

**Budget Summary Report for ECTOR COUNTY ISD**

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$141,621,397	\$4,505	11	Instruction	\$133,295,156	\$4,295
12	Instructional Resources, Media Services	\$2,484,498	\$79	12	Instructional Resources, Media Services	\$2,842,452	\$92
13	Curriculum Development & Staff Development	\$5,664,901	\$180	13	Curriculum Development & Staff Development	\$5,402,422	\$174
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$149,770,796</b>	<b>\$4,765</b>	<b>Total:</b>		<b>\$141,540,030</b>	<b>\$4,561</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$4,035,737	\$128	21	Instructional Leadership	\$3,857,098	\$124
23	School Leadership	\$17,528,001	\$558	23	School Leadership	\$17,784,728	\$573
31	Guidance & Counseling, Evaluation	\$10,414,821	\$331	31	Guidance & Counseling, Evaluation	\$10,146,067	\$327
32	Social Work Services	\$664,673	\$21	32	Social Work Services	\$564,673	\$18
33	Health Services	\$2,186,729	\$70	33	Health Services	\$2,519,609	\$81
36	Co-curricular/ Extra-curricular Activities	\$5,510,082	\$175	36	Co-curricular/ Extra-curricular Activities	\$5,476,909	\$176
<b>Total</b>		<b>\$40,340,043</b>	<b>\$1,283</b>	<b>Total</b>		<b>\$40,349,084</b>	<b>\$1,300</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$7,306,178	\$232	41	General Administration	\$7,011,633	\$226
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$24,366,664	\$775	51	Plant Maintenance & Operations	\$22,370,390	\$721
52	Security and Monitoring	\$2,702,196	\$86	52	Security and Monitoring	\$2,626,898	\$85
53	Data Processing	\$5,902,637	\$188	53	Data Processing	\$5,555,627	\$179
34	Student Transportation	\$8,460,492	\$269	34	Student Transportation	\$8,004,120	\$258
35	Food Services	\$20,888,008	\$665	35	Food Services	\$14,919,524	\$481
<b>Total:</b>		<b>\$62,319,997</b>	<b>\$1,983</b>	<b>Total:</b>		<b>\$53,476,559</b>	<b>\$1,723</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$18,219,778	\$580	71	Debt Service	\$14,148,004	\$456
<b>Other</b>				<b>Other</b>			
61	Community Service Facilities	\$1,204,293	\$38	61	Community Service	\$1,217,159	\$39
81	Acquisition and Construction	\$3,112,000	\$99	81	Facilities Acquisition and Construction	\$12,000	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,627,484	\$52	99	Inter-government charges not Defined in Other codes	\$1,724,535	\$56
<b>Total:</b>		<b>\$5,943,777</b>	<b>\$189</b>	<b>Total:</b>		<b>\$2,953,694</b>	<b>\$95</b>