00 999 11	TRS CONTRIBUTIONS	834
			199 11 6146 87 999 11	TRS CONTRIBUTIONS	35
			199 11 6146 99 999 99	TRS CONTRIBUTIONS - RESERVE	4,400,000
			199 11 6229 00 999 11	TUITION RESERVES	50,000
			199 11 6239 00 999 11	ESC - GRADEBOOK SWARE SVCS	18,248
			199 11 6299 00 999 99	DRUG TESTING	25,000
			199 11 6397 97 999 11	FURNITURE/EQPT >\$500<\$5000	1,000,000
			199 11 6397 99 999 11	FURNITURE/EQPT >\$500<\$5000	200,000
			199 11 6399 00 999 99	WAREHOUSE OFFSET	50,000
			199 11 6399 01 999 32	PK UNIT STARTUP COSTS	12,000
			199 11 6399 03 999 11	INSTR EQPT AND DSKS_STARTUP	60,000
			199 11 6399 97 999 11	GENERAL SUPPLIES	341,144
			199 11 6399 98 999 11	RESERVES_DONATIONS	60,000
			199 11 6399 99 999 32	GENERAL SUPPLIES	13,500
			199 11 6497 00 999 11	EDUPHORIA SOFTWARE	88,000
			199 11 6497 04 999 11	ACCEL READER SOFTWARE	155,000
			199 11 6497 05 999 11	EDUPHORIA LEAD4WARD	11,000
			199 11 6499 00 999 23	OTH MISC NEEDS_SPED	100,000
			199 11 6499 29 999 11	AVID RESERVE	9,000
			199 11 6499 99 999 99	MISCELLANEOUS OPER EXPENSES	1,141,922
<b>Total For Function 11 - INSTRUCTION</b>					<b>24,766,747</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2017-2018 Budget
199 12 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	553
199 12 6144 00 999 99 TRS - ON BEHALF OF	111,920

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>999</b>	<b>199</b>	<b>12</b>	199 12 6329 00 999 11 LIBRARY BOOKS/MAG/PERIODICALS	20,000
			199 12 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>				<b>192,473</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2017-2018 Budget
199 13 6112 00 999 11 SUBSTITUTES PROF PERSONNEL	100,000
199 13 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	34,560
199 13 6144 00 999 99 TRS - ON BEHALF OF	322,989
199 13 6499 99 999 11 MISCELLANEOUS OPER EXPENSES	100,000
199 13 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	70,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>627,549</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2017-2018 Budget
199 21 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	1,785
199 21 6144 00 999 99 MEDICARE PT D ON BEHALF	156,770
199 21 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	
	<b>173,555</b>

## 23 SCHOOL LEADERSHIP

Account Description	2017-2018 Budget
199 23 6119 99 999 99 SALARIES/WAGES PROFESSIONAL	100,000
199 23 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	350,000
199 23 6125 00 999 99 RESERVE -REGISTRATION WORKE	53,500
199 23 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	122,779
199 23 6144 00 999 99 TRS - ON BEHALF OF	798,021
199 23 6299 09 999 99 MISC CONTR SVCS TEA (EST)	350,000
199 23 6411 99 999 99 TRAVEL & SUBSISTENCE EMPLOYEES	50,000
199 23 6499 00 999 99 ATTENDANCE INCENTIVE	10,800
199 23 6499 01 999 99 DISCRETIONARY RESERVES	870,000
199 23 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	82,500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>2,787,600</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2017-2018 Budget
199 31 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	4,157
199 31 6144 00 999 99 MEDICARE PT D ON BEHALF	435,662
199 31 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>499,819</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

## 999 199 32 SOCIAL WORK SERVICES

Account Description	2017-2018 Budget
199 32 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	1,000
199 32 6144 00 999 99 TRS - ON BEHALF OF	25,883
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>26,883</b>

## 33 HEALTH SERVICES

Account Description	2017-2018 Budget
199 33 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	5,514
199 33 6144 00 999 99 TRS - ON BEHALF OF	98,452
199 33 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>118,966</b>

## 34 STUDENT TRANSPORTATION

Account Description	2017-2018 Budget
199 34 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	27,661
199 34 6144 00 999 99 TRS - ON BEHALF OF	308,375
199 34 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>396,036</b>

## 35 FOOD SERVICE

Account Description	2017-2018 Budget
199 35 6121 01 999 99 OVERTIME-EXTRA DUTY PAY	86,000
199 35 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	8,600
199 35 6499 00 999 99 UNPAID MEAL CHARGES	11,000
<b>Total For Function 35 - FOOD SERVICE</b>	<b>105,600</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2017-2018 Budget
199 36 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	13,638
199 36 6144 00 999 99 TRS - ON BEHALF OF	133,412
199 36 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>207,050</b>

## 41 GENERAL ADMINISTRATION

Account Description	2017-2018 Budget
199 41 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	7,998
199 41 6144 00 999 99 TRS - ON BEHALF OF	225,617
199 41 6299 00 999 99 ELECITON COST RESERVES	50,000
199 41 6499 00 999 99 SOFTWARE, OTHER RESVSV	37,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>320,615</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

## 999 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2017-2018 Budget
199 51 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	33,871
199 51 6144 00 999 99 TRS - ON BEHALF OF	617,928
199 51 6299 00 999 99 MISC CONTR SVCS (DAKTRONICS)	24,120
199 51 6319 00 999 99 BLDG IMPRVMT RESERVE	100,000
199 51 6319 97 999 99 SUPPLIES MAINT & OPERATIONS	75,000
199 51 6319 98 999 99 SUPPLIES MAINT & OPERATIONS	30,000
199 51 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	120,450
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>1,001,369</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2017-2018 Budget
199 52 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	20,604
199 52 6144 00 999 99 TRS - ON BEHALF OF	109,560
199 52 6299 00 999 99 SECURITY CONTRACT OBLG RSVS	20,000
199 52 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	30,000
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>180,164</b>

## 53 DATA PROCESSING SERVICES

Account Description	2017-2018 Budget
199 53 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	403
199 53 6144 00 999 99 TRS - ON BEHALF OF	173,422
199 53 6235 00 999 99 ITCCS APPLICATIONS	343,343
199 53 6235 01 999 99 ITCCS MISC SVCS	2,442
199 53 6235 09 999 99 ITCCS AT COST RUNS	8,197
199 53 6235 10 999 99 ITCCS TSO	15,582
199 53 6399 00 999 99 GENERAL SUPPLIES	100,000
199 53 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
<b>Total For Function 53 - DATA PROCESSING SERVICES</b>	<b>658,389</b>

## 61 COMMUNITY SERVICES

Account Description	2017-2018 Budget
199 61 6121 00 999 99 OVERTIME RESERVE = DAYCARE	9,000
199 61 6140 99 999 99 EMPLOYEE BENEFITS BUDGET	935
199 61 6144 00 999 99 TRS - ON BEHALF OF	44,410
199 61 6497 00 999 99 PARENTLINK SOFTWARE	100,000
199 61 6499 00 999 99 MISC DAYCARE NEEDS	20,000
199 61 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>189,345</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>32,252,160</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

999 240 FOOD SERVICE  
35 FOOD SERVICE

Account Description	2017-2018 Budget
240 35 6121 04 999 99 OVERTIME-EXTRA DUTY PAY	15,000
<b>Total For Function 35 - FOOD SERVICE</b>	<b>15,000</b>
<b>Total For Fund 240 - FOOD SERVICE</b>	<b>15,000</b>
<b>Total For Organization 999 - UNDISTRIBUTED ORG UNIT</b>	<b>39,648,953</b>
<b>Payroll - 61XX Total:</b>	<b>27,039,396</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>4,263,992</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>3,012,995</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>5,332,570</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2017-2018 Budget - 18302 DRAFT

<b>DISTRICT TOTAL:</b>	<b>291,579,999</b>
<b>Payroll - 61XX Total:</b>	<b>221,794,907</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>19,393,039</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>22,304,827</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>11,721,405</b>
<b>Debt Services - 65XX Total:</b>	<b>14,981,194</b>
<b>Capital Outlay - 66XX Total:</b>	<b>1,384,627</b>



**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**  
**TWO YEAR COMPARISON OF REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES**  
**ALL GOVERNMENTAL FUND TYPES**  
**2016-17 AND 2017-18**  
**( UNAUDITED )**

<u>Codes</u>		GENERAL FUND			
		2016-17	2017-18	VARIANCE	
		APPROVED BUDGET	PROPOSED BUDGET	INCREASE (DECREASE)	
<b>REVENUES</b>					
5700	Local and Intermediate	\$ 143,886,993	\$ 144,988,056	\$ 1,101,063	0.8%
5800	State	82,878,179	111,669,846	28,791,667	34.7%
5900	Federal	2,840,828	2,990,829	150,001	5.3%
	Total - All Revenues	<u>229,606,000</u>	<u>259,648,731</u>	<u>30,042,731</u>	<u>13.1%</u>
<b>APPROPRIATIONS</b>					
11	Instruction	133,295,156	155,604,040	22,308,884	16.7%
12	Instructional Resources and Media Services	2,842,452	2,827,050	(15,402)	-0.5%
13	Curriculum and Staff Development	5,402,422	6,639,988	1,237,566	22.9%
21	Instructional Leadership	3,857,098	4,412,543	555,445	14.4%
23	School Leadership	17,784,728	18,814,718	1,029,990	5.8%
31	Guidance, Counseling and Evaluation Services	10,146,067	11,464,554	1,318,487	13.0%
32	Social Work Services	564,673	651,494	86,821	15.4%
33	Health Services	2,519,609	2,216,978	(302,631)	-12.0%
34	Student Transportation	8,004,120	9,541,530	1,537,410	19.2%
35	Food Services	11,000	108,800	97,800	889.1%
36	Co/Extra Curricular Activities	5,476,909	5,772,780	295,871	5.4%
41	General Administration	7,011,633	7,406,898	395,265	5.6%
51	Plant Maintenance and Operations	21,156,914	22,921,317	1,764,403	8.3%
52	Security and Monitoring Services	2,626,898	2,671,214	44,316	1.7%
53	Data Processing Services	5,555,627	6,066,902	511,275	9.2%
61	Community Services	1,217,159	1,272,999	55,840	4.6%
71	Debt Services	0	191,700	191,700	0.0%
81	Facilities Acquisition and Construction	12,000	15,000	3,000	25.0%
91	Contracted Instructional Services	0	0	0	0.0%
99	Intergovernmental Charges	1,724,535	1,600,000	(124,535)	-7.2%
	Total - All Appropriations	<u>229,209,000</u>	<u>260,200,505</u>	<u>30,991,505</u>	<u>13.5%</u>
<b>OTHER FINANCING SOURCES/(USES)</b>					
	Other Financing Sources (Uses)	(397,000)	(397,000)	0	0.0%
7000	Total - Other Financing Sources (Uses)	<u>(397,000)</u>	<u>(397,000)</u>	<u>0</u>	<u>0.0%</u>
	Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations	<u>0</u>	<u>(948,774)</u>	<u>(948,774)</u>	<u>0.0%</u>
	Fund Balance Beginning (Estimated)	38,381,648	16,235,181	(22,146,467)	-57.7%
3000	Fund Balance Ending (Estimated)	<u>\$ 38,381,648</u>	<u>\$ 15,286,407</u>	<u>\$ (23,095,241)</u>	<u>-60.2%</u>

FOOD SERVICE FUND				DEBT SERVICE FUND				TOTAL			
2016-17	2017-18	VARIANCE		2016-17	2017-18	VARIANCE		2016-17	2017-18	VARIANCE	
APPROVED	PROPOSED	INCREASE		APPROVED	PROPOSED	INCREASE		APPROVED	PROPOSED	INCREASE	
BUDGET	BUDGET	(DECREASE)		BUDGET	BUDGET	(DECREASE)		BUDGET	BUDGET	(DECREASE)	
\$ 5,077,000	\$ 4,675,000	\$ (402,000)	-7.9%	\$ 14,464,362	\$ 13,353,727	\$ (1,110,635)	-7.7%	\$ 163,428,355	\$ 163,016,783	\$ (411,572)	-0.3%
370,000	370,000	0	0.0%	253,957	281,897	27,940	11.0%	83,502,136	112,321,743	28,819,607	34.5%
10,675,000	11,545,000	870,000	8.1%	0	0	0	0.0%	13,515,828	14,535,829	1,020,001	7.5%
16,122,000	16,590,000	468,000	2.9%	14,718,319	13,635,624	(1,082,695)	-7.4%	260,446,319	289,874,355	29,428,036	11.3%
0	0	0	0.0%	0	0	0	0.0%	133,295,156	155,604,040	22,308,884	16.7%
0	0	0	0.0%	0	0	0	0.0%	2,842,452	2,827,050	(15,402)	-0.5%
0	0	0	0.0%	0	0	0	0.0%	5,402,422	6,639,988	1,237,566	22.9%
0	0	0	0.0%	0	0	0	0.0%	3,857,098	4,412,543	555,445	14.4%
0	0	0	0.0%	0	0	0	0.0%	17,784,728	18,814,718	1,029,990	5.8%
0	0	0	0.0%	0	0	0	0.0%	10,146,067	11,464,554	1,318,487	13.0%
0	0	0	0.0%	0	0	0	0.0%	564,673	651,494	86,821	15.4%
0	0	0	0.0%	0	0	0	0.0%	2,519,609	2,216,978	(302,631)	-12.0%
0	0	0	0.0%	0	0	0	0.0%	8,004,120	9,541,530	1,537,410	19.2%
14,908,524	15,313,453	404,929	2.7%	0	0	0	0.0%	14,919,524	15,422,253	502,729	3.4%
0	0	0	0.0%	0	0	0	0.0%	5,476,909	5,772,780	295,871	5.4%
0	0	0	0.0%	0	0	0	0.0%	7,011,633	7,406,898	395,265	5.6%
1,213,476	1,276,547	63,071	5.2%	0	0	0	0.0%	22,370,390	24,197,864	1,827,474	8.2%
0	0	0	0.0%	0	0	0	0.0%	2,626,898	2,671,214	44,316	1.7%
0	0	0	0.0%	0	0	0	0.0%	5,555,627	6,066,902	511,275	9.2%
0	0	0	0.0%	0	0	0	0.0%	1,217,159	1,272,999	55,840	4.6%
0	0	0	0.0%	14,148,004	14,789,494	641,490	4.5%	14,148,004	14,981,194	833,190	5.9%
0	0	0	0.0%	0	0	0	0.0%	12,000	15,000	3,000	25.0%
0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
0	0	0	0.0%	0	0	0	0.0%	1,724,535	1,600,000	(124,535)	-7.2%
16,122,000	16,590,000	468,000	2.9%	14,148,004	14,789,494	641,490	4.5%	259,479,004	291,579,999	32,100,995	12.4%
	0	0	0.0%	0	0	0	0.0%	(397,000)	(397,000)	0	0.0%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(397,000)	0	0.0%
0	0	0	0.0%	570,315	(1,153,870)	(1,724,185)	-302.3%	570,315	(2,102,644)	(2,672,959)	-468.7%
2,565,962	2,565,962	0	0.0%	12,577,572	13,147,887	570,315	4.5%	53,525,182	31,949,030	(21,576,152)	-40.3%
\$ 2,565,962	2,565,962	\$ 0	0.0%	\$ 13,147,887	11,994,017	\$ (1,153,870)	-8.8%	\$ 54,095,497	\$ 29,846,386	\$ (24,249,111)	-44.8%

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**  
**TWO YEAR COMPARISON OF REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES**  
**ALL GOVERNMENTAL FUND TYPES**  
**2016-17 AND 2017-18**  
**( UNAUDITED )**

<u>Codes</u>		<u>GENERAL FUND</u>			
		<u>2016-17</u> <u>APPROVED</u> <u>BUDGET</u>	<u>2017-18</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>VARIANCE</u> <u>INCREASE</u> <u>(DECREASE)</u>	
<b><u>REVENUES</u></b>					
5700	Local and Intermediate	\$ 143,886,993	\$ 144,988,056	\$ 1,101,063	0.8%
5800	State	82,878,179	111,669,846	28,791,667	34.7%
5900	Federal	2,840,828	2,990,829	150,001	5.3%
	Total - All Revenues	<u>229,606,000</u>	<u>259,648,731</u>	<u>30,042,731</u>	13.1%
<b><u>APPROPRIATIONS</u></b>					
6100	Payroll Costs	188,182,056	214,142,622	25,960,566	13.8%
6200	Purchased/Contracted Services	16,742,590	18,856,068	2,113,478	12.6%
6300	Supplies and Materials	14,123,124	14,230,483	107,359	0.8%
6400	Other Operating Expenses	8,855,068	11,570,005	2,714,937	30.7%
6500	Debt Service	0	191,700	191,700	0.0%
6600	Capital Outlay	1,306,162	1,209,627	(96,535)	-7.4%
	Total - All Appropriations	<u>229,209,000</u>	<u>260,200,505</u>	<u>30,991,505</u>	13.5%
<b><u>OTHER FINANCING SOURCES/(USES)</u></b>					
	Other Financing Sources (Uses)	(397,000)	(397,000)	0	0.0%
7000	Total - Other Financing Sources (Uses)	<u>(397,000)</u>	<u>(397,000)</u>	<u>0</u>	0.0%
	Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations	<u>0</u>	<u>(948,774)</u>	<u>(948,774)</u>	0.0%
	Fund Balance Beginning (Estimated)	<u>38,381,648</u>	<u>16,235,181</u>	<u>(22,146,467)</u>	-57.7%
3000	Fund Balance Ending (Estimated)	<u>\$ 38,381,648</u>	<u>15,286,407</u>	<u>\$ (23,095,241)</u>	-60.2%

FOOD SERVICE FUND				DEBT SERVICE FUND				TOTAL			
2016-17	2017-18	VARIANCE		2016-17	2017-18	VARIANCE		2016-17	2017-18	VARIANCE	
APPROVED	PROPOSED	INCREASE		APPROVED	PROPOSED	INCREASE		APPROVED	PROPOSED	INCREASE	
BUDGET	BUDGET	(DECREASE)		BUDGET	BUDGET	(DECREASE)		BUDGET	BUDGET	(DECREASE)	
\$ 5,077,000	\$ 4,675,000	\$ (402,000)	-7.9%	\$ 14,464,362	\$ 13,353,727	\$ (1,110,635)	-7.7%	\$ 163,428,355	\$ 163,016,783	\$ (411,572)	-0.3%
370,000	370,000	0	0.0%	253,957	281,897	27,940	11.0%	83,502,136	112,321,743	28,819,607	34.5%
10,675,000	11,545,000	870,000	8.1%	0	0	0	0.0%	13,515,828	14,535,829	1,020,001	7.5%
16,122,000	16,590,000	468,000	2.9%	14,718,319	13,635,624	(1,082,695)	-7.4%	260,446,319	289,874,355	29,428,036	11.3%
7,597,049	7,652,285	55,236	0.7%	0	0	0	0.0%	195,779,105	221,794,907	26,015,802	13.3%
473,880	536,971	63,091	13.3%	0	0	0	0.0%	17,216,470	19,393,039	2,176,569	12.6%
7,876,671	8,074,344	197,673	2.5%	0	0	0	0.0%	21,999,795	22,304,827	305,032	1.4%
124,400	151,400	27,000	21.7%	0	0	0	0.0%	8,979,468	11,721,405	2,741,937	30.5%
0	0	0	0.0%	14,148,004	14,789,494	641,490	4.5%	14,148,004	14,981,194	833,190	5.9%
50,000	175,000	125,000	250.0%	0	0	0	0.0%	1,356,162	1,384,627	28,465	2.1%
16,122,000	16,590,000	468,000	2.9%	14,148,004	14,789,494	641,490	4.5%	259,479,004	291,579,999	32,100,995	12.4%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(397,000)	0	0.0%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(397,000)	0	0.0%
0	0	0	0.0%	570,315	(1,153,870)	(1,724,185)	-302.3%	570,315	(2,102,644)	(2,672,959)	-468.7%
2,565,962	2,565,962	0	0.0%	12,577,572	13,147,887	570,315	4.5%	53,525,182	31,949,030	(21,576,152)	-40.3%
\$ 2,565,962	\$ 2,565,962	\$ 0	0.0%	\$ 13,147,887	\$ 11,994,017	\$ (1,153,870)	-8.8%	\$ 54,095,497	\$ 29,846,386	\$ (24,249,111)	-44.8%