Budget Summary Report for ECTOR COUNTY ISD

	2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget		
	2013 - 10 ACI	Aggregrate	Per Pupil		2010-17 F10L	Aggregrate	get Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		ponditures	ponatures	Instruction		_Aponditures	_Aponditures
11	Instruction	\$141,621,397	\$4,505	11	Instruction	\$133,295,156	\$4,295
	Instructional	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,		Instructional	, , , , , , , , , , , , , , , , , , , ,	, ,
	Resources, Media				Resources, Media		
12	Services	\$2,484,498	\$79	12	Services	\$2,842,452	\$92
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$5,664,901	\$180	13	Development	\$5,402,422	\$174
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
33	Total:	\$149,770,796	\$4,765	33	Total:	\$141,540,030	\$4,561
	Total.	\$149,770,790	φ4,703		Total.	\$141,340,030	φ4,30
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$4,035,737	\$128	21	Leadership	\$3,857,098	\$124
	School						
23	Leadership	\$17,528,001	\$558	23	School Leadership	\$17,784,728	\$573
	Guidance &				Guidance &		
31	Counseling,	640 444 604	4004	04	Counseling,	640 440 00-	***
	Evaluation Social Work	\$10,414,821	\$331	31	Evaluation	\$10,146,067	\$32
32	Services	\$664.673	\$21	32	Social Work Services	\$564,673	\$18
33	Health Services	\$2,186,729	\$70	33	Health Services	\$2,519,609	\$8
	Co-curricular/	φ2,100,729	φ/0	33	ricanii Gervices	Ψ2,313,009	40
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$5,510,082	\$175	36	curricular Activities	\$5,476,909	\$17
	Total	\$40,340,043	\$1,283		Total	\$40,349,084	\$1,30
		. , , ,					\$
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$7,306,178	\$232	41	Administration	\$7,011,633	\$22
District				District			
District				District			
Operations	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$24,366,664	\$775	51	Operations	\$22,370,390	\$72
	Security and	<b>\$24,000,004</b>	\$110	<u> </u>	Security and	<b>\$22,070,000</b>	Ψ, 2
52	Monitoring	\$2,702,196	\$86	52	Monitoring	\$2,626,898	\$8
53	Data Processing	\$5,902,637	\$188	53	Data Processing	\$5,555,627	\$179
	Student				Student		
34	Transportation	\$8,460,492	\$269	34	Transportation	\$8,004,120	\$258
35	Food Services	\$20,888,008	\$665	35	Food Services	\$14,919,524	\$48
	Total:	\$62,319,997	\$1,983		Total:	\$53,476,559	\$1,72
				2112			
Debt Service	Daha Camila	A40.640.77	AFO	Debt Service	Dakt Camilia	64444000	A
71	Debt Service	\$18,219,778	\$580	71	Debt Service	\$14,148,004	\$45
Other				Other			
Other	Community			Other			
61	Service	\$1,204,293	\$38	61	Community Service	\$1,217,159	\$3
	Facilities	φ1,204,293	φ30	, , , , , , , , , , , , , , , , , , ,	Community Oct vice	Ψ1,211,139	<b>\$3</b>
	Acquisition and				Facilities Acquisition		
81	Construction	\$3,112,000	\$99	81	and Construction	\$12,000	\$
			730			Ţ:=,= <b>0</b>	•
	Contracted				Contracted		
	Instructional				Instructional		
					Services Between		
	Services Between			04	Public schools	¢0	\$
91	Services Between Public schools	\$0	\$0	91		\$0	
91	Services Between Public schools Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	
91	Services Between Public schools Incremental Cost Associated with	\$0	\$0	91	Incremental Cost Associated with	\$0	·
	Services Between Public schools Incremental Cost Associated with Chapter 41				Incremental Cost Associated with Chapter 41 School		
91 92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	
	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to				Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal		
	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for				Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared		
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0	\$
	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements				Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$
92	Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0	\$0 \$0	92	Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$ \$