

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002 ODESSA HIGH SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 002 23 SPECIAL ED ADDITIVE	8,759
161 11 6118 01 002 23 SPEECH PATHS STIPENDS	8,000
161 11 6118 87 002 23 DEGREE ADDITIVE	2,575
161 11 6119 00 002 23 SP ED TCHRS	584,258
161 11 6119 01 002 23 SPEECH PATHS	70,015
161 11 6119 06 002 23 PTA	3,842
161 11 6129 00 002 23 SPECIAL ED AIDES	180,886
161 11 6141 00 002 23 MEDICARE	8,148
161 11 6141 01 002 23 MEDICARE	976
161 11 6141 06 002 23 MEDICARE	49
161 11 6141 87 002 23 MEDICARE	37
161 11 6142 00 002 23 GROUP HEALTH INS	52,168
161 11 6142 01 002 23 GROUP HEALTH INS	5,004
161 11 6142 06 002 23 GROUP HEALTH INS	235
161 11 6143 00 002 23 WORKER COMP INS	1,792
161 11 6143 01 002 23 WORKER COMP INS	237
161 11 6143 06 002 23 WORKER COMP INS	11
161 11 6143 87 002 23 WORKER COMP INS	8
161 11 6146 00 002 23 TRS CONTRIBUTIONS	3,172
161 11 6146 01 002 23 TRS CONTRIBUTIONS	421
161 11 6146 06 002 23 TRS CONTRIBUTIONS	14
161 11 6146 87 002 23 TRS CONTRIBUTIONS	15
161 11 6149 30 002 23 MISC EMPLR CONTR	300
161 11 6396 00 002 23 TEACHING MATERIALS	1,600
161 11 6411 05 002 23 TCHR IN-DISTRICT TRAVEL	4,900
<b>Total For Function 11 - INSTRUCTION</b>	<b>937,422</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
161 23 6118 00 002 23 STIPENDS/ADDITIVES	4,636
161 23 6141 00 002 23 MEDICARE	64
161 23 6143 00 002 23 WORKER COMP INS	14
161 23 6146 00 002 23 TRS CONTRIBUTIONS	25
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,739</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6118 00 002 23 STIPENDS/ADDITIVES	16,000
161 31 6119 00 002 23 SALARIES/WAGES PROFESSIONAL	137,354

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	161	31	161 31 6129 00 002 23	SALARIES/WAGES SUPPORT	23,954
			161 31 6141 00 002 23	MEDICARE	2,039
			161 31 6142 00 002 23	GROUP HEALTH INS	10,090
			161 31 6143 00 002 23	WORKER COMP INS	476
			161 31 6146 00 002 23	TRS CONTRIBUTIONS	844
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>190,757</b>
<b>33 HEALTH SERVICES</b>					
<b>Account Description</b>					<b>2016-2017 Budget</b>
			161 33 6399 00 002 23	GLOVES, HAND SANT, ETC - OH	500
<b>Total For Function 33 - HEALTH SERVICES</b>					<b>500</b>
<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>					
<b>Account Description</b>					<b>2016-2017 Budget</b>
			161 36 6299 10 002 23	BOWLING/LAUNDRY/CATERING	330
			161 36 6399 10 002 23	SP OLYMPICS-SUPPLIES	330
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>660</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>					<b>1,134,078</b>

## 162 CAREER & TECHNOLOGY (VOC ED)

### 11 INSTRUCTION

			<b>Account Description</b>		<b>2016-2017 Budget</b>
			162 11 6118 87 002 22	DEGREE ADDITIVE	10,303
			162 11 6119 00 002 22	VOC TCHRS	470,867
			162 11 6119 12 002 22	SALARIES/WAGES PROFESSIONAL	108,002
			162 11 6119 19 002 22	SALARIES/WAGES PROFESSIONAL	77,251
			162 11 6141 00 002 22	MEDICARE	6,597
			162 11 6141 12 002 22	MEDICARE	1,532
			162 11 6141 19 002 22	MEDICARE	927
			162 11 6141 87 002 22	MEDICARE	140
			162 11 6142 00 002 22	GROUP HEALTH INS	33,510
			162 11 6142 12 002 22	GROUP HEALTH INS	8,072
			162 11 6142 19 002 22	GROUP HEALTH INS	6,054
			162 11 6143 00 002 22	WORKER COMP INS	1,464
			162 11 6143 12 002 22	WORKER COMP INS	334
			162 11 6143 19 002 22	WORKER COMP INS	240
			162 11 6143 87 002 22	WORKER COMP INS	32
			162 11 6146 00 002 22	TRS CONTRIBUTIONS	2,590
			162 11 6146 12 002 22	TRS CONTRIBUTIONS	592
			162 11 6146 19 002 22	TRS CONTRIBUTIONS	425
			162 11 6146 87 002 22	TRS CONTRIBUTIONS	60
			162 11 6149 00 002 22	SL PAY	150
			162 11 6219 00 002 22	COSMETOLOGY CONTRACT	10,000
			162 11 6223 00 002 22	DUAL CREDIT ACADEMY TUITION	90,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	162	11	162 11 6321 27 002 22	TEXTBOOKS	8,000
			162 11 6396 00 002 22	TEACHING MATERIALS	27,000
			162 11 6397 00 002 22	FURNITURE/EQUIP >\$500 < \$50	3,000
			162 11 6398 00 002 22	FURNITURE/EQPT <\$500 UNIT	600
			162 11 6411 00 002 22	TRAVEL EMPLOYEE	6,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>873,742</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
162 13 6411 00 002 22 TRAVEL & SUBSISTENCE EMPLOY	5,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>5,000</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
162 21 6497 00 002 22 FEES	1,200
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>1,200</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
162 36 6411 00 002 22 TRAVEL-CTSO	10,000
162 36 6412 00 002 22 TRAVEL & SUBSIST STUDENTS	5,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>15,000</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>894,942</b>

## 163 GIFTED AND TALENTED

### 11 INSTRUCTION

Account Description	2016-2017 Budget
163 11 6299 30 002 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	2016-2017 Budget
164 11 6117 40 002 24 EXTRA DUTY PAY	35,000
164 11 6117 46 002 24 ACC AT RISK TUTORING	2,000
164 11 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	147,747
164 11 6119 44 002 24 SALARIES/WAGES PROFESSIONAL	44,500
164 11 6125 44 002 24 WAGES P/T SUPPORT	25,705
164 11 6140 40 002 24 BENEFITS	1,050
164 11 6140 44 002 24 EMPLOYEE BENEFITS BUDGET	795
164 11 6140 46 002 24 BENEFITS	60
164 11 6141 00 002 24 MEDICARE	2,041
164 11 6141 44 002 24 MEDICARE	646

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	164	11	164 11 6142 00 002 24	GROUP HEALTH INS	11,502
			164 11 6143 00 002 24	WORKER COMP INS	459
			164 11 6143 44 002 24	WORKER COMP INS	138
			164 11 6146 00 002 24	TRS CONTRIBUTIONS	933
			164 11 6146 44 002 24	TRS CONTRIBUTIONS	245
			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	13,500
			164 11 6497 40 002 24	A+ SOFTWARE FEE	7,413
<b>Total For Function 11 - INSTRUCTION</b>					<b>295,134</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6118 87 002 24 STIPENDS/ADDITIVES	2,575
164 13 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	160,068
164 13 6141 00 002 24 MEDICARE	1,491
164 13 6141 87 002 24 MEDICARE	36
164 13 6142 00 002 24 GROUP HEALTH INS	4,036
164 13 6143 00 002 24 WORKER COMP INS	328
164 13 6143 87 002 24 WORKER COMP INS	8
164 13 6146 00 002 24 TRS CONTRIBUTIONS	581
164 13 6146 87 002 24 TRS CONTRIBUTIONS	15
164 13 6219 15 002 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 002 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>169,872</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
164 23 6117 40 002 24 COMP ED PRINCIPAL PAY	15,000
164 23 6140 40 002 24 BENEFITS	450
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>15,450</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6117 40 002 24 COUNSELOR	6,000
164 31 6119 00 002 24 SALARIES/WAGES PROFESSIONAL	116,771
164 31 6119 01 002 24 SALARIES/WAGES PROFESSIONAL	66,397
164 31 6140 40 002 24 COUNSELOR BENEFITS	180
164 31 6141 00 002 24 MEDICARE	1,477
164 31 6141 01 002 24 MEDICARE	963
164 31 6142 00 002 24 GROUP HEALTH INS	8,072
164 31 6142 01 002 24 GROUP HEALTH INS	3,736
164 31 6143 00 002 24 WORKER COMP INS	363
164 31 6143 01 002 24 WORKER COMP INS	206

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	164	31	164 31 6146 00 002 24	TRS CONTRIBUTIONS	643
			164 31 6146 01 002 24	TRS CONTRIBUTIONS	366
			164 31 6149 30 002 24	MISC EMPLR CONTR	300
			164 31 6497 46 002 24	FEES	2,480
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>207,954</b>

## 32 SOCIAL WORK SERVICES

Account Description	2016-2017 Budget
164 32 6219 00 002 24    CIS RESERVE	40,000
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	
	<b>40,000</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
164 34 6494 44 002 24    CCVYP STUDENT BUSSING	3,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>3,000</b>

## 61 COMMUNITY SERVICES

Account Description	2016-2017 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>757,010</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 002 25    BIL/ESL SUPPL	6,182
165 11 6141 00 002 25    MEDICARE	84
165 11 6143 00 002 25    WORKER COMP INS	18
165 11 6146 00 002 25    TRS CONTRIBUTIONS	34
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>6,318</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	
	<b>6,318</b>

## 167 MAGNET SCHOOL-LOCAL

### 11 INSTRUCTION

Account Description	2016-2017 Budget
167 11 6118 88 002 11    CAREER LADDER	1,000
167 11 6119 11 002 11    SALARIES/WAGES PROFESSIONAL	53,501
167 11 6119 16 002 11    SALARIES/WAGES PROFESSIONAL	194,501
167 11 6119 17 002 11    SALARIES/WAGES PROFESSIONAL	63,132
167 11 6119 22 002 11    SALARIES/WAGES PROFESSIONAL	62,000
167 11 6141 11 002 11    MEDICARE	668
167 11 6141 16 002 11    MEDICARE	1,940
167 11 6141 17 002 11    MEDICARE	901
167 11 6142 11 002 11    GROUP HEALTH INS	4,036

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	167	11	167 11 6142 16 002 11	GROUP HEALTH INS	8,072
			167 11 6142 17 002 11	GROUP HEALTH INS	4,036
			167 11 6142 22 002 11	GROUP HEALTH INS	4,036
			167 11 6143 11 002 11	WORKER COMP INS	166
			167 11 6143 16 002 11	WORKER COMP INS	603
			167 11 6143 17 002 11	WORKER COMP INS	196
			167 11 6143 22 002 11	WORKER COMP INS	192
			167 11 6143 88 002 11	WORKER COMP INS	4
			167 11 6146 11 002 11	TRS CONTRIBUTIONS	294
			167 11 6146 16 002 11	TRS CONTRIBUTIONS	891
			167 11 6146 17 002 11	TRS CONTRIBUTIONS	348
			167 11 6146 22 002 11	TRS CONTRIBUTIONS	341
			167 11 6146 88 002 11	TRS CONTRIBUTIONS	6
<b>Total For Function 11 - INSTRUCTION</b>					<b>400,864</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>					<b>400,864</b>

**168      TECHNOLOGY**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
168 11 6119 00 002 11      COMPUTER TECH TCHR	48,500
168 11 6141 00 002 11      MEDICARE	690
168 11 6142 00 002 11      GROUP HEALTH INS	4,036
168 11 6143 00 002 11      WORKER COMP INS	151
168 11 6146 00 002 11      TRS CONTRIBUTIONS	267
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>53,644</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 002 11      SALARIES/WAGES PROFESSIONAL	20,407
168 13 6141 00 002 11      MEDICARE	283
168 13 6142 00 002 11      GROUP HEALTH INS	1,364
168 13 6143 00 002 11      WORKER COMP INS	61
168 13 6146 00 002 11      TRS CONTRIBUTIONS	109
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>22,224</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	
	<b>75,868</b>

**169      HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
169 11 6117 29 002 31      TUTOR PAY-AVID	54,054
169 11 6118 19 002 31      STIPENDS/ADDITIVES	2,060
169 11 6118 21 002 31      STIPENDS/ADDITIVES	6,896
169 11 6118 29 002 31      STIPENDS/ADDITIVES	1,546

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	169	11	169 11 6118 87 002 31	STIPENDS/ADDITIVES	5,152
			169 11 6118 88 002 31	STIPENDS/ADDITIVES	1,000
			169 11 6119 11 002 31	SALARIES/WAGES PROFESSIONAL	45,276
			169 11 6119 16 002 31	SALARIES/WAGES PROFESSIONAL	22,300
			169 11 6119 18 002 31	SALARIES/WAGES PROFESSIONAL	51,001
			169 11 6119 19 002 31	SALARIES/WAGES PROFESSIONAL	90,000
			169 11 6119 21 002 31	SALARIES/WAGES PROFESSIONAL	58,501
			169 11 6119 29 002 31	SALARIES/WAGES PROFESSIONAL	59,000
			169 11 6141 11 002 31	MEDICARE	646
			169 11 6141 16 002 31	MEDICARE	319
			169 11 6141 18 002 31	MEDICARE	647
			169 11 6141 19 002 31	MEDICARE	1,291
			169 11 6141 21 002 31	MEDICARE	930
			169 11 6141 29 002 31	MEDICARE	818
			169 11 6141 87 002 31	MEDICARE	72
			169 11 6141 88 002 31	MEDICARE	15
			169 11 6142 11 002 31	GROUP HEALTH INS	2,704
			169 11 6142 16 002 31	GROUP HEALTH INS	1,332
			169 11 6142 18 002 31	GROUP HEALTH INS	4,036
			169 11 6142 19 002 31	GROUP HEALTH INS	4,036
			169 11 6142 21 002 31	GROUP HEALTH INS	4,036
			169 11 6142 29 002 31	GROUP HEALTH INS	4,036
			169 11 6143 11 002 31	WORKER COMP INS	140
			169 11 6143 16 002 31	WORKER COMP INS	70
			169 11 6143 18 002 31	WORKER COMP INS	159
			169 11 6143 19 002 31	WORKER COMP INS	285
			169 11 6143 21 002 31	WORKER COMP INS	203
			169 11 6143 29 002 31	WORKER COMP INS	188
			169 11 6143 87 002 31	WORKER COMP INS	16
			169 11 6143 88 002 31	WORKER COMP INS	4
			169 11 6146 11 002 31	TRS CONTRIBUTIONS	249
			169 11 6146 16 002 31	TRS CONTRIBUTIONS	123
			169 11 6146 18 002 31	TRS CONTRIBUTIONS	281
			169 11 6146 19 002 31	TRS CONTRIBUTIONS	505
			169 11 6146 21 002 31	TRS CONTRIBUTIONS	359
			169 11 6146 29 002 31	TRS CONTRIBUTIONS	334
			169 11 6146 87 002 31	TRS CONTRIBUTIONS	30
			169 11 6146 88 002 31	TRS CONTRIBUTIONS	6
			169 11 6396 00 002 31	AP/IB TEACHING MATERIALS	12,000
			169 11 6399 29 002 31	GENERAL SUPPLIES-AVID	5,025
			169 11 6412 29 002 31	STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>					<b>442,381</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 002 169 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
169 13 6395 00 002 31 AP/IB PAPER & DUPLICATING	2,597
169 13 6399 00 002 31 AP/IB GENERAL SUPPLIES	2,203
169 13 6411 00 002 31 AP/IB STAFF DEVELOPMENT	18,800
169 13 6411 29 002 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 00 002 31 AP/IB FEES AND DUES	37,000
169 13 6497 29 002 31 FEES-AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>72,580</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
169 31 6119 00 002 31 SALARIES/WAGES PROFESSIONAL	58,887
169 31 6141 00 002 31 MEDICARE	844
169 31 6142 00 002 31 GROUP HEALTH INS	4,036
169 31 6143 00 002 31 WORKER COMP INS	183
169 31 6146 00 002 31 TRS CONTRIBUTIONS	324
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>64,274</b>

**Total For Fund 169 - HIGH SCHOOL ALLOTMENT 579,235**

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
181 36 6118 10 002 99 JSN ADDITIVE	258
181 36 6118 11 002 99 NHS ADDITIVE	800
181 36 6118 13 002 99 STIPENDS/ADDITIVES	3,091
181 36 6118 17 002 99 MUSIC ADDITIVES	8,240
181 36 6118 20 002 91 CHEERLEADER SPON ADD	5,150
181 36 6118 21 002 91 PEP SQUAD SPON ADD	1,545
181 36 6118 24 002 99 STUDENT COUNCIL SPON ADD	2,060
181 36 6118 25 002 99 DANCE TEAM SPONSOR	1,546
181 36 6118 26 002 99 FLAG TEAM SPONSOR	515
181 36 6141 11 002 99 MEDICARE	11
181 36 6141 13 002 99 MEDICARE	40
181 36 6141 17 002 99 MEDICARE	112
181 36 6141 20 002 91 MEDICARE	73
181 36 6141 21 002 91 MEDICARE	118
181 36 6141 24 002 99 MEDICARE	158
181 36 6141 25 002 99 MEDICARE	22
181 36 6141 26 002 99 MEDICARE	7
181 36 6142 13 002 99 GROUP HEALTH INS	230
181 36 6142 17 002 99 GROUP HEALTH INS	1,335
181 36 6142 25 002 99 GROUP HEALTH INS	137



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	181	36	181 36 6143 10 002 99	WORKER COMP INS	1
			181 36 6143 11 002 99	WORKER COMP INS	2
			181 36 6143 13 002 99	WORKER COMP INS	10
			181 36 6143 17 002 99	WORKER COMP INS	26
			181 36 6143 20 002 91	WORKER COMP INS	16
			181 36 6143 21 002 91	WORKER COMP INS	5
			181 36 6143 24 002 99	WORKER COMP INS	6
			181 36 6143 25 002 99	WORKER COMP INS	4
			181 36 6143 26 002 99	WORKER COMP INS	2
			181 36 6146 10 002 99	TRS CONTRIBUTIONS	1
			181 36 6146 11 002 99	TRS CONTRIBUTIONS	4
			181 36 6146 13 002 99	TRS CONTRIBUTIONS	17
			181 36 6146 17 002 99	TRS CONTRIBUTIONS	45
			181 36 6146 20 002 91	TRS CONTRIBUTIONS	29
			181 36 6146 21 002 91	TRS CONTRIBUTIONS	9
			181 36 6146 24 002 99	TRS CONTRIBUTIONS	11
			181 36 6146 25 002 99	TRS CONTRIBUTIONS	8
			181 36 6146 26 002 99	TRS CONTRIBUTIONS	3
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>25,647</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>25,647</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2016-2017 Budget</b>
182 36 6118 60 002 91      ATHLETIC ADDITIVES	264,607
182 36 6118 87 002 91      STIPENDS/ADDITIVES	2,575
182 36 6119 60 002 91      ATHLETIC DIR & TRNRS	285,625
182 36 6125 60 002 91      GAME LABOR-EMPLOYEES	30,000
182 36 6129 00 002 91      SALARIES/WAGES SUPPORT	21,100
182 36 6139 00 002 91      EMPLOYEE ALLOWANCES	9,788
182 36 6141 00 002 91      MEDICARE	436
182 36 6141 60 002 91      MEDICARE	7,610
182 36 6141 87 002 91      MEDICARE	35
182 36 6142 00 002 91      GROUP HEALTH INS	4,036
182 36 6142 60 002 91      GROUP HEALTH INS	16,144
182 36 6143 00 002 91      WORKER COMP INS	97
182 36 6143 60 002 91      WORKER COMP INS	1,707
182 36 6143 87 002 91      WORKER COMP INS	8
182 36 6146 00 002 91      TRS CONTRIBUTIONS	117
182 36 6146 60 002 91      TRS CONTRIBUTIONS	3,025
182 36 6146 87 002 91      TRS CONTRIBUTIONS	15
182 36 6149 30 002 91      MISC EMPLR CONTR	300
182 36 6249 60 002 91      ATHLETIC EQUIPMENT REPAIRS	14,500

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	182	36	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	87,500
			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/EQUIP >\$500 < \$50	8,500
			182 36 6399 61 002 91	BASEBALL SUPPLIES	6,000
			182 36 6399 62 002 91	BOY BASKETBALL SUPPLIES	6,000
			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	6,500
			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
			182 36 6411 78 002 91	STAFF TRAVEL-VOLLEYBALL	1,000
			182 36 6411 79 002 91	STAFF TRAVEL-GYMNASTICS	2,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	182	36	182 36 6412 60 002 91	STUDENT TRAVEL	30,000
			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 XCNTRY	6,000
			182 36 6412 65 002 91	MEALS/LODGING-GIRLS XCNTRY	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
			182 36 6497 64 002 91	FEES/DUES-BOYS XCOUNTRY	300
			182 36 6497 65 002 91	FEES/DUES-GIRLS XCOUNTRY	300

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	182	36	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

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES      1,304,490**

**Total For Fund 182 - ATHLETICS      1,304,490**

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

<b>Account Description</b>		<b>2016-2017 Budget</b>
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	6,500
184 11 6399 79 002 11	ECISDC MATH SUPPLIES	34,000
184 11 6399 81 002 11	ECISDC SCIENCE SUPPLIES	50,000
184 11 6399 85 002 11	ECISDC ELA SUPPLIES	34,500
184 11 6399 88 002 11	ECISDC SOC STUD SUPPL	34,000

**Total For Function 11 - INSTRUCTION      170,205**

**Total For Fund 184 - ECISD CURRICULUM (ECISDC)      170,205**

**185      FINE ARTS**

**11 INSTRUCTION**

<b>Account Description</b>		<b>2016-2017 Budget</b>
185 11 6249 51 002 11	BAND EQUIP REPAIR	2,057
185 11 6249 52 002 11	ORCHESTRA EQUIP REPAIR	3,375
185 11 6249 53 002 11	CHOIR EQUIP REPAIR	300
185 11 6249 55 002 11	MARIACHI EQUIP REPAIR	253
185 11 6249 57 002 11	CONTRACTED MAINTENANCE/REPAIR	150
185 11 6396 29 002 11	JROTC TEACHING MATERIALS	1,600
185 11 6396 49 002 11	THEATRE TEACHING MATERIALS	2,150
185 11 6396 51 002 11	BAND TEACHING MATERIALS	3,086
185 11 6396 52 002 11	ORCHESTRA TEACHING MATERIAL	2,329

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	185	11	185 11 6396 53 002 11	CHOIR TEACHING MATERIAL	1,603
			185 11 6396 54 002 11	GUITAR TEACHING MATERIAL	751
			185 11 6396 55 002 11	MARIACHI TEACHING MATERIAL	1,198
			185 11 6396 56 002 11	DANCE TEACHING MATERIAL	722
			185 11 6396 57 002 11	HARP TEACHING MATERIAL	329
			185 11 6396 58 002 11	ART TEACHING MATERIAL	4,540
			185 11 6397 51 002 11	FURNITURE/EQPT >\$500<\$5000	515
			185 11 6397 52 002 11	FURNITURE/EQPT >\$500<\$5000	778
			185 11 6397 55 002 11	FURNITURE/EQPT >\$500<\$5000	3,165
			185 11 6399 53 002 11	GENERAL SUPPLIES	1,870
			185 11 6399 55 002 11	GENERAL SUPPLIES	1,271
			185 11 6497 49 002 11	THEATRE ENTRY FEES	158
			185 11 6497 51 002 11	BAND ENTRY FEES	633
			185 11 6497 52 002 11	ORCHESTRA ENTRY FEES	475
			185 11 6497 53 002 11	CHOIR ENTRY FEES	380
			185 11 6497 54 002 11	FEES	155
			185 11 6497 55 002 11	MARIACHI ENTRY FEES	248
			185 11 6639 52 002 11	OTHER EQUIPMENT	4,747
			185 11 6639 55 002 11	OTHER EQUIPMENT	5,064
<b>Total For Function 11 - INSTRUCTION</b>					<b>43,902</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
185 13 6411 00 002 99 TMEA TRAVEL FUNDS	2,136
185 13 6411 17 002 11 TRAVEL & SUBSISTENCE EMPLOYEES	568
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,704</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
185 36 6299 00 002 99 MISC CONTRACTED SERVICES	1,856
185 36 6396 20 002 91 CHEERLEADER SUPPLIES	3,700
185 36 6396 50 002 99 DECATHLON SUPPLIES	4,000
185 36 6399 26 002 99 JROTC SUPPLIES	550
185 36 6412 00 002 99 TRAVEL & SUBSIST STUDENTS	273
185 36 6412 12 002 99 TRAVEL & SUBSIST STUDENTS	1,406
185 36 6494 00 002 91 TRANS EXTRA/C0-CURRICULAR	24,946
185 36 6494 26 002 99 TRANS JROTC	47
185 36 6497 26 002 99 FEES-JROTC	158
185 36 6498 26 002 99 JROTC AWARDS	850
185 36 6498 49 002 99 THEATRE AWARDS	158
185 36 6498 51 002 99 BAND AWARDS	633
185 36 6498 52 002 99 ORCHESTRA AWARDS	294
185 36 6498 53 002 99 CHOIR AWARDS	95
185 36 6498 54 002 99 GUITAR AWARDS	67

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	185	36	185 36 6498 55 002 99	MARIACHI AWARDS	158
			185 36 6498 56 002 99	OTHER MISC EXP	158
			185 36 6499 00 002 91	UIL DISTRICT HOST	2,500
			185 36 6499 22 002 91	ANNUAL EXPENSE	3,000
			185 36 6499 23 002 91	JOURNALISM EXPENSE	95
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>44,944</b>
<b>Total For Fund 185 - FINE ARTS</b>					<b>91,550</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget	
199 11 6112 00 002 11	SUBSTITUTE TEACHERS	273,750
199 11 6117 01 002 11	AFTER SCHOOL DETENTION	7,500
199 11 6118 00 002 11	ACADEMIC COACHING	16,224
199 11 6118 12 002 11	SPEECH/DRAMA ADDITIVE	6,181
199 11 6118 19 002 11	MATH TCHRS ADDITIVE	28,844
199 11 6118 21 002 11	SCIENCE TCHRS ADDITIVE	30,914
199 11 6118 87 002 11	DEGREE ADDITIVE	76,169
199 11 6118 88 002 11	CL STEP ADD	2,000
199 11 6119 11 002 11	ENGLISH REG TCHRS SALARY	1,437,581
199 11 6119 12 002 11	SPEECH/DRAMA TCHR SALARY	142,000
199 11 6119 13 002 11	JOURNALISM TCHR SALARY	52,501
199 11 6119 15 002 11	READING TCHR SALARY	46,500
199 11 6119 16 002 11	FOREIGN LANG TCHR SALARY	377,732
199 11 6119 17 002 11	BAND/CHORAL/ORCH TCHRS	511,446
199 11 6119 18 002 11	SOC STU REG TCHRS	952,504
199 11 6119 19 002 11	MATH REG TCHRS	764,868
199 11 6119 21 002 11	SCIENCE REG TCHRS	1,123,963
199 11 6119 22 002 11	ARTS/CRAFT REG TCHRS	273,912
199 11 6119 23 002 11	P E TCHRS	364,560
199 11 6119 24 002 11	HEALTH TCHRS	141,448
199 11 6119 28 002 11	ECONOMICS TCHRS	99,001
199 11 6119 29 002 11	OTHER BASIC TCHRS	55,545
199 11 6119 36 002 11	SALARIES/WAGES PROFESSIONAL	117,749
199 11 6122 00 002 11	SUBSTITUTE AIDES	11,200
199 11 6129 00 002 11	BUILDING CLERK	15,349
199 11 6141 00 002 11	MEDICARE	202
199 11 6141 11 002 11	MEDICARE	33,902
199 11 6141 12 002 11	MEDICARE	1,916
199 11 6141 13 002 11	MEDICARE	605
199 11 6141 15 002 11	MEDICARE	597
199 11 6141 16 002 11	MEDICARE	4,555
199 11 6141 17 002 11	MEDICARE	6,548

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	199	11	199 11 6141 18 002 11	MEDICARE	12,013
			199 11 6141 19 002 11	MEDICARE	10,127
			199 11 6141 21 002 11	MEDICARE	13,103
			199 11 6141 22 002 11	MEDICARE	1,848
			199 11 6141 23 002 11	MEDICARE	4,630
			199 11 6141 24 002 11	MEDICARE	1,802
			199 11 6141 28 002 11	MEDICARE	1,226
			199 11 6141 29 002 11	MEDICARE	373
			199 11 6141 36 002 11	MEDICARE	1,571
			199 11 6141 87 002 11	MEDICARE	957
			199 11 6141 88 002 11	MEDICARE	29
			199 11 6142 11 002 11	GROUP HEALTH INS	74,737
			199 11 6142 12 002 11	GROUP HEALTH INS	7,295
			199 11 6142 13 002 11	GROUP HEALTH INS	3,647
			199 11 6142 15 002 11	GROUP HEALTH INS	3,647
			199 11 6142 16 002 11	GROUP HEALTH INS	27,575
			199 11 6142 17 002 11	GROUP HEALTH INS	21,885
			199 11 6142 18 002 11	GROUP HEALTH INS	65,654
			199 11 6142 19 002 11	GROUP HEALTH INS	45,593
			199 11 6142 21 002 11	GROUP HEALTH INS	71,709
			199 11 6142 22 002 11	GROUP HEALTH INS	7,295
			199 11 6142 23 002 11	GROUP HEALTH INS	25,314
			199 11 6142 24 002 11	GROUP HEALTH INS	5,471
			199 11 6142 28 002 11	GROUP HEALTH INS	7,295
			199 11 6142 29 002 11	GROUP HEALTH INS	1,824
			199 11 6142 36 002 11	GROUP HEALTH INS	3,647
			199 11 6143 00 002 11	WORKER COMP INS	43
			199 11 6143 11 002 11	WORKER COMP INS	7,377
			199 11 6143 12 002 11	WORKER COMP INS	418
			199 11 6143 13 002 11	WORKER COMP INS	147
			199 11 6143 15 002 11	WORKER COMP INS	131
			199 11 6143 16 002 11	WORKER COMP INS	1,062
			199 11 6143 17 002 11	WORKER COMP INS	1,434
			199 11 6143 18 002 11	WORKER COMP INS	2,673
			199 11 6143 19 002 11	WORKER COMP INS	2,232
			199 11 6143 21 002 11	WORKER COMP INS	3,099
			199 11 6143 22 002 11	WORKER COMP INS	420
			199 11 6143 23 002 11	WORKER COMP INS	1,026
			199 11 6143 24 002 11	WORKER COMP INS	397
			199 11 6143 28 002 11	WORKER COMP INS	278
			199 11 6143 29 002 11	WORKER COMP INS	87
			199 11 6143 36 002 11	WORKER COMP INS	340
			199 11 6143 87 002 11	WORKER COMP INS	215

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	199	11	199 11 6143 88 002 11	WORKER COMP INS	7
			199 11 6146 00 002 11	TRS CONTRIBUTIONS	85
			199 11 6146 11 002 11	TRS CONTRIBUTIONS	32,177
			199 11 6146 12 002 11	TRS CONTRIBUTIONS	816
			199 11 6146 13 002 11	TRS CONTRIBUTIONS	289
			199 11 6146 15 002 11	TRS CONTRIBUTIONS	256
			199 11 6146 16 002 11	TRS CONTRIBUTIONS	2,078
			199 11 6146 17 002 11	TRS CONTRIBUTIONS	2,817
			199 11 6146 18 002 11	TRS CONTRIBUTIONS	5,242
			199 11 6146 19 002 11	TRS CONTRIBUTIONS	4,516
			199 11 6146 21 002 11	TRS CONTRIBUTIONS	6,071
			199 11 6146 22 002 11	TRS CONTRIBUTIONS	826
			199 11 6146 23 002 11	TRS CONTRIBUTIONS	2,009
			199 11 6146 24 002 11	TRS CONTRIBUTIONS	779
			199 11 6146 28 002 11	TRS CONTRIBUTIONS	545
			199 11 6146 29 002 11	TRS CONTRIBUTIONS	170
			199 11 6146 36 002 11	TRS CONTRIBUTIONS	666
			199 11 6146 87 002 11	TRS CONTRIBUTIONS	1,207
			199 11 6146 88 002 11	TRS CONTRIBUTIONS	12
			199 11 6219 00 002 11	INSTR PROF SERVICES	150
			199 11 6249 00 002 11	EQUIP REPAIR	515
			199 11 6269 00 002 11	COPIER RENTAL	63,189
			199 11 6321 00 002 11	TEXTBOOKS	5,197
			199 11 6395 00 002 11	PAPER & DUPLICATING	32,838
			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
			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



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	199	11	199 11 6396 29 002 11	TCHG MTLs/OTHER BASIC SKILL	64,000
			199 11 6397 00 002 11	FURNITURE/EQUIP >\$500<5000	112,907
			199 11 6399 00 002 11	TCHG RELATED ITEMS	43,560
			199 11 6399 01 002 11	GENERAL SUPPLIES	749
			199 11 6412 00 002 11	TRAVEL & SUBSIST STUDENTS	5,200
			199 11 6499 00 002 11	MEETING EXPENSES	1,498
			199 11 6499 01 002 11	MISCELLANEOUS OPER EXPENSES	257
<b>Total For Function 11 - INSTRUCTION</b>					<b>7,846,879</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 002 11 DEGREE ADDITIVE	2,575
199 12 6119 00 002 11 LIBRARIAN	57,501
199 12 6141 00 002 11 MEDICARE	804
199 12 6141 87 002 11 MEDICARE	37
199 12 6142 00 002 11 GROUP HEALTH INS	4,036
199 12 6143 00 002 11 WORKER COMP INS	179
199 12 6143 87 002 11 WORKER COMP INS	8
199 12 6146 00 002 11 TRS CONTRIBUTIONS	316
199 12 6146 87 002 11 TRS CONTRIBUTIONS	15
199 12 6325 00 002 11 LIB SUP/BOOKBINDING	6,716
199 12 6329 00 002 11 LIBRARY BOOKS/MAG/PERIODICA	30,730
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>102,917</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6299 00 002 99 MISC CONTRACTED SERVICES	4,868
199 13 6411 00 002 11 STAFF DEV-TRAVEL	4,436
199 13 6497 00 002 99 FEES	234
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>9,538</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6118 00 002 99 ADD/DEPT HEAD	6,052
199 23 6118 18 002 99 STIPENDS/ADDITIVES	4,733
199 23 6118 19 002 99 STIPENDS/ADDITIVES	3,605
199 23 6119 00 002 99 PRINC & ASSISTANTS	829,640
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	8,300
199 23 6129 00 002 99 CLERICAL WORKER	385,661
199 23 6139 00 002 99 EMPLOYEE ALLOWANCES	4,326
199 23 6141 00 002 99 MEDICARE	17,278

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002	199	23	199 23 6141 18 002 99	MEDICARE	67
			199 23 6141 19 002 99	MEDICARE	50
			199 23 6142 00 002 99	GROUP HEALTH INS	96,864
			199 23 6143 00 002 99	WORKER COMP INS	3,936
			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	6,948
			199 23 6146 18 002 99	TRS CONTRIBUTIONS	26
			199 23 6146 19 002 99	TRS CONTRIBUTIONS	18
			199 23 6249 00 002 99	EQUIP REPAIR/OFFICE	1,124
			199 23 6299 00 002 99	OHS MASTER SCHED SVCS	374
			199 23 6299 09 002 99	PSP SERVICES	11,702
			199 23 6397 00 002 99	FURNITURE/EQUIP >\$500 < \$50	16,363
			199 23 6399 00 002 99	OFFICE SUPPLIES	92,784
			199 23 6399 01 002 99	MAIL FEES	8,893
			199 23 6411 00 002 99	STAFF TRAVEL	5,000
			199 23 6497 00 002 99	FEES	160
			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>1,550,833</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 002 99 STIPENDS/ADDITIVES	29,820
199 31 6119 00 002 99 COUNSELOR	470,557
199 31 6119 01 002 99 SALARIES/WAGES PROFESSIONAL	62,500
199 31 6129 00 002 99 COUNSELOR AIDE	18,980
199 31 6141 00 002 99 MEDICARE	7,318
199 31 6141 01 002 99 MEDICARE	890
199 31 6142 00 002 99 GROUP HEALTH INS	32,288
199 31 6142 01 002 99 GROUP HEALTH INS	4,036
199 31 6143 00 002 99 WORKER COMP INS	1,615
199 31 6143 01 002 99 WORKER COMP INS	194
199 31 6146 00 002 99 TRS CONTRIBUTIONS	2,860
199 31 6146 01 002 99 TRS CONTRIBUTIONS	344
199 31 6396 00 002 99 COUNSELING SUPPLIES	749
199 31 6396 01 002 99 JUST SAY NO SUPPLIES	250
199 31 6397 00 002 99 FURNITURE/EQPT >\$500<\$5000	1,167
199 31 6411 00 002 99 COUNSELOR TRAVEL	5,000
199 31 6499 00 002 99 COLLEGE NIGHT	1,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>639,568</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 002 199 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6118 87 002 99 STIPENDS/ADDITIVES	2,575
199 33 6119 00 002 99 NURSES	23,000
199 33 6141 00 002 99 MEDICARE	296
199 33 6141 87 002 99 MEDICARE	37
199 33 6142 00 002 99 GROUP HEALTH INS	2,018
199 33 6143 00 002 99 WORKER COMP INS	71
199 33 6143 87 002 99 WORKER COMP INS	8
199 33 6146 00 002 99 TRS CONTRIBUTIONS	126
199 33 6146 87 002 99 TRS CONTRIBUTIONS	15
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>28,146</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 002 99 OVERTIME-EXTRA DUTY PAY	5,175
199 51 6129 00 002 99 CUSTODIAL WORKER	417,216
199 51 6141 00 002 99 MEDICARE	6,053
199 51 6142 00 002 99 GROUP HEALTH INS	56,504
199 51 6143 00 002 99 WORKER COMP INS	10,369
199 51 6146 00 002 99 TRS CONTRIBUTIONS	2,435
199 51 6249 00 002 99 CONTRACTED MAINTENANCE/REPAIR	2,808
199 51 6631 00 002 99 VEHICLES	7,855
199 51 6639 00 002 99 OTHER EQUIPMENT	26,453
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>534,868</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 Budget
199 52 6129 00 002 99 SALARIES/WAGES SUPPORT	59,478
199 52 6141 00 002 99 MEDICARE	751
199 52 6142 00 002 99 GROUP HEALTH INS	4,036
199 52 6143 00 002 99 WORKER COMP INS	1,398
199 52 6146 00 002 99 TRS CONTRIBUTIONS	328
199 52 6499 00 002 99 MISCELLANEOUS OPER EXPENSES	8,425
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>74,416</b>

**Total For Fund 199 - LOCAL MAINTENANCE 10,787,165**

**Total For Organization 002 - ODESSA HIGH SCHOOL 16,227,872**

**Payroll - 61XX Total: 14,340,066**

**Professional and Contracted Services - 62XX Total: 388,273**

**Supplies and Materials - 63XX Total: 869,661**

**Other Operating Costs - 64XX Total: 585,753**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

002

Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	44,119

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003 PERMIAN HIGH SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 003 23 SPECIAL ED ADDITIVE	19,065
161 11 6118 01 003 23 SPECIAL ED ADDITIVE	258
161 11 6118 02 003 23 SPECIAL ED ADDITIVES	1,031
161 11 6118 87 003 23 DEGREE ADDITIVE	6,180
161 11 6119 00 003 23 SP ED TCHRS	826,556
161 11 6119 01 003 23 SALARIES/WAGES PROFESSIONAL	64,070
161 11 6119 02 003 23 SPECIAL ED TEACHER	124,764
161 11 6119 03 003 23 SPECIAL ED TEACHER	8,071
161 11 6119 06 003 23 PTA	95,597
161 11 6125 00 003 23 WAGES P/T SUPPORT	3,000
161 11 6129 00 003 23 SPECIAL ED AIDES	208,531
161 11 6141 00 003 23 MEDICARE	13,525
161 11 6141 01 003 23 MEDICARE	799
161 11 6141 02 003 23 MEDICARE	1,726
161 11 6141 03 003 23 MEDICARE	110
161 11 6141 06 003 23 MEDICARE	1,289
161 11 6141 87 003 23 MEDICARE	86
161 11 6142 00 003 23 GROUP HEALTH INS	79,587
161 11 6142 01 003 23 GROUP HEALTH INS	4,924
161 11 6142 02 003 23 GROUP HEALTH INS	8,029
161 11 6142 03 003 23 GROUP HEALTH INS	481
161 11 6142 06 003 23 GROUP HEALTH INS	4,717
161 11 6143 00 003 23 WORKER COMP INS	3,041
161 11 6143 01 003 23 WORKER COMP INS	200
161 11 6143 02 003 23 WORKER COMP INS	388
161 11 6143 03 003 23 WORKER COMP INS	20
161 11 6143 06 003 23 WORKER COMP INS	279
161 11 6143 87 003 23 WORKER COMP INS	20
161 11 6146 00 003 23 TRS CONTRIBUTIONS	5,389
161 11 6146 01 003 23 TRS CONTRIBUTIONS	355
161 11 6146 02 003 23 TRS CONTRIBUTIONS	691
161 11 6146 03 003 23 TRS CONTRIBUTIONS	42
161 11 6146 06 003 23 TRS CONTRIBUTIONS	497
161 11 6146 87 003 23 TRS CONTRIBUTIONS	35
161 11 6396 00 003 23 TEACHING MATERIALS	1,600
161 11 6411 05 003 23 TCHR IN-DISTRICT TRAVEL	4,900
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,489,853</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**003 161 23 SCHOOL LEADERSHIP**

Account Description	2016-2017 Budget
161 23 6118 00 003 23 STIPENDS/ADDITIVES	4,561
161 23 6141 00 003 23 MEDICARE	59
161 23 6143 00 003 23 WORKER COMP INS	15
161 23 6146 00 003 23 TRS CONTRIBUTIONS	26
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,661</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6118 00 003 23 STIPENDS/ADDITIVES	8,000
161 31 6119 00 003 23 SALARIES/WAGES PROFESSIONAL	97,812
161 31 6129 00 003 23 SALARIES/WAGES SUPPORT	23,954
161 31 6141 00 003 23 MEDICARE	1,427
161 31 6142 00 003 23 GROUP HEALTH INS	6,054
161 31 6143 00 003 23 WORKER COMP INS	329
161 31 6146 00 003 23 TRS CONTRIBUTIONS	583
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>138,159</b>

**34 STUDENT TRANSPORTATION**

Account Description	2016-2017 Budget
161 34 6494 00 003 23 TRANS EXTRA/CO-CURRICULUM	3,425
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,425</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
161 36 6299 10 003 23 BOWLING/LAUNDRY/CATERING	330
161 36 6396 10 003 23 TEACHING MATERIALS	750
161 36 6399 10 003 23 SP OLYMPICS-SUPPLIES	330
161 36 6494 10 003 23 APE/SPE OLYMPICS TRAVEL	2,900
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>4,310</b>

**Total For Fund 161 - SPECIAL EDUCATION 1,640,408**

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

**11 INSTRUCTION**

Account Description	2016-2017 Budget
162 11 6118 00 003 22 STIPENDS/ADDITIVES	2,061
162 11 6119 00 003 22 VOC TCHRS	382,373
162 11 6119 12 003 22 SALARIES/WAGES PROFESSIONAL	23,000
162 11 6119 19 003 22 SALARIES/WAGES PROFESSIONAL	23,000
162 11 6141 00 003 22 MEDICARE	5,192
162 11 6141 12 003 22 MEDICARE	325
162 11 6141 19 003 22 MEDICARE	328

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	162	11	162 11 6142 00 003 22	GROUP HEALTH INS	26,770
			162 11 6142 12 003 22	GROUP HEALTH INS	2,018
			162 11 6142 19 003 22	GROUP HEALTH INS	2,018
			162 11 6143 00 003 22	WORKER COMP INS	1,196
			162 11 6143 12 003 22	WORKER COMP INS	71
			162 11 6143 19 003 22	WORKER COMP INS	70
			162 11 6146 00 003 22	TRS CONTRIBUTIONS	2,117
			162 11 6146 12 003 22	TRS CONTRIBUTIONS	126
			162 11 6146 19 003 22	TRS CONTRIBUTIONS	126
			162 11 6149 00 003 22	MISC EMPLR CONTR	150
			162 11 6219 00 003 22	COSMETOLOGY CONTRACT	10,000
			162 11 6223 00 003 22	DUAL CREDIT ACADEMY TUITION	90,000
			162 11 6321 27 003 22	TEXTBOOKS	8,000
			162 11 6396 00 003 22	TCHG MTLs-VOC BASIC	27,000
			162 11 6397 00 003 22	FURNITURE/EQUIP >\$500 < \$50	3,000
			162 11 6398 00 003 22	FURNITURE/EQPT <\$500 UNIT	600
			162 11 6411 00 003 22	TRAVEL & SUBSISTENCE EMPLOY	6,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>615,541</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
162 13 6411 00 003 22 TRAVEL & SUBSISTENCE EMPLOY	5,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>5,000</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
162 36 6412 00 003 22 TRAVEL STUDENTS - CTSO	15,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>15,000</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>635,541</b>

## 163 GIFTED AND TALENTED

### 11 INSTRUCTION

Account Description	2016-2017 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	2016-2017 Budget
164 11 6117 40 003 24 EXTRA DUTY PAY	35,000
164 11 6117 46 003 24 ACC AT RISK TUTORING	2,000
164 11 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	9,612
164 11 6140 40 003 24 BENEFITS	1,050

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	164	11	164 11 6140 46 003 24	BENEFITS	60
			164 11 6141 00 003 24	MEDICARE	136
			164 11 6142 00 003 24	GROUP HEALTH INS	646
			164 11 6143 00 003 24	WORKER COMP INS	29
			164 11 6146 00 003 24	TRS CONTRIBUTIONS	52
			164 11 6497 40 003 24	A+ SOFTWARE FEE	7,413
<b>Total For Function 11 - INSTRUCTION</b>					<b>55,998</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6118 87 003 24 STIPENDS/ADDITIVES	2,568
164 13 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	115,966
164 13 6141 00 003 24 MEDICARE	1,681
164 13 6141 87 003 24 MEDICARE	38
164 13 6142 00 003 24 GROUP HEALTH INS	4,036
164 13 6143 00 003 24 WORKER COMP INS	360
164 13 6143 87 003 24 WORKER COMP INS	8
164 13 6146 00 003 24 TRS CONTRIBUTIONS	18,570
164 13 6146 87 003 24 TRS CONTRIBUTIONS	705
164 13 6219 15 003 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 003 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>144,666</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
164 23 6117 40 003 24 COMP ED PRINCIPAL PAY	15,000
164 23 6140 40 003 24 BENEFITS	450
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>15,450</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6117 40 003 24 COUNSELOR	6,000
164 31 6118 87 003 24 STIPENDS/ADDITIVES	3,605
164 31 6119 00 003 24 SALARIES/WAGES PROFESSIONAL	118,815
164 31 6119 01 003 24 SALARIES/WAGES PROFESSIONAL	54,069
164 31 6140 40 003 24 COUNSELOR BENEFITS	180
164 31 6141 00 003 24 MEDICARE	1,658
164 31 6141 01 003 24 MEDICARE	756
164 31 6141 87 003 24 MEDICARE	50
164 31 6142 00 003 24 GROUP HEALTH INS	8,072
164 31 6142 01 003 24 GROUP HEALTH INS	4,036
164 31 6143 00 003 24 WORKER COMP INS	369
164 31 6143 01 003 24 WORKER COMP INS	168
164 31 6143 87 003 24 WORKER COMP INS	11



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	164	31	164 31 6146 00 003 24	TRS CONTRIBUTIONS	654
			164 31 6146 01 003 24	TRS CONTRIBUTIONS	298
			164 31 6146 87 003 24	TRS CONTRIBUTIONS	20
			164 31 6497 46 003 24	FEES	2,480
			<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>		<b>201,241</b>
			<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>		<b>417,355</b>
165	<b>BILINGUAL EDUCATION</b>				
	<b>11 INSTRUCTION</b>				
	<b>Account Description</b>				<b>2016-2017 Budget</b>
			165 11 6118 00 003 25	BIL/ESL SUPPL	8,240
			165 11 6141 00 003 25	MEDICARE	117
			165 11 6143 00 003 25	WORKER COMP INS	26
			165 11 6146 00 003 25	TRS CONTRIBUTIONS	45
			<b>Total For Function 11 - INSTRUCTION</b>		<b>8,428</b>
	<b>23 SCHOOL LEADERSHIP</b>				
	<b>Account Description</b>				<b>2016-2017 Budget</b>
			165 23 6118 00 003 25	STIPENDS/ADDITIVES	4,604
			165 23 6141 00 003 25	MEDICARE	63
			165 23 6143 00 003 25	WORKER COMP INS	15
			165 23 6146 00 003 25	TRS CONTRIBUTIONS	26
			<b>Total For Function 23 - SCHOOL LEADERSHIP</b>		<b>4,708</b>
			<b>Total For Fund 165 - BILINGUAL EDUCATION</b>		<b>13,136</b>
168	<b>TECHNOLOGY</b>				
	<b>11 INSTRUCTION</b>				
	<b>Account Description</b>				<b>2016-2017 Budget</b>
			168 11 6119 00 003 11	COMPUTER TECH TCHR	29,001
			168 11 6141 00 003 11	MEDICARE	421
			168 11 6142 00 003 11	GROUP HEALTH INS	4,036
			168 11 6143 00 003 11	WORKER COMP INS	90
			<b>Total For Function 11 - INSTRUCTION</b>		<b>33,548</b>
	<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>				
	<b>Account Description</b>				<b>2016-2017 Budget</b>
			168 13 6119 00 003 11	SALARIES/WAGES PROFESSIONAL	51,974
			168 13 6141 00 003 11	MEDICARE	749
			168 13 6142 00 003 11	GROUP HEALTH INS	4,036
			168 13 6143 00 003 11	WORKER COMP INS	162
			168 13 6146 00 003 11	TRS CONTRIBUTIONS	286
			<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>		<b>57,207</b>
			<b>Total For Fund 168 - TECHNOLOGY</b>		<b>90,755</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003 169 HIGH SCHOOL ALLOTMENT

## 11 INSTRUCTION

Account Description	2016-2017 Budget
169 11 6117 29 003 31 TUTOR PAY-AVID	30,030
169 11 6118 21 003 31 STIPENDS/ADDITIVES	2,061
169 11 6118 87 003 31 STIPENDS/ADDITIVES	5,151
169 11 6119 11 003 31 SALARIES/WAGES PROFESSIONAL	45,000
169 11 6119 18 003 31 SALARIES/WAGES PROFESSIONAL	48,500
169 11 6119 21 003 31 SALARIES/WAGES PROFESSIONAL	94,000
169 11 6119 22 003 31 SALARIES/WAGES PROFESSIONAL	103,001
169 11 6119 29 003 31 SALARIES/WAGES PROFESSIONAL	106,000
169 11 6141 11 003 31 MEDICARE	643
169 11 6141 18 003 31 MEDICARE	682
169 11 6141 21 003 31 MEDICARE	1,315
169 11 6141 22 003 31 MEDICARE	1,314
169 11 6141 29 003 31 MEDICARE	1,491
169 11 6141 87 003 31 MEDICARE	69
169 11 6142 11 003 31 GROUP HEALTH INS	4,036
169 11 6142 18 003 31 GROUP HEALTH INS	4,036
169 11 6142 21 003 31 GROUP HEALTH INS	8,072
169 11 6142 22 003 31 GROUP HEALTH INS	8,072
169 11 6142 29 003 31 GROUP HEALTH INS	8,072
169 11 6143 11 003 31 WORKER COMP INS	140
169 11 6143 18 003 31 WORKER COMP INS	151
169 11 6143 21 003 31 WORKER COMP INS	298
169 11 6143 22 003 31 WORKER COMP INS	320
169 11 6143 29 003 31 WORKER COMP INS	330
169 11 6143 87 003 31 WORKER COMP INS	16
169 11 6146 11 003 31 TRS CONTRIBUTIONS	248
169 11 6146 18 003 31 TRS CONTRIBUTIONS	267
169 11 6146 21 003 31 TRS CONTRIBUTIONS	528
169 11 6146 22 003 31 TRS CONTRIBUTIONS	566
169 11 6146 29 003 31 TRS CONTRIBUTIONS	584
169 11 6146 87 003 31 TRS CONTRIBUTIONS	30
169 11 6399 29 003 31 GENERAL SUPPLIES-AVID	3,750
169 11 6412 29 003 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>479,473</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
169 13 6411 29 003 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 003 31 FEES-AVID	2,255

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003 169 13

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 11,980**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
169 31 6119 00 003 31 SALARIES/WAGES PROFESSIONAL	55,695
169 31 6141 00 003 31 MEDICARE	798
169 31 6142 00 003 31 GROUP HEALTH INS	4,036
169 31 6143 00 003 31 WORKER COMP INS	173
169 31 6146 00 003 31 TRS CONTRIBUTIONS	307
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>61,009</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>552,462</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
181 36 6118 10 003 99 JSN ADDITIVE	258
181 36 6118 11 003 99 NHS ADDITIVE	800
181 36 6118 13 003 99 STIPENDS/ADDITIVES	3,091
181 36 6118 17 003 99 MUSIC ADDITIVES	9,528
181 36 6118 20 003 91 CHEERLEADER SPON ADD	11,209
181 36 6118 21 003 91 PEP SQUAD SPON ADD	1,545
181 36 6118 24 003 99 STUDENT COUNCIL SPON ADD	2,060
181 36 6118 25 003 99 DANCE TEAM SPONSOR	1,545
181 36 6118 26 003 99 FLAG TEAM SPONSOR	515
181 36 6141 10 003 99 MEDICARE	4
181 36 6141 11 003 99 MEDICARE	11
181 36 6141 13 003 99 MEDICARE	39
181 36 6141 17 003 99 MEDICARE	134
181 36 6141 20 003 91 MEDICARE	159
181 36 6141 21 003 91 MEDICARE	22
181 36 6141 24 003 99 MEDICARE	30
181 36 6141 25 003 99 MEDICARE	21
181 36 6141 26 003 99 MEDICARE	7
181 36 6142 13 003 99 GROUP HEALTH INS	251
181 36 6142 17 003 99 GROUP HEALTH INS	1,303
181 36 6142 20 003 91 GROUP HEALTH INS	191
181 36 6142 25 003 99 GROUP HEALTH INS	127
181 36 6142 26 003 99 GROUP HEALTH INS	37
181 36 6143 10 003 99 WORKER COMP INS	1
181 36 6143 11 003 99 WORKER COMP INS	2

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	181	36	181 36 6143 13 003 99	WORKER COMP INS	10
			181 36 6143 17 003 99	WORKER COMP INS	30
			181 36 6143 20 003 91	WORKER COMP INS	33
			181 36 6143 21 003 91	WORKER COMP INS	5
			181 36 6143 24 003 99	WORKER COMP INS	6
			181 36 6143 25 003 99	WORKER COMP INS	5
			181 36 6143 26 003 99	WORKER COMP INS	2
			181 36 6146 10 003 99	TRS CONTRIBUTIONS	1
			181 36 6146 11 003 99	TRS CONTRIBUTIONS	4
			181 36 6146 13 003 99	TRS CONTRIBUTIONS	17
			181 36 6146 17 003 99	TRS CONTRIBUTIONS	52
			181 36 6146 20 003 91	TRS CONTRIBUTIONS	60
			181 36 6146 21 003 91	TRS CONTRIBUTIONS	9
			181 36 6146 24 003 99	TRS CONTRIBUTIONS	11
			181 36 6146 25 003 99	TRS CONTRIBUTIONS	8
			181 36 6146 26 003 99	TRS CONTRIBUTIONS	3
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>33,146</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>33,146</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 003 91    ATHLETIC ADDITIVES	278,772
182 36 6118 87 003 91    DEGREE ADDITIVE	2,834
182 36 6119 60 003 91    ATHLETIC DIR & TRNRS	281,806
182 36 6125 60 003 91    GAME LABOR-EMPLOYEES	30,000
182 36 6129 00 003 91    SALARIES/WAGES SUPPORT	24,112
182 36 6139 00 003 91    EMPLOYEE ALLOWANCES	7,201
182 36 6141 00 003 91    MEDICARE	415
182 36 6141 60 003 91    MEDICARE	7,664
182 36 6141 87 003 91    MEDICARE	38
182 36 6142 00 003 91    GROUP HEALTH INS	3,736
182 36 6142 60 003 91    GROUP HEALTH INS	16,144
182 36 6143 00 003 91    WORKER COMP INS	98
182 36 6143 60 003 91    WORKER COMP INS	1,740
182 36 6143 87 003 91    WORKER COMP INS	9
182 36 6146 00 003 91    TRS CONTRIBUTIONS	133
182 36 6146 60 003 91    TRS CONTRIBUTIONS	4,157
182 36 6146 87 003 91    TRS CONTRIBUTIONS	16
182 36 6149 30 003 91    MISC EMPLR CONTR	300
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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	182	36	182 36 6294 66 003 91	CHARTER TRANS-FOOTBALL	16,000
			182 36 6299 60 003 91	GAME CONTRACTS/OFFICALS	87,500
			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 < \$50	8,500
			182 36 6399 61 003 91	BASEBALL SUPPLIES	6,000
			182 36 6399 62 003 91	BOY BASKETBALL SUPPLIES	6,000
			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	6,500
			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
			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	30,000
			182 36 6412 61 003 91	MEALS/LODGING-BASEBALL	9,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003 182 36	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
	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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	182	36	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>1,316,165</b>
<b>Total For Fund 182 - ATHLETICS</b>					<b>1,316,165</b>

## 184 ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2016-2017 Budget
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	6,500
184 11 6399 79 003 11 ECISDC MATH SUPPLIES	29,000
184 11 6399 81 003 11 ECISDC SCIENCE SUPPLIES	40,000
184 11 6399 85 003 11 ECISDC ELA SUPPLIES	34,500
184 11 6399 88 003 11 ECISDC SOC STUD SUPPL	29,000
<b>Total For Function 11 - INSTRUCTION</b>	
<b>150,491</b>	
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	
<b>150,491</b>	

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6249 51 003 11 BAND EQUIP REPAIR	5,036
185 11 6249 52 003 11 ORCHESTRA EQUIP REPAIR	1,270
185 11 6249 53 003 11 CHOIR EQUIP REPAIR	834
185 11 6396 29 003 11 JROTC TEACHING MATERIALS	572
185 11 6396 49 003 11 THEATRE TEACHING MATERIALS	2,880
185 11 6396 51 003 11 BAND TEACHING MATERIALS	4,555
185 11 6396 52 003 11 ORCHESTRA TEACHING MATERIAL	4,310
185 11 6396 53 003 11 CHOIR TEACHING MATERIAL	4,548
185 11 6396 56 003 11 DANCE TEACHING MATERIAL	2,337
185 11 6396 58 003 11 ART TEACHING MATERIAL	4,949
185 11 6397 53 003 11 FURNITURE/EQPT >\$500<\$5000	2,921
185 11 6497 49 003 11 THEATRE ENTRY FEES	181

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	185	11	185 11 6497 51 003 11	BAND ENTRY FEES	508
			185 11 6497 52 003 11	ORCHESTRA ENTRY FEES	580
			185 11 6497 53 003 11	CHOIR ENTRY FEES	726
<b>Total For Function 11 - INSTRUCTION</b>					<b>36,207</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
185 36 6396 20 003 91 CHEERLEADER UNIFORMS	3,700
185 36 6396 50 003 99 MATERIALS-DECATHLON	4,000
185 36 6494 00 003 91 TRANS EXTRA/CO-CURRICULAR	29,560
185 36 6494 20 003 91 TRANS CHEERLEADERS	370
185 36 6494 26 003 91 TRANS JROTC	2,010
185 36 6497 00 003 91 UIL ENTRY FEES	2,500
185 36 6497 00 003 99 DJ HOMECOMING	327
185 36 6498 26 003 91 JROTC AWARDS	266
185 36 6498 29 003 99 PHS JROTC AWARDS	152
185 36 6498 49 003 99 THEATRE AWARDS	181
185 36 6498 51 003 99 BAND AWARDS	726
185 36 6498 52 003 99 ORCHESTRA AWARDS	306
185 36 6498 53 003 99 CHOIR AWARDS	363
185 36 6499 00 003 99 MISCELLANEOUS OPER EXPENSES	1,252
185 36 6499 22 003 91 ANNUAL EXPENSE	3,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>48,713</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>84,920</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 003 11 SUBSTITUTE TEACHERS	245,000
199 11 6117 01 003 11 EXTRA DUTY PAY	7,500
199 11 6118 00 003 11 ACADEMIC COACHING	16,223
199 11 6118 12 003 11 SPEECH/DRAMA ADDITIVE	3,091
199 11 6118 17 003 11 STIPENDS/ADDITIVES	5,904
199 11 6118 19 003 11 MATH TCHRS ADDITIVE	92,345
199 11 6118 21 003 11 SCIENCE TCHRS ADDITIVE	24,732
199 11 6118 21 003 99 STIPENDS/ADDITIVES	2,060
199 11 6118 23 003 11 STIPENDS/ADDITIVES	1,545
199 11 6118 26 003 11 JROTC MATCHING ADD	5,000
199 11 6118 87 003 11 DEGREE ADDITIVE	106,617
199 11 6118 88 003 11 CL STEP ADD	3,000
199 11 6119 00 003 11 SALARIES/WAGES PROFESSIONAL	61,290
199 11 6119 11 003 11 ENGLISH REG TCHRS SALARY	1,833,758
199 11 6119 12 003 11 SPEECH/DRAMA TCHR SALARY	185,503



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	199	11	199 11 6119 13 003 11	JOURNALISM TCHR SALARY	48,000
			199 11 6119 15 003 11	READING TCHR SALARY	118,752
			199 11 6119 16 003 11	FOREIGN LANG TCHR SALARY	471,003
			199 11 6119 17 003 11	BAND/CHORAL/ORCH TCHRS	384,999
			199 11 6119 18 003 11	SOC STU REG TCHRS	928,818
			199 11 6119 19 003 11	MATH REG TCHRS	853,005
			199 11 6119 21 003 11	SCIENCE REG TCHRS	735,467
			199 11 6119 22 003 11	ARTS/CRAFTS REG TCHRS	196,192
			199 11 6119 23 003 11	P E TCHRS	100,501
			199 11 6119 24 003 11	HEALTH TCHRS	110,002
			199 11 6119 28 003 11	ECONOMICS TCHRS	68,001
			199 11 6119 29 003 11	OTHER BASIC TCHRS	290,786
			199 11 6119 36 003 11	SALARIES/WAGES PROFESSIONAL	119,571
			199 11 6119 56 003 11	SALARIES/WAGES PROFESSIONAL	90,500
			199 11 6122 00 003 11	SUBSTITUTE AIDES	11,200
			199 11 6129 00 003 11	BUILDING CLERK	47,437
			199 11 6141 00 003 11	MEDICARE	1,421
			199 11 6141 11 003 11	MEDICARE	34,054
			199 11 6141 12 003 11	MEDICARE	2,431
			199 11 6141 13 003 11	MEDICARE	549
			199 11 6141 15 003 11	MEDICARE	1,548
			199 11 6141 16 003 11	MEDICARE	5,750
			199 11 6141 17 003 11	MEDICARE	5,006
			199 11 6141 18 003 11	MEDICARE	11,730
			199 11 6141 19 003 11	MEDICARE	11,060
			199 11 6141 21 003 11	MEDICARE	9,590
			199 11 6141 22 003 11	MEDICARE	608
			199 11 6141 23 003 11	MEDICARE	1,278
			199 11 6141 24 003 11	MEDICARE	1,381
			199 11 6141 28 003 11	MEDICARE	876
			199 11 6141 29 003 11	MEDICARE	3,262
			199 11 6141 36 003 11	MEDICARE	1,712
			199 11 6141 56 003 11	MEDICARE	1,172
			199 11 6141 87 003 11	MEDICARE	1,356
			199 11 6141 88 003 11	MEDICARE	27
			199 11 6142 00 003 11	GROUP HEALTH INS	8,499
			199 11 6142 11 003 11	GROUP HEALTH INS	72,037
			199 11 6142 12 003 11	GROUP HEALTH INS	12,766
			199 11 6142 13 003 11	GROUP HEALTH INS	3,647
			199 11 6142 15 003 11	GROUP HEALTH INS	8,207
			199 11 6142 16 003 11	GROUP HEALTH INS	32,827
			199 11 6142 17 003 11	GROUP HEALTH INS	21,614
			199 11 6142 18 003 11	GROUP HEALTH INS	61,465

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	199	11	199 11 6142 19 003 11	GROUP HEALTH INS	59,912
			199 11 6142 21 003 11	GROUP HEALTH INS	54,128
			199 11 6142 22 003 11	GROUP HEALTH INS	3,647
			199 11 6142 23 003 11	GROUP HEALTH INS	7,024
			199 11 6142 24 003 11	GROUP HEALTH INS	7,295
			199 11 6142 28 003 11	GROUP HEALTH INS	3,647
			199 11 6142 29 003 11	GROUP HEALTH INS	18,237
			199 11 6142 36 003 11	GROUP HEALTH INS	7,295
			199 11 6142 56 003 11	GROUP HEALTH INS	3,647
			199 11 6143 00 003 11	WORKER COMP INS	309
			199 11 6143 11 003 11	WORKER COMP INS	7,389
			199 11 6143 12 003 11	WORKER COMP INS	530
			199 11 6143 13 003 11	WORKER COMP INS	135
			199 11 6143 15 003 11	WORKER COMP INS	333
			199 11 6143 16 003 11	WORKER COMP INS	1,324
			199 11 6143 17 003 11	WORKER COMP INS	1,097
			199 11 6143 18 003 11	WORKER COMP INS	2,611
			199 11 6143 19 003 11	WORKER COMP INS	2,657
			199 11 6143 21 003 11	WORKER COMP INS	2,136
			199 11 6143 22 003 11	WORKER COMP INS	134
			199 11 6143 23 003 11	WORKER COMP INS	286
			199 11 6143 24 003 11	WORKER COMP INS	309
			199 11 6143 28 003 11	WORKER COMP INS	190
			199 11 6143 29 003 11	WORKER COMP INS	747
			199 11 6143 36 003 11	WORKER COMP INS	372
			199 11 6143 56 003 11	WORKER COMP INS	254
			199 11 6143 87 003 11	WORKER COMP INS	302
			199 11 6143 88 003 11	WORKER COMP INS	11
			199 11 6146 00 003 11	TRS CONTRIBUTIONS	606
			199 11 6146 11 003 11	TRS CONTRIBUTIONS	14,505
			199 11 6146 12 003 11	TRS CONTRIBUTIONS	1,038
			199 11 6146 13 003 11	TRS CONTRIBUTIONS	264
			199 11 6146 15 003 11	TRS CONTRIBUTIONS	654
			199 11 6146 16 003 11	TRS CONTRIBUTIONS	2,593
			199 11 6146 17 003 11	TRS CONTRIBUTIONS	2,153
			199 11 6146 18 003 11	TRS CONTRIBUTIONS	5,112
			199 11 6146 19 003 11	TRS CONTRIBUTIONS	21,403
			199 11 6146 21 003 11	TRS CONTRIBUTIONS	14,643
			199 11 6146 22 003 11	TRS CONTRIBUTIONS	262
			199 11 6146 23 003 11	TRS CONTRIBUTIONS	563
			199 11 6146 24 003 11	TRS CONTRIBUTIONS	605
			199 11 6146 28 003 11	TRS CONTRIBUTIONS	373
			199 11 6146 29 003 11	TRS CONTRIBUTIONS	1,465

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	199	11	199 11 6146 36 003 11	TRS CONTRIBUTIONS	729
			199 11 6146 56 003 11	TRS CONTRIBUTIONS	498
			199 11 6146 87 003 11	TRS CONTRIBUTIONS	1,431
			199 11 6146 88 003 11	TRS CONTRIBUTIONS	18
			199 11 6149 30 003 11	MISC EMPLR CONTR	1,500
			199 11 6249 00 003 11	EQUIP REPAIR	4,842
			199 11 6299 00 003 11	MISC CONTRACTED SERVICES	3,522
			199 11 6395 00 003 11	PAPER & DUPLICATING	40,501
			199 11 6396 00 003 11	TEACHING MATERIALS BUSINESS	1,849
			199 11 6396 00 003 23	TCHG MTLs, SP ED (BASIC)	6,565
			199 11 6396 00 003 25	TCHG MATLS, BIL (BASIC)	4,050
			199 11 6396 11 003 11	TCHG MTLs/ENGLISH	14,527
			199 11 6396 12 003 11	TCHG MTLs/SPEECH & DRAMA	8,364
			199 11 6396 13 003 11	TCHG MTLs/JOURNALISM	3,962
			199 11 6396 16 003 11	TCHG MTLs/FOREIGN LA	5,723
			199 11 6396 18 003 11	TCHG MTLs/SOC STUDY	12,641
			199 11 6396 19 003 11	TCHG MTLs/MATH	14,087
			199 11 6396 21 003 11	TCHG MTLs/SCIENCE	26,413
			199 11 6396 22 003 11	TCHG MTLs/ART	3,170
			199 11 6396 23 003 11	TCHG MTLs/PE	2,817
			199 11 6396 24 003 11	TCHG MTLs/HEALTH	792
			199 11 6396 27 003 11	TCHG MTLs/BUSINESS	3,962
			199 11 6396 29 003 11	TCHG MTLs/OTHER BASIC SKILL	29,500
			199 11 6397 00 003 11	FURNITURE/EQPT >\$500<\$5000	8,050
			199 11 6399 00 003 11	TCHG RELATED ITEMS	52,288
			199 11 6399 03 003 11	GENERAL SUPPLIES	22,099
			199 11 6497 01 003 11	FEES & DUES	9,597
			199 11 6498 12 003 11	ACADEMIC AWARDS	4,842
			199 11 6499 00 003 11	MEETING EXPENSES	14,087
<b>Total For Function 11 - INSTRUCTION</b>					<b>8,038,298</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 88 003 11 CL STEP ADD	1,000
199 12 6119 00 003 11 LIBRARIAN	61,000
199 12 6129 00 003 11 LIBRARY CLERK	18,011
199 12 6141 00 003 11 MEDICARE	234
199 12 6142 00 003 11 GROUP HEALTH INS	8,072
199 12 6143 00 003 11 WORKER COMP INS	245
199 12 6143 88 003 11 WORKER COMP INS	4
199 12 6146 00 003 11 TRS CONTRIBUTIONS	435
199 12 6146 88 003 11 TRS CONTRIBUTIONS	6
199 12 6249 00 003 11 EQUIP REPAIR/AV	11,446

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	199	12	199 12 6269 00 003 11	XEROX COPIER LEASE	49,305
			199 12 6325 00 003 11	LIB SUP/BOOKBINDING	2,377
			199 12 6329 00 003 11	LIBRARY BOOKS/MAG/PERIODICA	24,653
			199 12 6396 00 003 11	AV SUPPLIES	11,226

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV      188,014**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 003 11      TEACHER TRAVEL	4,436
199 13 6497 00 003 99      FEES	6,691

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT      11,127**

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6118 00 003 99      ADD/DEPT HEAD	14,317
199 23 6119 00 003 99      PRINC & ASSISTANTS	752,605
199 23 6121 00 003 99      OVERTIME-EXTRA DUTY PAY	1,300
199 23 6122 00 003 99      SUBSTITUTE CLERKS	9,100
199 23 6125 01 003 99      PART TIME OFFICE PAY	30,100
199 23 6125 02 003 99      GRADUATION P/T HELP	8,300
199 23 6129 00 003 99      CLERICAL WORKER	345,024
199 23 6139 00 003 99      EMPLOYEE ALLOWANCES	4,326
199 23 6141 00 003 99      MEDICARE	16,562
199 23 6142 00 003 99      GROUP HEALTH INS	84,456
199 23 6143 00 003 99      WORKER COMP INS	3,664
199 23 6146 00 003 99      TRS CONTRIBUTIONS	6,333
199 23 6149 30 003 99      MISC EMPLR CONTR	300
199 23 6249 00 003 99      EQUIP REPAIR/OFFICE	11,446
199 23 6269 00 003 99      COPIER LEASE	11,446
199 23 6299 09 003 99      MISC CONTRACTED SERVICES	17,609
199 23 6397 00 003 99      FURNITURE/EQUIP >\$500 < \$50	4,842
199 23 6399 00 003 99      OFFICE SUPPLIES	61,191
199 23 6399 01 003 99      POSTAGE	10,565
199 23 6411 00 003 99      STAFF TRAVEL	5,000
199 23 6497 00 003 99      FEES	7,044
199 23 6498 00 003 99      DIPLOMAS & AWARDS/GRAD	5,000
199 23 6499 01 003 99      MEETING EXPENSES	7,924

**Total For Function 23 - SCHOOL LEADERSHIP      1,418,454**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 003 99      STIPENDS/ADDITIVES	24,981
199 31 6119 00 003 99      COUNSELOR	548,385
199 31 6141 00 003 99      MEDICARE	8,124

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

003	199	31	199 31 6142 00 003 99	GROUP HEALTH INS	23,916
			199 31 6143 00 003 99	WORKER COMP INS	1,781
			199 31 6146 00 003 99	TRS CONTRIBUTIONS	2,406
			199 31 6149 30 003 99	MISC EMPLR CONTR	300
			199 31 6396 00 003 99	COUNSELING SUPPLIES	1,585
			199 31 6396 01 003 99	JUST SAY NO SUPPLIES	250
			199 31 6411 00 003 99	COUNSELOR TRAVEL	5,000
			199 31 6499 00 003 99	COLLEGE NIGHT	1,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>617,728</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 003 99 NURSES	95,501
199 33 6141 00 003 99 MEDICARE	1,319
199 33 6142 00 003 99 GROUP HEALTH INS	4,036
199 33 6143 00 003 99 WORKER COMP INS	297
199 33 6146 00 003 99 TRS CONTRIBUTIONS	526
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>101,679</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
199 34 6494 00 003 99 TRANS EXTRA/CO-CURRICULUM	6,163
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>6,163</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 003 99 OVERTIME-EXTRA DUTY PAY	5,175
199 51 6129 00 003 99 CUSTODIAL WORKER	405,081
199 51 6141 00 003 99 MEDICARE	5,833
199 51 6142 00 003 99 GROUP HEALTH INS	52,468
199 51 6143 00 003 99 WORKER COMP INS	10,068
199 51 6146 00 003 99 TRS CONTRIBUTIONS	2,366
199 51 6249 00 003 99 CONTRACTED MAINTENANCE/REPAIR	2,641
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>483,632</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 Budget
199 52 6129 00 003 99 SALARIES/WAGES SUPPORT	90,318
199 52 6141 00 003 99 MEDICARE	1,196
199 52 6142 00 003 99 GROUP HEALTH INS	8,072
199 52 6143 00 003 99 WORKER COMP INS	2,124
199 52 6146 00 003 99 TRS CONTRIBUTIONS	498
199 52 6499 00 003 11 MISCELLANEOUS OPER EXPENSES	8,804
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	
	<b>111,012</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>003 199</b>	<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>10,976,107</b>
	<b>Total For Organization 003 - PERMIAN HIGH SCHOOL</b>	<b>15,910,986</b>
	<b>Payroll - 61XX Total:</b>	<b>14,236,299</b>
	<b>Professional and Contracted Services - 62XX Total:</b>	<b>349,349</b>
	<b>Supplies and Materials - 63XX Total:</b>	<b>756,044</b>
	<b>Other Operating Costs - 64XX Total:</b>	<b>569,294</b>
	<b>Debt Services - 65XX Total:</b>	<b>0</b>
	<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**004 ALTERNATIVE EDUCATION CENTER**

**161 SPECIAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 00 004 23 SPECIAL ED ADDITIVE	2,061
161 11 6119 00 004 23 SP ED TCHRS	155,131
161 11 6129 00 004 23 SALARIES/WAGES SUPPORT	18,547
161 11 6141 00 004 23 MEDICARE	2,482
161 11 6142 00 004 23 GROUP HEALTH INS	16,144
161 11 6143 00 004 23 WORKER COMP INS	547
161 11 6146 00 004 23 TRS CONTRIBUTIONS	968
<b>Total For Function 11 - INSTRUCTION</b>	<b>195,880</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>195,880</b>

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

**11 INSTRUCTION**

Account Description	2016-2017 Budget
162 11 6119 00 004 22 SALARIES/WAGES PROFESSIONAL	55,501
162 11 6141 00 004 22 MEDICARE	788
162 11 6142 00 004 22 GROUP HEALTH INS	4,036
162 11 6143 00 004 22 WORKER COMP INS	173
162 11 6146 00 004 22 TRS CONTRIBUTIONS	306
<b>Total For Function 11 - INSTRUCTION</b>	<b>60,804</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>60,804</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 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 24 STIPENDS/ADDITIVES	2,576
164 11 6118 19 004 28 CERT MATH ADDITIVE	2,060
164 11 6118 21 004 24 STIPENDS/ADDITIVES	2,061
164 11 6118 21 004 28 STIPENDS/ADDITIVES	4,122
164 11 6118 87 004 28 DEGREE ADDITIVE	94,152
164 11 6119 00 004 24 SALARIES/WAGES PROFESSIONAL	54,501
164 11 6119 00 004 28 REG CLSRM TCHRS	660,533
164 11 6140 40 004 24 BENEFITS	260
164 11 6140 46 004 24 BENEFITS	60
164 11 6141 00 004 24 MEDICARE	807
164 11 6141 00 004 28 MEDICARE	9,227
164 11 6141 19 004 28 MEDICARE	28

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

004	164	11	164 11 6141 21 004 24	MEDICARE	30
			164 11 6141 21 004 28	MEDICARE	58
			164 11 6141 87 004 28	MEDICARE	1,365
			164 11 6142 00 004 24	GROUP HEALTH INS	4,036
			164 11 6142 00 004 28	GROUP HEALTH INS	44,396
			164 11 6143 00 004 24	WORKER COMP INS	177
			164 11 6143 00 004 28	WORKER COMP INS	2,051
			164 11 6143 19 004 28	WORKER COMP INS	7
			164 11 6143 21 004 24	WORKER COMP INS	7
			164 11 6143 21 004 28	WORKER COMP INS	14
			164 11 6143 87 004 28	WORKER COMP INS	292
			164 11 6146 00 004 24	TRS CONTRIBUTIONS	314
			164 11 6146 00 004 28	TRS CONTRIBUTIONS	24,053
			164 11 6146 19 004 28	TRS CONTRIBUTIONS	12
			164 11 6146 21 004 24	TRS CONTRIBUTIONS	12
			164 11 6146 21 004 28	TRS CONTRIBUTIONS	24
			164 11 6146 87 004 28	TRS CONTRIBUTIONS	1,476
			164 11 6497 40 004 24	FEES	21,500
<b>Total For Function 11 - INSTRUCTION</b>					<b>940,861</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6119 00 004 24 SALARIES/WAGES PROFESSIONAL	49,233
164 13 6141 00 004 24 MEDICARE	714
164 13 6143 00 004 24 WORKER COMP INS	153
164 13 6146 00 004 24 TRS CONTRIBUTIONS	271
164 13 6219 15 004 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 004 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>51,105</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
164 23 6117 40 004 24 COMP ED PRINCIPAL PAY	5,000
164 23 6119 00 004 28 PRINCIPALS & ASSISTANTS	235,652
164 23 6129 00 004 28 CLERICAL WORKER	104,817
164 23 6140 40 004 24 BENEFITS	150
164 23 6141 00 004 28 MEDICARE	4,551
164 23 6142 00 004 28 GROUP HEALTH INS	28,252
164 23 6143 00 004 28 WORKER COMP INS	1,061
164 23 6146 00 004 28 TRS CONTRIBUTIONS	1,876
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>381,359</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**004 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6117 40 004 24 COUNSELOR	1,500
164 31 6119 00 004 24 SALARIES/WAGES PROFESSIONAL	58,944
164 31 6119 00 004 28 SALARIES/WAGES PROFESSIONAL	56,678
164 31 6140 40 004 24 COUNSELOR BENEFITS	45
164 31 6141 00 004 24 MEDICARE	840
164 31 6141 00 004 28 MEDICARE	728
164 31 6142 00 004 24 GROUP HEALTH INS	4,036
164 31 6142 00 004 28 GROUP HEALTH INS	4,036
164 31 6143 00 004 24 WORKER COMP INS	183
164 31 6143 00 004 28 WORKER COMP INS	176
164 31 6146 00 004 24 TRS CONTRIBUTIONS	325
164 31 6146 00 004 28 TRS CONTRIBUTIONS	312
164 31 6497 46 004 24 FEES	2,480
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>130,283</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>1,503,608</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 004 99 STIPENDS/ADDITIVES	258
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>258</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>258</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
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	1,200
184 11 6399 85 004 11 ECISDC ELA SUPPLIES	4,000
184 11 6399 88 004 11 ECISDC SOC STUD SUPPL	2,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>13,321</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>13,321</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

004 185 FINE ARTS

## 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 58 004 11 ART TEACHING MATERIAL	900
<b>Total For Function 11 - INSTRUCTION</b>	<b>900</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>900</b>

199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 004 11 SUBSTITUTES PROF PERSONNEL	35,000
199 11 6117 00 004 28 SATURDAY SCHOOL	11,500
199 11 6118 87 004 11 STIPENDS/ADDITIVES	5,150
199 11 6119 16 004 11 FOREIGN LANG TCHR SALARY	45,500
199 11 6119 23 004 11 SALARIES/WAGES PROFESSIONAL	22,750
199 11 6119 29 004 11 SALARIES/WAGES PROFESSIONAL	105,501
199 11 6129 00 004 11 SALARIES/WAGES SUPPORT	16,459
199 11 6141 00 004 11 MEDICARE	207
199 11 6141 16 004 11 MEDICARE	582
199 11 6141 23 004 11 MEDICARE	297
199 11 6141 29 004 11 MEDICARE	1,371
199 11 6142 00 004 11 GROUP HEALTH INS	3,647
199 11 6142 16 004 11 GROUP HEALTH INS	3,647
199 11 6142 23 004 11 GROUP HEALTH INS	1,688
199 11 6142 29 004 11 GROUP HEALTH INS	7,295
199 11 6143 00 004 11 WORKER COMP INS	47
199 11 6143 16 004 11 WORKER COMP INS	128
199 11 6143 23 004 11 WORKER COMP INS	64
199 11 6143 29 004 11 WORKER COMP INS	296
199 11 6146 00 004 11 TRS CONTRIBUTIONS	91
199 11 6146 16 004 11 TRS CONTRIBUTIONS	251
199 11 6146 23 004 11 TRS CONTRIBUTIONS	125
199 11 6146 29 004 11 TRS CONTRIBUTIONS	18,035
199 11 6149 30 004 11 MISC EMPLR CONTR	150
199 11 6269 00 004 28 RENTALS-OPERATING LEASES	9,435
199 11 6395 00 004 28 PAPER & DUPLICATING	1,945
199 11 6396 00 004 28 TEACHING MATERIALS	4,863
199 11 6396 01 004 28 TEACHING MATERIALS	9,726
199 11 6396 15 004 28 TEACHING MATERIALS	1,945
199 11 6399 00 004 28 GENERAL SUPPLIES	5,271
199 11 6411 00 004 28 TRAVEL & SUBSISTENCE EMPLOY	661
199 11 6497 00 004 11 FEES	1,778

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

004 199 11 199 11 6499 00 004 28 MISCELLANEOUS OPER EXPENSES 3,890

**Total For Function 11 - INSTRUCTION 319,295**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 004 28 TRAVEL & SUBSISTENCE EMPLOY	4,863
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,863</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6121 00 004 99 OVERTIME-EXTRA DUTY PAY (FRM A	250
199 23 6122 00 004 99 SUBSTITUTE CLERKS	830
199 23 6397 00 004 99 FURNITURE/EQPT >\$500<\$5000	6,263
199 23 6399 00 004 99 GENERAL SUPPLIES	6,341
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.	7,586
199 23 6499 03 004 99 ATTENDANCE INCENTIVE	525
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>24,703</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6396 01 004 28 JUST SAY NO SUPPLIES	250
199 31 6411 00 004 28 COUNSELOR TRAVEL	1,500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>1,750</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 004 99 SALARIES/WAGES SUPPORT	48,137
199 51 6141 00 004 99 MEDICARE	703
199 51 6142 00 004 99 GROUP HEALTH INS	8,072
199 51 6143 00 004 99 WORKER COMP INS	1,197
199 51 6146 00 004 99 TRS CONTRIBUTIONS	281
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>58,390</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 Budget
199 52 6129 00 004 28 SALARIES/WAGES SUPPORT	48,159
199 52 6141 00 004 28 MEDICARE	609
199 52 6142 00 004 28 GROUP HEALTH INS	4,036
199 52 6143 00 004 28 WORKER COMP INS	1,132

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

004 199 52 199 52 6146 00 004 28 TRS CONTRIBUTIONS 265

<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>54,201</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>463,202</b>
<b>Total For Organization 004 - ALTERNATIVE EDUCATION CENTER</b>	<b>2,237,973</b>
<b>Payroll - 61XX Total:</b>	<b>2,129,288</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>9,967</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>51,027</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>47,691</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

005            YOUTH CENTER  
 161            SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6119 00 005 23    SP ED TCHRS	47,629
161 11 6141 00 005 23    MEDICARE	679
161 11 6142 00 005 23    GROUP HEALTH INS	4,036
161 11 6143 00 005 23    WORKER COMP INS	148
161 11 6146 00 005 23    TRS CONTRIBUTIONS	263
<b>Total For Function 11 - INSTRUCTION</b>	<b>52,755</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6119 00 005 23    SALARIES/WAGES PROFESSIONAL	33,831
161 31 6141 00 005 23    MEDICARE	468
161 31 6142 00 005 23    GROUP HEALTH INS	2,018
161 31 6143 00 005 23    WORKER COMP INS	105
161 31 6146 00 005 23    TRS CONTRIBUTIONS	186
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>36,608</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>89,363</b>

164            **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6118 19 005 28    CERT MATH ADD	1,030
164 11 6118 21 005 28    CERT SCIENCE TCHR ADDITIVE	1,030
164 11 6119 00 005 28    REG CLSRM TCHRS	75,530
164 11 6141 00 005 28    MEDICARE	1,027
164 11 6142 00 005 28    GROUP HEALTH INS	4,036
164 11 6143 00 005 28    WORKER COMP INS	235
164 11 6146 00 005 28    TRS CONTRIBUTIONS	417
<b>Total For Function 11 - INSTRUCTION</b>	<b>83,305</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6396 15 005 24    ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>202</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>83,507</b>

199            **LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6119 23 005 11    SALARIES/WAGES PROFESSIONAL	22,750

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

005	199	11	199 11 6141 23 005 11	MEDICARE	297
			199 11 6142 23 005 11	GROUP HEALTH INS	1,688
			199 11 6143 23 005 11	WORKER COMP INS	64
			199 11 6146 23 005 11	TRS CONTRIBUTIONS	126
			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	3,698
<b>Total For Function 11 - INSTRUCTION</b>					<b>33,643</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 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>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 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>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>39,325</b>
<b>Total For Organization 005 - YOUTH CENTER</b>	<b>212,195</b>

<b>Payroll - 61XX Total:</b>	<b>197,993</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>0</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>11,813</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>2,389</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

011            **GEORGE HW BUSH NEW TECH ODESSA**  
 162            **CAREER & TECHNOLOGY (VOC ED)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
162 11 6119 00 011 22    SALARIES/WAGES PROFESSIONAL	144,500
162 11 6119 12 011 22    SALARIES/WAGES PROFESSIONAL	23,500
162 11 6119 19 011 22    SALARIES/WAGES PROFESSIONAL	26,001
162 11 6119 21 011 22    SALARIES/WAGES PROFESSIONAL	46,000
162 11 6141 00 011 22    MEDICARE	2,034
162 11 6141 12 011 22    MEDICARE	333
162 11 6141 19 011 22    MEDICARE	372
162 11 6141 21 011 22    MEDICARE	657
162 11 6142 00 011 22    GROUP HEALTH INS	12,108
162 11 6142 12 011 22    GROUP HEALTH INS	2,018
162 11 6142 19 011 22    GROUP HEALTH INS	2,018
162 11 6142 21 011 22    GROUP HEALTH INS	4,036
162 11 6143 00 011 22    WORKER COMP INS	449
162 11 6143 12 011 22    WORKER COMP INS	73
162 11 6143 19 011 22    WORKER COMP INS	81
162 11 6143 21 011 22    WORKER COMP INS	143
162 11 6146 00 011 22    TRS CONTRIBUTIONS	796
162 11 6146 12 011 22    TRS CONTRIBUTIONS	128
162 11 6146 19 011 22    TRS CONTRIBUTIONS	143
162 11 6146 21 011 22    TRS CONTRIBUTIONS	253
162 11 6396 00 011 22    TEACHING MATERIALS	8,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>273,643</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
162 13 6411 00 011 22    TRAVEL & SUBSISTENCE EMPLOYEES	5,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>5,000</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>278,643</b>

163            **GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6118 87 011 21    STIPENDS/ADDITIVES	2,575
163 11 6119 00 011 21    GT PROG TCHR SALARY	45,500
163 11 6141 00 011 21    MEDICARE	570
163 11 6141 87 011 21    MEDICARE	33
163 11 6142 00 011 21    GROUP HEALTH INS	4,036
163 11 6143 00 011 21    WORKER COMP INS	142

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

011	163	11	163 11 6143 87 011 21	WORKER COMP INS	8
			163 11 6146 00 011 21	TRS CONTRIBUTIONS	250
			163 11 6146 87 011 21	TRS CONTRIBUTIONS	15
<b>Total For Function 11 - INSTRUCTION</b>					<b>53,129</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 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>56,888</b>	

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
164 11 6117 40 011 24 EXTRA DUTY PAY	4,032
164 11 6117 46 011 24 ACC AT RISK TUTORING	2,000
164 11 6140 40 011 24 BENEFITS	121
164 11 6140 46 011 24 BENEFITS	60
164 11 6497 40 011 24 ODYSSEYWARE	7,413
<b>Total For Function 11 - INSTRUCTION</b>	
<b>13,626</b>	

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6119 00 011 24 SALARIES/WAGES PROFESSIONAL	59,169
164 13 6141 00 011 24 MEDICARE	842
164 13 6142 00 011 24 GROUP HEALTH INS	4,036
164 13 6143 00 011 24 WORKER COMP INS	184
164 13 6146 00 011 24 TRS CONTRIBUTIONS	326
164 13 6219 15 011 24 ABYDOS CONTRACT	532
164 13 6396 15 011 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
<b>65,291</b>	

### 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
164 23 6117 40 011 24 COMP ED PRINCIPAL PAY	5,000
164 23 6140 40 011 24 BENEFITS	150
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
<b>5,150</b>	

### 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6117 40 011 24 ODYSSEY WARE COUNSELOR	1,500
164 31 6140 40 011 24 BENEFITS	45



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

011 164 31 164 31 6497 46 011 24 FEES 2,480

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 4,025**

**Total For Fund 164 - COMPENSATORY EDUCATION 88,092**

**169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
169 11 6117 29 011 31 TUTOR PAY-AVID	18,018
169 11 6118 29 011 31 STIPENDS/ADDITIVES	1,546
169 11 6119 29 011 31 SALARIES/WAGES PROFESSIONAL	45,000
169 11 6141 29 011 31 MEDICARE	669
169 11 6142 29 011 31 GROUP HEALTH INS	4,036
169 11 6143 29 011 31 WORKER COMP INS	145
169 11 6146 29 011 31 TRS CONTRIBUTIONS	256
169 11 6399 29 011 31 GENERAL SUPPLIES- AVID	1,030
169 11 6412 29 011 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>71,400</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
169 13 6411 29 011 31 EMPLOYEE TRAVEL - AVID	9,725
169 13 6497 29 011 31 FEES-AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,980</b>

**Total For Fund 169 - HIGH SCHOOL ALLOTMENT 83,380**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 11 011 99 STIPENDS/ADDITIVES	800
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>800</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>800</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

011 184 11 184 11 6399 88 011 11 ECISDC SOC STUD SUPPL 7,405

**Total For Function 11 - INSTRUCTION 29,620**

**Total For Fund 184 - ECISD CURRICULUM (ECISDC) 29,620**

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
---------------------	------------------

185 11 6396 58 011 11 ART TEACHING MATERIAL	295
---	-----

**Total For Function 11 - INSTRUCTION 295**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
---------------------	------------------

185 36 6399 00 011 99 DECATHLON SUPPLIES	2,000
--	-------

185 36 6494 00 011 99 TRANS EXTRA/CO-CURRICULUM	5,900
---	-------

185 36 6497 00 011 99 UIL, HUMANITIES FEES	2,500
--	-------

185 36 6499 00 011 99 ANNUAL EXP	1,500
----------------------------------	-------

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 11,900**

**Total For Fund 185 - FINE ARTS 12,195**

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
---------------------	------------------

199 11 6112 00 011 11 SUBSTITUTE TEACHERS	26,250
---	--------

199 11 6118 19 011 11 STIPENDS/ADDITIVES	2,061
--	-------

199 11 6118 21 011 11 STIPENDS/ADDITIVES	4,122
--	-------

199 11 6118 87 011 11 STIPENDS/ADDITIVES	17,516
--	--------

199 11 6119 11 011 11 SALARIES/WAGES PROFESSIONAL	181,500
---	---------

199 11 6119 12 011 11 SALARIES/WAGES PROFESSIONAL	23,500
---	--------

199 11 6119 16 011 11 SALARIES/WAGES PROFESSIONAL	149,501
---	---------

199 11 6119 18 011 11 SALARIES/WAGES PROFESSIONAL	183,000
---	---------

199 11 6119 19 011 11 SALARIES/WAGES PROFESSIONAL	168,501
---	---------

199 11 6119 21 011 11 SALARIES/WAGES PROFESSIONAL	140,000
---	---------

199 11 6119 22 011 11 SALARIES/WAGES PROFESSIONAL	45,500
---	--------

199 11 6119 23 011 11 SALARIES/WAGES PROFESSIONAL	56,001
---	--------

199 11 6141 11 011 11 MEDICARE	2,337
--------------------------------	-------

199 11 6141 12 011 11 MEDICARE	301
--------------------------------	-----

199 11 6141 16 011 11 MEDICARE	1,225
--------------------------------	-------

199 11 6141 18 011 11 MEDICARE	2,364
--------------------------------	-------

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

011	199	11	199 11 6141 19 011 11	MEDICARE	2,206
			199 11 6141 21 011 11	MEDICARE	1,812
			199 11 6141 22 011 11	MEDICARE	559
			199 11 6141 23 011 11	MEDICARE	719
			199 11 6141 87 011 11	MEDICARE	196
			199 11 6142 11 011 11	GROUP HEALTH INS	14,048
			199 11 6142 12 011 11	GROUP HEALTH INS	1,824
			199 11 6142 16 011 11	GROUP HEALTH INS	10,942
			199 11 6142 18 011 11	GROUP HEALTH INS	14,590
			199 11 6142 19 011 11	GROUP HEALTH INS	12,495
			199 11 6142 21 011 11	GROUP HEALTH INS	10,942
			199 11 6142 22 011 11	GROUP HEALTH INS	3,647
			199 11 6142 23 011 11	GROUP HEALTH INS	3,647
			199 11 6143 11 011 11	WORKER COMP INS	511
			199 11 6143 12 011 11	WORKER COMP INS	66
			199 11 6143 16 011 11	WORKER COMP INS	420
			199 11 6143 18 011 11	WORKER COMP INS	514
			199 11 6143 19 011 11	WORKER COMP INS	479
			199 11 6143 21 011 11	WORKER COMP INS	405
			199 11 6143 22 011 11	WORKER COMP INS	128
			199 11 6143 23 011 11	WORKER COMP INS	157
			199 11 6143 87 011 11	WORKER COMP INS	50
			199 11 6146 11 011 11	TRS CONTRIBUTIONS	999
			199 11 6146 12 011 11	TRS CONTRIBUTIONS	130
			199 11 6146 16 011 11	TRS CONTRIBUTIONS	822
			199 11 6146 18 011 11	TRS CONTRIBUTIONS	1,008
			199 11 6146 19 011 11	TRS CONTRIBUTIONS	938
			199 11 6146 21 011 11	TRS CONTRIBUTIONS	793
			199 11 6146 22 011 11	TRS CONTRIBUTIONS	251
			199 11 6146 23 011 11	TRS CONTRIBUTIONS	308
			199 11 6146 87 011 11	TRS CONTRIBUTIONS	102
			199 11 6149 30 011 11	MISC EMPLR CONTR	900
			199 11 6229 00 011 11	NTO TUITION	90,000
			199 11 6239 85 011 11	EDUCATION SERVICE CENTER SRVCS	288
			199 11 6269 00 011 11	RENTALS-OPERATING LEASES	9,000
			199 11 6329 00 011 11	LIBRARY BOOKS/MAG/PERIODICALS	1,498
			199 11 6396 00 011 11	TEACHING MATERIALS	11,835
			199 11 6396 23 011 11	TEACHING MATERIALS	150
			199 11 6397 00 011 11	FURNITURE/EQPT >\$500<\$5000	1,199
			199 11 6412 00 011 11	TRAVEL & SUBSIST STUDENTS	8,252
			199 11 6497 21 011 11	FEES	270
			199 11 6499 00 011 11	ADVERTISING/RECRUITMENT	2,456
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,215,235</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 011 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6118 87 011 11 STIPENDS/ADDITIVES	2,575
199 13 6119 00 011 11 SALARIES/WAGES PROFESSIONAL	52,527
199 13 6141 00 011 11 MEDICARE	679
199 13 6141 87 011 11 MEDICARE	33
199 13 6142 00 011 11 GROUP HEALTH INS	4,036
199 13 6143 00 011 11 WORKER COMP INS	163
199 13 6143 87 011 11 WORKER COMP INS	8
199 13 6146 00 011 11 TRS CONTRIBUTIONS	289
199 13 6146 87 011 11 TRS CONTRIBUTIONS	15
199 13 6411 00 011 11 NEW TECH STAFF DEVELOPMENT	66,000
199 13 6411 00 011 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 13 6497 00 011 11 NTO FEES	125,000
199 13 6499 00 011 11 STAFF DEV FEES AND DUES	1,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>257,325</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 011 99 SALARIES/WAGES PROFESSIONAL	175,190
199 23 6121 00 011 99 OVERTIME-EXTRA DUTY PAY	1,385
199 23 6122 00 011 99 OF CLER SUB	2,960
199 23 6129 00 011 99 SALARIES/WAGES SUPPORT	105,544
199 23 6141 00 011 99 MEDICARE	3,988
199 23 6142 00 011 99 GROUP HEALTH INS	24,216
199 23 6143 00 011 99 WORKER COMP INS	874
199 23 6146 00 011 99 TRS CONTRIBUTIONS	5,325
199 23 6269 00 011 99 RENTALS-OPERATING LEASES	869
199 23 6398 00 011 99 FURNITURE/EQPT <\$500 UNIT	599
199 23 6399 00 011 99 GENERAL SUPPLIES	4,046
199 23 6411 00 011 99 PRINCIPAL TRAVEL	3,896
199 23 6497 00 011 99 FEES	1,978
199 23 6498 00 011 99 DIPLOMAS AND AWARDS	2,500
199 23 6499 01 011 99 MISCELLANEOUS OPER EXPENSES	1,079
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>334,449</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 011 99 STIPENDS/ADDITIVES	5,001
199 31 6119 00 011 99 SALARIES/WAGES PROFESSIONAL	72,452
199 31 6141 00 011 99 MEDICARE	1,031
199 31 6142 00 011 99 GROUP HEALTH INS	4,036
199 31 6143 00 011 99 WORKER COMP INS	241

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

011	199	31	199 31 6146 00 011 99	TRS CONTRIBUTIONS	426
			199 31 6339 00 011 99	TESTING MATERIALS	300
			199 31 6396 01 011 99	JUST SAY NO SUPPLIES	250
			199 31 6411 00 011 99	COUNSELOR TRAVEL	500
			199 31 6499 00 011 99	COLLEGE NIGHT	1,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>85,237</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
199 34 6494 00 011 99    TRANS EXTRA/CO-CURRICULUM	1,798
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>1,798</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
199 36 6499 00 011 99    MISCELLANEOUS OPER EXPENSES	4,622
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
	<b>4,622</b>

**Total For Fund 199 - LOCAL MAINTENANCE**      **1,898,666**

**Total For Organization 011 - GEORGE HW BUSH NEW TECH ODESSA**      **2,448,284**

**Payroll - 61XX Total:**      **2,019,988**

**Professional and Contracted Services - 62XX Total:**      **100,689**

**Supplies and Materials - 63XX Total:**      **61,024**

**Other Operating Costs - 64XX Total:**      **266,583**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>014</b>	<b>ODESSA CAREER &amp; TECHNICAL ECHS</b>		
<b>162</b>	<b>CAREER &amp; TECHNOLOGY (VOC ED)</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	162 11 6119 00 014 22 SALARIES/WAGES PROFESSIONAL	49,564	
	<b>Total For Function 11 - INSTRUCTION</b>	<b>49,564</b>	
	<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>49,564</b>	
<b>164</b>	<b>COMPENSATORY EDUCATION</b>		
	<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	164 13 6119 00 014 24 SALARIES/WAGES PROFESSIONAL	54,433	
	<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>54,433</b>	
	<b>31 GUID, COUNS &amp; EVALUATION SERVS</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	164 31 6497 46 014 24 FEES	2,480	
	<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>2,480</b>	
	<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>56,913</b>	
<b>169</b>	<b>HIGH SCHOOL ALLOTMENT</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	169 11 6119 29 014 31 SALARIES/WAGES PROFESSIONAL	49,564	
	<b>Total For Function 11 - INSTRUCTION</b>	<b>49,564</b>	
	<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>49,564</b>	
<b>185</b>	<b>FINE ARTS</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	185 11 6396 58 014 11 TEACHING MATERIALS	120	
	<b>Total For Function 11 - INSTRUCTION</b>	<b>120</b>	
	<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	185 36 6399 00 014 99 GENERAL SUPPLIES	2,000	
	185 36 6494 00 014 99 TRANS EXTRA/CO-CURRICULUM	2,400	
	185 36 6497 00 014 99 FEES	2,500	
	185 36 6499 00 014 99 MISCELLANEOUS OPER EXPENSES	1,500	
	<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>8,400</b>	
	<b>Total For Fund 185 - FINE ARTS</b>	<b>8,520</b>	

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

014 199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 014 11 SUBSTITUTE TEACHERS	15,000
199 11 6119 00 014 11 SALARIES/WAGES PROFESSIONAL	222,500
199 11 6119 11 014 11 ENGLISH REG TCHRS SALARY	49,564
199 11 6119 16 014 11 FOREIGN LANG TCHR SALARY	49,564
199 11 6119 18 014 11 SOC STU REG TCHRS	49,564
199 11 6119 19 014 11 MATH REG TCHRS	49,564
199 11 6119 21 014 11 SCIENCE REG TCHRS	49,564
199 11 6141 00 014 11 MEDICARE	2,919
199 11 6143 00 014 11 WORKER COMP INS	624
199 11 6146 00 014 11 TRS CONTRIBUTIONS	1,225
199 11 6219 00 014 11 INSTR PROF SERVICES	100,000
199 11 6269 00 014 11 COPIER RENTAL	9,000
199 11 6396 00 014 11 TEACHING MATERIALS	50,000
199 11 6412 00 014 11 TRAVEL & SUBSIST STUDENTS	2,450
199 11 6497 21 014 11 FEES	238
199 11 6499 00 014 11 ADVERTISING/RECRUITMENT	3,000
199 11 6499 01 014 11 MISCELLANEOUS OPER EXPENSES	379
<b>Total For Function 11 - INSTRUCTION</b>	<b>655,155</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 014 11 STAFF DEV-TRAVEL	1,000
199 13 6411 00 014 99 TRAVEL & SUBSISTENCE EMPLOYEES	2,500
199 13 6499 00 014 11 MISCELLANEOUS OPER EXPENSES	1,305
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,805</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6118 00 014 99 STIPENDS/ADDITIVES	14,000
199 23 6119 00 014 99 SALARIES/WAGES PROFESSIONAL	97,445
199 23 6129 00 014 99 SALARIES/WAGES SUPPORT	29,053
199 23 6141 00 014 99 MEDICARE	2,032
199 23 6143 00 014 99 WORKER COMP INS	437
199 23 6146 00 014 99 TRS CONTRIBUTIONS	773
199 23 6397 00 014 99 FURNITURE/EQUIP >\$500 < \$50	112
199 23 6398 00 014 99 FURNITURE/EQPT <\$500 UNIT	1,012
199 23 6399 00 014 99 GENERAL SUPPLIES	3,031
199 23 6411 00 014 99 STAFF TRAVEL	2,500
199 23 6497 00 014 99 FEES	50,000
199 23 6498 00 014 99 DIPLOMAS & AWARDS/GRAD	2,500

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

014	199	23	199 23 6499 00 014 99	MISCELLANEOUS OPER EXPENSES	2,413
			199 23 6499 01 014 99	MISCELLANEOUS OPER EXPENSES	5,002
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>210,310</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6119 00 014 99 COUNSELOR	58,619
199 31 6339 00 014 99 TESTING MATERIALS	476
199 31 6396 01 014 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 014 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>59,845</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
199 34 6494 00 014 99 TRANS EXTRA/CO-CURRICULUM	1,942
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>1,942</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 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 933,057**

**Total For Organization 014 - ODESSA CAREER & TECHNICAL ECHS 1,097,618**

**Payroll - 61XX Total: 846,008**

**Professional and Contracted Services - 62XX Total: 109,000**

**Supplies and Materials - 63XX Total: 57,001**

**Other Operating Costs - 64XX Total: 85,609**

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

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



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

015	<b>FALCON EARLY COLLEGE HS</b>		
164	<b>COMPENSATORY EDUCATION</b>		
	<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	164 13 6119 00 015 24 SALARIES/WAGES PROFESSIONAL	54,433	
	<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>54,433</b>	
	<b>31 GUID, COUNS &amp; EVALUATION SERVS</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	164 31 6497 46 015 24 FEES	2,480	
	<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>2,480</b>	
	<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>56,913</b>	
169	<b>HIGH SCHOOL ALLOTMENT</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	169 11 6119 29 015 31 SALARIES/WAGES PROFESSIONAL	49,564	
	<b>Total For Function 11 - INSTRUCTION</b>	<b>49,564</b>	
	<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>49,564</b>	
185	<b>FINE ARTS</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	185 11 6396 58 015 11 TEACHING MATERIALS	120	
	<b>Total For Function 11 - INSTRUCTION</b>	<b>120</b>	
	<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	185 36 6399 00 015 99 GENERAL SUPPLIES	2,000	
	185 36 6494 00 015 99 TRANS EXTRA/CO-CURRICULUM	2,400	
	185 36 6497 00 015 99 FEES	2,500	
	185 36 6499 00 015 99 MISCELLANEOUS OPER EXPENSES	1,500	
	<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>8,400</b>	
	<b>Total For Fund 185 - FINE ARTS</b>	<b>8,520</b>	
199	<b>LOCAL MAINTENANCE</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>	<b>2016-2017 Budget</b>	
	199 11 6112 00 015 11 SUBSTITUTE TEACHERS	13,750	
	199 11 6119 00 015 11 SALARIES/WAGES PROFESSIONAL	330,000	
	199 11 6119 11 015 11 ENGLISH REG TCHRS SALARY	49,564	
	199 11 6119 18 015 11 SOC STU REG TCHRS	49,564	
	199 11 6119 19 015 11 MATH REG TCHRS	49,564	

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

015	199	11	199 11 6119 21 015 11	SCIENCE REG TCHRS	49,564
			199 11 6119 22 015 11	SALARIES/WAGES PROFESSIONAL	49,564
			199 11 6229 00 015 11	TUITION & TRANSFER PAYMENTS	60,000
			199 11 6269 00 015 11	COPIER RENTAL	9,000
			199 11 6396 00 015 11	INSTR COMP/BASIC SKILLS	30,000
			199 11 6397 00 015 11	FURNITURE/EQUIP >\$500<5000	2,042
			199 11 6399 80 015 11	GENERAL SUPPLIES	1,914
			199 11 6497 21 015 11	FEES	50,000
			199 11 6499 00 015 11	ADVERTISING/RECRUITMENT	3,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>747,526</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 015 11 STAFF DEV-TRAVEL	1,000
199 13 6411 00 015 99 TRAVEL & SUBSISTENCE EMPLOYEES	2,500
199 13 6499 00 015 11 MISCELLANEOUS OPER EXPENSES	2,797
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>6,297</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 015 99 SALARIES/WAGES PROFESSIONAL	97,445
199 23 6129 00 015 99 SALARIES/WAGES SUPPORT	31,663
199 23 6141 00 015 99 MEDICARE	1,413
199 23 6143 00 015 99 WORKER COMP INS	303
199 23 6146 00 015 99 TRS CONTRIBUTIONS	536
199 23 6397 00 015 99 FURNITURE/EQUIP >\$500 < \$50	1,909
199 23 6398 00 015 99 FURNITURE/EQPT <\$500 UNIT	1,914
199 23 6399 00 015 99 OFFICE SUPPLIES	766
199 23 6411 00 015 99 STAFF TRAVEL	2,500
199 23 6497 00 015 99 FEES	1,914
199 23 6498 00 015 99 DIPLOMAS & AWARDS/GRAD	2,500
199 23 6499 01 015 99 MISCELLANEOUS OPER EXPENSES	5,104
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>147,967</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6119 00 015 99 COUNSELOR	58,619
199 31 6396 01 015 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 015 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>59,369</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 015 199 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 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>962,159</b>
<b>Total For Organization 015 - FALCON EARLY COLLEGE HS</b>	<b>1,077,156</b>
<b>Payroll - 61XX Total:</b>	<b>885,546</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>69,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>40,915</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>81,695</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

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

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 00 042 23    SPECIAL ED ADDITIVE	1,030
161 11 6118 01 042 23    SPEECH PATHS STIPENDS	8,002
161 11 6119 00 042 23    SP ED TCHRS	102,157
161 11 6119 01 042 23    SPEECH PATHS	85,303
161 11 6129 00 042 23    SPECIAL ED AIDES	19,830
161 11 6141 00 042 23    MEDICARE	1,730
161 11 6141 01 042 23    MEDICARE	1,305
161 11 6142 00 042 23    GROUP HEALTH INS	10,724
161 11 6142 01 042 23    GROUP HEALTH INS	5,460
161 11 6143 00 042 23    WORKER COMP INS	382
161 11 6143 01 042 23    WORKER COMP INS	275
161 11 6146 00 042 23    TRS CONTRIBUTIONS	678
161 11 6146 01 042 23    TRS CONTRIBUTIONS	504
161 11 6149 30 042 23    MISC EMPLR CONTR	213
<b>Total For Function 11 - INSTRUCTION</b>	<b>237,593</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 Budget
161 23 6118 00 042 23    STIPENDS/ADDITIVES	4,153
161 23 6141 00 042 23    MEDICARE	57
161 23 6143 00 042 23    WORKER COMP INS	12
161 23 6146 00 042 23    TRS CONTRIBUTIONS	22
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,244</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6119 00 042 23    SALARIES/WAGES PROFESSIONAL	35,544
161 31 6141 00 042 23    MEDICARE	468
161 31 6142 00 042 23    GROUP HEALTH INS	2,018
161 31 6143 00 042 23    WORKER COMP INS	110
161 31 6146 00 042 23    TRS CONTRIBUTIONS	195
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>38,335</b>

**Total For Fund 161 - SPECIAL EDUCATION            280,172**

164            **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 042 24    EXTRA DUTY PAY	2,500
164 11 6117 46 042 24    ACC AT RISK TUTORING	2,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>042</b>	<b>164</b>	<b>11</b>	164 11 6119 00 042 24	INSTRUCTIONAL CURRICULUM COACH	75,251
			164 11 6140 40 042 24	BENEFITS	75
			164 11 6140 46 042 24	BENEFITS	60
			164 11 6141 00 042 24	MEDICARE	1,067
			164 11 6142 00 042 24	GROUP HEALTH INS	6,054
			164 11 6143 00 042 24	WORKER COMP INS	234
			164 11 6146 00 042 24	TRS CONTRIBUTIONS	414
<b>Total For Function 11 - INSTRUCTION</b>					<b>87,655</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 042 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 042 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>734</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6117 40 042 24 COUNSELOR	1,000
164 31 6119 01 042 24 SALARIES/WAGES PROFESSIONAL	66,422
164 31 6140 40 042 24 COUNSELOR BENEFIT	30
164 31 6141 01 042 24 MEDICARE	851
164 31 6142 01 042 24 GROUP HEALTH INS	4,036
164 31 6143 01 042 24 WORKER COMP INS	206
164 31 6146 01 042 24 TRS CONTRIBUTIONS	366
164 31 6497 46 042 24 FEES	2,480
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>75,391</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 163,780**

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 042 25 BIL/ESL SUPPL	2,061
165 11 6141 00 042 25 MEDICARE	30
165 11 6143 00 042 25 WORKER COMP INS	7
165 11 6146 00 042 25 TRS CONTRIBUTIONS	10

**Total For Function 11 - INSTRUCTION 2,108**

**Total For Fund 165 - BILINGUAL EDUCATION 2,108**

## 169 HIGH SCHOOL ALLOTMENT

### 11 INSTRUCTION

Account Description	2016-2017 Budget
169 11 6117 29 042 31 TUTOR PAY-AVID	24,024
169 11 6118 29 042 31 STIPENDS/ADDITIVES	1,546
169 11 6119 29 042 31 SALARIES/WAGES PROFESSIONAL	47,500

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

042	169	11	169 11 6141 29 042 31	MEDICARE	695
			169 11 6142 29 042 31	GROUP HEALTH INS	4,036
			169 11 6143 29 042 31	WORKER COMP INS	153
			169 11 6146 29 042 31	TRS CONTRIBUTIONS	270
			169 11 6399 29 042 31	GENERAL SUPPLIES-AVID	1,910
			169 11 6412 29 042 31	STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>					<b>80,834</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
169 13 6411 29 042 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 042 31 FEES-AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,980</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
169 31 6299 29 042 31 TESTING SERVICES - AVID	720
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>720</b>

**Total For Fund 169 - HIGH SCHOOL ALLOTMENT 93,534**

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
181 36 6118 10 042 99 JSN ADDITIVE	258
181 36 6118 11 042 99 NHS ADDITIVE	550
181 36 6118 17 042 99 MUSIC ADDITIVES	15,450
181 36 6118 20 042 91 CHEERLEADER SPON ADD	2,060
181 36 6118 23 042 99 JOUR SPON ADDITIVE	1,545
181 36 6118 24 042 99 STUDENT COUNCIL SPON ADD	1,030
181 36 6119 17 042 99 SALARIES/WAGES PROFESSIONAL	1,000
181 36 6141 10 042 99 MEDICARE	4
181 36 6141 11 042 99 MEDICARE	7
181 36 6141 17 042 99 MEDICARE	227
181 36 6141 20 042 91 MEDICARE	158
181 36 6141 23 042 99 MEDICARE	22
181 36 6141 24 042 99 MEDICARE	15
181 36 6142 17 042 99 GROUP HEALTH INS	1,418
181 36 6143 10 042 99 WORKER COMP INS	1
181 36 6143 11 042 99 WORKER COMP INS	2
181 36 6143 17 042 99 WORKER COMP INS	51
181 36 6143 20 042 91 WORKER COMP INS	6
181 36 6143 23 042 99 WORKER COMP INS	5
181 36 6143 24 042 99 WORKER COMP INS	3
181 36 6146 10 042 99 TRS CONTRIBUTIONS	1

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

042	181	36	181 36 6146 11 042 99	TRS CONTRIBUTIONS	3
			181 36 6146 17 042 99	TRS CONTRIBUTIONS	89
			181 36 6146 20 042 91	TRS CONTRIBUTIONS	11
			181 36 6146 23 042 99	TRS CONTRIBUTIONS	9
			181 36 6146 24 042 99	TRS CONTRIBUTIONS	6
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>23,931</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>23,931</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 042 91    ATHLETIC ADDITIVES	39,032
182 36 6141 60 042 91    MEDICARE	555
182 36 6142 60 042 91    GROUP HEALTH INS	3,751
182 36 6143 60 042 91    WORKER COMP INS	118
182 36 6146 60 042 91    TRS CONTRIBUTIONS	168
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>75,124</b>	
<b>Total For Fund 182 - ATHLETICS</b>	
<b>75,124</b>	

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 042 11    ECISDC MATH PRINTING	7,200
184 11 6396 81 042 11    ECISDC SCIENCE PRINTING	654
184 11 6396 85 042 11    ECISDC ELA PRINTING	7,200
184 11 6396 88 042 11    ECISDC SOC STUD PRNTNG	6,000
184 11 6399 79 042 11    ECISDC MATH SUPPLIES	12,559
184 11 6399 81 042 11    ECISDC SCIENCE SUPPLIES	15,000
184 11 6399 85 042 11    ECISDC ELA SUPPLIES	15,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

042 184 11 184 11 6399 88 042 11 ECISDC SOC STUD SUPPL 9,000

**Total For Function 11 - INSTRUCTION 72,613**

**Total For Fund 184 - ECISD CURRICULUM (ECISDC) 72,613**

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6249 51 042 11 BAND EQUIP REPARI	2,000
185 11 6249 52 042 11 ORCHESTRA EQUIP REPAIR	2,000
185 11 6396 51 042 11 BAND TEACHING MATERIALS	8,822
185 11 6396 52 042 11 ORCHESTRA TEACHING MATERIAL	8,588
185 11 6396 53 042 11 CHOIR TEACHING MATERIAL	8,241
185 11 6396 58 042 11 ART TEACHING MATERIAL	8,712
185 11 6497 51 042 11 BAND ENTRY FEES	1,400
185 11 6497 52 042 11 ORCHESTRA ENTRY FEES	1,400
185 11 6497 53 042 11 CHOIR ENTRY FEES	2,100
<b>Total For Function 11 - INSTRUCTION</b>	<b>43,263</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>43,263</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 042 11 SUBSTITUTE TEACHERS	75,000
199 11 6117 01 042 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 17 042 11 STIPENDS/ADDITIVES	8,499
199 11 6118 19 042 11 MATH TCHRS ADDITIVE	14,425
199 11 6118 21 042 11 SCIENCE TCHRS ADDITIVE	12,366
199 11 6118 87 042 11 DEGREE ADDITIVE	20,608
199 11 6118 88 042 11 CL STEP ADD	1,500
199 11 6119 00 042 11 SALARIES/WAGES PROFESSIONAL	16,198
199 11 6119 11 042 11 ENGLISH REG TCHRS SALARY	224,773
199 11 6119 12 042 11 SPEECH/DRAMA TCHR SALARY	44,500
199 11 6119 13 042 11 JOURNALISM TCHR SALARY	9,100
199 11 6119 15 042 11 READING TCHR SALARY	68,686
199 11 6119 16 042 11 FOREIGN LANG TCHR SALARY	145,000
199 11 6119 17 042 11 BAND/CHORAL/ORCH TCHRS	319,919
199 11 6119 18 042 11 SOC STU REG TCHRS	308,374
199 11 6119 19 042 11 MATH REG TCHRS	289,374



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

042	199	11	199 11 6119 21 042 11	SCIENCE REG TCHRS	344,874
			199 11 6119 22 042 11	ARTS/CRAFT REG TCHRS	91,500
			199 11 6119 23 042 11	P E TCHRS	226,368
			199 11 6119 24 042 11	HEALTH TCHRS	26,303
			199 11 6119 29 042 11	OTHER BASIC TCHRS	261,561
			199 11 6122 00 042 11	SUBSTITUTE AIDES	7,600
			199 11 6141 00 042 11	MEDICARE	209
			199 11 6141 11 042 11	MEDICARE	5,151
			199 11 6141 12 042 11	MEDICARE	584
			199 11 6141 13 042 11	MEDICARE	119
			199 11 6141 15 042 11	MEDICARE	1,538
			199 11 6141 16 042 11	MEDICARE	1,787
			199 11 6141 17 042 11	MEDICARE	5,308
			199 11 6141 18 042 11	MEDICARE	5,155
			199 11 6141 19 042 11	MEDICARE	5,638
			199 11 6141 21 042 11	MEDICARE	5,680
			199 11 6141 22 042 11	MEDICARE	1,179
			199 11 6141 23 042 11	MEDICARE	3,403
			199 11 6141 24 042 11	MEDICARE	302
			199 11 6141 29 042 11	MEDICARE	3,293
			199 11 6141 87 042 11	MEDICARE	263
			199 11 6142 00 042 11	GROUP HEALTH INS	980
			199 11 6142 11 042 11	GROUP HEALTH INS	32,097
			199 11 6142 13 042 11	GROUP HEALTH INS	730
			199 11 6142 15 042 11	GROUP HEALTH INS	5,471
			199 11 6142 16 042 11	GROUP HEALTH INS	10,942
			199 11 6142 17 042 11	GROUP HEALTH INS	29,180
			199 11 6142 18 042 11	GROUP HEALTH INS	25,532
			199 11 6142 19 042 11	GROUP HEALTH INS	29,180
			199 11 6142 21 042 11	GROUP HEALTH INS	28,909
			199 11 6142 22 042 11	GROUP HEALTH INS	7,024
			199 11 6142 23 042 11	GROUP HEALTH INS	20,061
			199 11 6142 24 042 11	GROUP HEALTH INS	1,824
			199 11 6142 29 042 11	GROUP HEALTH INS	14,590
			199 11 6143 00 042 11	WORKER COMP INS	46
			199 11 6143 11 042 11	WORKER COMP INS	1,161
			199 11 6143 12 042 11	WORKER COMP INS	125
			199 11 6143 13 042 11	WORKER COMP INS	26
			199 11 6143 15 042 11	WORKER COMP INS	333
			199 11 6143 16 042 11	WORKER COMP INS	408
			199 11 6143 17 042 11	WORKER COMP INS	1,173
			199 11 6143 18 042 11	WORKER COMP INS	1,144
			199 11 6143 19 042 11	WORKER COMP INS	1,257

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

042	199	11	199 11 6143 21 042 11	WORKER COMP INS	1,283
			199 11 6143 22 042 11	WORKER COMP INS	258
			199 11 6143 23 042 11	WORKER COMP INS	746
			199 11 6143 24 042 11	WORKER COMP INS	74
			199 11 6143 29 042 11	WORKER COMP INS	735
			199 11 6143 87 042 11	WORKER COMP INS	58
			199 11 6146 00 042 11	TRS CONTRIBUTIONS	90
			199 11 6146 11 042 11	TRS CONTRIBUTIONS	2,274
			199 11 6146 12 042 11	TRS CONTRIBUTIONS	245
			199 11 6146 13 042 11	TRS CONTRIBUTIONS	51
			199 11 6146 15 042 11	TRS CONTRIBUTIONS	651
			199 11 6146 16 042 11	TRS CONTRIBUTIONS	799
			199 11 6146 17 042 11	TRS CONTRIBUTIONS	2,299
			199 11 6146 18 042 11	TRS CONTRIBUTIONS	1,899
			199 11 6146 19 042 11	TRS CONTRIBUTIONS	2,464
			199 11 6146 21 042 11	TRS CONTRIBUTIONS	2,515
			199 11 6146 22 042 11	TRS CONTRIBUTIONS	504
			199 11 6146 23 042 11	TRS CONTRIBUTIONS	1,463
			199 11 6146 24 042 11	TRS CONTRIBUTIONS	145
			199 11 6146 29 042 11	TRS CONTRIBUTIONS	1,440
			199 11 6146 87 042 11	TRS CONTRIBUTIONS	120
			199 11 6149 30 042 11	MISC EMPLR CONTR	687
			199 11 6269 00 042 11	COPIER RENTAL	14,557
			199 11 6395 00 042 11	PAPER & DUPLICATING	4,536
			199 11 6396 00 042 11	OTH TCHG MTLs	4,550
			199 11 6396 00 042 21	TCHG MATLS-GIFT/TALENT	351
			199 11 6396 00 042 23	TCHG MATLS-SP ED	1,052
			199 11 6396 00 042 25	TCHG MATLS-ESL	701
			199 11 6396 11 042 11	TCHG MTLs/ENGLISH	2,454
			199 11 6396 15 042 11	TCHG MTLs/READING	701
			199 11 6396 16 042 11	TCHG MTLs/FOREIGN LA	1,237
			199 11 6396 18 042 11	TCHG MTLs/SOC STUDY	2,062
			199 11 6396 19 042 11	TCHG MTLs/MATH	2,062
			199 11 6396 21 042 11	TCHG MTLs/SCIENCE	2,887
			199 11 6396 23 042 11	TCHG MTLs/PE	1,113
			199 11 6396 29 042 11	TCHG MTLs/OTHER BASIC SKILL	7,800
			199 11 6398 14 042 11	ROBOTICS EQPT / SOFTWARE	5,899
			199 11 6399 00 042 11	TCHG RELATED ITEMS	10,295
			199 11 6399 01 042 11	GENERAL SUPPLIES	7,423
			199 11 6399 02 042 11	ROBOTICS SUPPLIES	7,423
			199 11 6399 13 042 11	GENERAL SUPPLIES	990
			199 11 6411 00 042 11	TRAVEL/TEACHERS	1,006
			199 11 6412 00 042 11	TRAVEL & SUBSIST STUDENTS	1,277

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

042 199 11 199 11 6497 00 042 11 chess subscription 4,120

**Total For Function 11 - INSTRUCTION 2,880,626**

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 042 11 LIBRARIAN	44,500
199 12 6129 00 042 11 LIBRARY AIDE	18,570
199 12 6141 00 042 11 MEDICARE	904
199 12 6142 00 042 11 GROUP HEALTH INS	4,036
199 12 6143 00 042 11 WORKER COMP INS	196
199 12 6146 00 042 11 TRS CONTRIBUTIONS	348
199 12 6325 00 042 11 LIB SUP/BOOKBINDING	660
199 12 6329 00 042 11 LIBRARY BOOKS/MAG/PERIODICA	5,773
199 12 6396 00 042 11 AV SUPPLIES	660
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>75,647</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6499 00 042 11 STAFF DEV-FEES & DUES	2,036
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>2,036</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6118 00 042 99 ADD/DEPT HEAD	15,572
199 23 6118 18 042 99 STIPENDS/ADDITIVES	4,111
199 23 6119 00 042 99 PRINC & ASSISTANTS	311,876
199 23 6121 00 042 99 OVERTIME-EXTRA DUTY PAY	2,035
199 23 6122 00 042 99 SUBSTITUTE CLERKS	1,760
199 23 6125 01 042 99 PART TIME OFFICE PAY	7,120
199 23 6129 00 042 99 CLERICAL WORKER	111,990
199 23 6141 00 042 99 MEDICARE	6,121
199 23 6141 18 042 99 MEDICARE	59
199 23 6142 00 042 99 GROUP HEALTH INS	36,324
199 23 6143 00 042 99 WORKER COMP INS	1,368
199 23 6143 18 042 99 WORKER COMP INS	13
199 23 6146 00 042 99 TRS CONTRIBUTIONS	2,422
199 23 6146 18 042 99 TRS CONTRIBUTIONS	23
199 23 6269 00 042 99 COPIER RENTAL - OFFICE	2,062
199 23 6299 00 042 99 MISC CONTRACTED SERVICES	412
199 23 6299 09 042 99 PSP SERVICES BONHAM	6,598
199 23 6397 00 042 99 FURNITURE/EQUIP >\$500 < \$50	2,653
199 23 6398 29 042 99 FURNITURE/EQPT <\$500 UNIT	1,700
199 23 6399 00 042 99 OFFICE SUPPLIES	5,608

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

042	199	23	199 23 6411 00 042 11	TRAVEL/	351
			199 23 6411 00 042 99	STAFF TRAVEL	1,000
			199 23 6497 00 042 99	MAIL FEES	1,944
			199 23 6497 01 042 99	FEES	695
			199 23 6499 03 042 99	ATTENDANCE INCENTIVE	384
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>524,201</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 042 99 STIPENDS/ADDITIVES	5,995
199 31 6119 00 042 99 COUNSELOR	111,011
199 31 6129 00 042 99 COUNSELOR AIDE	10,036
199 31 6141 00 042 99 MEDICARE	1,707
199 31 6142 00 042 99 GROUP HEALTH INS	10,090
199 31 6143 00 042 99 WORKER COMP INS	395
199 31 6146 00 042 99 TRS CONTRIBUTIONS	700
199 31 6396 01 042 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 042 99 COUNSELOR TRAVEL	1,500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>141,684</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 042 99 NURSES	49,000
199 33 6141 00 042 99 MEDICARE	699
199 33 6142 00 042 99 GROUP HEALTH INS	4,036
199 33 6143 00 042 99 WORKER COMP INS	152
199 33 6146 00 042 99 TRS CONTRIBUTIONS	269
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>54,156</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
199 34 6494 46 042 11 TRANS EXTRA/CO-CURRICULUM	3,530
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>3,530</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
199 36 6497 00 042 99 FEES	412
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
	<b>412</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 042 99 OVERTIME-EXTRA DUTY PAY	1,300
199 51 6129 00 042 99 CUSTODIAL WORKER	172,779
199 51 6141 00 042 99 MEDICARE	2,492
199 51 6142 00 042 99 GROUP HEALTH INS	28,252

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>042</b>	<b>199</b>	<b>51</b>	199 51 6143 00 042 99	WORKER COMP INS	4,294
			199 51 6146 00 042 99	TRS CONTRIBUTIONS	1,008
			199 51 6249 00 042 99	CONTRACTED MAINTENANCE/REPAIR	14,846
			<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>		<b>224,971</b>
			<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>3,907,263</b>
			<b>Total For Organization 042 - BONHAM MIDDLE SCHOOL</b>		<b>4,661,788</b>
				<b>Payroll - 61XX Total:</b>	<b>4,358,318</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>43,727</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>206,928</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>52,815</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

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

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 043 23    SPECIAL ED ADDITIVE	1,288
161 11 6118 87 043 23    MASTER'S ADDITIVE	5,152
161 11 6119 00 043 23    SP ED TCHRS	197,502
161 11 6119 01 043 23    SPEECH PATHS	20,705
161 11 6119 06 043 23    PTA	1,921
161 11 6129 00 043 23    SPECIAL ED AIDES	59,554
161 11 6141 00 043 23    MEDICARE	3,551
161 11 6141 01 043 23    MEDICARE	277
161 11 6141 06 043 23    MEDICARE	26
161 11 6141 87 043 23    MEDICARE	74
161 11 6142 00 043 23    GROUP HEALTH INS	24,216
161 11 6142 01 043 23    GROUP HEALTH INS	1,456
161 11 6142 06 043 23    GROUP HEALTH INS	122
161 11 6143 00 043 23    WORKER COMP INS	804
161 11 6143 01 043 23    WORKER COMP INS	66
161 11 6143 06 043 23    WORKER COMP INS	6
161 11 6143 87 043 23    WORKER COMP INS	14
161 11 6146 00 043 23    TRS CONTRIBUTIONS	1,423
161 11 6146 01 043 23    TRS CONTRIBUTIONS	115
161 11 6146 06 043 23    TRS CONTRIBUTIONS	11
161 11 6146 87 043 23    TRS CONTRIBUTIONS	28
161 11 6411 05 043 23    TCHR IN-DISTRICT TRAVEL	3,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>321,511</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
161 23 6118 00 043 23    STIPENDS/ADDITIVES	4,400
161 23 6141 00 043 23    MEDICARE	57
161 23 6143 00 043 23    WORKER COMP INS	14
161 23 6146 00 043 23    TRS CONTRIBUTIONS	25
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,496</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 043 23    SALARIES/WAGES PROFESSIONAL	36,910
161 31 6141 00 043 23    MEDICARE	496
161 31 6142 00 043 23    GROUP HEALTH INS	2,018
161 31 6143 00 043 23    WORKER COMP INS	114
161 31 6146 00 043 23    TRS CONTRIBUTIONS	203

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

043 161 31

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 39,741**

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
161 33 6129 00 043 23 SALARIES/WAGES SUPPORT	11,122
161 33 6141 00 043 23 MEDICARE	158
161 33 6142 00 043 23 GROUP HEALTH INS	1,868
161 33 6143 00 043 23 WORKER COMP INS	34
161 33 6146 00 043 23 TRS CONTRIBUTIONS	61
161 33 6149 30 043 23 MISC EMPLR CONTR	150
161 33 6399 00 043 23 GLOVES, HAND SANIT, ETC	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>13,893</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>379,641</b>

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
164 11 6117 40 043 24 EXTRA DUTY PAY	5,550
164 11 6117 46 043 24 ACC AT RISK TUTORING	2,000
164 11 6118 87 043 24 STIPENDS/ADDITIVES	2,576
164 11 6119 00 043 24 SALARIES/WAGES PROFESSIONAL	100,001
164 11 6140 40 043 24 BENEFITS	167
164 11 6140 46 043 24 BENEFITS	60
164 11 6141 00 043 24 MEDICARE	1,418
164 11 6141 87 043 24 MEDICARE	37
164 11 6142 00 043 24 GROUP HEALTH INS	7,772
164 11 6143 00 043 24 WORKER COMP INS	310
164 11 6143 87 043 24 WORKER COMP INS	8
164 11 6146 00 043 24 TRS CONTRIBUTIONS	550
164 11 6146 87 043 24 TRS CONTRIBUTIONS	15
164 11 6149 00 043 24 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>120,764</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 043 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 043 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>734</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**043 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6117 40 043 24 COUNSELOR	1,000
164 31 6119 01 043 24 SALARIES/WAGES PROFESSIONAL	61,108
164 31 6140 40 043 24 COUNSELOR BENEFIT	30
164 31 6141 01 043 24 MEDICARE	794
164 31 6142 01 043 24 GROUP HEALTH INS	4,036
164 31 6143 01 043 24 WORKER COMP INS	190
164 31 6146 01 043 24 TRS CONTRIBUTIONS	337
164 31 6497 46 043 24 FEES	2,480
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>69,975</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>191,473</b>

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 043 25 BIL/ESL SUPPL	2,061
165 11 6141 00 043 25 MEDICARE	28
165 11 6143 00 043 25 WORKER COMP INS	7
165 11 6146 00 043 25 TRS CONTRIBUTIONS	11
<b>Total For Function 11 - INSTRUCTION</b>	<b>2,107</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>2,107</b>

**169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
169 11 6117 29 043 31 TUTOR PAY-AVID	30,030
169 11 6118 29 043 31 STIPENDS/ADDITIVES	1,546
169 11 6119 29 043 31 SALARIES/WAGES PROFESSIONAL	58,001
169 11 6141 29 043 31 MEDICARE	811
169 11 6142 29 043 31 GROUP HEALTH INS	4,036
169 11 6143 29 043 31 WORKER COMP INS	185
169 11 6146 29 043 31 TRS CONTRIBUTIONS	327
169 11 6399 29 043 31 GENERAL SUPPLIES-AVID	1,580
169 11 6412 29 043 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>97,216</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
169 13 6411 29 043 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 043 31 FEES-AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,980</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**043 169 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
169 31 6299 29 043 31     TESTING SERVICES - AVID	720
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>720</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>109,916</b>

**181        COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 043 99     JSN ADDITIVE	258
181 36 6118 11 043 99     NHS ADDITIVE	550
181 36 6118 17 043 99     MUSIC ADDITIVES	15,450
181 36 6118 20 043 91     CHEERLEADER SPON ADD	2,060
181 36 6118 23 043 99     JOUR SPON ADDITIVE	1,545
181 36 6118 24 043 99     STUDENT COUNCIL SPON ADD	1,030
181 36 6141 10 043 99     MEDICARE	4
181 36 6141 11 043 99     MEDICARE	7
181 36 6141 17 043 99     MEDICARE	215
181 36 6141 20 043 91     MEDICARE	158
181 36 6141 23 043 99     MEDICARE	22
181 36 6141 24 043 99     MEDICARE	15
181 36 6142 17 043 99     GROUP HEALTH INS	1,131
181 36 6143 10 043 99     WORKER COMP INS	1
181 36 6143 11 043 99     WORKER COMP INS	2
181 36 6143 17 043 99     WORKER COMP INS	48
181 36 6143 20 043 91     WORKER COMP INS	6
181 36 6143 23 043 99     WORKER COMP INS	5
181 36 6143 24 043 99     WORKER COMP INS	3
181 36 6146 10 043 99     TRS CONTRIBUTIONS	1
181 36 6146 11 043 99     TRS CONTRIBUTIONS	3
181 36 6146 17 043 99     TRS CONTRIBUTIONS	84
181 36 6146 20 043 91     TRS CONTRIBUTIONS	11
181 36 6146 23 043 99     TRS CONTRIBUTIONS	9
181 36 6146 24 043 99     TRS CONTRIBUTIONS	6
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>22,624</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>22,624</b>

**182        ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 043 91     ATHLETIC ADDITIVES	74,212
182 36 6119 60 043 91     SALARIES/WAGES PROFESSIONAL	1,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>043</b>	<b>182</b>	<b>36</b>	182 36 6141 60 043 91	MEDICARE	1,059
			182 36 6142 60 043 91	GROUP HEALTH INS	4,816
			182 36 6143 60 043 91	WORKER COMP INS	233
			182 36 6146 60 043 91	TRS CONTRIBUTIONS	1,433
			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>114,253</b>
<b>Total For Fund 182 - ATHLETICS</b>					<b>114,253</b>

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 043 11      ECISDC MATH PRINTING	6,000
184 11 6396 81 043 11      ECISDC SCIENCE PRINTING	479
184 11 6396 85 043 11      ECISDC ELA PRINTING	6,000
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	20,000
184 11 6399 85 043 11      ECISDC ELA SUPPLIES	12,559
184 11 6399 88 043 11      ECISDC SOC STUD SUPPL	9,000
<b>Total For Function 11 - INSTRUCTION</b>	
<b>72,938</b>	
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	
<b>72,938</b>	

**185      FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6249 51 043 11      BAND EQUIP REPARI	2,000
185 11 6249 52 043 11      ORCHESTRA EQUIP REPAIR	2,000
185 11 6396 51 043 11      BAND TEACHING MATERIALS	12,035
185 11 6396 52 043 11      ORCHESTRA TEACHING MATERIAL	6,644
185 11 6396 53 043 11      CHOIR TEACHING MATERIAL	4,297
185 11 6396 58 043 11      ART TEACHING MATERIAL	8,262
185 11 6497 51 043 11      BAND ENTRY FEES	1,400

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

043	185	11	185 11 6497 52 043 11	ORCHESTRA ENTRY FEES	1,400
			185 11 6497 53 043 11	CHOIR ENTRY FEES	1,400
<b>Total For Function 11 - INSTRUCTION</b>					<b>39,438</b>
<b>Total For Fund 185 - FINE ARTS</b>					<b>39,438</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget	
199 11 6112 00 043 11	SUBSTITUTE TEACHERS	100,000
199 11 6117 01 043 11	AFTER SCHOOL DETENTION	7,000
199 11 6118 19 043 11	MATH TCHRS ADDITIVE	14,422
199 11 6118 21 043 11	SCIENCE TCHRS ADDITIVE	16,488
199 11 6118 87 043 11	DEGREE ADDITIVE	30,909
199 11 6118 88 043 11	CL STEP ADD	1,500
199 11 6119 00 043 11	SALARIES/WAGES PROFESSIONAL	6,900
199 11 6119 11 043 11	ENGLISH REG TCHRS SALARY	644,875
199 11 6119 16 043 11	FOREIGN LANG TCHR SALARY	286,001
199 11 6119 17 043 11	BAND/CHORAL/ORCH TCHRS	260,577
199 11 6119 18 043 11	SOC STU REG TCHRS	354,312
199 11 6119 19 043 11	MATH REG TCHRS	400,373
199 11 6119 21 043 11	SCIENCE REG TCHRS	368,876
199 11 6119 22 043 11	ARTS/CRAFT REG TCHRS	90,500
199 11 6119 23 043 11	P E TCHRS	410,000
199 11 6119 29 043 11	OTHER BASIC TCHRS	369,501
199 11 6122 00 043 11	SUBSTITUTE AIDES	7,600
199 11 6141 00 043 11	MEDICARE	27
199 11 6141 11 043 11	MEDICARE	14,116
199 11 6141 16 043 11	MEDICARE	3,591
199 11 6141 17 043 11	MEDICARE	3,291
199 11 6141 18 043 11	MEDICARE	6,394
199 11 6141 19 043 11	MEDICARE	7,130
199 11 6141 21 043 11	MEDICARE	5,353
199 11 6141 22 043 11	MEDICARE	1,084
199 11 6141 23 043 11	MEDICARE	5,194
199 11 6141 29 043 11	MEDICARE	4,755
199 11 6141 87 043 11	MEDICARE	399
199 11 6141 88 043 11	MEDICARE	13
199 11 6142 11 043 11	GROUP HEALTH INS	32,827
199 11 6142 16 043 11	GROUP HEALTH INS	14,590
199 11 6142 17 043 11	GROUP HEALTH INS	18,237
199 11 6142 18 043 11	GROUP HEALTH INS	32,827
199 11 6142 19 043 11	GROUP HEALTH INS	32,827
199 11 6142 21 043 11	GROUP HEALTH INS	25,532

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

043	199	11	199 11 6142 22 043 11	GROUP HEALTH INS	7,295
			199 11 6142 23 043 11	GROUP HEALTH INS	28,637
			199 11 6142 29 043 11	GROUP HEALTH INS	14,590
			199 11 6143 00 043 11	WORKER COMP INS	6
			199 11 6143 11 043 11	WORKER COMP INS	3,086
			199 11 6143 16 043 11	WORKER COMP INS	803
			199 11 6143 17 043 11	WORKER COMP INS	732
			199 11 6143 18 043 11	WORKER COMP INS	1,413
			199 11 6143 19 043 11	WORKER COMP INS	1,584
			199 11 6143 21 043 11	WORKER COMP INS	1,360
			199 11 6143 22 043 11	WORKER COMP INS	255
			199 11 6143 23 043 11	WORKER COMP INS	1,151
			199 11 6143 29 043 11	WORKER COMP INS	1,037
			199 11 6143 87 043 11	WORKER COMP INS	87
			199 11 6143 88 043 11	WORKER COMP INS	5
			199 11 6146 00 043 11	TRS CONTRIBUTIONS	12
			199 11 6146 11 043 11	TRS CONTRIBUTIONS	6,056
			199 11 6146 16 043 11	TRS CONTRIBUTIONS	1,574
			199 11 6146 17 043 11	TRS CONTRIBUTIONS	1,436
			199 11 6146 18 043 11	TRS CONTRIBUTIONS	19,570
			199 11 6146 19 043 11	TRS CONTRIBUTIONS	3,103
			199 11 6146 21 043 11	TRS CONTRIBUTIONS	2,666
			199 11 6146 22 043 11	TRS CONTRIBUTIONS	499
			199 11 6146 23 043 11	TRS CONTRIBUTIONS	19,741
			199 11 6146 29 043 11	TRS CONTRIBUTIONS	2,034
			199 11 6146 87 043 11	TRS CONTRIBUTIONS	180
			199 11 6146 88 043 11	TRS CONTRIBUTIONS	9
			199 11 6149 30 043 11	MISC EMPLR CONTR	600
			199 11 6269 00 043 11	COPIER RENTAL	33,332
			199 11 6299 00 043 11	MISC CONTRACTED SERVICES	95
			199 11 6395 00 043 11	PAPER & DUPLICATING	15,237
			199 11 6396 00 043 11	STUDENT PLANNERS	4,038
			199 11 6396 00 043 23	T/M SP ED CAMPUS	1,333
			199 11 6396 11 043 11	TCHG MTLs/ENGLISH	2,476
			199 11 6396 16 043 11	TCHG MTLs/FOREIGN LA	1,905
			199 11 6396 18 043 11	TCHG MTLs/SOC STUDY	2,286
			199 11 6396 19 043 11	TCHG MTLs/MATH	2,286
			199 11 6396 21 043 11	TCHG MTLs/SCIENCE	5,266
			199 11 6396 23 043 11	TCHG MTLs/PE	1,618
			199 11 6396 29 043 11	TCHG MTLs/OTHER BASIC SKILL	6,400
			199 11 6396 39 043 11	TAKS TEACHING MATERIALS	5,357
			199 11 6399 00 043 11	TCHG RELATED ITEMS	11,523
			199 11 6399 01 043 11	FURNITURE/EQUIP <\$500	16,212

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

043	199	11	199 11 6412 00 043 11	TRAVEL & SUBSIST STUDENTS	8,333
			199 11 6497 00 043 11	chess susbscription	4,762
			199 11 6497 16 043 11	FOREIGN LANG FEES	190
			199 11 6499 00 043 11	MEETING EXPENSES	240
<b>Total For Function 11 - INSTRUCTION</b>					<b>3,820,431</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget				
199 12 6118 87 043 11	DEGREE ADDITIVE	2,575			
199 12 6119 00 043 11	LIBRARIAN	54,501			
199 12 6129 00 043 11	LIBRARY AIDE	23,023			
199 12 6141 00 043 11	MEDICARE	1,092			
199 12 6141 87 043 11	MEDICARE	37			
199 12 6142 00 043 11	GROUP HEALTH INS	8,072			
199 12 6143 00 043 11	WORKER COMP INS	241			
199 12 6143 87 043 11	WORKER COMP INS	8			
199 12 6146 00 043 11	TRS CONTRIBUTIONS	426			
199 12 6146 87 043 11	TRS CONTRIBUTIONS	15			
199 12 6325 00 043 11	LIB SUP/BOOKBINDING	1,333			
199 12 6329 00 043 11	LIBRARY BOOKS/MAG/PERIODICA	5,915			
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>97,238</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget				
199 13 6411 00 043 11	STAFF DEV-TRAVEL	2,248			
199 13 6497 00 043 99	FEES	2,381			
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>					<b>4,629</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget	
199 23 6118 00 043 99	ADD/DEPT HEAD	16,808
199 23 6119 00 043 99	PRINC & ASSISTANTS	307,976
199 23 6121 00 043 99	OVERTIME-EXTRA DUTY PAY	1,035
199 23 6122 00 043 99	SUBSTITUTE CLERKS	1,760
199 23 6125 01 043 99	PART TIME OFFICE PAY	7,250
199 23 6129 00 043 99	CLERICAL WORKER	119,597
199 23 6141 00 043 99	MEDICARE	4,774
199 23 6142 00 043 99	GROUP HEALTH INS	36,324
199 23 6143 00 043 99	WORKER COMP INS	1,385
199 23 6146 00 043 99	TRS CONTRIBUTIONS	2,451
199 23 6249 00 043 99	EQUIP REPAIR/OFFICE	181
199 23 6299 00 043 99	MISC CONTRACTED SERVICES	913
199 23 6397 00 043 99	FURNITURE/EQUIP >\$500 < \$50	2,286
199 23 6398 00 043 99	FURNITURE/EQUIP < \$500 UNIT	4,397

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

043	199	23	199 23 6399 00 043 99	OFFICE SUPPLIES	8,666
			199 23 6399 09 043 99	GENERAL SUPPLIES	476
			199 23 6411 00 043 99	STAFF TRAVEL	1,000
			199 23 6497 00 043 99	FEES	571
			199 23 6499 03 043 99	ATTENDANCE INCENTIVE	1,238
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>519,088</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 043 99 STIPENDS/ADDITIVES	5,998
199 31 6119 00 043 99 COUNSELOR	116,056
199 31 6129 00 043 99 COUNSELOR AIDE	28,832
199 31 6141 00 043 99 MEDICARE	2,017
199 31 6142 00 043 99 GROUP HEALTH INS	10,090
199 31 6143 00 043 99 WORKER COMP INS	470
199 31 6146 00 043 99 TRS CONTRIBUTIONS	831
199 31 6396 00 043 99 COUNSELING SUPPLIES	333
199 31 6396 01 043 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 043 99 COUNSELOR TRAVEL	2,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>166,877</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 043 99 NURSES	50,000
199 33 6141 00 043 99 MEDICARE	643
199 33 6142 00 043 99 GROUP HEALTH INS	4,036
199 33 6143 00 043 99 WORKER COMP INS	155
199 33 6146 00 043 99 TRS CONTRIBUTIONS	275
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>55,109</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
199 34 6494 46 043 99 TUTORIAL BUSES	3,333
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>3,333</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 043 99 OVERTIME-EXTRA DUTY PAY	1,300
199 51 6129 00 043 99 CUSTODIAL WORKER	169,720
199 51 6141 00 043 99 MEDICARE	2,432
199 51 6142 00 043 99 GROUP HEALTH INS	24,216
199 51 6143 00 043 99 WORKER COMP INS	4,218
199 51 6146 00 043 99 TRS CONTRIBUTIONS	989
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>202,875</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>043 199</b>	<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>4,869,580</b>
	<b>Total For Organization 043 - BOWIE MIDDLE SCHOOL</b>	<b>5,801,970</b>
	<b>Payroll - 61XX Total:</b>	<b>5,475,790</b>
	<b>Professional and Contracted Services - 62XX Total:</b>	<b>39,773</b>
	<b>Supplies and Materials - 63XX Total:</b>	<b>223,051</b>
	<b>Other Operating Costs - 64XX Total:</b>	<b>63,356</b>
	<b>Debt Services - 65XX Total:</b>	<b>0</b>
	<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

044 CROCKETT MIDDLE SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 044 23 SPECIAL ED ADDITIVE	1,546
161 11 6119 00 044 23 SP ED TCHRS	338,435
161 11 6119 01 044 23 SPEECH PATHS	20,705
161 11 6119 03 044 23 SPECIAL ED TEACHER	6,506
161 11 6119 06 044 23 PTA	8,801
161 11 6129 00 044 23 SPECIAL ED AIDES	38,704
161 11 6141 00 044 23 MEDICARE	5,370
161 11 6141 01 044 23 MEDICARE	277
161 11 6141 03 044 23 MEDICARE	89
161 11 6141 06 044 23 MEDICARE	113
161 11 6142 00 044 23 GROUP HEALTH INS	20,324
161 11 6142 01 044 23 GROUP HEALTH INS	1,456
161 11 6142 03 044 23 GROUP HEALTH INS	404
161 11 6142 06 044 23 GROUP HEALTH INS	481
161 11 6143 00 044 23 WORKER COMP INS	1,176
161 11 6143 01 044 23 WORKER COMP INS	66
161 11 6143 03 044 23 WORKER COMP INS	19
161 11 6143 06 044 23 WORKER COMP INS	24
161 11 6146 00 044 23 TRS CONTRIBUTIONS	2,086
161 11 6146 01 044 23 TRS CONTRIBUTIONS	115
161 11 6146 03 044 23 TRS CONTRIBUTIONS	34
161 11 6146 06 044 23 TRS CONTRIBUTIONS	45
161 11 6149 30 044 23 MISC EMPLR CONTR	300
161 11 6396 00 044 23 TEACHING MATERIALS	1,600
161 11 6411 05 044 23 TCHR IN-DISTRICT TRAVEL	3,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>451,876</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6118 00 044 23 STIPENDS/ADDITIVES	16,000
161 31 6119 00 044 23 SALARIES/WAGES PROFESSIONAL	119,727
161 31 6141 00 044 23 MEDICARE	1,917
161 31 6142 00 044 23 GROUP HEALTH INS	8,072
161 31 6143 00 044 23 WORKER COMP INS	421
161 31 6146 00 044 23 TRS CONTRIBUTIONS	747
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>146,884</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**044 161 33 HEALTH SERVICES**

Account Description	2016-2017 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	2016-2017 Budget
161 36 6299 10 044 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 044 23 SP OLYMPICS-SUPPLIES	330
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>660</b>

**Total For Fund 161 - SPECIAL EDUCATION 599,920**

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

**11 INSTRUCTION**

Account Description	2016-2017 Budget
162 11 6119 00 044 22 SALARIES/WAGES PROFESSIONAL	31,825
162 11 6141 00 044 22 MEDICARE	422
162 11 6142 00 044 22 GROUP HEALTH INS	2,503
162 11 6143 00 044 22 WORKER COMP INS	99
162 11 6146 00 044 22 TRS CONTRIBUTIONS	175
162 11 6149 00 044 22 MISC EMPLR CONTR	201
<b>Total For Function 11 - INSTRUCTION</b>	<b>35,225</b>

**Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED) 35,225**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 044 24 EXTRA DUTY PAY	6,500
164 11 6117 46 044 24 AT RISK TUTOR PAY	2,000
164 11 6119 00 044 24 SALARIES/WAGES PROFESSIONAL	95,194
164 11 6140 40 044 24 BENEFITS	195
164 11 6140 46 044 24 BENEFITS	60
164 11 6141 00 044 24 MEDICARE	1,349
164 11 6142 00 044 24 GROUP HEALTH INS	7,426
164 11 6143 00 044 24 WORKER COMP INS	295
164 11 6146 00 044 24 TRS CONTRIBUTIONS	522
<b>Total For Function 11 - INSTRUCTION</b>	<b>113,541</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 044 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 044 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>734</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**044 164 31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6117 40 044 24 COUNSELOR	1,000
164 31 6119 01 044 24 SALARIES/WAGES PROFESSIONAL	55,695
164 31 6140 40 044 24 COUNSELOR BENEFITS	30
164 31 6141 01 044 24 MEDICARE	792
164 31 6142 01 044 24 GROUP HEALTH INS	4,036
164 31 6143 01 044 24 WORKER COMP INS	173
164 31 6146 01 044 24 TRS CONTRIBUTIONS	307
164 31 6497 46 044 24 FEES	2,480
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>64,513</b>

**32 SOCIAL WORK SERVICES**

Account Description	2016-2017 Budget
164 32 6219 00 044 24 CIS RESERVE	40,000
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>40,000</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>218,788</b>

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 044 25 BIL/ESL SUPPL	8,241
165 11 6141 00 044 25 MEDICARE	113
165 11 6143 00 044 25 WORKER COMP INS	25
165 11 6146 00 044 25 TRS CONTRIBUTIONS	45
<b>Total For Function 11 - INSTRUCTION</b>	<b>8,424</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 Budget
165 23 6118 00 044 25 STIPENDS/ADDITIVES	4,075
165 23 6141 00 044 25 MEDICARE	56
165 23 6143 00 044 25 WORKER COMP INS	13
165 23 6146 00 044 25 TRS CONTRIBUTIONS	23
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,167</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>12,591</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 044 11 SALARIES/WAGES PROFESSIONAL	9,429
168 13 6141 00 044 11 MEDICARE	118
168 13 6142 00 044 11 GROUP HEALTH INS	601
168 13 6143 00 044 11 WORKER COMP INS	25

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

044 168 13 168 13 6146 00 044 11 TRS CONTRIBUTIONS 51

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 10,224**

**Total For Fund 168 - TECHNOLOGY 10,224**

**169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
169 11 6117 29 044 31 TUTOR PAY-AVID	24,024
169 11 6118 29 044 31 STIPENDS/ADDITIVES	1,546
169 11 6119 29 044 31 SALARIES/WAGES PROFESSIONAL	52,001
169 11 6141 29 044 31 MEDICARE	761
169 11 6142 29 044 31 GROUP HEALTH INS	3,736
169 11 6143 29 044 31 WORKER COMP INS	166
169 11 6146 29 044 31 TRS CONTRIBUTIONS	295
169 11 6149 29 044 31 MISC EMPLR CONTR	300
169 11 6399 29 044 31 GENERAL SUPPLIES-AVID	1,740
169 11 6412 29 044 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>85,269</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
169 13 6411 29 044 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 044 31 FEES-AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,980</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
169 31 6299 29 044 31 TESTING SERVICES - AVID	720
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>720</b>

**Total For Fund 169 - HIGH SCHOOL ALLOTMENT 97,969**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 044 99 JSN ADDITIVE	258
181 36 6118 11 044 99 NHS ADDITIVE	550
181 36 6118 17 044 99 MUSIC ADDITIVES	7,725
181 36 6118 20 044 91 CHEERLEADER SPON ADD	2,060
181 36 6118 23 044 99 JOUR SPON ADDITIVE	1,545

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>044</b>	<b>181</b>	<b>36</b>	181 36 6118 24 044 99	STUDENT COUNCIL SPON ADD	1,030
			181 36 6118 60 044 91	STIPENDS/ADDITIVES	4,813
			181 36 6141 10 044 99	MEDICARE	4
			181 36 6141 11 044 99	MEDICARE	7
			181 36 6141 17 044 99	MEDICARE	106
			181 36 6141 20 044 91	MEDICARE	158
			181 36 6141 23 044 99	MEDICARE	22
			181 36 6141 24 044 99	MEDICARE	15
			181 36 6141 60 044 91	MEDICARE	70
			181 36 6142 17 044 99	GROUP HEALTH INS	1,119
			181 36 6142 60 044 91	GROUP HEALTH INS	362
			181 36 6143 10 044 99	WORKER COMP INS	1
			181 36 6143 11 044 99	WORKER COMP INS	2
			181 36 6143 17 044 99	WORKER COMP INS	23
			181 36 6143 20 044 91	WORKER COMP INS	6
			181 36 6143 23 044 99	WORKER COMP INS	5
			181 36 6143 24 044 99	WORKER COMP INS	3
			181 36 6143 60 044 91	WORKER COMP INS	15
			181 36 6146 10 044 99	TRS CONTRIBUTIONS	1
			181 36 6146 11 044 99	TRS CONTRIBUTIONS	3
			181 36 6146 17 044 99	TRS CONTRIBUTIONS	42
			181 36 6146 20 044 91	TRS CONTRIBUTIONS	11
			181 36 6146 23 044 99	TRS CONTRIBUTIONS	9
			181 36 6146 24 044 99	TRS CONTRIBUTIONS	6
			181 36 6146 60 044 91	TRS CONTRIBUTIONS	179
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>20,150</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>20,150</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2016-2017 Budget</b>
182 36 6118 60 044 91    ATHLETIC ADDITIVES	47,847
182 36 6119 60 044 91    SALARIES/WAGES PROFESSIONAL	1,000
182 36 6141 60 044 91    MEDICARE	670
182 36 6142 60 044 91    GROUP HEALTH INS	4,733
182 36 6143 60 044 91    WORKER COMP INS	149
182 36 6146 60 044 91    TRS CONTRIBUTIONS	269
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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

044	182	36	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>86,168</b>
<b>Total For Fund 182 - ATHLETICS</b>					<b>86,168</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 044 11 ECISDC MATH PRINTING	1,800
184 11 6396 81 044 11 ECISDC SCIENCE PRINTING	184
184 11 6396 85 044 11 ECISDC ELA PRINTING	6,000
184 11 6396 88 044 11 ECISDC SOC STUD PRNTNG	5,000
184 11 6399 79 044 11 ECISDC MATH SUPPLIES	6,200
184 11 6399 81 044 11 ECISDC SCIENCE SUPPLIES	15,000
184 11 6399 85 044 11 ECISDC ELA SUPPLIES	23,409
184 11 6399 88 044 11 ECISDC SOC STUD SUPPL	9,000
<b>Total For Function 11 - INSTRUCTION</b>	
<b>66,593</b>	
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	
<b>66,593</b>	

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6249 51 044 11 BAND EQUIP REPAIR	2,000
185 11 6249 52 044 11 ORCHESTRA EQUIP REPAIR	2,000
185 11 6396 51 044 11 BAND TEACHING MATERIALS	13,736
185 11 6396 52 044 11 ORCHESTRA TEACHING MATERIAL	3,158
185 11 6396 53 044 11 CHOIR TEACHING MATERIAL	4,323
185 11 6396 58 044 11 ART TEACHING MATERIAL	5,094
185 11 6497 51 044 11 BAND ENTRY FEES	1,400
185 11 6497 52 044 11 ORCHESTRA ENTRY FEES	350
185 11 6497 53 044 11 CHOIR ENTRY FEES	1,050
<b>Total For Function 11 - INSTRUCTION</b>	
<b>33,111</b>	
<b>Total For Fund 185 - FINE ARTS</b>	
<b>33,111</b>	

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 044 11 SUBSTITUTE TEACHERS	95,000
199 11 6117 01 044 11 AFTER SCHOOL DETENTION	7,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

044	199	11	199 11 6118 17 044 11	STIPENDS/ADDITIVES	15,451
			199 11 6118 19 044 11	MATH TCHRS ADDITIVE	102,862
			199 11 6118 21 044 11	SCIENCE TCHRS ADDITIVE	12,365
			199 11 6118 87 044 11	DEGREE ADDITIVE	26,788
			199 11 6118 88 044 11	CL STEP ADD	1,000
			199 11 6119 00 044 11	SALARIES/WAGES PROFESSIONAL	7,915
			199 11 6119 11 044 11	ENGLISH REG TCHRS SALARY	234,936
			199 11 6119 12 044 11	SPEECH/DRAMA TCHR SALARY	57,001
			199 11 6119 15 044 11	READING TCHR SALARY	316,873
			199 11 6119 16 044 11	FOREIGN LANG TCHR SALARY	206,000
			199 11 6119 17 044 11	BAND/CHORAL/ORCH TCHRS	328,622
			199 11 6119 18 044 11	SOC STU REG TCHRS	386,049
			199 11 6119 19 044 11	MATH REG TCHRS	262,862
			199 11 6119 21 044 11	SCIENCE REG TCHRS	493,876
			199 11 6119 22 044 11	ARTS/CRAFT REG TCHRS	91,500
			199 11 6119 23 044 11	P E TCHRS	189,501
			199 11 6119 29 044 11	OTHER BASIC TCHRS	186,501
			199 11 6122 00 044 11	SUBSTITUTE AIDES	7,600
			199 11 6129 00 044 11	SALARIES/WAGES SUPPORT	16,215
			199 11 6141 00 044 11	MEDICARE	311
			199 11 6141 11 044 11	MEDICARE	6,422
			199 11 6141 12 044 11	MEDICARE	644
			199 11 6141 15 044 11	MEDICARE	5,333
			199 11 6141 16 044 11	MEDICARE	2,506
			199 11 6141 17 044 11	MEDICARE	4,289
			199 11 6141 18 044 11	MEDICARE	6,007
			199 11 6141 19 044 11	MEDICARE	4,978
			199 11 6141 21 044 11	MEDICARE	7,782
			199 11 6141 22 044 11	MEDICARE	1,107
			199 11 6141 23 044 11	MEDICARE	2,373
			199 11 6141 29 044 11	MEDICARE	2,366
			199 11 6141 87 044 11	MEDICARE	330
			199 11 6141 88 044 11	MEDICARE	7
			199 11 6142 00 044 11	GROUP HEALTH INS	4,195
			199 11 6142 11 044 11	GROUP HEALTH INS	21,885
			199 11 6142 12 044 11	GROUP HEALTH INS	3,647
			199 11 6142 15 044 11	GROUP HEALTH INS	10,942
			199 11 6142 16 044 11	GROUP HEALTH INS	10,671
			199 11 6142 17 044 11	GROUP HEALTH INS	21,614
			199 11 6142 18 044 11	GROUP HEALTH INS	26,647
			199 11 6142 19 044 11	GROUP HEALTH INS	29,764
			199 11 6142 21 044 11	GROUP HEALTH INS	25,532
			199 11 6142 22 044 11	GROUP HEALTH INS	7,295

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

044	199	11	199 11 6142 23 044 11	GROUP HEALTH INS	14,590
			199 11 6142 29 044 11	GROUP HEALTH INS	10,942
			199 11 6143 00 044 11	WORKER COMP INS	69
			199 11 6143 11 044 11	WORKER COMP INS	1,422
			199 11 6143 12 044 11	WORKER COMP INS	160
			199 11 6143 15 044 11	WORKER COMP INS	1,168
			199 11 6143 16 044 11	WORKER COMP INS	578
			199 11 6143 17 044 11	WORKER COMP INS	966
			199 11 6143 18 044 11	WORKER COMP INS	1,364
			199 11 6143 19 044 11	WORKER COMP INS	1,307
			199 11 6143 21 044 11	WORKER COMP INS	1,699
			199 11 6143 22 044 11	WORKER COMP INS	258
			199 11 6143 23 044 11	WORKER COMP INS	532
			199 11 6143 29 044 11	WORKER COMP INS	524
			199 11 6143 87 044 11	WORKER COMP INS	76
			199 11 6143 88 044 11	WORKER COMP INS	4
			199 11 6146 00 044 11	TRS CONTRIBUTIONS	134
			199 11 6146 11 044 11	TRS CONTRIBUTIONS	2,790
			199 11 6146 12 044 11	TRS CONTRIBUTIONS	313
			199 11 6146 15 044 11	TRS CONTRIBUTIONS	2,291
			199 11 6146 16 044 11	TRS CONTRIBUTIONS	1,133
			199 11 6146 17 044 11	TRS CONTRIBUTIONS	1,894
			199 11 6146 18 044 11	TRS CONTRIBUTIONS	2,672
			199 11 6146 19 044 11	TRS CONTRIBUTIONS	2,563
			199 11 6146 21 044 11	TRS CONTRIBUTIONS	2,945
			199 11 6146 22 044 11	TRS CONTRIBUTIONS	504
			199 11 6146 23 044 11	TRS CONTRIBUTIONS	1,043
			199 11 6146 29 044 11	TRS CONTRIBUTIONS	1,027
			199 11 6146 87 044 11	TRS CONTRIBUTIONS	140
			199 11 6146 88 044 11	TRS CONTRIBUTIONS	6
			199 11 6149 30 044 11	MISC EMPLR CONTR	699
			199 11 6249 00 044 11	EQUIP REPAIR	628
			199 11 6269 00 044 11	COPIER RENTAL	22,227
			199 11 6395 00 044 11	PAPER & DUPLICATING	15,946
			199 11 6396 00 044 11	STUDENT PLANNERS	3,866
			199 11 6396 00 044 21	TCHG MATLS-GIFT/TALENT	1,546
			199 11 6396 00 044 23	TCHG MATLS-SP ED CAMPUS	1,740
			199 11 6396 00 044 25	TCHG MATLS-ESL	483
			199 11 6396 01 044 11	ACADEMIC OCTATHLON	483
			199 11 6396 11 044 11	TCHG MTLs/ENGLISH	1,546
			199 11 6396 15 044 11	TCHG MTLs/READING	1,546
			199 11 6396 16 044 11	TCHG MTLs/FOREIGN LA	870
			199 11 6396 18 044 11	TCHG MTLs/SOC STUDY	1,546

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

044	199	11	199 11 6396 19 044 11	TCHG MTLs/MATH	1,546
			199 11 6396 21 044 11	TCHG MTLs/SCIENCE	3,866
			199 11 6396 23 044 11	TCHG MTLs/PE	3,381
			199 11 6399 00 044 11	TCHG RELATED ITEMS	32,510
			199 11 6497 00 044 11	chess susbscription	5,750
			199 11 6498 00 044 11	AWARDS	4,349
<b>Total For Function 11 - INSTRUCTION</b>					<b>3,412,206</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 044 11 STIPENDS/ADDITIVES	2,575
199 12 6119 00 044 11 LIBRARIAN	59,500
199 12 6129 00 044 11 LIBRARY AIDE	25,911
199 12 6141 00 044 11 MEDICARE	1,234
199 12 6141 87 044 11 MEDICARE	38
199 12 6142 00 044 11 GROUP HEALTH INS	8,072
199 12 6143 00 044 11 WORKER COMP INS	266
199 12 6143 87 044 11 WORKER COMP INS	8
199 12 6146 00 044 11 TRS CONTRIBUTIONS	14,457
199 12 6146 87 044 11 TRS CONTRIBUTIONS	15
199 12 6325 00 044 11 LIB SUP/BOOKBINDING	1,932
199 12 6329 00 044 11 LIBRARY BOOKS/MAG/PERIODICA	5,798
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>119,806</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 044 11 STAFF DEV-TRAVEL	2,115
199 13 6499 00 044 11 STAFF DEV-FEES & DUES	2,319
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>4,434</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6118 00 044 99 ADD/DEPT HEAD	12,655
199 23 6118 18 044 99 STIPENDS/ADDITIVES	4,153
199 23 6119 00 044 99 PRINC & ASSISTANTS	304,218
199 23 6121 00 044 99 OVERTIME-EXTRA DUTY PAY	1,035
199 23 6122 00 044 99 SUBSTITUTE CLERKS	1,760
199 23 6125 01 044 99 PART TIME OFFICE PAY	6,380
199 23 6129 00 044 99 CLERICAL WORKER	117,838
199 23 6141 00 044 99 MEDICARE	5,960
199 23 6141 18 044 99 MEDICARE	54
199 23 6142 00 044 99 GROUP HEALTH INS	31,688
199 23 6143 00 044 99 WORKER COMP INS	1,353
199 23 6143 18 044 99 WORKER COMP INS	13



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

044	199	23	199 23 6146 00 044 99	TRS CONTRIBUTIONS	2,398
			199 23 6146 18 044 99	TRS CONTRIBUTIONS	23
			199 23 6149 30 044 99	MISC EMPLR CONTR	600
			199 23 6249 00 044 99	EQUIP REPAIR/OFFICE	387
			199 23 6299 00 044 99	MISC CONTRACTED SERVICES	193
			199 23 6399 00 044 99	OFFICE SUPPLIES	2,223
			199 23 6399 01 044 99	GENERAL SUPPLIES	3,827
			199 23 6411 00 044 99	STAFF TRAVEL	1,000
			199 23 6497 00 044 99	MAIL FEES	5,025
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>502,783</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 044 99 STIPENDS/ADDITIVES	6,002
199 31 6119 00 044 99 COUNSELOR	118,892
199 31 6129 00 044 99 COUNSELOR AIDE	10,251
199 31 6141 00 044 99 MEDICARE	1,846
199 31 6142 00 044 99 GROUP HEALTH INS	10,090
199 31 6143 00 044 99 WORKER COMP INS	421
199 31 6146 00 044 99 TRS CONTRIBUTIONS	745
199 31 6396 00 044 99 COUNSELING SUPPLIES	387
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>150,384</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 044 99 NURSES	23,000
199 33 6141 00 044 99 MEDICARE	296
199 33 6142 00 044 99 GROUP HEALTH INS	2,018
199 33 6143 00 044 99 WORKER COMP INS	72
199 33 6146 00 044 99 TRS CONTRIBUTIONS	127
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>25,513</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
199 34 6494 46 044 99 TUTORIAL BUSES	6,765
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>6,765</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 044 99 OVERTIME-EXTRA DUTY PAY	1,300
199 51 6129 00 044 99 CUSTODIAL WORKER	179,031
199 51 6141 00 044 99 MEDICARE	2,110

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

044	199	51	199 51 6142 00 044 99	GROUP HEALTH INS	24,216
			199 51 6143 00 044 99	WORKER COMP INS	4,450
			199 51 6146 00 044 99	TRS CONTRIBUTIONS	1,044
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>					<b>212,151</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 Budget
199 52 6129 00 044 99 SALARIES/WAGES SUPPORT	125,111
199 52 6141 00 044 99 MEDICARE	1,187
199 52 6142 00 044 99 GROUP HEALTH INS	8,072
199 52 6143 00 044 99 WORKER COMP INS	270
199 52 6146 00 044 99 TRS CONTRIBUTIONS	478

**Total For Function 52 - SECURITY & MONITORING SERVICES** **135,118**

**Total For Fund 199 - LOCAL MAINTENANCE** **4,569,160**

**Total For Organization 044 - CROCKETT MIDDLE SCHOOL** **5,749,899**

**Payroll - 61XX Total:** **5,416,831**

**Professional and Contracted Services - 62XX Total:** **69,017**

**Supplies and Materials - 63XX Total:** **199,568**

**Other Operating Costs - 64XX Total:** **64,483**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

045 WILSON YOUNG MOH MIDDLE SCHOOL

161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 045 23 SPECIAL ED ADDITIVE	8,243
161 11 6119 00 045 23 SP ED TCHRS	205,938
161 11 6119 01 045 23 SPEECH PATHS	40,222
161 11 6119 03 045 23 SPECIAL ED TEACHER	9,685
161 11 6119 06 045 23 OTA	13,250
161 11 6129 00 045 23 SPECIAL ED AIDES	102,499
161 11 6141 00 045 23 MEDICARE	3,621
161 11 6141 01 045 23 MEDICARE	555
161 11 6141 03 045 23 MEDICARE	133
161 11 6141 06 045 23 MEDICARE	182
161 11 6142 00 045 23 GROUP HEALTH INS	33,096
161 11 6142 01 045 23 GROUP HEALTH INS	2,787
161 11 6142 03 045 23 GROUP HEALTH INS	606
161 11 6142 06 045 23 GROUP HEALTH INS	644
161 11 6143 00 045 23 WORKER COMP INS	832
161 11 6143 01 045 23 WORKER COMP INS	126
161 11 6143 03 045 23 WORKER COMP INS	31
161 11 6143 06 045 23 WORKER COMP INS	41
161 11 6146 00 045 23 TRS CONTRIBUTIONS	1,475
161 11 6146 01 045 23 TRS CONTRIBUTIONS	222
161 11 6146 03 045 23 TRS CONTRIBUTIONS	54
161 11 6146 06 045 23 TRS CONTRIBUTIONS	72
161 11 6396 00 045 23 TEACHING MATERIALS	1,600
161 11 6411 05 045 23 TCHR IN-DISTRICT TRAVEL	3,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>429,114</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
161 23 6118 00 045 23 STIPENDS/ADDITIVES	4,400
161 23 6141 00 045 23 MEDICARE	59
161 23 6143 00 045 23 WORKER COMP INS	14
161 23 6146 00 045 23 TRS CONTRIBUTIONS	23
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,496</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 045 23 SALARIES/WAGES PROFESSIONAL	31,643
161 31 6141 00 045 23 MEDICARE	451
161 31 6142 00 045 23 GROUP HEALTH INS	2,018

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

045	161	31	161 31 6143 00 045 23	WORKER COMP INS	98
			161 31 6146 00 045 23	TRS CONTRIBUTIONS	174
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>34,384</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 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	2016-2017 Budget
161 34 6494 00 045 23 TRANS EXTRA/CO-CURRICULUM	3,425
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>3,425</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 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 474,579**

## 162 CAREER & TECHNOLOGY (VOC ED)

### 11 INSTRUCTION

Account Description	2016-2017 Budget
162 11 6119 00 045 22 VOC TCHRS	50,000
162 11 6141 00 045 22 MEDICARE	703
162 11 6142 00 045 22 GROUP HEALTH INS	4,036
162 11 6143 00 045 22 WORKER COMP INS	155
162 11 6146 00 045 22 TRS CONTRIBUTIONS	275
162 11 6497 00 045 22 FEES	700
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>55,869</b>

**Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED) 55,869**

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
164 11 6117 40 045 24 EXTRA DUTY PAY	3,500
164 11 6117 46 045 24 ACC AT RISK TUTORING	2,000
164 11 6119 00 045 24 SALARIES/WAGES PROFESSIONAL	49,006
164 11 6140 40 045 24 BENEFITS	105
164 11 6140 46 045 24 BENEFITS	60
164 11 6141 00 045 24 MEDICARE	711

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

045	164	11	164 11 6143 00 045 24	WORKER COMP INS	152
			164 11 6146 00 045 24	TRS CONTRIBUTIONS	270
<b>Total For Function 11 - INSTRUCTION</b>					<b>55,804</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 045 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 045 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>734</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6117 40 045 24 COUNSELOR	1,000
164 31 6119 01 045 24 SALARIES/WAGES PROFESSIONAL	55,377
164 31 6140 40 045 24 COUNSELOR BENEFIT	30
164 31 6141 01 045 24 MEDICARE	785
164 31 6142 01 045 24 GROUP HEALTH INS	4,036
164 31 6143 01 045 24 WORKER COMP INS	172
164 31 6146 01 045 24 TRS CONTRIBUTIONS	305
164 31 6497 46 045 24 FEES	2,480
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>64,185</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	
	<b>120,723</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 045 25 STIPENDS/ADDITIVES	8,240
165 11 6141 00 045 25 MEDICARE	114
165 11 6143 00 045 25 WORKER COMP INS	26
165 11 6146 00 045 25 TRS CONTRIBUTIONS	46
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>8,426</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	
	<b>8,426</b>

## 168 TECHNOLOGY

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
168 13 6119 00 045 11 SALARIES/WAGES PROFESSIONAL	10,685
168 13 6141 00 045 11 MEDICARE	135
168 13 6142 00 045 11 GROUP HEALTH INS	687
168 13 6143 00 045 11 WORKER COMP INS	34
168 13 6146 00 045 11 TRS CONTRIBUTIONS	59
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>11,600</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	
	<b>11,600</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

045 169 HIGH SCHOOL ALLOTMENT

## 11 INSTRUCTION

Account Description	2016-2017 Budget
169 11 6117 29 045 31 TUTOR PAY-AVID	18,018
169 11 6118 29 045 31 STIPENDS/ADDITIVES	4,121
169 11 6119 29 045 31 SALARIES/WAGES PROFESSIONAL	46,000
169 11 6141 29 045 31 MEDICARE	636
169 11 6142 29 045 31 GROUP HEALTH INS	4,036
169 11 6143 29 045 31 WORKER COMP INS	156
169 11 6146 29 045 31 TRS CONTRIBUTIONS	276
169 11 6399 29 045 31 GENERAL SUPPLIES-AVID	1,050
169 11 6412 29 045 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>74,993</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
169 13 6411 29 045 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 045 31 FEES-AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,980</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
169 31 6299 29 045 31 TESTING SERVICES - AVID	720
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>720</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>87,693</b>

181 COCURRICULAR ACTIVITY

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
181 36 6118 10 045 99 JSN ADDITIVE	258
181 36 6118 11 045 99 NHS ADDITIVE	550
181 36 6118 17 045 99 MUSIC ADDITIVES	10,301
181 36 6118 20 045 91 CHEERLEADER SPON ADD	2,060
181 36 6118 23 045 99 JOUR SPON ADDITIVE	1,545
181 36 6118 24 045 99 STUDENT COUNCIL SPON ADD	1,030
181 36 6141 10 045 99 MEDICARE	4
181 36 6141 11 045 99 MEDICARE	7
181 36 6141 17 045 99 MEDICARE	143
181 36 6141 20 045 91 MEDICARE	158
181 36 6141 23 045 99 MEDICARE	22
181 36 6141 24 045 99 MEDICARE	15
181 36 6142 17 045 99 GROUP HEALTH INS	1,211
181 36 6143 10 045 99 WORKER COMP INS	1

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>045</b>	<b>181</b>	<b>36</b>	181 36 6143 11 045 99	WORKER COMP INS	2
			181 36 6143 17 045 99	WORKER COMP INS	32
			181 36 6143 20 045 91	WORKER COMP INS	6
			181 36 6143 23 045 99	WORKER COMP INS	5
			181 36 6143 24 045 99	WORKER COMP INS	3
			181 36 6146 10 045 99	TRS CONTRIBUTIONS	1
			181 36 6146 11 045 99	TRS CONTRIBUTIONS	3
			181 36 6146 17 045 99	TRS CONTRIBUTIONS	57
			181 36 6146 20 045 91	TRS CONTRIBUTIONS	11
			181 36 6146 23 045 99	TRS CONTRIBUTIONS	9
			181 36 6146 24 045 99	TRS CONTRIBUTIONS	6
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>17,440</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>17,440</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2016-2017 Budget</b>
182 36 6118 60 045 91    ATHLETIC ADDITIVES	79,602
182 36 6141 60 045 91    MEDICARE	1,106
182 36 6142 60 045 91    GROUP HEALTH INS	4,799
182 36 6143 60 045 91    WORKER COMP INS	243
182 36 6146 60 045 91    TRS CONTRIBUTIONS	434
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>117,684</b>	
<b>Total For Fund 182 - ATHLETICS</b>	
<b>117,684</b>	

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
184 11 6396 79 045 11    ECISDC MATH PRINTING	1,900
184 11 6396 81 045 11    ECISDC SCIENCE PRINTING	699
184 11 6396 85 045 11    ECISDC ELA PRINTING	6,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

045	184	11	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
			184 11 6399 88 045 11	ECISDC SOC STUD SUPPL	6,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>41,099</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>					<b>41,099</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6249 51 045 11 BAND EQUIP REPAIR	2,000
185 11 6249 52 045 11 ORCHESTRA EQUIP REPAIR	2,000
185 11 6396 51 045 11 BAND TEACHING MATERIALS	3,278
185 11 6396 52 045 11 ORCHESTRA TEACHING MATERIAL	3,971
185 11 6396 53 045 11 CHOIR TEACHING MATERIAL	2,947
185 11 6396 56 045 11 TEACHING MATERIALS-HOOD DANCE	3,132
185 11 6396 58 045 11 ART TEACHING MATERIAL	1,602
185 11 6497 51 045 11 BAND ENTRY FEES	1,400
185 11 6497 52 045 11 ORCHESTRA ENTRY FEES	1,400
185 11 6497 53 045 11 CHOIR ENTRY FEES	1,400
<b>Total For Function 11 - INSTRUCTION</b>	
<b>Total For Fund 185 - FINE ARTS</b>	
	<b>23,130</b>
	<b>23,130</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 045 11 SUBSTITUTE TEACHERS	78,750
199 11 6117 01 045 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 19 045 11 MATH TCHRS ADDITIVE	10,301
199 11 6118 21 045 11 SCIENCE TCHRS ADDITIVE	8,244
199 11 6118 56 045 11 STIPENDS/ADDITIVES	1,545
199 11 6118 87 045 11 DEGREE ADDITIVE	16,743
199 11 6119 11 045 11 ENGLISH REG TCHRS SALARY	423,875
199 11 6119 12 045 11 SPEECH/DRAMA TCHR SALARY	89,000
199 11 6119 15 045 11 READING TCHR SALARY	132,936
199 11 6119 16 045 11 FOREIGN LANG TCHR SALARY	113,000
199 11 6119 17 045 11 BAND/CHORAL/ORCH TCHRS	292,729
199 11 6119 18 045 11 SOC STU REG TCHRS	309,372
199 11 6119 19 045 11 MATH REG TCHRS	228,809
199 11 6119 21 045 11 SCIENCE REG TCHRS	308,808
199 11 6119 22 045 11 ARTS/CRAFT REG TCHRS	92,500
199 11 6119 23 045 11 P E TCHRS	94,500



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

045	199	11	199 11 6119 24 045 11	HEALTH TCHRS	97,500
			199 11 6119 29 045 11	OTHER BASIC TCHRS	92,500
			199 11 6119 56 045 11	SALARIES/WAGES PROFESSIONAL	22,500
			199 11 6122 00 045 11	SUBSTITUTE AIDES	7,600
			199 11 6129 00 045 11	SALARIES/WAGES SUPPORT	14,078
			199 11 6141 00 045 11	MEDICARE	185
			199 11 6141 11 045 11	MEDICARE	9,517
			199 11 6141 12 045 11	MEDICARE	1,168
			199 11 6141 15 045 11	MEDICARE	2,323
			199 11 6141 16 045 11	MEDICARE	1,399
			199 11 6141 17 045 11	MEDICARE	3,756
			199 11 6141 18 045 11	MEDICARE	5,209
			199 11 6141 19 045 11	MEDICARE	4,988
			199 11 6141 21 045 11	MEDICARE	5,975
			199 11 6141 22 045 11	MEDICARE	1,204
			199 11 6141 23 045 11	MEDICARE	1,150
			199 11 6141 24 045 11	MEDICARE	1,214
			199 11 6141 29 045 11	MEDICARE	1,128
			199 11 6141 56 045 11	MEDICARE	20
			199 11 6141 87 045 11	MEDICARE	220
			199 11 6142 11 045 11	GROUP HEALTH INS	25,532
			199 11 6142 15 045 11	GROUP HEALTH INS	10,942
			199 11 6142 16 045 11	GROUP HEALTH INS	9,119
			199 11 6142 17 045 11	GROUP HEALTH INS	21,614
			199 11 6142 18 045 11	GROUP HEALTH INS	25,261
			199 11 6142 19 045 11	GROUP HEALTH INS	21,885
			199 11 6142 21 045 11	GROUP HEALTH INS	25,532
			199 11 6142 22 045 11	GROUP HEALTH INS	3,647
			199 11 6142 23 045 11	GROUP HEALTH INS	7,295
			199 11 6142 24 045 11	GROUP HEALTH INS	7,295
			199 11 6142 29 045 11	GROUP HEALTH INS	3,647
			199 11 6143 00 045 11	WORKER COMP INS	40
			199 11 6143 11 045 11	WORKER COMP INS	2,093
			199 11 6143 12 045 11	WORKER COMP INS	249
			199 11 6143 15 045 11	WORKER COMP INS	512
			199 11 6143 16 045 11	WORKER COMP INS	318
			199 11 6143 17 045 11	WORKER COMP INS	823
			199 11 6143 18 045 11	WORKER COMP INS	1,148
			199 11 6143 19 045 11	WORKER COMP INS	1,090
			199 11 6143 21 045 11	WORKER COMP INS	1,310
			199 11 6143 22 045 11	WORKER COMP INS	259
			199 11 6143 23 045 11	WORKER COMP INS	266
			199 11 6143 24 045 11	WORKER COMP INS	274

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>045</b>	<b>199</b>	<b>11</b>	199 11 6143 29 045 11	WORKER COMP INS	259
			199 11 6143 56 045 11	WORKER COMP INS	5
			199 11 6143 87 045 11	WORKER COMP INS	47
			199 11 6146 00 045 11	TRS CONTRIBUTIONS	78
			199 11 6146 11 045 11	TRS CONTRIBUTIONS	4,105
			199 11 6146 12 045 11	TRS CONTRIBUTIONS	490
			199 11 6146 15 045 11	TRS CONTRIBUTIONS	1,005
			199 11 6146 16 045 11	TRS CONTRIBUTIONS	621
			199 11 6146 17 045 11	TRS CONTRIBUTIONS	1,613
			199 11 6146 18 045 11	TRS CONTRIBUTIONS	2,249
			199 11 6146 19 045 11	TRS CONTRIBUTIONS	2,136
			199 11 6146 21 045 11	TRS CONTRIBUTIONS	2,567
			199 11 6146 22 045 11	TRS CONTRIBUTIONS	509
			199 11 6146 23 045 11	TRS CONTRIBUTIONS	520
			199 11 6146 24 045 11	TRS CONTRIBUTIONS	537
			199 11 6146 29 045 11	TRS CONTRIBUTIONS	509
			199 11 6146 56 045 11	TRS CONTRIBUTIONS	9
			199 11 6146 87 045 11	TRS CONTRIBUTIONS	98
			199 11 6149 30 045 11	MISC EMPLR CONTR	600
			199 11 6269 00 045 11	COPIER RENTAL	17,225
			199 11 6395 00 045 11	PAPER & DUPLICATING	931
			199 11 6396 00 045 11	STUDENT PLANNERS	3,925
			199 11 6396 23 045 11	TEACHING MATERIALS	465
			199 11 6399 00 045 11	TCHG RELATED ITEMS	30,320
			199 11 6412 00 045 11	TRAVEL & SUBSIST STUDENTS	1,862
			199 11 6497 00 045 11	chess susbscription	4,190
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,728,772</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 045 11	STIPENDS/ADDITIVES 2,575
199 12 6119 00 045 11	LIBRARIAN 48,000
199 12 6141 00 045 11	MEDICARE 671
199 12 6141 87 045 11	MEDICARE 36
199 12 6142 00 045 11	GROUP HEALTH INS 4,036
199 12 6143 00 045 11	WORKER COMP INS 149
199 12 6143 87 045 11	WORKER COMP INS 8
199 12 6146 00 045 11	TRS CONTRIBUTIONS 264
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 931
199 12 6396 00 045 11	AV SUPPLIES 698
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
<b>57,755</b>	

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 045 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6299 00 045 99 MISC CONTRACTED SERVICES	4,842
199 13 6411 00 045 11 TRAVEL & SUBSISTENCE EMPLOY	7,617
199 13 6499 00 045 11 STAFF DEV-FEES & DUES	1,871
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>14,330</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6118 00 045 99 ADD/DEPT HEAD	11,324
199 23 6119 00 045 99 PRINC & ASSISTANTS	378,120
199 23 6121 00 045 99 OVERTIME-EXTRA DUTY PAY	1,035
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	106,133
199 23 6141 00 045 99 MEDICARE	5,697
199 23 6142 00 045 99 GROUP HEALTH INS	36,324
199 23 6143 00 045 99 WORKER COMP INS	1,292
199 23 6146 00 045 99 TRS CONTRIBUTIONS	2,290
199 23 6249 00 045 99 EQUIP REPAIR/OFFICE	372
199 23 6299 09 045 99 PSP SERVICES HOOD	20,484
199 23 6399 00 045 99 OFFICE SUPPLIES	2,048
199 23 6411 00 045 99 PRINCIPAL TRAVEL	1,000
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>575,651</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 045 99 STIPENDS/ADDITIVES	6,002
199 31 6119 00 045 99 COUNSELOR	112,804
199 31 6141 00 045 99 MEDICARE	1,694
199 31 6142 00 045 99 GROUP HEALTH INS	8,072
199 31 6143 00 045 99 WORKER COMP INS	370
199 31 6146 00 045 99 TRS CONTRIBUTIONS	654
199 31 6396 01 045 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 045 99 COUNSELOR TRAVEL	1,500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>131,346</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 045 99 NURSES	25,500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>25,500</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**045 199 51 FACILITIES MAINT & OPERATIONS**

Account Description	2016-2017 Budget
199 51 6121 00 045 99 OVERTIME-EXTRA DUTY PAY	1,300
199 51 6129 00 045 99 CUSTODIAL WORKER	205,604
199 51 6141 00 045 99 MEDICARE	3,030
199 51 6142 00 045 99 GROUP HEALTH INS	32,288
199 51 6143 00 045 99 WORKER COMP INS	4,636
199 51 6146 00 045 99 TRS CONTRIBUTIONS	1,199
199 51 6319 00 045 99 SUPPLIES MAINT & OPERATIONS	931
199 51 6396 00 045 99 TEACHING MATERIALS	707
199 51 6397 00 045 99 FURNITURE/EQPT >\$500<\$5000	3,047
199 51 6399 00 045 99 GENERAL SUPPLIES	410
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>253,152</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>3,786,506</b>
<b>Total For Organization 045 - WILSON YOUNG MOH MIDDLE SCHOOL</b>	<b>4,744,749</b>

<b>Payroll - 61XX Total:</b>	<b>4,511,001</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>48,505</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>122,496</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>62,747</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

046 NIMITZ MIDDLE SCHOOL  
161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 046 23 SPECIAL ED ADDITIVE	258
161 11 6119 00 046 23 SP ED TCHRS	149,704
161 11 6119 01 046 23 SPEECH PATHS	19,070
161 11 6119 06 046 23 OTA	1,648
161 11 6129 00 046 23 SPECIAL ED AIDES	148,866
161 11 6141 00 046 23 MEDICARE	3,836
161 11 6141 01 046 23 MEDICARE	157
161 11 6141 06 046 23 MEDICARE	24
161 11 6142 00 046 23 GROUP HEALTH INS	31,682
161 11 6142 01 046 23 GROUP HEALTH INS	888
161 11 6143 00 046 23 WORKER COMP INS	865
161 11 6143 01 046 23 WORKER COMP INS	60
161 11 6143 06 046 23 WORKER COMP INS	6
161 11 6146 00 046 23 TRS CONTRIBUTIONS	11,071
161 11 6146 01 046 23 TRS CONTRIBUTIONS	106
161 11 6146 06 046 23 TRS CONTRIBUTIONS	10
<b>Total For Function 11 - INSTRUCTION</b>	<b>368,251</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6118 00 046 23 STIPENDS/ADDITIVES	8,000
161 31 6119 00 046 23 SALARIES/WAGES PROFESSIONAL	53,854
161 31 6141 00 046 23 MEDICARE	835
161 31 6142 00 046 23 GROUP HEALTH INS	4,036
161 31 6143 00 046 23 WORKER COMP INS	192
161 31 6146 00 046 23 TRS CONTRIBUTIONS	341
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>67,258</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
161 36 6299 10 046 23 BOWLING/LAUDNRY/CATERING	330
161 36 6399 10 046 23 SP OLYMPICS-SUPPLIES	330
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>660</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>436,169</b>

162 CAREER & TECHNOLOGY (VOC ED)

## 11 INSTRUCTION

Account Description	2016-2017 Budget
162 11 6119 00 046 22 VOC TCHRS	47,500

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

046	162	11	162 11 6141 00 046 22	MEDICARE	679
			162 11 6142 00 046 22	GROUP HEALTH INS	4,036
			162 11 6143 00 046 22	WORKER COMP INS	148
			162 11 6146 00 046 22	TRS CONTRIBUTIONS	262
<b>Total For Function 11 - INSTRUCTION</b>					<b>52,625</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>					<b>52,625</b>

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
164 11 6117 40 046 24 EXTRA DUTY PAY	3,500
164 11 6117 46 046 24 ACC AT RISK TUTORING	2,000
164 11 6119 00 046 24 SALARIES/WAGES PROFESSIONAL	57,001
164 11 6140 40 046 24 BENEFITS	105
164 11 6140 46 046 24 BENEFITS	60
164 11 6141 00 046 24 MEDICARE	779
164 11 6142 00 046 24 GROUP HEALTH INS	4,036
164 11 6143 00 046 24 WORKER COMP INS	177
164 11 6146 00 046 24 TRS CONTRIBUTIONS	314
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>67,972</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 046 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 046 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>734</b>

### 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6117 40 046 24 COUNSELOR	1,000
164 31 6119 01 046 24 SALARIES/WAGES PROFESSIONAL	61,588
164 31 6140 40 046 24 COUNSELOR BENEFIT	30
164 31 6141 01 046 24 MEDICARE	821
164 31 6142 01 046 24 GROUP HEALTH INS	4,036
164 31 6143 01 046 24 WORKER COMP INS	191
164 31 6146 01 046 24 TRS CONTRIBUTIONS	339
164 31 6497 46 046 24 FEES	2,480
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>70,485</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 139,191**

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 046 25 BIL/ESL SUPPL	2,060

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

046	165	11	165 11 6141 00 046 25	MEDICARE	28
			165 11 6143 00 046 25	WORKER COMP INS	6
			165 11 6146 00 046 25	TRS CONTRIBUTIONS	12
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,106</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>					<b>2,106</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 046 11 SALARIES/WAGES PROFESSIONAL	9,871
168 13 6141 00 046 11 MEDICARE	141
168 13 6142 00 046 11 GROUP HEALTH INS	683
168 13 6143 00 046 11 WORKER COMP INS	29
168 13 6146 00 046 11 TRS CONTRIBUTIONS	52
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>10,776</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>10,776</b>

**169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
169 11 6117 29 046 31 TUTOR PAY-AVID	30,030
169 11 6118 29 046 31 STIPENDS/ADDITIVES	1,546
169 11 6119 29 046 31 SALARIES/WAGES PROFESSIONAL	57,501
169 11 6141 29 046 31 MEDICARE	789
169 11 6142 29 046 31 GROUP HEALTH INS	4,036
169 11 6143 29 046 31 WORKER COMP INS	184
169 11 6146 29 046 31 TRS CONTRIBUTIONS	325
169 11 6399 29 046 31 GENERAL SUPPLIES-AVID	1,400
169 11 6412 29 046 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>96,511</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
169 13 6411 29 046 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 046 31 FEES-AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,980</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
169 31 6299 29 046 31 TESTING SERVICES - AVID	720
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>720</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>109,211</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

046 181      **COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2016-2017 Budget</b>
181 36 6118 10 046 99      JSN ADDITIVE	258
181 36 6118 11 046 99      NHS ADDITIVE	550
181 36 6118 17 046 99      MUSIC ADDITIVES	3,090
181 36 6118 20 046 91      CHEERLEADER SPON ADD	2,060
181 36 6118 23 046 99      JOUR SPON ADDITIVE	1,545
181 36 6118 24 046 99      STUDENT COUNCIL SPON ADD	1,030
181 36 6141 10 046 99      MEDICARE	4
181 36 6141 11 046 99      MEDICARE	7
181 36 6141 17 046 99      MEDICARE	43
181 36 6141 20 046 91      MEDICARE	158
181 36 6141 23 046 99      MEDICARE	22
181 36 6141 24 046 99      MEDICARE	15
181 36 6142 17 046 99      GROUP HEALTH INS	1,118
181 36 6143 10 046 99      WORKER COMP INS	1
181 36 6143 11 046 99      WORKER COMP INS	2
181 36 6143 17 046 99      WORKER COMP INS	10
181 36 6143 20 046 91      WORKER COMP INS	6
181 36 6143 23 046 99      WORKER COMP INS	5
181 36 6143 24 046 99      WORKER COMP INS	3
181 36 6146 10 046 99      TRS CONTRIBUTIONS	1
181 36 6146 11 046 99      TRS CONTRIBUTIONS	3
181 36 6146 17 046 99      TRS CONTRIBUTIONS	16
181 36 6146 20 046 91      TRS CONTRIBUTIONS	11
181 36 6146 23 046 99      TRS CONTRIBUTIONS	9
181 36 6146 24 046 99      TRS CONTRIBUTIONS	6
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
<b>9,973</b>	
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	
<b>9,973</b>	

182      **ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

<b>Account Description</b>	<b>2016-2017 Budget</b>
182 36 6118 60 046 91      ATHLETIC ADDITIVES	40,902
182 36 6119 60 046 91      SALARIES/WAGES PROFESSIONAL	1,000
182 36 6141 60 046 91      MEDICARE	557
182 36 6142 60 046 91      GROUP HEALTH INS	4,485
182 36 6143 60 046 91      WORKER COMP INS	129
182 36 6146 60 046 91      TRS CONTRIBUTIONS	230
182 36 6399 60 046 91      ATHLETIC SUPPLIES-BOYS	9,000
182 36 6399 74 046 91      ATHLETIC SUPPLIES-TENNIS	1,500



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

046	182	36	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>78,803</b>
<b>Total For Fund 182 - ATHLETICS</b>					<b>78,803</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
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	7,200
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	30,048
184 11 6399 85 046 11 ECISDC ELA SUPPLIES	15,000
184 11 6399 88 046 11 ECISDC SOC STUD SUPPL	9,000
<b>Total For Function 11 - INSTRUCTION</b>	
<b>80,990</b>	
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	
<b>80,990</b>	

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6249 51 046 11 BAND EQUIP REPAIR	2,000
185 11 6249 52 046 11 ORCHESTRA EQUIP REPAIR	2,000
185 11 6396 51 046 11 BAND TEACHING MATERIALS	8,003
185 11 6396 52 046 11 ORCHESTRA TEACHING MATERIAL	3,618
185 11 6396 53 046 11 CHOIR TEACHING MATERIAL	4,675
185 11 6396 58 046 11 ART TEACHING MATERIAL	6,390
185 11 6497 51 046 11 BAND ENTRY FEES	1,400
185 11 6497 52 046 11 ORCHESTRA ENTRY FEES	700
185 11 6497 53 046 11 CHOIR ENTRY FEES	1,400
<b>Total For Function 11 - INSTRUCTION</b>	
<b>30,186</b>	
<b>Total For Fund 185 - FINE ARTS</b>	
<b>30,186</b>	

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

046 199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 046 11 SUBSTITUTE TEACHERS	75,000
199 11 6117 01 046 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 17 046 11 STIPENDS/ADDITIVES	12,362
199 11 6118 19 046 11 MATH TCHRS ADDITIVE	20,603
199 11 6118 21 046 11 SCIENCE TCHRS ADDITIVE	12,366
199 11 6118 87 046 11 DEGREE ADDITIVE	25,501
199 11 6118 88 046 11 CL STEP ADD	1,500
199 11 6119 00 046 11 SALARIES/WAGES PROFESSIONAL	64,891
199 11 6119 11 046 11 ENGLISH REG TCHRS SALARY	269,939
199 11 6119 12 046 11 SPEECH/DRAMA TCHR SALARY	45,000
199 11 6119 15 046 11 READING TCHR SALARY	94,436
199 11 6119 16 046 11 FOREIGN LANG TCHR SALARY	167,001
199 11 6119 17 046 11 BAND/CHORAL/ORCH TCHRS	261,390
199 11 6119 18 046 11 SOC STU REG TCHRS	210,874
199 11 6119 19 046 11 MATH REG TCHRS	393,875
199 11 6119 21 046 11 SCIENCE REG TCHRS	384,873
199 11 6119 22 046 11 ARTS/CRAFT REG TCHRS	95,000
199 11 6119 23 046 11 P E TCHRS	241,001
199 11 6119 29 046 11 OTHER BASIC TCHRS	49,500
199 11 6122 00 046 11 SUBSTITUTE AIDES	7,600
199 11 6141 00 046 11 MEDICARE	809
199 11 6141 11 046 11 MEDICARE	6,289
199 11 6141 12 046 11 MEDICARE	531
199 11 6141 15 046 11 MEDICARE	1,742
199 11 6141 16 046 11 MEDICARE	2,110
199 11 6141 17 046 11 MEDICARE	3,504
199 11 6141 18 046 11 MEDICARE	3,901
199 11 6141 19 046 11 MEDICARE	6,445
199 11 6141 21 046 11 MEDICARE	6,150
199 11 6141 22 046 11 MEDICARE	1,171
199 11 6141 23 046 11 MEDICARE	3,012
199 11 6141 29 046 11 MEDICARE	569
199 11 6141 87 046 11 MEDICARE	329
199 11 6141 88 046 11 MEDICARE	20
199 11 6142 00 046 11 GROUP HEALTH INS	4,195
199 11 6142 11 046 11 GROUP HEALTH INS	25,261
199 11 6142 12 046 11 GROUP HEALTH INS	3,647
199 11 6142 15 046 11 GROUP HEALTH INS	10,942
199 11 6142 16 046 11 GROUP HEALTH INS	9,119

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

046	199	11	199 11 6142 17 046 11	GROUP HEALTH INS	18,237
			199 11 6142 18 046 11	GROUP HEALTH INS	18,237
			199 11 6142 19 046 11	GROUP HEALTH INS	32,827
			199 11 6142 21 046 11	GROUP HEALTH INS	25,532
			199 11 6142 22 046 11	GROUP HEALTH INS	7,295
			199 11 6142 23 046 11	GROUP HEALTH INS	14,590
			199 11 6142 29 046 11	GROUP HEALTH INS	3,647
			199 11 6143 00 046 11	WORKER COMP INS	194
			199 11 6143 11 046 11	WORKER COMP INS	1,395
			199 11 6143 12 046 11	WORKER COMP INS	127
			199 11 6143 15 046 11	WORKER COMP INS	405
			199 11 6143 16 046 11	WORKER COMP INS	469
			199 11 6143 17 046 11	WORKER COMP INS	768
			199 11 6143 18 046 11	WORKER COMP INS	868
			199 11 6143 19 046 11	WORKER COMP INS	1,444
			199 11 6143 21 046 11	WORKER COMP INS	1,393
			199 11 6143 22 046 11	WORKER COMP INS	267
			199 11 6143 23 046 11	WORKER COMP INS	678
			199 11 6143 29 046 11	WORKER COMP INS	139
			199 11 6143 87 046 11	WORKER COMP INS	72
			199 11 6143 88 046 11	WORKER COMP INS	5
			199 11 6146 00 046 11	TRS CONTRIBUTIONS	644
			199 11 6146 11 046 11	TRS CONTRIBUTIONS	10,507
			199 11 6146 12 046 11	TRS CONTRIBUTIONS	248
			199 11 6146 15 046 11	TRS CONTRIBUTIONS	793
			199 11 6146 16 046 11	TRS CONTRIBUTIONS	920
			199 11 6146 17 046 11	TRS CONTRIBUTIONS	1,507
			199 11 6146 18 046 11	TRS CONTRIBUTIONS	1,706
			199 11 6146 19 046 11	TRS CONTRIBUTIONS	2,829
			199 11 6146 21 046 11	TRS CONTRIBUTIONS	2,733
			199 11 6146 22 046 11	TRS CONTRIBUTIONS	523
			199 11 6146 23 046 11	TRS CONTRIBUTIONS	1,327
			199 11 6146 29 046 11	TRS CONTRIBUTIONS	273
			199 11 6146 87 046 11	TRS CONTRIBUTIONS	481
			199 11 6146 88 046 11	TRS CONTRIBUTIONS	9
			199 11 6149 30 046 11	MISC EMPLR CONTR	300
			199 11 6269 00 046 11	COPIER RENTAL	20,570
			199 11 6395 00 046 11	PAPER & DUPLICATING	8,882
			199 11 6396 00 046 11	STUDENT PLANNERS	3,299
			199 11 6396 11 046 11	TCHG MTLs/ENGLISH	1,262
			199 11 6396 12 046 11	TCHG MTLs/SPEECH & DRAMA	84
			199 11 6396 14 046 11	TCHR MTLs/COMPUTER SCI	1,262
			199 11 6396 15 046 11	TCHG MTLs/READING	210

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

046	199	11	199 11 6396 18 046 11	TCHG MTLs/SOC STUDY	2,104
			199 11 6396 19 046 11	TCHG MTLs/MATH	2,150
			199 11 6396 21 046 11	TCHG MTLs/SCIENCE	4,207
			199 11 6396 22 046 11	TCHG MTLs/ART	4,142
			199 11 6396 23 046 11	TCHG MTLs/PE	1,794
			199 11 6398 00 046 11	FURNITURE/EQPT <\$500 UNIT	2,875
			199 11 6399 00 046 11	TCHG RELATED ITEMS	18,156
			199 11 6399 99 046 11	GENERAL SUPPLIES	9,116
			199 11 6412 00 046 11	TRAVEL & SUBSIST STUDENTS	654
			199 11 6497 00 046 11	chess susbscription	4,675
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,768,289</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 046 11 LIBRARIAN	44,500
199 12 6129 00 046 11 LIBRARY AIDE	21,660
199 12 6141 00 046 11 MEDICARE	944
199 12 6142 00 046 11 GROUP HEALTH INS	4,036
199 12 6143 00 046 11 WORKER COMP INS	206
199 12 6146 00 046 11 TRS CONTRIBUTIONS	365
199 12 6325 00 046 11 LIB SUP/BOOKBINDING	841
199 12 6329 00 046 11 LIBRARY BOOKS/MAG/PERIODICA	6,732
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>79,284</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6299 00 046 11 STAFF DEV-CONTR SERV	168
199 13 6411 00 046 11 STAFF DEV-TRAVEL	1,941
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>2,109</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6118 00 046 99 ADD/DEPT HEAD	13,911
199 23 6119 00 046 99 PRINC & ASSISTANTS	299,269
199 23 6121 00 046 99 OVERTIME-EXTRA DUTY PAY	1,035
199 23 6122 00 046 99 SUBSTITUTE CLERKS	1,760
199 23 6125 01 046 99 PART TIME OFFICE PAY	6,380
199 23 6129 00 046 99 CLERICAL WORKER	117,360
199 23 6141 00 046 99 MEDICARE	5,860
199 23 6142 00 046 99 GROUP HEALTH INS	36,024
199 23 6143 00 046 99 WORKER COMP INS	1,342
199 23 6146 00 046 99 TRS CONTRIBUTIONS	2,376
199 23 6149 00 046 99 MISC EMPLR CONTR	300
199 23 6249 00 046 99 EQUIP REPAIR/OFFICE	304

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>046</b>	<b>199</b>	<b>23</b>	199 23 6299 09 046 99	PSP SERVICES NIMITZ	8,415
			199 23 6399 00 046 99	OFFICE SUPPLIES	6,545
			199 23 6399 01 046 99	MAIL/POSTAGE	1,405
			199 23 6411 00 046 99	PRINCIPAL TRAVEL	1,000
			199 23 6497 00 046 99	FEES & DUES	1,683
			199 23 6499 03 046 99	ATTENDANCE INCENTIVE	444
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>505,413</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 046 99 STIPENDS/ADDITIVES	6,002
199 31 6119 00 046 99 COUNSELOR	116,678
199 31 6129 00 046 99 COUNSELOR AIDE	10,036
199 31 6141 00 046 99 MEDICARE	1,882
199 31 6142 00 046 99 GROUP HEALTH INS	9,790
199 31 6143 00 046 99 WORKER COMP INS	413
199 31 6146 00 046 99 TRS CONTRIBUTIONS	732
199 31 6149 00 046 99 MISC EMPLR CONTR	300
199 31 6396 01 046 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 046 99 COUNSELOR TRAVEL	2,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>148,083</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 046 99 NURSES	46,000
199 33 6141 00 046 99 MEDICARE	589
199 33 6142 00 046 99 GROUP HEALTH INS	4,036
199 33 6143 00 046 99 WORKER COMP INS	143
199 33 6146 00 046 99 TRS CONTRIBUTIONS	253
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>51,021</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 046 99 OVERTIME-EXTRA DUTY PAY (FRM A	2,050
199 51 6129 00 046 99 CUSTODIAL WORKER	170,028
199 51 6141 00 046 99 MEDICARE	2,538
199 51 6142 00 046 99 GROUP HEALTH INS	20,180
199 51 6143 00 046 99 WORKER COMP INS	4,226
199 51 6146 00 046 99 TRS CONTRIBUTIONS	992
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>200,014</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 Budget
199 52 6129 00 046 99 SALARIES/WAGES SUPPORT	46,159

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>046</b>	<b>199</b>	<b>52</b>	199 52 6141 00 046 99	MEDICARE	604
			199 52 6142 00 046 99	GROUP HEALTH INS	4,036
			199 52 6143 00 046 99	WORKER COMP INS	1,085
			199 52 6146 00 046 99	TRS CONTRIBUTIONS	254
			<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>		<b>52,138</b>
			<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>3,806,351</b>
			<b>Total For Organization 046 - NIMITZ MIDDLE SCHOOL</b>		<b>4,756,381</b>
				<b>Payroll - 61XX Total:</b>	<b>4,477,861</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>35,039</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>197,924</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>45,557</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

047            ECTOR MIDDLE SCHOOL  
 161            SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 047 23    SPECIAL ED ADDITIVE	2,577
161 11 6118 87 047 23    DEGREE ADDITIVE	3,605
161 11 6119 00 047 23    SP ED TCHRS	196,688
161 11 6119 06 047 23    PTA	9,560
161 11 6129 00 047 23    SPECIAL ED AIDES	91,309
161 11 6141 00 047 23    MEDICARE	4,162
161 11 6141 06 047 23    MEDICARE	129
161 11 6141 87 047 23    MEDICARE	53
161 11 6142 00 047 23    GROUP HEALTH INS	20,584
161 11 6142 06 047 23    GROUP HEALTH INS	526
161 11 6143 00 047 23    WORKER COMP INS	904
161 11 6143 06 047 23    WORKER COMP INS	31
161 11 6143 87 047 23    WORKER COMP INS	12
161 11 6146 00 047 23    TRS CONTRIBUTIONS	1,601
161 11 6146 06 047 23    TRS CONTRIBUTIONS	55
161 11 6146 87 047 23    TRS CONTRIBUTIONS	20
161 11 6149 00 047 23    SL PAY	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>332,116</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 047 23    SALARIES/WAGES PROFESSIONAL	33,831
161 31 6141 00 047 23    MEDICARE	469
161 31 6142 00 047 23    GROUP HEALTH INS	2,018
161 31 6143 00 047 23    WORKER COMP INS	105
161 31 6146 00 047 23    TRS CONTRIBUTIONS	187
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>36,610</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 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	2016-2017 Budget
161 36 6299 10 047 23    BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 047 23    SP OLYMPICS-SUPPLIES	330
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>660</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>369,886</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**047 162 CAREER & TECHNOLOGY (VOC ED)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
162 11 6118 87 047 22 STIPENDS/ADDITIVES	2,575
162 11 6119 00 047 22 SALARIES/WAGES PROFESSIONAL	46,500
162 11 6141 00 047 22 MEDICARE	663
162 11 6141 87 047 22 MEDICARE	37
162 11 6142 00 047 22 GROUP HEALTH INS	4,036
162 11 6143 00 047 22 WORKER COMP INS	145
162 11 6143 87 047 22 WORKER COMP INS	8
162 11 6146 00 047 22 TRS CONTRIBUTIONS	256
162 11 6146 87 047 22 TRS CONTRIBUTIONS	14
<b>Total For Function 11 - INSTRUCTION</b>	<b>54,234</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>54,234</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 047 24 EXTRA DUTY PAY	7,350
164 11 6117 46 047 24 ACC AT RISK TUTORING	2,000
164 11 6119 00 047 24 INSTRUCTIONAL CAMPUS COACH	151,502
164 11 6140 40 047 24 BENEFITS	221
164 11 6140 46 047 24 BENEFITS	60
164 11 6141 00 047 24 MEDICARE	2,119
164 11 6142 00 047 24 GROUP HEALTH INS	12,108
164 11 6143 00 047 24 WORKER COMP INS	472
164 11 6146 00 047 24 TRS CONTRIBUTIONS	834
<b>Total For Function 11 - INSTRUCTION</b>	<b>176,666</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6119 00 047 24 SALARIES/WAGES PROFESSIONAL	54,433
164 13 6219 15 047 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 047 24 ABYDOS SUPPLIES	202
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>55,167</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6117 40 047 24 COUNSELOR	1,000
164 31 6119 01 047 24 SALARIES/WAGES PROFESSIONAL	56,675
164 31 6141 01 047 24 MEDICARE	822
164 31 6142 01 047 24 GROUP HEALTH INS	4,036
164 31 6143 01 047 24 WORKER COMP INS	176



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

047	164	31	164 31 6146 01 047 24	TRS CONTRIBUTIONS	312
			164 31 6497 46 047 24	FEES	2,480
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>65,501</b>

## 32 SOCIAL WORK SERVICES

Account Description	2016-2017 Budget
164 32 6219 00 047 24    CIS RESERVE	40,000
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	
	<b>40,000</b>

## 61 COMMUNITY SERVICES

Account Description	2016-2017 Budget
164 61 6140 40 047 24    BENEFITS	30
<b>Total For Function 61 - COMMUNITY SERVICES</b>	
	<b>30</b>

**Total For Fund 164 - COMPENSATORY EDUCATION                    337,364**

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 047 25    BIL/ESL SUPPL	16,486
165 11 6141 00 047 25    MEDICARE	85
165 11 6143 00 047 25    WORKER COMP INS	48
165 11 6146 00 047 25    TRS CONTRIBUTIONS	88
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>16,707</b>

### 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
165 23 6118 00 047 25    ESL CLUSTER STIPEND	4,089
165 23 6141 00 047 25    MEDICARE	50
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>4,175</b>

### 61 COMMUNITY SERVICES

Account Description	2016-2017 Budget
165 61 6121 00 047 25    OVERTIME-EXTRA DUTY PAY	400
<b>Total For Function 61 - COMMUNITY SERVICES</b>	
	<b>400</b>

**Total For Fund 165 - BILINGUAL EDUCATION                    21,282**

## 167 MAGNET SCHOOL-LOCAL

### 11 INSTRUCTION

Account Description	2016-2017 Budget
167 11 6119 00 047 11    SALARIES/WAGES PROFESSIONAL	102,501
167 11 6119 17 047 11    SALARIES/WAGES PROFESSIONAL	52,501
167 11 6141 00 047 11    MEDICARE	1,398

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

047	167	11	167 11 6141 17 047 11	MEDICARE	735
			167 11 6142 00 047 11	GROUP HEALTH INS	8,072
			167 11 6142 17 047 11	GROUP HEALTH INS	4,036
			167 11 6143 00 047 11	WORKER COMP INS	317
			167 11 6143 17 047 11	WORKER COMP INS	163
			167 11 6146 00 047 11	TRS CONTRIBUTIONS	564
			167 11 6146 17 047 11	TRS CONTRIBUTIONS	288
			167 11 6396 00 047 11	TEACHING MATERIALS	17,706
			167 11 6397 28 047 11	FURNITURE/EQUIP >\$500<5000	1,130
<b>Total For Function 11 - INSTRUCTION</b>					<b>189,411</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
167 13 6411 28 047 11 TRAVEL & SUBSISTENCE EMPLOY	396
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>396</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
167 34 6494 00 047 99 AFTER-SCHOOL TUTORING TRANS	5,413
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>5,413</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>195,220</b>

## 168 TECHNOLOGY

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
168 13 6118 87 047 11 STIPENDS/ADDITIVES	2,575
168 13 6119 00 047 11 SALARIES/WAGES PROFESSIONAL	9,871
168 13 6141 00 047 11 MEDICARE	133
168 13 6141 87 047 11 MEDICARE	36
168 13 6142 00 047 11 GROUP HEALTH INS	682
168 13 6143 00 047 11 WORKER COMP INS	29
168 13 6143 87 047 11 WORKER COMP INS	8
168 13 6146 00 047 11 TRS CONTRIBUTIONS	51
168 13 6146 87 047 11 TRS CONTRIBUTIONS	15
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>13,400</b>

### 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
168 51 6249 00 047 99 CONTRACTED MAINTENANCE/REPAIR	209,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>209,000</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>222,400</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**047 169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
169 11 6117 29 047 31 TUTOR PAY-AVID	30,030
169 11 6119 29 047 31 SALARIES/WAGES PROFESSIONAL	44,500
169 11 6141 29 047 31 MEDICARE	646
169 11 6142 29 047 31 GROUP HEALTH INS	3,968
169 11 6143 29 047 31 WORKER COMP INS	138
169 11 6146 29 047 31 TRS CONTRIBUTIONS	245
169 11 6399 29 047 31 GENERAL SUPPLIES-AVID	2,050
169 11 6412 29 047 31 STUDENT TRAVEL-AVID	700
<b>Total For Function 11 - INSTRUCTION</b>	<b>82,277</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
169 13 6411 29 047 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 047 31 FEES-AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,980</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
169 31 6299 29 047 31 TESTING SERVICES - AVID	720
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>720</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>94,977</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 047 99 JSN ADDITIVE	258
181 36 6118 11 047 99 NHS ADDITIVE	550
181 36 6118 17 047 99 MUSIC ADDITIVES	7,726
181 36 6118 20 047 91 CHEERLEADER SPON ADD	2,060
181 36 6118 23 047 99 JOUR SPON ADDITIVE	1,545
181 36 6118 24 047 99 STUDENT COUNCIL SPON ADD	1,030
181 36 6118 60 047 91 STIPENDS/ADDITIVES	2,540
181 36 6141 10 047 99 MEDICARE	4
181 36 6141 11 047 99 MEDICARE	7
181 36 6141 17 047 99 MEDICARE	109
181 36 6141 20 047 91 MEDICARE	158
181 36 6141 23 047 99 MEDICARE	22
181 36 6141 24 047 99 MEDICARE	15
181 36 6141 60 047 91 MEDICARE	37
181 36 6142 17 047 99 GROUP HEALTH INS	1,377

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

047	181	36	181 36 6142 60 047 91	GROUP HEALTH INS	182
			181 36 6143 10 047 99	WORKER COMP INS	1
			181 36 6143 11 047 99	WORKER COMP INS	2
			181 36 6143 17 047 99	WORKER COMP INS	24
			181 36 6143 20 047 91	WORKER COMP INS	6
			181 36 6143 23 047 99	WORKER COMP INS	5
			181 36 6143 24 047 99	WORKER COMP INS	3
			181 36 6143 60 047 91	WORKER COMP INS	8
			181 36 6146 10 047 99	TRS CONTRIBUTIONS	1
			181 36 6146 11 047 99	TRS CONTRIBUTIONS	3
			181 36 6146 17 047 99	TRS CONTRIBUTIONS	410
			181 36 6146 20 047 91	TRS CONTRIBUTIONS	11
			181 36 6146 23 047 99	TRS CONTRIBUTIONS	9
			181 36 6146 24 047 99	TRS CONTRIBUTIONS	6
			181 36 6146 60 047 91	TRS CONTRIBUTIONS	77
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>18,186</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>18,186</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 047 91      ATHLETIC ADDITIVES	72,782
182 36 6119 60 047 91      SALARIES/WAGES PROFESSIONAL	1,000
182 36 6141 60 047 91      MEDICARE	974
182 36 6142 60 047 91      GROUP HEALTH INS	4,987
182 36 6143 60 047 91      WORKER COMP INS	226
182 36 6146 60 047 91      TRS CONTRIBUTIONS	401
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>111,870</b>	
<b>Total For Fund 182 - ATHLETICS</b>	
<b>111,870</b>	

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**047 184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
184 11 6396 79 047 11 ECISDC MATH PRINTING	5,400
184 11 6396 81 047 11 ECISDC SCIENCE PRINTING	512
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	13,630
184 11 6399 81 047 11 ECISDC SCIENCE SUPPLIES	30,000
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>80,542</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>80,542</b>

**185 FINE ARTS**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
185 11 6249 51 047 11 BAND EQUIP REPAIR	2,000
185 11 6249 52 047 11 ORCHESTRA EQUIP REPAIR	2,000
185 11 6249 54 047 11 GUITAR EQUIP REPAIR	500
185 11 6249 55 047 11 MARIACHI EQUIP REPAIR	500
185 11 6249 57 047 11 HARP REPAIR	150
185 11 6249 59 047 11 PIANO EQUIP REPAIR	500
185 11 6396 49 047 11 THEATRE TEACHING MATERIALS	3,078
185 11 6396 51 047 11 BAND TEACHING MATERIALS	11,692
185 11 6396 52 047 11 ORCHESTRA TEACHING MATERIAL	2,782
185 11 6396 53 047 11 CHOIR TEACHING MATERIAL	2,676
185 11 6396 54 047 11 GUITAR TEACHING MATERIAL	4,180
185 11 6396 55 047 11 MARIACHI TEACHING MATERIAL	7,888
185 11 6396 56 047 11 DANCE TEACHING MATERIAL	3,816
185 11 6396 57 047 11 HARP TEACHING MATERIAL	210
185 11 6396 58 047 11 ART TEACHING MATERIAL	8,118
185 11 6396 59 047 11 PIANO TEACHING MATERIAL	634
185 11 6497 49 047 11 THEATRE ENTRY FEES	500
185 11 6497 51 047 11 BAND ENTRY FEES	1,050
185 11 6497 52 047 11 ORCHESTRA ENTRY FEES	1,050
185 11 6497 53 047 11 CHOIR ENTRY FEES	1,050
<b>Total For Function 11 - INSTRUCTION</b>	<b>54,374</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>54,374</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

047 199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 047 11 SUBSTITUTE TEACHERS	138,750
199 11 6117 01 047 11 AFTER SCHOOL DETENTION (FROM A	7,000
199 11 6118 17 047 11 STIPENDS/ADDITIVES	11,330
199 11 6118 19 047 11 MATH TCHRS ADDITIVE	14,422
199 11 6118 21 047 11 SCIENCE TCHRS ADDITIVE	20,610
199 11 6118 29 047 11 STIPENDS/ADDITIVES	4,636
199 11 6118 87 047 11 DEGREE ADDITIVE	47,907
199 11 6118 88 047 11 CL STEP ADD	1,000
199 11 6119 00 047 11 SALARIES/WAGES PROFESSIONAL	44,500
199 11 6119 11 047 11 ENGLISH REG TCHRS SALARY	629,323
199 11 6119 12 047 11 SPEECH/DRAMA TCHR SALARY	22,250
199 11 6119 15 047 11 READING TCHR SALARY	44,500
199 11 6119 16 047 11 FOREIGN LANG TCHR SALARY	143,000
199 11 6119 17 047 11 BAND/CHORAL/ORCH TCHRS	364,425
199 11 6119 18 047 11 SOC STU REG TCHRS	477,002
199 11 6119 19 047 11 MATH REG TCHRS	659,618
199 11 6119 21 047 11 SCIENCE REG TCHRS	474,056
199 11 6119 22 047 11 ARTS/CRAFT REG TCHRS	189,500
199 11 6119 23 047 11 P E TCHRS	444,500
199 11 6119 24 047 11 HEALTH TCHRS	54,501
199 11 6119 29 047 11 OTHER BASIC TCHRS	255,002
199 11 6119 99 047 11 FULL TIME SUB	44,500
199 11 6122 00 047 11 SUBSTITUTE AIDES	7,600
199 11 6129 50 047 11 AAP INSTR AIDE	18,086
199 11 6141 00 047 11 MEDICARE	584
199 11 6141 11 047 11 MEDICARE	19,388
199 11 6141 15 047 11 MEDICARE	584
199 11 6141 16 047 11 MEDICARE	1,720
199 11 6141 17 047 11 MEDICARE	4,746
199 11 6141 18 047 11 MEDICARE	5,923
199 11 6141 19 047 11 MEDICARE	8,547
199 11 6141 21 047 11 MEDICARE	6,242
199 11 6141 22 047 11 MEDICARE	2,397
199 11 6141 23 047 11 MEDICARE	4,923
199 11 6141 24 047 11 MEDICARE	692
199 11 6141 29 047 11 MEDICARE	3,222
199 11 6141 87 047 11 MEDICARE	477
199 11 6141 88 047 11 MEDICARE	14
199 11 6141 99 047 11 MEDICARE	584

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

047	199	11	199 11 6142 11 047 11	GROUP HEALTH INS	69,302
			199 11 6142 16 047 11	GROUP HEALTH INS	10,942
			199 11 6142 17 047 11	GROUP HEALTH INS	25,532
			199 11 6142 18 047 11	GROUP HEALTH INS	36,204
			199 11 6142 19 047 11	GROUP HEALTH INS	38,027
			199 11 6142 21 047 11	GROUP HEALTH INS	34,380
			199 11 6142 22 047 11	GROUP HEALTH INS	10,942
			199 11 6142 23 047 11	GROUP HEALTH INS	25,532
			199 11 6142 24 047 11	GROUP HEALTH INS	3,647
			199 11 6142 29 047 11	GROUP HEALTH INS	14,590
			199 11 6143 00 047 11	WORKER COMP INS	125
			199 11 6143 11 047 11	WORKER COMP INS	4,783
			199 11 6143 15 047 11	WORKER COMP INS	125
			199 11 6143 16 047 11	WORKER COMP INS	402
			199 11 6143 17 047 11	WORKER COMP INS	1,056
			199 11 6143 18 047 11	WORKER COMP INS	1,341
			199 11 6143 19 047 11	WORKER COMP INS	1,892
			199 11 6143 21 047 11	WORKER COMP INS	1,391
			199 11 6143 22 047 11	WORKER COMP INS	532
			199 11 6143 23 047 11	WORKER COMP INS	1,239
			199 11 6143 24 047 11	WORKER COMP INS	153
			199 11 6143 29 047 11	WORKER COMP INS	729
			199 11 6143 87 047 11	WORKER COMP INS	136
			199 11 6143 88 047 11	WORKER COMP INS	4
			199 11 6143 99 047 11	WORKER COMP INS	125
			199 11 6146 00 047 11	TRS CONTRIBUTIONS	245
			199 11 6146 11 047 11	TRS CONTRIBUTIONS	9,380
			199 11 6146 15 047 11	TRS CONTRIBUTIONS	245
			199 11 6146 16 047 11	TRS CONTRIBUTIONS	787
			199 11 6146 17 047 11	TRS CONTRIBUTIONS	22,788
			199 11 6146 18 047 11	TRS CONTRIBUTIONS	2,628
			199 11 6146 19 047 11	TRS CONTRIBUTIONS	3,712
			199 11 6146 21 047 11	TRS CONTRIBUTIONS	2,726
			199 11 6146 22 047 11	TRS CONTRIBUTIONS	1,044
			199 11 6146 23 047 11	TRS CONTRIBUTIONS	2,429
			199 11 6146 24 047 11	TRS CONTRIBUTIONS	300
			199 11 6146 29 047 11	TRS CONTRIBUTIONS	1,429
			199 11 6146 87 047 11	TRS CONTRIBUTIONS	1,197
			199 11 6146 88 047 11	TRS CONTRIBUTIONS	6
			199 11 6146 99 047 11	TRS CONTRIBUTIONS	245
			199 11 6149 30 047 11	MISC EMPLR CONTR	1,200
			199 11 6249 00 047 11	EQUIP REPAIR	1,845
			199 11 6269 00 047 11	COPIER RENTAL	24,084

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

047	199	11	199 11 6269 01 047 11	COPIER RENTAL - BAND	801
			199 11 6299 00 047 11	MISC CONTRACTED SERVICES	6,815
			199 11 6395 00 047 11	PAPER & DUPLICATING	6,613
			199 11 6396 00 047 11	STUDENT PLANNERS	5,917
			199 11 6396 00 047 23	TCHG MATLS-SP ED CAMPUS	719
			199 11 6396 00 047 25	TCHG MATLS-ESL	30
			199 11 6396 11 047 11	TCHG MTLs/ENGLISH	3,244
			199 11 6396 15 047 11	TCHG MTLs/READING	1,002
			199 11 6396 16 047 11	TCHG MTLs/FOREIGN LA	1,208
			199 11 6396 18 047 11	TCHG MTLs/SOC STUDY	2,676
			199 11 6396 19 047 11	TCHG MTLs/MATH	3,447
			199 11 6396 21 047 11	TCHG MTLs/SCIENCE	3,122
			199 11 6396 23 047 11	TCHG MTLs/PE	1,537
			199 11 6399 00 047 11	TCHG RELATED ITEMS	25,065
			199 11 6412 00 047 11	TRAVEL & SUBSIST STUDENTS	940
			199 11 6497 00 047 11	chess susbscription	3,480
			199 11 6499 01 047 11	AWARDS	1,984
<b>Total For Function 11 - INSTRUCTION</b>					<b>4,606,082</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 047 11 STIPENDS/ADDITIVES	2,575
199 12 6119 00 047 11 LIBRARIAN	49,500
199 12 6141 00 047 11 MEDICARE	704
199 12 6141 87 047 11 MEDICARE	37
199 12 6142 00 047 11 GROUP HEALTH INS	4,036
199 12 6143 00 047 11 WORKER COMP INS	154
199 12 6143 87 047 11 WORKER COMP INS	8
199 12 6146 00 047 11 TRS CONTRIBUTIONS	272
199 12 6146 87 047 11 TRS CONTRIBUTIONS	15
199 12 6329 00 047 11 LIBRARY BOOKS/MAG/PERIODICA	4,648
199 12 6396 00 047 11 AV SUPPLIES	3,246
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>65,195</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6299 00 047 99 MISC CONTRACTED SERVICES	3,620
199 13 6411 00 047 11 STAFF DEV-TRAVEL	2,643
199 13 6497 00 047 99 FEES	766
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>7,029</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6118 00 047 99 ADD/DEPT HEAD	17,181



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>047</b>	<b>199</b>	<b>23</b>	199 23 6119 00 047 99	PRINC & ASSISTANTS	504,032
			199 23 6121 00 047 99	OVERTIME-EXTRA DUTY PAY	1,035
			199 23 6122 00 047 99	SUBSTITUTE CLERKS	1,760
			199 23 6125 01 047 99	PART TIME OFFICE PAY	8,370
			199 23 6129 00 047 99	CLERICAL WORKER	262,289
			199 23 6141 00 047 99	MEDICARE	10,597
			199 23 6142 00 047 99	GROUP HEALTH INS	76,684
			199 23 6143 00 047 99	WORKER COMP INS	2,439
			199 23 6146 00 047 99	TRS CONTRIBUTIONS	4,321
			199 23 6149 30 047 99	MISC EMPLR CONTR	300
			199 23 6249 00 047 99	EQUIP REPAIR/OFFICE	487
			199 23 6299 09 047 99	PSP SERVICES ECTOR	17,400
			199 23 6397 00 047 99	FURNITURE/EQUIP >\$500<5000	27,008
			199 23 6399 00 047 99	OFFICE SUPPLIES	26,543
			199 23 6411 00 047 99	STAFF TRAVEL	1,000
			199 23 6497 00 047 99	MAIL FEES	4,316
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>965,762</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 047 99 STIPENDS/ADDITIVES	9,003
199 31 6119 00 047 99 COUNSELOR	170,312
199 31 6141 00 047 99 MEDICARE	2,495
199 31 6142 00 047 99 GROUP HEALTH INS	11,808
199 31 6143 00 047 99 WORKER COMP INS	557
199 31 6146 00 047 99 TRS CONTRIBUTIONS	988
199 31 6149 00 047 99 MISC EMPLR CONTR	300
199 31 6396 01 047 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 047 99 COUNSELOR TRAVEL	2,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>197,713</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 047 99 NURSES	46,500
199 33 6141 00 047 99 MEDICARE	656
199 33 6142 00 047 99 GROUP HEALTH INS	4,036
199 33 6143 00 047 99 WORKER COMP INS	145
199 33 6146 00 047 99 TRS CONTRIBUTIONS	256
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>51,593</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
199 34 6494 00 047 99 TRANSP-AFTER SCHOOL TUTOR	7,657
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	
	<b>7,657</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 047 199 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
199 36 6399 00 047 99 GENERAL SUPPLIES	1,121
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,121</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 047 99 OVERTIME-EXTRA DUTY PAY	1,300
199 51 6129 00 047 99 CUSTODIAL WORKER	229,995
199 51 6141 00 047 99 MEDICARE	3,327
199 51 6142 00 047 99 GROUP HEALTH INS	40,360
199 51 6143 00 047 99 WORKER COMP INS	5,716
199 51 6146 00 047 99 TRS CONTRIBUTIONS	1,341
199 51 6316 00 047 99 BUILDINGS	4,176
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>286,215</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 Budget
199 52 6129 00 047 99 SALARIES/WAGES SUPPORT	89,084
199 52 6141 00 047 99 MEDICARE	1,215
199 52 6142 00 047 99 GROUP HEALTH INS	8,072
199 52 6143 00 047 99 WORKER COMP INS	2,094
199 52 6146 00 047 99 TRS CONTRIBUTIONS	491

**Total For Function 52 - SECURITY & MONITORING SERVICES 100,956**

**Total For Fund 199 - LOCAL MAINTENANCE 6,289,323**

**Total For Organization 047 - ECTOR MIDDLE SCHOOL 7,849,658**

**Payroll - 61XX Total: 7,188,363**

**Professional and Contracted Services - 62XX Total: 311,284**

**Supplies and Materials - 63XX Total: 286,106**

**Other Operating Costs - 64XX Total: 63,905**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

101 ALAMO ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6119 01 101 23 SPEECH PATHS	23,004
161 11 6129 00 101 23 SALARIES/WAGES SUPPORT	21,319
161 11 6141 01 101 23 MEDICARE	309
161 11 6142 01 101 23 GROUP HEALTH INS	1,616
161 11 6143 01 101 23 WORKER COMP INS	73
161 11 6146 01 101 23 TRS CONTRIBUTIONS	128
<b>Total For Function 11 - INSTRUCTION</b>	<b>46,449</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6119 00 101 23 SALARIES/WAGES PROFESSIONAL	80,742
161 31 6141 00 101 23 MEDICARE	739
161 31 6142 00 101 23 GROUP HEALTH INS	6,054
161 31 6143 00 101 23 WORKER COMP INS	250
161 31 6146 00 101 23 TRS CONTRIBUTIONS	444
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>88,229</b>

**Total For Fund 161 - SPECIAL EDUCATION 134,678**

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 101 21 GT PROG TCHR SALARY	81,362
163 11 6141 00 101 21 MEDICARE	424
163 11 6142 00 101 21 GROUP HEALTH INS	2,294
163 11 6143 00 101 21 WORKER COMP INS	75
163 11 6146 00 101 21 TRS CONTRIBUTIONS	2,189
<b>Total For Function 11 - INSTRUCTION</b>	<b>86,344</b>

**Total For Fund 163 - GIFTED AND TALENTED 86,344**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 101 30 EXTRA DUTY PAY	1,000
164 11 6117 46 101 30 EXTRA DUTY PAY	6,090
164 11 6118 00 101 28 STIPENDS/ADDITIVES	258
164 11 6118 87 101 28 STIPENDS/ADDITIVES	2,576
164 11 6118 87 101 30 STIPENDS/ADDITIVES	2,575
164 11 6119 00 101 28 SALARIES/WAGES PROFESSIONAL	119,001

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

101	164	11	164 11 6119 00 101 30	SALARIES/WAGES PROFESSIONAL	52,501
			164 11 6129 00 101 28	SALARIES/WAGES SUPPORT	46,453
			164 11 6129 00 101 30	SALARIES/WAGES SUPPORT	14,433
			164 11 6140 40 101 30	EMPLOYEE BENEFITS BUDGET	30
			164 11 6140 46 101 30	EMPLOYEE BENEFITS BUDGET	191
			164 11 6141 00 101 28	MEDICARE	2,382
			164 11 6141 00 101 30	MEDICARE	957
			164 11 6141 87 101 28	MEDICARE	37
			164 11 6141 87 101 30	MEDICARE	37
			164 11 6142 00 101 28	GROUP HEALTH INS	8,072
			164 11 6142 00 101 30	GROUP HEALTH INS	8,072
			164 11 6143 00 101 28	WORKER COMP INS	515
			164 11 6143 00 101 30	WORKER COMP INS	208
			164 11 6143 87 101 28	WORKER COMP INS	8
			164 11 6143 87 101 30	WORKER COMP INS	8
			164 11 6146 00 101 28	TRS CONTRIBUTIONS	12,855
			164 11 6146 00 101 30	TRS CONTRIBUTIONS	368
			164 11 6146 87 101 28	TRS CONTRIBUTIONS	492
			164 11 6146 87 101 30	TRS CONTRIBUTIONS	15
			164 11 6396 89 101 30	TEACHING MATERIALS	982
			164 11 6397 02 101 28	FURNITURE/EQPT >\$500<\$5000	2,846

**Total For Function 11 - INSTRUCTION** **282,962**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 101 30 PROFESSIONAL SERVICES	265
164 13 6219 51 101 30 PROFESSIONAL SERVICES	570
164 13 6299 00 101 30 MISC CONTRACTED SERVICES	3,839
164 13 6396 15 101 30 TEACHING MATERIALS	101

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT** **4,775**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 46 101 24 FEES	1,236

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS** **1,236**

**Total For Fund 164 - COMPENSATORY EDUCATION** **288,973**

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 101 25 BIL/ESL SUPPL	20,604
165 11 6141 00 101 25 MEDICARE	229
165 11 6143 00 101 25 WORKER COMP INS	63

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

101 165 11 165 11 6146 00 101 25 TRS CONTRIBUTIONS 115

**Total For Function 11 - INSTRUCTION 21,011**

**Total For Fund 165 - BILINGUAL EDUCATION 21,011**

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
167 11 6117 00 101 11 MAGNET PART TIME	99,528
167 11 6399 00 101 11 GENERAL SUPPLIES	6,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>105,528</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 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>112,710</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 101 11 SALARIES/WAGES PROFESSIONAL	20,406
168 13 6141 00 101 11 MEDICARE	292
168 13 6142 00 101 11 GROUP HEALTH INS	1,374
168 13 6143 00 101 11 WORKER COMP INS	64
168 13 6146 00 101 11 TRS CONTRIBUTIONS	113
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>22,249</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>22,249</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 101 99 JSN ADDITIVE	258
181 36 6141 10 101 99 MEDICARE	4
181 36 6143 10 101 99 WORKER COMP INS	1
181 36 6146 10 101 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**101 182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 101 91      PE ADDITIVE	1,237
182 36 6141 60 101 91      MEDICARE	17
182 36 6142 60 101 91      GROUP HEALTH INS	96
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>1,361</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,361</b>

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 101 11      ECISDC MATH PRINTING	300
184 11 6396 81 101 11      ECISDC SCIENCE PRINTING	227
184 11 6396 85 101 11      ECISDC ELA PRINTING	600
184 11 6396 88 101 11      ECISDC SOC STUD PRNTNG	750
184 11 6399 79 101 11      ECISDC MATH SUPPLIES	1,000
184 11 6399 81 101 11      ECISDC SCIENCE SUPPLIES	6,000
184 11 6399 85 101 11      ECISDC ELA SUPPLIES	1,000
184 11 6399 88 101 11      ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>10,877</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 101 11      RDG SPEC SUPPLIES	500
184 13 6411 85 101 11      RDG SPEC 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>11,927</b>

**185      FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 101 11      ORCHESTRA TEACHING MATERIAL	136
185 11 6396 53 101 11      MUSIC TEACHING MATERIALS	532
<b>Total For Function 11 - INSTRUCTION</b>	<b>668</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>668</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

101 199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 101 11 SUBSTITUTE TEACHERS	30,000
199 11 6112 05 101 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6117 10 101 11 SAL-ALL INTERSESSIONS	111,000
199 11 6118 87 101 11 DEGREE ADDITIVE	7,727
199 11 6119 00 101 11 SALARIES/WAGES PROFESSIONAL	959,009
199 11 6119 00 101 32 SALARIES/WAGES PROFESSIONAL	46,000
199 11 6119 17 101 11 MUSIC TEACHERS	46,000
199 11 6119 23 101 11 P E TCHRS	52,001
199 11 6122 00 101 11 SUBSTITUTE AIDES	7,600
199 11 6125 10 101 11 AIDES-INTERSESSION	6,900
199 11 6129 23 101 11 P E AIDE	15,484
199 11 6141 00 101 11 MEDICARE	14,484
199 11 6141 00 101 32 MEDICARE	590
199 11 6141 17 101 11 MEDICARE	594
199 11 6141 23 101 11 MEDICARE	861
199 11 6141 87 101 11 MEDICARE	62
199 11 6142 00 101 11 GROUP HEALTH INS	90,644
199 11 6142 00 101 32 GROUP HEALTH INS	3,647
199 11 6142 17 101 11 GROUP HEALTH INS	3,647
199 11 6142 23 101 11 GROUP HEALTH INS	7,295
199 11 6143 00 101 11 WORKER COMP INS	3,572
199 11 6143 00 101 32 WORKER COMP INS	129
199 11 6143 17 101 11 WORKER COMP INS	129
199 11 6143 23 101 11 WORKER COMP INS	190
199 11 6143 87 101 11 WORKER COMP INS	22
199 11 6146 00 101 11 TRS CONTRIBUTIONS	6,996
199 11 6146 00 101 32 TRS CONTRIBUTIONS	253
199 11 6146 17 101 11 TRS CONTRIBUTIONS	253
199 11 6146 23 101 11 TRS CONTRIBUTIONS	372
199 11 6146 87 101 11 TRS CONTRIBUTIONS	45
199 11 6149 30 101 11 MISC EMPLR CONTR	600
199 11 6269 00 101 11 COPIER RENTAL	9,816
199 11 6395 00 101 11 PAPER & DUPLICATING	6,135
199 11 6396 01 101 11 TCHG MTLs-ALL INTERSESSIONS	9,000
199 11 6396 23 101 11 TCHG MTLs/PE	612
199 11 6396 29 101 11 TCHG MTLs/OTHER BASIC SKILL	3,382
199 11 6397 02 101 11 FURNITURE/EQPT >\$500<\$5000	500
199 11 6398 00 101 11 FURNITURE/EQPT <\$500 UNIT	8,445
199 11 6399 02 101 11 INSTRUC SUPPLIES AEP	2,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

101	199	11	199 11 6411 02 101 11	TRAVEL & SUBSISTENCE EMPLOYEES	613
			199 11 6412 00 101 11	TRAVEL & SUBSIST STUDENTS	561
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,459,970</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 101 11 STIPENDS/ADDITIVES	2,575
199 12 6119 00 101 11 LIBRARIAN	52,001
199 12 6141 00 101 11 MEDICARE	700
199 12 6141 87 101 11 MEDICARE	35
199 12 6142 00 101 11 GROUP HEALTH INS	4,036
199 12 6143 00 101 11 WORKER COMP INS	162
199 12 6143 87 101 11 WORKER COMP INS	8
199 12 6146 00 101 11 TRS CONTRIBUTIONS	286
199 12 6146 87 101 11 TRS CONTRIBUTIONS	15
199 12 6329 00 101 11 LIBRARY BOOKS/MAG/PERIODICALS	1,200
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>61,018</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 01 101 11 PLC TRAVEL ALAMO MILLER	518
199 13 6411 02 101 11 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 13 6497 29 101 11 FEES AVID	2,255
199 13 6499 00 101 11 STAFF DEV-FEES & DUES	1,400
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>5,173</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 101 99 PRINCIPAL	149,129
199 23 6121 00 101 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 101 99 SUBSTITUTE CLERKS	830
199 23 6129 00 101 99 SECRETARY & CLERK	60,402
199 23 6141 00 101 99 MEDICARE	2,870
199 23 6142 00 101 99 GROUP HEALTH INS	16,144
199 23 6143 00 101 99 WORKER COMP INS	652
199 23 6146 00 101 99 TRS CONTRIBUTIONS	1,154
199 23 6299 00 101 99 MISC CONTRACTED SERVICES	1,178
199 23 6398 00 101 99 FURNITURE/EQPT <\$500 UNIT	3,240
199 23 6398 02 101 99 FURNITURE/EQPT <\$500 UNIT	700
199 23 6399 00 101 99 OFFICE SUPPLIES	1,521
199 23 6399 02 101 99 OFC SUPPLIES_GPAEP	1,500
199 23 6411 00 101 99 STAFF DEV TRAVEL	500
199 23 6411 02 101 99 TRAVEL & SUBSISTENCE EMPLOYEES	1,000
199 23 6499 02 101 99 MISCELLANEOUS OPER EXPENSES	161



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

101 199 23

**Total For Function 23 - SCHOOL LEADERSHIP** **241,241**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 101 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 101 99 COUNSELOR	56,955
199 31 6141 00 101 99 MEDICARE	811
199 31 6142 00 101 99 GROUP HEALTH INS	4,036
199 31 6143 00 101 99 WORKER COMP INS	185
199 31 6146 00 101 99 TRS CONTRIBUTIONS	327
199 31 6396 01 101 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 101 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>65,564</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 101 99 NURSES	54,741
199 33 6141 00 101 99 MEDICARE	784
199 33 6142 00 101 99 GROUP HEALTH INS	4,036
199 33 6143 00 101 99 WORKER COMP INS	170
199 33 6146 00 101 99 TRS CONTRIBUTIONS	302
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>60,033</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 101 99 CUSTODIAL WORKER	95,790
199 51 6141 00 101 99 MEDICARE	1,410
199 51 6142 00 101 99 GROUP HEALTH INS	16,144
199 51 6143 00 101 99 WORKER COMP INS	2,382
199 51 6146 00 101 99 TRS CONTRIBUTIONS	558
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>116,284</b>

## 61 COMMUNITY SERVICES

Account Description	2016-2017 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** **2,009,783**

**Total For Organization 101 - ALAMO ELEMENTARY SCHOOL** **2,689,968**

**Payroll - 61XX Total:** **2,603,047**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

101

Professional and Contracted Services - 62XX Total:	15,668
Supplies and Materials - 63XX Total:	60,459
Other Operating Costs - 64XX Total:	10,794
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

102           AUSTIN ELEMENTARY SCHOOL  
 161           SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6119 01 102 23   SPEECH PATHS	20,705
161 11 6119 06 102 23   OTA	4,997
161 11 6141 01 102 23   MEDICARE	277
161 11 6141 06 102 23   MEDICARE	72
161 11 6142 01 102 23   GROUP HEALTH INS	1,456
161 11 6142 06 102 23   GROUP HEALTH INS	202
161 11 6143 01 102 23   WORKER COMP INS	66
161 11 6143 06 102 23   WORKER COMP INS	16
161 11 6146 01 102 23   TRS CONTRIBUTIONS	115
161 11 6146 06 102 23   TRS CONTRIBUTIONS	29
<b>Total For Function 11 - INSTRUCTION</b>	<b>27,935</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6118 00 102 23   STIPENDS/ADDITIVES	2,061
161 31 6141 00 102 23   MEDICARE	30
161 31 6143 00 102 23   WORKER COMP INS	7
161 31 6146 00 102 23   TRS CONTRIBUTIONS	12
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>2,110</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>30,045</b>

163           **GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6118 00 102 21   GT ENDORSE PAY	2,061
163 11 6119 00 102 21   GT PROG TCHR SALARY	71,539
163 11 6141 00 102 21   MEDICARE	996
163 11 6142 00 102 21   GROUP HEALTH INS	5,080
163 11 6143 00 102 21   WORKER COMP INS	220
163 11 6146 00 102 21   TRS CONTRIBUTIONS	400
163 11 6396 00 102 21   TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>81,296</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>81,296</b>

164           **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 102 30   EXTRA DUTY PAY	1,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

102	164	11	164 11 6117 46 102 30	EXTRA DUTY PAY	5,535
			164 11 6119 00 102 30	SALARIES/WAGES PROFESSIONAL	57,001
			164 11 6129 00 102 30	SALARIES/WAGES SUPPORT	129,867
			164 11 6140 40 102 30	EMPLOYEE BENEFITS BUDGET	30
			164 11 6140 46 102 30	EMPLOYEE BENEFITS BUDGET	191
			164 11 6141 00 102 30	MEDICARE	2,573
			164 11 6142 00 102 30	GROUP HEALTH INS	34,651
			164 11 6143 00 102 30	WORKER COMP INS	579
			164 11 6146 00 102 30	TRS CONTRIBUTIONS	1,029
			164 11 6149 00 102 30	MISC EMPLR CONTR	255
			164 11 6396 19 102 30	TEACHING MATERIALS	2,823
<b>Total For Function 11 - INSTRUCTION</b>					<b>235,534</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 102 30    PROFESSIONAL SERVICES	270
164 13 6219 51 102 30    PROFESSIONAL SERVICES	582
164 13 6299 00 102 30    MISC CONTRACTED SERVICES	3,839
164 13 6396 15 102 30    TEACHING MATERIALS	103
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,794</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 46 102 24    FEES	1,262
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>1,262</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>241,590</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 102 25    BIL/ESL SUPPL	8,242
165 11 6141 00 102 25    MEDICARE	114
165 11 6143 00 102 25    WORKER COMP INS	26
165 11 6146 00 102 25    TRS CONTRIBUTIONS	47
<b>Total For Function 11 - INSTRUCTION</b>	<b>8,429</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>8,429</b>

## 167 MAGNET SCHOOL-LOCAL

### 11 INSTRUCTION

Account Description	2016-2017 Budget
167 11 6117 00 102 11    MAGNET PART TIME	3,828
167 11 6396 28 102 11    TEACHING MATERIALS	765
<b>Total For Function 11 - INSTRUCTION</b>	<b>4,593</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**102 167 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
167 13 6399 01 102 11 GENERAL SUPPLIES	134
167 13 6411 00 102 11 TRAVEL & SUBSISTENCE EMPLOY	585
167 13 6497 01 102 11 FEES	3,556
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,275</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 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>14,933</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 102 99 JSN ADDITIVE	258
181 36 6141 10 102 99 MEDICARE	4
181 36 6143 10 102 99 WORKER COMP INS	1
181 36 6146 10 102 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 102 91 AFTER-SCHOOL SPORTS COACH P	1,236
182 36 6141 60 102 91 MEDICARE	18
182 36 6142 60 102 91 GROUP HEALTH INS	110
182 36 6143 60 102 91 WORKER COMP INS	4
182 36 6146 60 102 91 TRS CONTRIBUTIONS	38
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,406</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,406</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
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	750
184 11 6399 79 102 11 ECISDC MATH SUPPLIES	4,300
184 11 6399 81 102 11 ECISDC SCIENCE SUPPLIES	5,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

102	184	11	184 11 6399 85 102 11	ECISDC ELA SUPPIES	1,000
			184 11 6399 88 102 11	ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>13,170</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
184 13 6399 85 102 11 RDG SPEC SUPPLIES	1,015
184 13 6411 85 102 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	
	<b>1,565</b>
	<b>14,735</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 52 102 11 ORCHESTRA TEACHING MATERIAL	80
185 11 6396 53 102 11 MUSIC TEACHING MATERIALS	495
<b>Total For Function 11 - INSTRUCTION</b>	
<b>Total For Fund 185 - FINE ARTS</b>	
	<b>575</b>
	<b>575</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 102 11 SUBSTITUTE TEACHERS	28,750
199 11 6112 05 102 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 102 11 DEGREE ADDITIVE	11,384
199 11 6118 87 102 32 STIPENDS/ADDITIVES	2,009
199 11 6118 88 102 11 CL STEP ADD	1,500
199 11 6119 00 102 11 SALARIES/WAGES PROFESSIONAL	711,478
199 11 6119 00 102 32 SALARIES/WAGES PROFESSIONAL	269,277
199 11 6119 00 102 35 SALARIES/WAGES PROFESSIONAL	34,815
199 11 6119 17 102 11 MUSIC TEACHERS	49,500
199 11 6119 23 102 11 P E TCHRS	45,000
199 11 6122 00 102 11 SUBSTITUTE AIDES	3,900
199 11 6125 00 102 11 PT TIME AIDE PAY (FRM ALLOT	11,000
199 11 6129 00 102 11 SALARIES/WAGES SUPPORT	75,076
199 11 6129 23 102 11 P E AIDE	14,434
199 11 6141 00 102 11 MEDICARE	11,327
199 11 6141 00 102 32 MEDICARE	3,338
199 11 6141 00 102 35 MEDICARE	449
199 11 6141 17 102 11 MEDICARE	634
199 11 6141 23 102 11 MEDICARE	763
199 11 6141 87 102 11 MEDICARE	111
199 11 6141 87 102 32 MEDICARE	26

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

102	199	11	199 11 6142 00 102 11	GROUP HEALTH INS	65,626
			199 11 6142 00 102 32	GROUP HEALTH INS	20,241
			199 11 6142 00 102 35	GROUP HEALTH INS	2,370
			199 11 6142 17 102 11	GROUP HEALTH INS	3,647
			199 11 6142 23 102 11	GROUP HEALTH INS	7,295
			199 11 6143 00 102 11	WORKER COMP INS	2,555
			199 11 6143 00 102 32	WORKER COMP INS	756
			199 11 6143 00 102 35	WORKER COMP INS	98
			199 11 6143 17 102 11	WORKER COMP INS	139
			199 11 6143 23 102 11	WORKER COMP INS	167
			199 11 6143 87 102 11	WORKER COMP INS	25
			199 11 6143 87 102 32	WORKER COMP INS	6
			199 11 6146 00 102 11	TRS CONTRIBUTIONS	5,004
			199 11 6146 00 102 32	TRS CONTRIBUTIONS	1,484
			199 11 6146 00 102 35	TRS CONTRIBUTIONS	192
			199 11 6146 17 102 11	TRS CONTRIBUTIONS	273
			199 11 6146 23 102 11	TRS CONTRIBUTIONS	328
			199 11 6146 87 102 11	TRS CONTRIBUTIONS	51
			199 11 6146 87 102 32	TRS CONTRIBUTIONS	12
			199 11 6149 30 102 11	MISC EMPLR CONTR	645
			199 11 6269 00 102 11	COPIER RENTAL	6,372
			199 11 6395 00 102 11	PAPER & DUPLICATING	3,254
			199 11 6396 17 102 11	TCHG MTLs/MUSIC	132
			199 11 6396 21 102 11	TEACHING MATERIALS	6,681
			199 11 6396 23 102 11	TCHG MTLs/PE	930
			199 11 6397 21 102 11	FURNITURE/EQPT >\$500<\$5000	340
			199 11 6412 00 102 11	TRAVEL & SUBSIST STUDENTS	72
			199 11 6497 01 102 11	FEES	1,432
			199 11 6499 01 102 11	AWARDS	537
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,408,235</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 102 11 STIPENDS/ADDITIVES	3,090
199 12 6119 00 102 11 MEDIA SPECIALIST	53,501
199 12 6141 00 102 11 MEDICARE	735
199 12 6141 87 102 11 MEDICARE	43
199 12 6142 00 102 11 GROUP HEALTH INS	4,036
199 12 6143 00 102 11 WORKER COMP INS	166
199 12 6143 87 102 11 WORKER COMP INS	10
199 12 6146 00 102 11 TRS CONTRIBUTIONS	295
199 12 6146 87 102 11 TRS CONTRIBUTIONS	17
199 12 6325 00 102 11 LIB SUP/BOOKBINDING	36

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

102 199 12 199 12 6329 00 102 11 LIBRARY BOOKS/MAG/PERIODICA 1,008

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 62,937**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6219 15 102 11 PROFESSIONAL SERVICES	165
199 13 6299 00 102 11 MONTESSORI TRAINING SVCS	322
199 13 6411 00 102 11 STAFF DEV-TRAVEL	1,336
199 13 6497 29 102 11 FEES AVID	2,255
199 13 6499 00 102 11 STAFF DEV-FEES & DUES	2,609
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>6,687</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 102 99 PRINCIPAL	146,378
199 23 6121 00 102 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 102 99 SUBSTITUTE CLERKS	830
199 23 6129 00 102 99 SECRETARY	50,946
199 23 6141 00 102 99 MEDICARE	2,831
199 23 6142 00 102 99 GROUP HEALTH INS	16,144
199 23 6143 00 102 99 WORKER COMP INS	613
199 23 6146 00 102 99 TRS CONTRIBUTIONS	1,087
199 23 6299 00 102 99 MISC CONTRACTED SERVICES	154
199 23 6299 09 102 99 PSP SERVICES AUSTIN	3,580
199 23 6399 00 102 99 OFFICE SUPPLIES	3,885
199 23 6411 00 102 99 STAFF TRAVEL	500
199 23 6497 00 102 99 FEES	4,919
199 23 6499 03 102 99 ATTENDANCE INCENTIVE	132
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>232,259</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 102 99 STIPENDS/ADDITIVES	2,501
199 31 6119 00 102 99 COUNSELOR	51,094
199 31 6141 00 102 99 MEDICARE	708
199 31 6142 00 102 99 GROUP HEALTH INS	4,036
199 31 6143 00 102 99 WORKER COMP INS	167
199 31 6146 00 102 99 TRS CONTRIBUTIONS	295
199 31 6396 01 102 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 102 99 COUNSELOR TRAVEL	500



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

102 199 31

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS** **59,551**

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 102 99 SALARIES/WAGES PROFESSIONAL	44,500
199 33 6141 00 102 99 MEDICARE	646
199 33 6143 00 102 99 WORKER COMP INS	138
199 33 6146 00 102 99 TRS CONTRIBUTIONS	245
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>45,529</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 102 99 CUSTODIAL WORKER	105,193
199 51 6141 00 102 99 MEDICARE	1,551
199 51 6142 00 102 99 GROUP HEALTH INS	16,144
199 51 6143 00 102 99 WORKER COMP INS	2,614
199 51 6146 00 102 99 TRS CONTRIBUTIONS	614

**Total For Function 51 - FACILITIES MAINT & OPERATIONS** **126,116**

**Total For Fund 199 - LOCAL MAINTENANCE** **1,941,314**

**Total For Organization 102 - AUSTIN ELEMENTARY SCHOOL** **2,334,587**

**Payroll - 61XX Total:** **2,262,957**

**Professional and Contracted Services - 62XX Total:** **15,284**

**Supplies and Materials - 63XX Total:** **36,101**

**Other Operating Costs - 64XX Total:** **20,245**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

103            **BURLESON ELEMENTARY SCHOOL**  
 161            **SPECIAL EDUCATION**

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 103 23    SPECIAL ED ADDITIVE	2,060
161 11 6118 01 103 23    SPEECH PATHS STIPENDS	618
161 11 6118 87 103 23    DEGREE ADDITIVE	2,576
161 11 6118 88 103 23    CL STEP ADD	1,000
161 11 6119 00 103 23    SP ED TCHRS	110,000
161 11 6119 01 103 23    SPEECH PATHS	52,630
161 11 6119 06 103 23    OTA	15,636
161 11 6129 00 103 23    SPECIAL ED AIDES	39,174
161 11 6141 00 103 23    MEDICARE	483
161 11 6141 01 103 23    MEDICARE	716
161 11 6141 06 103 23    MEDICARE	221
161 11 6142 00 103 23    GROUP HEALTH INS	15,844
161 11 6142 01 103 23    GROUP HEALTH INS	3,415
161 11 6142 06 103 23    GROUP HEALTH INS	969
161 11 6143 00 103 23    WORKER COMP INS	470
161 11 6143 01 103 23    WORKER COMP INS	148
161 11 6143 06 103 23    WORKER COMP INS	49
161 11 6143 87 103 23    WORKER COMP INS	8
161 11 6143 88 103 23    WORKER COMP INS	4
161 11 6146 00 103 23    TRS CONTRIBUTIONS	832
161 11 6146 01 103 23    TRS CONTRIBUTIONS	280
161 11 6146 06 103 23    TRS CONTRIBUTIONS	87
161 11 6146 87 103 23    TRS CONTRIBUTIONS	15
161 11 6146 88 103 23    TRS CONTRIBUTIONS	6
161 11 6149 30 103 23    MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>247,541</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
161 33 6129 00 103 23    SALARIES/WAGES SUPPORT	11,122
161 33 6141 00 103 23    MEDICARE	159
161 33 6142 00 103 23    GROUP HEALTH INS	1,868
161 33 6143 00 103 23    WORKER COMP INS	35
161 33 6146 00 103 23    TRS CONTRIBUTIONS	62
161 33 6149 30 103 23    MISC EMPLR CONTR	150
161 33 6399 00 103 23    GLOVES, HAND SANT, ETC BURL	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>13,896</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**103 161 36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
161 36 6399 10 103 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>261,767</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 103 21 GT PROG TCHR SALARY	24,954
163 11 6141 00 103 21 MEDICARE	355
163 11 6142 00 103 21 GROUP HEALTH INS	1,776
163 11 6143 00 103 21 WORKER COMP INS	80
163 11 6146 00 103 21 TRS CONTRIBUTIONS	2,184
<b>Total For Function 11 - INSTRUCTION</b>	<b>29,349</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>29,349</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 103 30 EXTRA DUTY PAY	1,000
164 11 6117 46 103 30 EXTRA DUTY PAY	7,065
164 11 6119 00 103 30 SALARIES/WAGES PROFESSIONAL	44,500
164 11 6140 40 103 30 EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 103 30 EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 103 30 MEDICARE	646
164 11 6143 00 103 30 WORKER COMP INS	138
164 11 6146 00 103 30 TRS CONTRIBUTIONS	245
164 11 6396 89 103 30 TEACHING MATERIALS	2,331
<b>Total For Function 11 - INSTRUCTION</b>	<b>56,146</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 103 30 PROFESSIONAL SERVICES	630
164 13 6396 15 103 30 TEACHING MATERIALS	239
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>869</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 103 24 FEES	2,935
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>2,935</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>59,950</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**103 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 103 25 BIL/ESL SUPPL	24,731
165 11 6141 00 103 25 MEDICARE	176
165 11 6143 00 103 25 WORKER COMP INS	76
165 11 6146 00 103 25 TRS CONTRIBUTIONS	1,361
<b>Total For Function 11 - INSTRUCTION</b>	<b>26,344</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>26,344</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 103 11 SALARIES/WAGES PROFESSIONAL	18,006
168 13 6141 00 103 11 MEDICARE	257
168 13 6142 00 103 11 GROUP HEALTH INS	1,212
168 13 6143 00 103 11 WORKER COMP INS	56
168 13 6146 00 103 11 TRS CONTRIBUTIONS	100
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>19,631</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>19,631</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 103 99 JSN ADDITIVE	258
181 36 6141 10 103 99 MEDICARE	4
181 36 6143 10 103 99 WORKER COMP INS	1
181 36 6146 10 103 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 103 91 PE ADDITIVE	1,237
182 36 6141 60 103 91 MEDICARE	16
182 36 6142 60 103 91 GROUP HEALTH INS	93
182 36 6143 60 103 91 WORKER COMP INS	4
182 36 6146 60 103 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,357</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,357</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**103 184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 103 11 ECISDC MATH PRINTING	200
184 11 6396 81 103 11 ECISDC SCIENCE PRINTING	233
184 11 6396 85 103 11 ECISDC ELA PRINTING	600
184 11 6396 88 103 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 103 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 103 11 ECISDC SCIENCE SUPPLIES	6,000
184 11 6399 85 103 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 103 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>10,783</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 103 11 RDG SPEC SUPPLIES	500
184 13 6411 85 103 11 RDG SPEC 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>11,833</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 103 11 ORCHESTRA TEACHING MATERIAL	80
185 11 6396 53 103 11 MUSIC TEACHING MATERIAL	755
<b>Total For Function 11 - INSTRUCTION</b>	<b>835</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>835</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 103 11 SUBSTITUTE TEACHERS	30,000
199 11 6112 05 103 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 103 11 DEGREE ADDITIVE	22,410
199 11 6119 00 103 11 SALARIES/WAGES PROFESSIONAL	1,602,000
199 11 6119 17 103 11 MUSIC TEACHERS	82,751
199 11 6119 23 103 11 P E TCHRS	54,001
199 11 6122 00 103 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 103 11 P E AIDE	14,434
199 11 6141 00 103 11 MEDICARE	19,841
199 11 6141 17 103 11 MEDICARE	1,034
199 11 6141 23 103 11 MEDICARE	823

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

103	199	11	199 11 6141 87 103 11	MEDICARE	152
			199 11 6142 00 103 11	GROUP HEALTH INS	98,482
			199 11 6142 17 103 11	GROUP HEALTH INS	5,200
			199 11 6142 23 103 11	GROUP HEALTH INS	7,024
			199 11 6143 00 103 11	WORKER COMP INS	4,865
			199 11 6143 17 103 11	WORKER COMP INS	232
			199 11 6143 23 103 11	WORKER COMP INS	192
			199 11 6143 87 103 11	WORKER COMP INS	63
			199 11 6146 00 103 11	TRS CONTRIBUTIONS	42,954
			199 11 6146 17 103 11	TRS CONTRIBUTIONS	9,402
			199 11 6146 23 103 11	TRS CONTRIBUTIONS	377
			199 11 6146 87 103 11	TRS CONTRIBUTIONS	2,041
			199 11 6149 30 103 11	MISC EMPLR CONTR	600
			199 11 6269 00 103 11	COPIER RENTAL	7,872
			199 11 6395 00 103 11	PAPER & DUPLICATING	2,943
			199 11 6396 17 103 11	TCHG MTLs/MUSIC	214
			199 11 6396 23 103 11	TCHG MTLs/PE	428
			199 11 6399 00 103 11	TCHG RELATED ITEMS	7,197
			199 11 6399 02 103 11	ISTATION HEADPHONES	268
			199 11 6412 00 103 11	FIELD TRIPS	76
			199 11 6497 01 103 11	FEES	688
			199 11 6499 00 103 11	MEETING EXPENSES	268
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,025,532</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 103 11 STIPENDS/ADDITIVES	2,575
199 12 6118 88 103 11 STIPENDS/ADDITIVES	1,000
199 12 6119 00 103 11 SALARIES/WAGES PROFESSIONAL	61,500
199 12 6142 00 103 11 GROUP HEALTH INS	4,036
199 12 6143 00 103 11 WORKER COMP INS	191
199 12 6143 87 103 11 WORKER COMP INS	7
199 12 6143 88 103 11 WORKER COMP INS	4
199 12 6146 00 103 11 TRS CONTRIBUTIONS	339
199 12 6146 87 103 11 TRS CONTRIBUTIONS	13
199 12 6146 88 103 11 TRS CONTRIBUTIONS	6
199 12 6329 00 103 11 LIBRARY BOOKS/MAG/PERIODICA	1,227
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>70,898</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 103 11 STAFF DEV-TRAVEL	1,409
199 13 6497 29 103 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,664</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 103 199 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 103 99 PRINCIPAL	147,698
199 23 6121 00 103 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 103 99 SUBSTITUTE CLERKS	830
199 23 6129 00 103 99 SECRETARY	64,107
199 23 6141 00 103 99 MEDICARE	2,984
199 23 6142 00 103 99 GROUP HEALTH INS	20,180
199 23 6143 00 103 99 WORKER COMP INS	659
199 23 6146 00 103 99 TRS CONTRIBUTIONS	22,649
199 23 6299 09 103 99 PSP SERVICES BURLESON	9,936
199 23 6399 00 103 99 OFFICE SUPPLIES	2,599
199 23 6399 01 103 99 GENERAL SUPPLIES	268
199 23 6411 00 103 99 PRINCIPAL TRAVEL	500
199 23 6497 00 103 99 FEES	248
199 23 6499 03 103 99 ATTENDANCE INCENTIVE	153
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>273,071</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6119 00 103 99 COUNSELOR	50,567
199 31 6141 00 103 99 MEDICARE	668
199 31 6142 00 103 99 GROUP HEALTH INS	4,036
199 31 6143 00 103 99 WORKER COMP INS	157
199 31 6146 00 103 99 TRS CONTRIBUTIONS	279
199 31 6396 00 103 99 COUNSELING SUPPLIES	380
199 31 6396 01 103 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 103 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>56,837</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 103 99 CUSTODIAL WORKER	109,061
199 51 6141 00 103 99 MEDICARE	1,544
199 51 6142 00 103 99 GROUP HEALTH INS	16,144
199 51 6143 00 103 99 WORKER COMP INS	2,710
199 51 6146 00 103 99 TRS CONTRIBUTIONS	637

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 130,096**

**Total For Fund 199 - LOCAL MAINTENANCE 2,560,098**

**Total For Organization 103 - BURLESON ELEMENTARY SCHOOL 2,971,428**

**Payroll - 61XX Total: 2,912,116**

**Professional and Contracted Services - 62XX Total: 18,438**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

103

Supplies and Materials - 63XX Total:	31,292
Other Operating Costs - 64XX Total:	9,582
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

104            BURNET ELEMENTARY SCHOOL  
 161            SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 00 104 23    SPECIAL ED ADDITIVE	2,060
161 11 6118 01 104 23    SPEECH PATHS STIPENDS	618
161 11 6119 00 104 23    SP ED TCHRS	104,502
161 11 6119 01 104 23    SPEECH PATHS	52,630
161 11 6119 06 104 23    OTA	3,877
161 11 6129 00 104 23    SPECIAL ED AIDES	72,620
161 11 6141 00 104 23    MEDICARE	2,447
161 11 6141 01 104 23    MEDICARE	734
161 11 6141 06 104 23    MEDICARE	56
161 11 6142 00 104 23    GROUP HEALTH INS	24,216
161 11 6142 01 104 23    GROUP HEALTH INS	3,435
161 11 6142 06 104 23    GROUP HEALTH INS	122
161 11 6143 00 104 23    WORKER COMP INS	559
161 11 6143 01 104 23    WORKER COMP INS	169
161 11 6143 06 104 23    WORKER COMP INS	13
161 11 6146 00 104 23    TRS CONTRIBUTIONS	989
161 11 6146 01 104 23    TRS CONTRIBUTIONS	296
161 11 6146 06 104 23    TRS CONTRIBUTIONS	23
<b>Total For Function 11 - INSTRUCTION</b>	<b>269,366</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6119 00 104 23    SALARIES/WAGES PROFESSIONAL	24,057
161 31 6141 00 104 23    MEDICARE	344
161 31 6142 00 104 23    GROUP HEALTH INS	1,372
161 31 6143 00 104 23    WORKER COMP INS	74
161 31 6146 00 104 23    TRS CONTRIBUTIONS	132
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>25,979</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>295,345</b>

163            GIFTED AND TALENTED

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6118 00 104 21    STIPENDS/ADDITIVES	2,061
163 11 6118 87 104 21    STIPENDS/ADDITIVES	2,576
163 11 6118 88 104 21    STIPENDS/ADDITIVES	1,000
163 11 6119 00 104 21    GT PROG TCHR SALARY	84,454
163 11 6141 00 104 21    MEDICARE	355

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

104	163	11	163 11 6142 00 104 21	GROUP HEALTH INS	5,812
			163 11 6143 00 104 21	WORKER COMP INS	272
			163 11 6143 87 104 21	WORKER COMP INS	6
			163 11 6143 88 104 21	WORKER COMP INS	4
			163 11 6146 00 104 21	TRS CONTRIBUTIONS	2,524
			163 11 6146 87 104 21	TRS CONTRIBUTIONS	13
			163 11 6146 88 104 21	TRS CONTRIBUTIONS	6
			163 11 6396 00 104 21	TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>100,083</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>					<b>100,083</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 104 30 EXTRA DUTY PAY	2,300
164 11 6117 46 104 30 EXTRA DUTY PAY	8,820
164 11 6119 00 104 30 SALARIES/WAGES PROFESSIONAL	55,501
164 11 6140 40 104 30 EMPLOYEE BENEFITS BUDGET	69
164 11 6140 46 104 30 EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 104 30 MEDICARE	714
164 11 6142 00 104 30 GROUP HEALTH INS	4,036
164 11 6143 00 104 30 WORKER COMP INS	173
164 11 6146 00 104 30 TRS CONTRIBUTIONS	306
164 11 6396 46 104 30 TEACHING MATERIALS	4,608
<b>Total For Function 11 - INSTRUCTION</b>	
	<b>76,718</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 104 30 PROFESSIONAL SERVICES	645
164 13 6396 15 104 30 TEACHING MATERIALS	245
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>890</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 104 24 FEES	3,007
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>3,007</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 80,615**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 104 99 JSN ADDITIVE	258
181 36 6118 17 104 99 STIPENDS/ADDITIVES	3,090
181 36 6141 10 104 99 MEDICARE	4

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

104	181	36	181 36 6141 17 104 99	MEDICARE	45
			181 36 6143 10 104 99	WORKER COMP INS	1
			181 36 6143 17 104 99	WORKER COMP INS	10
			181 36 6146 10 104 99	TRS CONTRIBUTIONS	1
			181 36 6146 17 104 99	TRS CONTRIBUTIONS	17
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>3,426</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>3,426</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 104 91      PE ADDITIVE	1,237
182 36 6141 60 104 91      MEDICARE	15
182 36 6142 60 104 91      GROUP HEALTH INS	107
182 36 6143 60 104 91      WORKER COMP INS	4
182 36 6146 60 104 91      TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
<b>1,370</b>	
<b>Total For Fund 182 - ATHLETICS</b>	
<b>1,370</b>	

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 104 11      ECISDC MATH PRINTING	1,762
184 11 6396 81 104 11      ECISDC SCIENCE PRINTING	822
184 11 6396 85 104 11      ECISDC ELA PRINTING	600
184 11 6396 88 104 11      ECISDC SOC STUD PRNTNG	750
184 11 6399 79 104 11      ECISDC MATH SUPPLIES	2,000
184 11 6399 81 104 11      ECISDC SCIENCE SUPPLIES	6,000
184 11 6399 85 104 11      ECISDC ELA SUPPLIES	1,000
184 11 6399 88 104 11      ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	
<b>13,934</b>	

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 104 11      RDG SPEC SUPPLIES	1,015
184 13 6411 85 104 11      RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
<b>1,565</b>	
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	
<b>15,499</b>	

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

104 185 FINE ARTS

## 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 52 104 11 ORCHESTRA TEACHING MATERIAL	296
185 11 6396 53 104 11 MUSIC TEACHING MATERIALS	815
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,111</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>1,111</b>

199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 104 11 SUBSTITUTE TEACHERS	31,250
199 11 6112 05 104 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 104 11 DEGREE ADDITIVE	11,591
199 11 6118 88 104 11 CL STEP ADD	500
199 11 6119 00 104 11 SALARIES/WAGES PROFESSIONAL	1,503,006
199 11 6119 17 104 11 MUSIC TEACHERS	122,501
199 11 6119 23 104 11 P E TCHRS	47,000
199 11 6122 00 104 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 104 11 P E AIDE	17,484
199 11 6141 00 104 11 MEDICARE	21,643
199 11 6141 17 104 11 MEDICARE	1,519
199 11 6141 23 104 11 MEDICARE	750
199 11 6141 87 104 11 MEDICARE	146
199 11 6141 88 104 11 MEDICARE	7
199 11 6142 00 104 11 GROUP HEALTH INS	120,366
199 11 6142 17 104 11 GROUP HEALTH INS	9,119
199 11 6142 23 104 11 GROUP HEALTH INS	7,295
199 11 6143 00 104 11 WORKER COMP INS	4,851
199 11 6143 17 104 11 WORKER COMP INS	344
199 11 6143 23 104 11 WORKER COMP INS	182
199 11 6143 87 104 11 WORKER COMP INS	33
199 11 6143 88 104 11 WORKER COMP INS	2
199 11 6146 00 104 11 TRS CONTRIBUTIONS	9,505
199 11 6146 17 104 11 TRS CONTRIBUTIONS	671
199 11 6146 23 104 11 TRS CONTRIBUTIONS	356
199 11 6146 87 104 11 TRS CONTRIBUTIONS	68
199 11 6146 88 104 11 TRS CONTRIBUTIONS	3
199 11 6249 00 104 11 EQUIP REPAIR	418
199 11 6269 00 104 11 COPIER RENTAL	8,363
199 11 6395 00 104 11 PAPER & DUPLICATING	2,927
199 11 6396 17 104 11 TCHG MTLs/MUSIC	243

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

104	199	11	199 11 6396 23 104 11	TCHG MTLN/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	16,420
			199 11 6412 00 104 11	FIELD TRIPS	418
			199 11 6497 01 104 11	FEES	2,927
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,957,976</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 104 11 STIPENDS/ADDITIVES	2,575
199 12 6119 00 104 11 LIBRARIAN	50,500
199 12 6141 00 104 11 MEDICARE	684
199 12 6141 87 104 11 MEDICARE	35
199 12 6142 00 104 11 GROUP HEALTH INS	4,036
199 12 6143 00 104 11 WORKER COMP INS	157
199 12 6143 87 104 11 WORKER COMP INS	8
199 12 6146 00 104 11 TRS CONTRIBUTIONS	277
199 12 6146 87 104 11 TRS CONTRIBUTIONS	15
199 12 6325 00 104 11 LIB SUP/BOOKBINDING	167
199 12 6329 00 104 11 LIBRARY BOOKS/MAG/PERIODICA	1,701
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>60,155</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 104 11 STAFF DEV-TRAVEL	1,567
199 13 6497 29 104 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,822</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 104 99 PRINCIPAL	148,053
199 23 6121 00 104 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 104 99 SUBSTITUTE CLERKS	830
199 23 6129 00 104 99 SECRETARY	67,209
199 23 6141 00 104 99 MEDICARE	3,021
199 23 6142 00 104 99 GROUP HEALTH INS	19,880
199 23 6143 00 104 99 WORKER COMP INS	669
199 23 6146 00 104 99 TRS CONTRIBUTIONS	1,187
199 23 6149 30 104 99 MISC EMPLR CONTR	300
199 23 6299 09 104 99 PSP SERVICES BURNET	3,052
199 23 6399 00 104 99 OFFICE SUPPLIES	2,040
199 23 6411 00 104 99 PRINCIPAL TRAVEL	500
199 23 6497 00 104 99 FEES	151

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

104 199 23

**Total For Function 23 - SCHOOL LEADERSHIP** **247,152**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 104 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 104 99 COUNSELOR	63,209
199 31 6141 00 104 99 MEDICARE	937
199 31 6142 00 104 99 GROUP HEALTH INS	4,036
199 31 6143 00 104 99 WORKER COMP INS	204
199 31 6146 00 104 99 TRS CONTRIBUTIONS	362
199 31 6396 01 104 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 104 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>71,998</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 104 99 NURSES	51,501
199 33 6141 00 104 99 MEDICARE	680
199 33 6142 00 104 99 GROUP HEALTH INS	4,036
199 33 6143 00 104 99 WORKER COMP INS	160
199 33 6146 00 104 99 TRS CONTRIBUTIONS	284
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>56,661</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 104 99 CUSTODIAL WORKER	94,643
199 51 6141 00 104 99 MEDICARE	1,345
199 51 6142 00 104 99 GROUP HEALTH INS	12,108
199 51 6143 00 104 99 WORKER COMP INS	2,352
199 51 6146 00 104 99 TRS CONTRIBUTIONS	553
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>111,001</b>

**Total For Fund 199 - LOCAL MAINTENANCE** **2,508,765**

**Total For Organization 104 - BURNET ELEMENTARY SCHOOL** **3,006,214**

**Payroll - 61XX Total:** **2,926,832**

**Professional and Contracted Services - 62XX Total:** **12,478**

**Supplies and Materials - 63XX Total:** **55,029**

**Other Operating Costs - 64XX Total:** **11,875**

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

104

Capital Outlay - 66XX Total:

0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

105 CAMERON ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 105 23 STIPENDS/ADDITIVES	2,061
161 11 6118 87 105 23 STIPENDS/ADDITIVES	2,576
161 11 6119 00 105 23 SALARIES/WAGES PROFESSIONAL	98,001
161 11 6119 01 105 23 SPEECH PATHS	19,070
161 11 6129 00 105 23 SALARIES/WAGES SUPPORT	56,422
161 11 6141 00 105 23 MEDICARE	2,100
161 11 6141 01 105 23 MEDICARE	157
161 11 6141 87 105 23 MEDICARE	36
161 11 6142 00 105 23 GROUP HEALTH INS	20,180
161 11 6142 01 105 23 GROUP HEALTH INS	888
161 11 6143 00 105 23 WORKER COMP INS	488
161 11 6143 01 105 23 WORKER COMP INS	60
161 11 6143 87 105 23 WORKER COMP INS	8
161 11 6146 00 105 23 TRS CONTRIBUTIONS	863
161 11 6146 01 105 23 TRS CONTRIBUTIONS	106
161 11 6146 87 105 23 TRS CONTRIBUTIONS	15
161 11 6396 00 105 23 TEACHING MATERIALS	1,600
161 11 6411 05 105 23 TCHR IN-DISTRICT TRAVEL	3,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>207,831</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
161 34 6494 00 105 23 TRANS EXTRA/CO-CURRICULUM	3,425
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,425</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 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 213,256**

163 GIFTED AND TALENTED

## 11 INSTRUCTION

Account Description	2016-2017 Budget
163 11 6119 00 105 21 GT PROG TCHR SALARY	76,192
163 11 6141 00 105 21 MEDICARE	1,086
163 11 6142 00 105 21 GROUP HEALTH INS	6,031
163 11 6143 00 105 21 WORKER COMP INS	229



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

105	163	11	163 11 6146 00 105 21	TRS CONTRIBUTIONS	410
			163 11 6149 30 105 21	MISC EMPLR CONTR	51
<b>Total For Function 11 - INSTRUCTION</b>					<b>83,999</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>					<b>83,999</b>

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget	
164 11 6117 40 105 30 EXTRA DUTY PAY	1,000	
164 11 6117 46 105 30 EXTRA DUTY PAY	4,170	
164 11 6119 00 105 30 SALARIES/WAGES PROFESSIONAL	95,000	
164 11 6140 40 105 30 EMPLOYEE BENEFITS BUDGET	30	
164 11 6140 46 105 30 EMPLOYEE BENEFITS BUDGET	191	
164 11 6141 00 105 30 MEDICARE	646	
164 11 6143 00 105 30 WORKER COMP INS	138	
164 11 6146 00 105 30 TRS CONTRIBUTIONS	245	
164 11 6396 89 105 30 TEACHING MATERIALS	2,569	
<b>Total For Function 11 - INSTRUCTION</b>		<b>103,989</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget	
164 13 6219 15 105 30 PROFESSIONAL SERVICES	694	
164 13 6219 51 105 30 PROFESSIONAL SERVICES	1,490	
164 13 6299 00 105 34 MISC CONTRACTED SERVICES	3,839	
164 13 6396 15 105 30 TEACHING MATERIALS	263	
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>		<b>6,286</b>

### 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget	
164 31 6497 46 105 24 FEES	3,234	
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>		<b>3,234</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>		<b>113,509</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget	
165 11 6118 00 105 25 BIL/ESL SUPPL	50,060	
165 11 6141 00 105 25 MEDICARE	568	
165 11 6143 00 105 25 WORKER COMP INS	146	
165 11 6146 00 105 25 TRS CONTRIBUTIONS	260	
<b>Total For Function 11 - INSTRUCTION</b>		<b>51,034</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**105 165 61 COMMUNITY SERVICES**

Account Description	2016-2017 Budget
165 61 6121 00 105 25 OVERTIME-EXTRA DUTY PAY	400
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>400</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>51,434</b>

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
167 11 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	91,500
167 11 6141 00 105 11 MEDICARE	1,312
167 11 6142 00 105 11 GROUP HEALTH INS	4,036
167 11 6143 00 105 11 WORKER COMP INS	284
167 11 6146 00 105 11 TRS CONTRIBUTIONS	504
167 11 6399 00 105 11 GENERAL SUPPLIES	8,250
<b>Total For Function 11 - INSTRUCTION</b>	<b>105,886</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
167 13 6143 87 105 11 WORKER COMP INS	8
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>8</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 Budget
167 23 6125 00 105 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>111,959</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	10,685
168 13 6141 00 105 11 MEDICARE	135
168 13 6142 00 105 11 GROUP HEALTH INS	687
168 13 6143 00 105 11 WORKER COMP INS	34
168 13 6146 00 105 11 TRS CONTRIBUTIONS	59
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,600</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>11,600</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 105 99 JSN ADDITIVE	258

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

105	181	36	181 36 6141 10 105 99	MEDICARE	4
			181 36 6143 10 105 99	WORKER COMP INS	1
			181 36 6146 10 105 99	TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>264</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 105 91      AFTER SCH PAY-PE TCHR	1,237
182 36 6141 60 105 91      MEDICARE	17
182 36 6142 60 105 91      GROUP HEALTH INS	96
182 36 6143 60 105 91      WORKER COMP INS	4
182 36 6146 60 105 91      TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
<b>Total For Fund 182 - ATHLETICS</b>	

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 105 11      ECISDC MATH PRINTING	4,400
184 11 6396 81 105 11      ECISDC SCIENCE PRINTING	833
184 11 6396 85 105 11      ECISDC ELA PRINTING	600
184 11 6396 88 105 11      ECISDC SOC STUD PRNTNG	750
184 11 6399 79 105 11      ECISDC MATH SUPPLIES	2,000
184 11 6399 81 105 11      ECISDC SCIENCE SUPPLIES	5,987
184 11 6399 85 105 11      ECISDC ELA SUPPLIES	1,000
184 11 6399 88 105 11      ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 105 11      RDG SPEC SUPPLIES	500
184 13 6411 85 105 11      RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	

**185      FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 105 11      ORCHESTRA TEACHING MATERIAL	80

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

105 185 11 185 11 6396 53 105 11 MUSIC TEACHING MATERIAL 667

**Total For Function 11 - INSTRUCTION 747**

**Total For Fund 185 - FINE ARTS 747**

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 105 11 SUBSTITUTE TEACHERS	32,500
199 11 6112 05 105 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 105 11 DEGREE ADDITIVE	41,210
199 11 6119 00 105 11 SALARIES/WAGES PROFESSIONAL	1,561,006
199 11 6119 00 105 35 SALARIES/WAGES PROFESSIONAL	49,000
199 11 6119 17 105 11 MUSIC TEACHERS	57,001
199 11 6119 23 105 11 P E TCHRS	52,001
199 11 6122 00 105 11 SUBSTITUTE AIDES	3,900
199 11 6129 00 105 32 SALARIES/WAGES SUPPORT	20,749
199 11 6129 23 105 11 PE AIDE	15,314
199 11 6141 00 105 11 MEDICARE	19,297
199 11 6141 00 105 32 MEDICARE	187
199 11 6141 00 105 35 MEDICARE	643
199 11 6141 17 105 11 MEDICARE	728
199 11 6141 23 105 11 MEDICARE	839
199 11 6141 87 105 11 MEDICARE	429
199 11 6142 00 105 11 GROUP HEALTH INS	126,848
199 11 6142 00 105 32 GROUP HEALTH INS	3,647
199 11 6142 00 105 35 GROUP HEALTH INS	3,647
199 11 6142 17 105 11 GROUP HEALTH INS	3,647
199 11 6142 23 105 11 GROUP HEALTH INS	7,295
199 11 6143 00 105 11 WORKER COMP INS	4,764
199 11 6143 00 105 32 WORKER COMP INS	59
199 11 6143 00 105 35 WORKER COMP INS	137
199 11 6143 17 105 11 WORKER COMP INS	160
199 11 6143 23 105 11 WORKER COMP INS	190
199 11 6143 87 105 11 WORKER COMP INS	116
199 11 6146 00 105 11 TRS CONTRIBUTIONS	9,325
199 11 6146 00 105 32 TRS CONTRIBUTIONS	115
199 11 6146 00 105 35 TRS CONTRIBUTIONS	270
199 11 6146 17 105 11 TRS CONTRIBUTIONS	314

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

105	199	11	199 11 6146 23 105 11	TRS CONTRIBUTIONS	371
			199 11 6146 87 105 11	TRS CONTRIBUTIONS	240
			199 11 6149 30 105 11	MISC EMPLR CONTR	900
			199 11 6269 00 105 11	COPIER RENTAL	6,475
			199 11 6395 00 105 11	PAPER & DUPLICATING	3,783
			199 11 6396 23 105 11	TCHG MTLN/PE	325
			199 11 6398 00 105 11	FURNITURE/EQPT <\$500 UNIT	652
			199 11 6399 00 105 11	TCHG RELATED ITEMS	16,325
			199 11 6399 23 105 11	PE SUPPLIES	293
			199 11 6412 00 105 11	TRAVEL & SUBSIST STUDENTS	163
			199 11 6497 01 105 11	FEES	1,108
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,048,773</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 88 105 11 STIPENDS/ADDITIVES	500
199 12 6119 00 105 11 LIBRARIAN	63,000
199 12 6142 00 105 11 GROUP HEALTH INS	4,036
199 12 6143 00 105 11 WORKER COMP INS	196
199 12 6143 88 105 11 WORKER COMP INS	1
199 12 6146 00 105 11 TRS CONTRIBUTIONS	347
199 12 6146 88 105 11 TRS CONTRIBUTIONS	3
199 12 6329 00 105 11 LIBRARY BOOKS/MAG/PERIODICA	1,650
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>69,733</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 105 11 TRAVEL & SUBSISTENCE EMPLOY	1,550
199 13 6497 29 105 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,805</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 105 99 PRINCIPAL	144,889
199 23 6121 00 105 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 105 99 SUBSTITUTE CLERKS	830
199 23 6129 00 105 99 SECRETARY & CLERK	65,475
199 23 6141 00 105 99 MEDICARE	2,913
199 23 6142 00 105 99 GROUP HEALTH INS	20,180
199 23 6143 00 105 99 WORKER COMP INS	654
199 23 6146 00 105 99 TRS CONTRIBUTIONS	1,159
199 23 6299 09 105 99 PSP SERVICES CAMERON	6,517
199 23 6399 00 105 99 OFFICE SUPPLIES	3,931
199 23 6411 00 105 99 STAFF TRAVEL	500

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

105	199	23	199 23 6497 00 105 99	FEES	216
			199 23 6499 03 105 99	ATTENDANCE INCENTIVE	62
			199 23 6639 00 105 99	OTHER EQUIPMENT	5,087
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>252,673</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 105 99 STIPENDS/ADDITIVES	2,501
199 31 6119 00 105 99 COUNSELOR	50,041
199 31 6141 00 105 99 MEDICARE	762
199 31 6142 00 105 99 GROUP HEALTH INS	4,036
199 31 6143 00 105 99 WORKER COMP INS	163
199 31 6146 00 105 99 TRS CONTRIBUTIONS	289
199 31 6396 01 105 99 JUST SAY NO SUPPLIES	250
199 31 6399 00 105 99 COUNSELOR SUPPLIES	163
199 31 6411 00 105 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>58,705</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 105 99 NURSES	26,000
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>26,000</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 105 99 CUSTODIAL WORKER	115,082
199 51 6141 00 105 99 MEDICARE	1,680
199 51 6142 00 105 99 GROUP HEALTH INS	20,180
199 51 6143 00 105 99 WORKER COMP INS	2,861
199 51 6146 00 105 99 TRS CONTRIBUTIONS	672
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>140,475</b>

<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,600,164</b>
<b>Total For Organization 105 - CAMERON ELEMENTARY SCHOOL</b>	<b>3,205,913</b>

<b>Payroll - 61XX Total:</b>	<b>3,105,177</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>19,015</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>58,621</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>18,013</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>5,087</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

106            **CARVER EARLY EDUCATION CENTER**  
 161            **SPECIAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 01 106 33    STIPENDS/ADDITIVES	3,091
161 11 6119 00 106 33    SALARIES/WAGES PROFESSIONAL	45,000
161 11 6119 01 106 33    SALARIES/WAGES PROFESSIONAL	96,839
161 11 6119 06 106 33    SALARIES/WAGES PROFESSIONAL	11,239
161 11 6129 00 106 33    SALARIES/WAGES SUPPORT	59,609
161 11 6141 00 106 33    MEDICARE	1,161
161 11 6141 01 106 33    MEDICARE	1,416
161 11 6141 06 106 33    MEDICARE	157
161 11 6142 00 106 33    GROUP HEALTH INS	12,713
161 11 6142 01 106 33    GROUP HEALTH INS	8,072
161 11 6142 06 106 33    GROUP HEALTH INS	606
161 11 6143 00 106 33    WORKER COMP INS	256
161 11 6143 01 106 33    WORKER COMP INS	310
161 11 6143 06 106 33    WORKER COMP INS	36
161 11 6146 00 106 33    TRS CONTRIBUTIONS	454
161 11 6146 01 106 33    TRS CONTRIBUTIONS	551
161 11 6146 06 106 33    TRS CONTRIBUTIONS	64
<b>Total For Function 11 - INSTRUCTION</b>	<b>241,574</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6119 00 106 33    SALARIES/WAGES PROFESSIONAL	30,613
161 31 6141 00 106 33    MEDICARE	439
161 31 6142 00 106 33    GROUP HEALTH INS	2,018
161 31 6143 00 106 33    WORKER COMP INS	95
161 31 6146 00 106 33    TRS CONTRIBUTIONS	168
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>33,333</b>

**33 HEALTH SERVICES**

Account Description	2016-2017 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>275,407</b>

164            **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 46 106 34    ACC AT RISK TUTORING	7,020
164 11 6129 00 106 34    SALARIES/WAGES SUPPORT	217,816

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

106	164	11	164 11 6141 00 106 34	MEDICARE	2,843
			164 11 6142 00 106 34	GROUP HEALTH INS	45,197
			164 11 6143 00 106 34	WORKER COMP INS	678
			164 11 6146 00 106 34	TRS CONTRIBUTIONS	1,197
			164 11 6396 00 106 34	TEACHING MATERIALS	3,144
			164 11 6396 89 106 34	TEACHING MATERIALS	568
<b>Total For Function 11 - INSTRUCTION</b>					<b>278,463</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 51 106 34    PROFESSIONAL SERVICES	155
164 13 6299 00 106 30    MISC CONTRACTED SERVICES	3,839
164 13 6411 00 106 34    TRAVEL & SUBSISTENCE EMPLOYEES	686
164 13 6497 00 106 34    FEES	451
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>5,131</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
164 23 6411 00 106 34    TRAVEL & SUBSISTENCE EMPLOYEES	498
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>498</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 00 106 34    FEES	256
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>256</b>

## 61 COMMUNITY SERVICES

Account Description	2016-2017 Budget
164 61 6239 00 106 34    EDUCATION SERVICE CENTER SRVCS	92
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>92</b>

**Total For Fund 164 - COMPENSATORY EDUCATION                    284,440**

## 165            BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 106 35    STIPENDS/ADDITIVES	6,180
165 11 6141 00 106 35    MEDICARE	88
165 11 6143 00 106 35    WORKER COMP INS	18
165 11 6146 00 106 35    TRS CONTRIBUTIONS	34
<b>Total For Function 11 - INSTRUCTION</b>	<b>6,320</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>6,320</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**106 181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 106 32 STIPENDS/ADDITIVES	258
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>258</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>258</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 106 32 SUBSTITUTE TEACHERS	16,250
199 11 6118 01 106 32 SCIENCE LIAISON ADDITIVE	1,545
199 11 6118 87 106 32 STIPENDS/ADDITIVES	7,725
199 11 6118 87 106 35 STIPENDS/ADDITIVES	2,575
199 11 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	586,004
199 11 6119 00 106 35 SALARIES/WAGES PROFESSIONAL	148,000
199 11 6122 00 106 32 SUBSTITUTE AIDES	10,350
199 11 6129 00 106 32 SALARIES/WAGES SUPPORT	62,953
199 11 6141 00 106 32 MEDICARE	8,164
199 11 6141 87 106 32 MEDICARE	99
199 11 6142 00 106 32 GROUP HEALTH INS	57,089
199 11 6143 00 106 32 WORKER COMP INS	1,829
199 11 6143 87 106 32 WORKER COMP INS	22
199 11 6146 00 106 32 TRS CONTRIBUTIONS	3,579
199 11 6146 87 106 32 TRS CONTRIBUTIONS	45
199 11 6249 00 106 32 EQUIP REPAIR	161
199 11 6269 00 106 32 COPIER RENTAL	2,250
199 11 6395 00 106 32 PAPER & DUPLICATING	1,607
199 11 6396 02 106 32 TEACHING MATERIALS	8,131
199 11 6397 21 106 32 FURNITURE/EQPT >\$500<\$5000	498
199 11 6399 00 106 32 GENERAL SUPPLIES	7,675
<b>Total For Function 11 - INSTRUCTION</b>	<b>926,551</b>

**12 INSTRUCTIONAL RES & MEDIA SERV**

Account Description	2016-2017 Budget
199 12 6129 00 106 32 SALARIES/WAGES SUPPORT	23,412
199 12 6141 00 106 32 MEDICARE	325
199 12 6142 00 106 32 GROUP HEALTH INS	4,036
199 12 6143 00 106 32 WORKER COMP INS	73
199 12 6146 00 106 32 TRS CONTRIBUTIONS	129
199 12 6325 00 106 32 LIB SUP/BOOKBINDING	201
199 12 6329 00 106 32 LIBRARY BOOKS/MAG/PERIODICA	1,170

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

106 199 12

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 29,346**

## 13 CURRICULUM & STAFF DEVELOPMENT

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 13 6219 00 106 32 PROFESSIONAL SERVICES	2,898
199 13 6411 00 106 32 TRAVEL & SUBSISTENCE EMPLOY	1,390
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,288</b>

## 23 SCHOOL LEADERSHIP

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 23 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	92,511
199 23 6121 00 106 32 OVERTIME-EXTRA DUTY PAY	510
199 23 6122 00 106 32 SUBSTITUTE CLERKS	830
199 23 6129 00 106 32 SALARIES/WAGES SUPPORT	54,002
199 23 6141 00 106 32 MEDICARE	1,883
199 23 6142 00 106 32 GROUP HEALTH INS	14,126
199 23 6143 00 106 32 WORKER COMP INS	456
199 23 6146 00 106 32 TRS CONTRIBUTIONS	807
199 23 6269 00 106 32 RENTALS-OPERATING LEASES	1,928
199 23 6299 00 106 32 MISC CONTRACTED SERVICES	603
199 23 6398 00 106 32 FURNITURE/EQPT <\$500 UNIT	1,131
199 23 6399 00 106 32 OFFICE SUPPLIES	4,540
199 23 6411 00 106 32 STAFF TRAVEL	500
199 23 6497 00 106 32 FEES	197
199 23 6499 03 106 32 ATTENDANCE INCENTIVE	160
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>174,184</b>

## 31 GUID, COUNS & EVALUATION SERVS

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 31 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	46,880
199 31 6141 00 106 32 MEDICARE	680
199 31 6143 00 106 32 WORKER COMP INS	146
199 31 6396 01 106 32 JUST SAY NO SUPPLIES	250
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>47,956</b>

## 51 FACILITIES MAINT & OPERATIONS

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 51 6129 00 106 32 SALARIES/WAGES SUPPORT	70,278
199 51 6141 00 106 32 MEDICARE	1,013
199 51 6142 00 106 32 GROUP HEALTH INS	12,108
199 51 6143 00 106 32 WORKER COMP INS	1,746

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

106 199 51 199 51 6146 00 106 32 TRS CONTRIBUTIONS 410

<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>85,555</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,267,880</b>
<b>Total For Organization 106 - CARVER EARLY EDUCATION CENTER</b>	<b>1,834,305</b>
<b>Payroll - 61XX Total:</b>	<b>1,788,826</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>11,926</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>29,415</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>4,138</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

107            DOWLING ELEMENTARY SCHOOL  
 161            SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 107 23    SPECIAL ED ADDITIVE	1,030
161 11 6118 87 107 23    DEGREE ADDITIVE	2,576
161 11 6119 00 107 23    SP ED TCHRS	99,450
161 11 6119 01 107 23    SPEECH PATH	55,312
161 11 6119 06 107 23    PTA	13,714
161 11 6129 00 107 23    SPECIAL ED AIDES	38,513
161 11 6141 00 107 23    MEDICARE	1,768
161 11 6141 01 107 23    MEDICARE	775
161 11 6141 06 107 23    MEDICARE	185
161 11 6141 87 107 23    MEDICARE	33
161 11 6142 00 107 23    GROUP HEALTH INS	12,431
161 11 6142 01 107 23    GROUP HEALTH INS	3,415
161 11 6142 06 107 23    GROUP HEALTH INS	767
161 11 6143 00 107 23    WORKER COMP INS	434
161 11 6143 01 107 23    WORKER COMP INS	163
161 11 6143 06 107 23    WORKER COMP INS	43
161 11 6143 87 107 23    WORKER COMP INS	8
161 11 6146 00 107 23    TRS CONTRIBUTIONS	766
161 11 6146 01 107 23    TRS CONTRIBUTIONS	299
161 11 6146 06 107 23    TRS CONTRIBUTIONS	78
161 11 6146 87 107 23    TRS CONTRIBUTIONS	15
<b>Total For Function 11 - INSTRUCTION</b>	<b>231,775</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6118 00 107 23    STIPENDS/ADDITIVES	11,090
161 31 6119 00 107 23    SALARIES/WAGES PROFESSIONAL	91,679
161 31 6141 00 107 23    MEDICARE	1,376
161 31 6142 00 107 23    GROUP HEALTH INS	5,904
161 31 6143 00 107 23    WORKER COMP INS	319
161 31 6146 00 107 23    TRS CONTRIBUTIONS	565
161 31 6149 00 107 23    MISC EMPLR CONTR	150
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>111,083</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
161 33 6399 00 107 23    GLOVES, HAND SANT, ETC DOWL	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**107 161 36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 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>343,688</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 107 21 GT PROG TCHR SALARY	28,380
163 11 6141 00 107 21 MEDICARE	384
163 11 6142 00 107 21 GROUP HEALTH INS	1,575
163 11 6143 00 107 21 WORKER COMP INS	90
163 11 6146 00 107 21 TRS CONTRIBUTIONS	157
<b>Total For Function 11 - INSTRUCTION</b>	<b>30,586</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>30,586</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 107 30 EXTRA DUTY PAY	2,000
164 11 6117 46 107 30 EXTRA DUTY PAY	8,835
164 11 6119 00 107 30 SALARIES/WAGES PROFESSIONAL	52,001
164 11 6140 40 107 30 EMPLOYEE BENEFITS BUDGET	60
164 11 6140 46 107 30 EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 107 30 MEDICARE	745
164 11 6142 00 107 30 GROUP HEALTH INS	4,036
164 11 6143 00 107 30 WORKER COMP INS	162
164 11 6146 00 107 30 TRS CONTRIBUTIONS	286
164 11 6396 89 107 30 TEACHING MATERIALS	3,446
<b>Total For Function 11 - INSTRUCTION</b>	<b>71,762</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 107 30 PROFESSIONAL SERVICES	845
164 13 6396 15 107 30 TEACHING MATERIALS	321
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,166</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 107 24 FEES	3,938
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>3,938</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>76,866</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**107 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 107 25 BIL/ESL SUPPL	14,425
165 11 6141 00 107 25 MEDICARE	198
165 11 6143 00 107 25 WORKER COMP INS	43
165 11 6146 00 107 25 TRS CONTRIBUTIONS	447
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,113</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>15,113</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 107 11 SALARIES/WAGES PROFESSIONAL	9,871
168 13 6141 00 107 11 MEDICARE	135
168 13 6142 00 107 11 GROUP HEALTH INS	687
168 13 6143 00 107 11 WORKER COMP INS	31
168 13 6146 00 107 11 TRS CONTRIBUTIONS	55
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>10,779</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>10,779</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 107 99 JSN ADDITIVE	258
181 36 6141 10 107 99 MEDICARE	4
181 36 6143 10 107 99 WORKER COMP INS	1
181 36 6146 10 107 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 107 91 PE ADDITIVE	1,236
182 36 6141 60 107 91 MEDICARE	17
182 36 6142 60 107 91 GROUP HEALTH INS	96
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>1,360</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,360</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**107 184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 107 11 ECISDC MATH PRINTING	1,912
184 11 6396 81 107 11 ECISDC SCIENCE PRINTING	928
184 11 6396 85 107 11 ECISDC ELA PRIINTING	600
184 11 6396 88 107 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 107 11 ECISDC MATH SUPPLIES	1,400
184 11 6399 81 107 11 ECISDC SCIENCE SUPPLIES	8,500
184 11 6399 85 107 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 107 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>16,090</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 107 11 RDG SPEC SUPPLIES	993
184 13 6411 85 107 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,543</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>17,633</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 107 11 ORCHESTRA TEACHING MATERIAL	240
185 11 6396 53 107 11 MUSIC TEACHING MATERIALS	772
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,012</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>1,012</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 107 11 SUBSTITUTE TEACHERS	38,750
199 11 6112 05 107 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 107 11 DEGREE ADDITIVE	7,727
199 11 6118 88 107 11 CL STEP ADD	500
199 11 6119 00 107 11 SALARIES/WAGES PROFESSIONAL	1,289,509
199 11 6119 17 107 11 MUSIC TEACHERS	142,001
199 11 6119 23 107 11 P E TCHRS	52,001
199 11 6122 00 107 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 107 11 P E AIDE	14,956
199 11 6141 00 107 11 MEDICARE	19,453
199 11 6141 17 107 11 MEDICARE	1,777

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

107	199	11	199 11 6141 23 107 11	MEDICARE	850
			199 11 6141 87 107 11	MEDICARE	99
			199 11 6141 88 107 11	MEDICARE	6
			199 11 6142 00 107 11	GROUP HEALTH INS	112,258
			199 11 6142 17 107 11	GROUP HEALTH INS	7,295
			199 11 6142 23 107 11	GROUP HEALTH INS	7,295
			199 11 6143 00 107 11	WORKER COMP INS	4,375
			199 11 6143 17 107 11	WORKER COMP INS	399
			199 11 6143 23 107 11	WORKER COMP INS	189
			199 11 6143 87 107 11	WORKER COMP INS	22
			199 11 6143 88 107 11	WORKER COMP INS	2
			199 11 6146 00 107 11	TRS CONTRIBUTIONS	41,073
			199 11 6146 17 107 11	TRS CONTRIBUTIONS	782
			199 11 6146 23 107 11	TRS CONTRIBUTIONS	369
			199 11 6146 87 107 11	TRS CONTRIBUTIONS	44
			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	7,837
			199 11 6395 00 107 11	PAPER & DUPLICATING	3,916
			199 11 6396 17 107 11	TCHG MTLs/MUSIC	367
			199 11 6396 23 107 11	TCHG MTLs/PE	856
			199 11 6396 29 107 11	TCHG MTLs/OTHER BASIC SKILL	10,700
			199 11 6399 00 107 11	TCHG RELATED ITEMS	11,503
			199 11 6412 00 107 11	TRAVEL & SUBSIST STUDENTS	587
			199 11 6497 01 107 11	FEES	2,526
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,787,627</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 107 11 STIPENDS/ADDITIVES	2,575
199 12 6119 00 107 11 LIBRARIAN	51,501
199 12 6141 00 107 11 MEDICARE	743
199 12 6141 87 107 11 MEDICARE	37
199 12 6142 00 107 11 GROUP HEALTH INS	4,036
199 12 6143 00 107 11 WORKER COMP INS	160
199 12 6143 87 107 11 WORKER COMP INS	8
199 12 6146 00 107 11 TRS CONTRIBUTIONS	284
199 12 6146 87 107 11 TRS CONTRIBUTIONS	14
199 12 6325 00 107 11 LIB SUP/BOOKBINDING	1,710
199 12 6329 00 107 11 LIBRARY BOOKS/MAG/PERIODICA	1,762
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>62,830</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 107 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 107 11 STAFF DEV-TRAVEL	1,570
199 13 6497 29 107 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,825</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 107 99 PRINCIPAL	150,905
199 23 6121 00 107 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 107 99 SUBSTITUTE CLERKS	830
199 23 6129 00 107 99 SECRETARY	65,578
199 23 6141 00 107 99 MEDICARE	2,883
199 23 6142 00 107 99 GROUP HEALTH INS	20,180
199 23 6143 00 107 99 WORKER COMP INS	674
199 23 6146 00 107 99 TRS CONTRIBUTIONS	1,193
199 23 6249 00 107 99 EQUIP REPAIR/OFFICE	98
199 23 6299 00 107 99 MISC CONTRACTED SERVICES	147
199 23 6299 09 107 99 MISC CONTRACTED SERVICES	9,790
199 23 6397 00 107 99 FURNITURE/EQPT >\$500<\$5000	3,426
199 23 6399 00 107 99 OFFICE SUPPLIES	2,560
199 23 6411 00 107 99 STAFF TRAVEL	500
199 23 6411 01 107 99 TRAVEL & SUBSISTENCE EMPLOY	489
199 23 6497 00 107 99 FEES	509
199 23 6499 03 107 99 ATTENDANCE INCENTIVE	367
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>260,389</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 107 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 107 99 COUNSELOR	60,575
199 31 6141 00 107 99 MEDICARE	783
199 31 6142 00 107 99 GROUP HEALTH INS	3,736
199 31 6143 00 107 99 WORKER COMP INS	196
199 31 6146 00 107 99 TRS CONTRIBUTIONS	347
199 31 6149 30 107 99 MISC EMPLR CONTR	300
199 31 6396 01 107 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 107 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>69,187</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 107 99 NURSES	53,501
199 33 6141 00 107 99 MEDICARE	766

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

107	199	33	199 33 6142 00 107 99	GROUP HEALTH INS	4,036
			199 33 6143 00 107 99	WORKER COMP INS	166
			199 33 6146 00 107 99	TRS CONTRIBUTIONS	295
<b>Total For Function 33 - HEALTH SERVICES</b>					<b>58,764</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 107 99 CUSTODIAL WORKER	88,217
199 51 6141 00 107 99 MEDICARE	1,300
199 51 6142 00 107 99 GROUP HEALTH INS	12,108
199 51 6143 00 107 99 WORKER COMP INS	2,193
199 51 6146 00 107 99 TRS CONTRIBUTIONS	515
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>104,333</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,346,955</b>
<b>Total For Organization 107 - DOWLING ELEMENTARY SCHOOL</b>	<b>2,844,256</b>

Payroll - 61XX Total:	2,752,006
Professional and Contracted Services - 62XX Total:	18,717
Supplies and Materials - 63XX Total:	59,742
Other Operating Costs - 64XX Total:	13,791
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

110 GOLIAD ELEMENTARY SCHOOL

161 SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 00 110 23 STIPENDS/ADDITIVES	1,030
161 11 6119 00 110 23 SALARIES/WAGES PROFESSIONAL	46,000
161 11 6119 01 110 23 SPEECH PATHS	19,070
161 11 6119 06 110 23 OTA	3,877
161 11 6129 00 110 23 SALARIES/WAGES SUPPORT	35,774
161 11 6141 00 110 23 MEDICARE	1,047
161 11 6141 01 110 23 MEDICARE	157
161 11 6141 06 110 23 MEDICARE	56
161 11 6142 00 110 23 GROUP HEALTH INS	12,108
161 11 6142 01 110 23 GROUP HEALTH INS	888
161 11 6142 06 110 23 GROUP HEALTH INS	122
161 11 6143 00 110 23 WORKER COMP INS	258
161 11 6143 01 110 23 WORKER COMP INS	60
161 11 6143 06 110 23 WORKER COMP INS	13
161 11 6146 00 110 23 TRS CONTRIBUTIONS	457
161 11 6146 01 110 23 TRS CONTRIBUTIONS	106
161 11 6146 06 110 23 TRS CONTRIBUTIONS	23
161 11 6396 00 110 23 TEACHING MATERIALS	1,600
161 11 6411 05 110 23 TCHR IN-DISTRICT TRAVEL	3,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>125,846</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>125,846</b>

163 GIFTED AND TALENTED

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 110 21 GT PROG TCHR SALARY	24,954
163 11 6141 00 110 21 MEDICARE	355
163 11 6142 00 110 21 GROUP HEALTH INS	1,776
163 11 6143 00 110 21 WORKER COMP INS	80
163 11 6146 00 110 21 TRS CONTRIBUTIONS	2,184
<b>Total For Function 11 - INSTRUCTION</b>	<b>29,349</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>29,349</b>

164 COMPENSATORY EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 110 30 EXTRA DUTY PAY	1,000
164 11 6117 46 110 30 EXTRA DUTY PAY	6,570

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

110	164	11	164 11 6119 00 110 30	SALARIES/WAGES PROFESSIONAL	54,501
			164 11 6140 40 110 30	EMPLOYEE BENEFITS BUDGET	30
			164 11 6140 46 110 30	EMPLOYEE BENEFITS BUDGET	191
			164 11 6141 00 110 30	MEDICARE	749
			164 11 6142 00 110 30	GROUP HEALTH INS	4,036
			164 11 6143 00 110 30	WORKER COMP INS	169
			164 11 6146 00 110 30	TRS CONTRIBUTIONS	300
			164 11 6396 89 110 30	TEACHING MATERIALS	2,439
<b>Total For Function 11 - INSTRUCTION</b>					<b>69,985</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 110 30    PROFESSIONAL SERVICES	721
164 13 6396 15 110 30    TEACHING MATERIALS	274
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>995</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 46 110 24    FEES	3,361
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>3,361</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>74,341</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 110 25    BIL/ESL SUPPL	2,061
165 11 6141 00 110 25    MEDICARE	29
165 11 6143 00 110 25    WORKER COMP INS	6
165 11 6146 00 110 25    TRS CONTRIBUTIONS	12
<b>Total For Function 11 - INSTRUCTION</b>	<b>2,108</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>2,108</b>

## 168 TECHNOLOGY

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
168 13 6119 00 110 11    SALARIES/WAGES PROFESSIONAL	9,871
168 13 6141 00 110 11    MEDICARE	135
168 13 6142 00 110 11    GROUP HEALTH INS	687
168 13 6143 00 110 11    WORKER COMP INS	31
168 13 6146 00 110 11    TRS CONTRIBUTIONS	55
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>10,779</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>10,779</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**110 181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 110 99 JSN ADDITIVE	258
181 36 6141 10 110 99 MEDICARE	4
181 36 6143 10 110 99 WORKER COMP INS	1
181 36 6146 10 110 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 110 91 PE ADDITIVE	1,236
182 36 6141 60 110 91 MEDICARE	18
182 36 6142 60 110 91 GROUP HEALTH INS	96
182 36 6143 60 110 91 WORKER COMP INS	4
182 36 6146 60 110 91 TRS CONTRIBUTIONS	17
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,371</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,371</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 110 11 ECISDC MATH PRINTING	1,738
184 11 6396 81 110 11 ECISDC SCIENCE PRINTING	440
184 11 6396 85 110 11 ECISDC ELA PRINTING	600
184 11 6396 88 110 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 110 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 110 11 ECISDC SCIENCE SUPPLIES	6,000
184 11 6399 85 110 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 110 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>12,528</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 110 11 RDG SPEC SUPPLIES	500
184 13 6411 85 110 11 RDG SPEC 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>13,578</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

110 185 FINE ARTS

## 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 52 110 11 ORCHESTRA TEACHING MATERIAL	40
185 11 6396 53 110 11 MUSIC TEACHING MATERIALS	518
<b>Total For Function 11 - INSTRUCTION</b>	<b>558</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>558</b>

199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 110 11 SUBSTITUTE TEACHERS	33,750
199 11 6112 05 110 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 110 11 DEGREE ADDITIVE	7,728
199 11 6118 88 110 11 CL STEP ADD	500
199 11 6119 00 110 11 SALARIES/WAGES PROFESSIONAL	1,104,008
199 11 6119 17 110 11 MUSIC TEACHERS	45,000
199 11 6119 23 110 11 P E TCHRS	46,000
199 11 6122 00 110 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 110 11 P E AIDE	14,434
199 11 6141 00 110 11 MEDICARE	16,708
199 11 6141 17 110 11 MEDICARE	590
199 11 6141 23 110 11 MEDICARE	770
199 11 6141 87 110 11 MEDICARE	95
199 11 6141 88 110 11 MEDICARE	6
199 11 6142 00 110 11 GROUP HEALTH INS	72,678
199 11 6142 17 110 11 GROUP HEALTH INS	3,647
199 11 6142 23 110 11 GROUP HEALTH INS	7,295
199 11 6143 00 110 11 WORKER COMP INS	3,726
199 11 6143 17 110 11 WORKER COMP INS	127
199 11 6143 23 110 11 WORKER COMP INS	170
199 11 6143 87 110 11 WORKER COMP INS	22
199 11 6143 88 110 11 WORKER COMP INS	2
199 11 6146 00 110 11 TRS CONTRIBUTIONS	7,302
199 11 6146 17 110 11 TRS CONTRIBUTIONS	248
199 11 6146 23 110 11 TRS CONTRIBUTIONS	333
199 11 6146 87 110 11 TRS CONTRIBUTIONS	44
199 11 6146 88 110 11 TRS CONTRIBUTIONS	3
199 11 6149 30 110 11 MISC EMPLR CONTR	600
199 11 6269 00 110 11 COPIER RENTAL	12,119
199 11 6395 00 110 11 PAPER & DUPLICATING	7,129
199 11 6396 17 110 11 TCHG MTLs/MUSIC	281

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

110	199	11	199 11 6396 23 110 11	TCHG MTLs/PE	1,339
			199 11 6396 29 110 11	TCHG MTLs/OTHER BASIC SKILL	12,267
			199 11 6397 21 110 11	FURNITURE/EQPT >\$500<\$5000	777
			199 11 6399 00 110 11	TCHG RELATED ITEMS	1,299
			199 11 6399 21 110 11	GENERAL SUPPLIES	3,137
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,410,834</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 110 11 LIBRARIAN	44,500
199 12 6141 00 110 11 MEDICARE	646
199 12 6143 00 110 11 WORKER COMP INS	138
199 12 6146 00 110 11 TRS CONTRIBUTIONS	245
199 12 6325 00 110 11 LIB SUP/BOOKBINDING	170
199 12 6329 00 110 11 LIBRARY BOOKS/MAG/PERIODICA	1,359
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>47,058</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 110 11 STAFF DEV-TRAVEL	1,453
199 13 6497 29 110 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>3,708</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 110 99 PRINCIPAL	151,441
199 23 6121 00 110 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 110 99 SUBSTITUTE CLERKS	830
199 23 6129 00 110 99 SECRETARY	49,031
199 23 6141 00 110 99 MEDICARE	2,823
199 23 6142 00 110 99 GROUP HEALTH INS	16,144
199 23 6143 00 110 99 WORKER COMP INS	623
199 23 6146 00 110 99 TRS CONTRIBUTIONS	1,105
199 23 6299 09 110 99 TAT TEAM ASSISTANCE	8,554
199 23 6399 00 110 99 OFFICE SUPPLIES	1,942
199 23 6411 00 110 99 STAFF TRAVEL	500
199 23 6497 00 110 99 FEES	285
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>233,538</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 110 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 110 99 COUNSELOR	50,041
199 31 6141 00 110 99 MEDICARE	672

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

110	199	31	199 31 6142 00 110 99	GROUP HEALTH INS	4,036
			199 31 6143 00 110 99	WORKER COMP INS	163
			199 31 6146 00 110 99	TRS CONTRIBUTIONS	289
			199 31 6396 01 110 99	JUST SAY NO SUPPLIES	250
			199 31 6411 00 110 99	COUNSELOR TRAVEL	500

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS** **58,451**

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 110 99 SALARIES/WAGES PROFESSIONAL	27,750
199 33 6141 00 110 99 MEDICARE	397
199 33 6142 00 110 99 GROUP HEALTH INS	2,018
199 33 6143 00 110 99 WORKER COMP INS	86
199 33 6146 00 110 99 TRS CONTRIBUTIONS	153

**Total For Function 33 - HEALTH SERVICES** **30,404**

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
199 34 6494 00 110 99 TRANS EXTRA/CO-CURRICULUM	114

**Total For Function 34 - STUDENT TRANSPORTATION** **114**

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 110 99 CUSTODIAL WORKER	66,897
199 51 6141 00 110 99 MEDICARE	962
199 51 6142 00 110 99 GROUP HEALTH INS	12,108
199 51 6143 00 110 99 WORKER COMP INS	1,663
199 51 6146 00 110 99 TRS CONTRIBUTIONS	391

**Total For Function 51 - FACILITIES MAINT & OPERATIONS** **82,021**

**Total For Fund 199 - LOCAL MAINTENANCE** **1,866,128**

**Total For Organization 110 - GOLIAD ELEMENTARY SCHOOL** **2,124,322**

**Payroll - 61XX Total:** **2,042,861**

**Professional and Contracted Services - 62XX Total:** **21,394**

**Supplies and Materials - 63XX Total:** **47,849**

**Other Operating Costs - 64XX Total:** **12,218**

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

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



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

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

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 00 111 23    SPECIAL ED ADDITIVE	2,060
161 11 6119 00 111 23    SP ED TCHRS	93,000
161 11 6119 01 111 23    SPEECH PATHS	55,312
161 11 6119 03 111 23    SPECIAL ED TEACHER	9,686
161 11 6119 06 111 23    PTA	30,760
161 11 6129 00 111 23    SPECIAL ED AIDES	62,483
161 11 6141 00 111 23    MEDICARE	2,201
161 11 6141 01 111 23    MEDICARE	784
161 11 6141 03 111 23    MEDICARE	133
161 11 6141 06 111 23    MEDICARE	437
161 11 6142 00 111 23    GROUP HEALTH INS	20,180
161 11 6142 01 111 23    GROUP HEALTH INS	3,435
161 11 6142 03 111 23    GROUP HEALTH INS	606
161 11 6142 06 111 23    GROUP HEALTH INS	1,574
161 11 6143 00 111 23    WORKER COMP INS	490
161 11 6143 01 111 23    WORKER COMP INS	174
161 11 6143 03 111 23    WORKER COMP INS	31
161 11 6143 06 111 23    WORKER COMP INS	96
161 11 6146 00 111 23    TRS CONTRIBUTIONS	869
161 11 6146 01 111 23    TRS CONTRIBUTIONS	306
161 11 6146 03 111 23    TRS CONTRIBUTIONS	54
161 11 6146 06 111 23    TRS CONTRIBUTIONS	171
161 11 6396 00 111 23    TEACHING MATERIALS	1,600
161 11 6411 05 111 23    TCHR IN-DISTRICT TRAVEL	3,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>289,642</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6118 00 111 23    STIPENDS/ADDITIVES	16,000
161 31 6119 00 111 23    SALARIES/WAGES PROFESSIONAL	125,057
161 31 6141 00 111 23    MEDICARE	1,960
161 31 6142 00 111 23    GROUP HEALTH INS	8,072
161 31 6143 00 111 23    WORKER COMP INS	438
161 31 6146 00 111 23    TRS CONTRIBUTIONS	777
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>152,304</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**111 161 33 HEALTH SERVICES**

Account Description	2016-2017 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	2016-2017 Budget
161 34 6494 00 111 23 TRANS EXTRA/CO-CURRICULUM	3,425
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,425</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 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>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>448,531</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 111 21 GT PROG TCHR SALARY	28,380
163 11 6141 00 111 21 MEDICARE	384
163 11 6142 00 111 21 GROUP HEALTH INS	1,575
163 11 6143 00 111 21 WORKER COMP INS	90
163 11 6146 00 111 21 TRS CONTRIBUTIONS	157
<b>Total For Function 11 - INSTRUCTION</b>	<b>30,586</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>30,586</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 111 30 EXTRA DUTY PAY	1,000
164 11 6117 46 111 30 EXTRA DUTY PAY	6,150
164 11 6119 00 111 30 SALARIES/WAGES PROFESSIONAL	49,000
164 11 6140 40 111 30 EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 111 30 EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 111 30 MEDICARE	686
164 11 6142 00 111 30 GROUP HEALTH INS	4,036
164 11 6143 00 111 30 WORKER COMP INS	152
164 11 6146 00 111 30 TRS CONTRIBUTIONS	270
<b>Total For Function 11 - INSTRUCTION</b>	<b>61,515</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**111 164 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 111 30    PROFESSIONAL SERVICES	1,028
164 13 6396 15 111 30    TEACHING MATERIALS	390
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,418</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 111 24    FEES	4,792
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>4,792</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>67,725</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 111 11    SALARIES/WAGES PROFESSIONAL	8,710
168 13 6141 00 111 11    MEDICARE	120
168 13 6142 00 111 11    GROUP HEALTH INS	606
168 13 6143 00 111 11    WORKER COMP INS	27
168 13 6146 00 111 11    TRS CONTRIBUTIONS	48
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>9,511</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>9,511</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 111 99    JSN ADDITIVE	258
181 36 6141 10 111 99    MEDICARE	4
181 36 6143 10 111 99    WORKER COMP INS	1
181 36 6146 10 111 99    TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 111 91    PE ADDITIVE	1,237
182 36 6142 60 111 91    GROUP HEALTH INS	83
182 36 6143 60 111 91    WORKER COMP INS	4
182 36 6146 60 111 91    TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,331</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,331</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**111 184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
184 11 6396 79 111 11 ECISDC MATH PRINTING	1,336
184 11 6396 81 111 11 ECISDC SCIENCE PRINTING	750
184 11 6396 85 111 11 ECISDC ELA PRINTING	600
184 11 6396 88 111 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 111 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 111 11 ECISDC SCIENCE SUPPLIES	6,000
184 11 6399 85 111 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 111 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>12,436</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

<b>Account Description</b>	<b>2016-2017 Budget</b>
184 13 6399 85 111 11 RDG SPEC SUPPLIES	1,015
184 13 6411 85 111 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,565</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>14,001</b>

**185 FINE ARTS**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
185 11 6396 52 111 11 ORCHESTRA TEACHING MATERIAL	80
185 11 6396 53 111 11 MUSIC TEACHING MATERIAL	652
<b>Total For Function 11 - INSTRUCTION</b>	<b>732</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>732</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 11 6112 00 111 11 SUBSTITUTE TEACHERS	26,250
199 11 6112 05 111 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 111 11 DEGREE ADDITIVE	12,877
199 11 6118 88 111 11 CL STEP ADD	1,000
199 11 6119 00 111 11 SALARIES/WAGES PROFESSIONAL	1,087,510
199 11 6119 17 111 11 MUSIC TEACHERS	51,501
199 11 6119 23 111 11 P E TCHRS	60,000
199 11 6122 00 111 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 111 11 P E AIDE	16,000
199 11 6141 00 111 11 MEDICARE	16,351
199 11 6141 17 111 11 MEDICARE	594

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

111	199	11	199 11 6141 23 111 11	MEDICARE	197
			199 11 6141 87 111 11	MEDICARE	167
			199 11 6142 00 111 11	GROUP HEALTH INS	86,997
			199 11 6142 17 111 11	GROUP HEALTH INS	3,647
			199 11 6142 23 111 11	GROUP HEALTH INS	7,295
			199 11 6143 00 111 11	WORKER COMP INS	3,805
			199 11 6143 17 111 11	WORKER COMP INS	145
			199 11 6143 23 111 11	WORKER COMP INS	213
			199 11 6143 87 111 11	WORKER COMP INS	36
			199 11 6143 88 111 11	WORKER COMP INS	4
			199 11 6146 00 111 11	TRS CONTRIBUTIONS	25,274
			199 11 6146 17 111 11	TRS CONTRIBUTIONS	284
			199 11 6146 23 111 11	TRS CONTRIBUTIONS	418
			199 11 6146 87 111 11	TRS CONTRIBUTIONS	75
			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	14,288
			199 11 6395 00 111 11	PAPER & DUPLICATING	4,429
			199 11 6396 00 111 11	FURN & EQUIP <500.00	1,715
			199 11 6396 23 111 11	TCHG MTLN/PE	1,113
			199 11 6396 29 111 11	TEACHING MATERIALS	7,000
			199 11 6399 00 111 11	GENERAL SUPPLIES	3,544
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,440,035</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 111 11 DEGREE ADDITIVE	2,575
199 12 6119 00 111 11 LIBRARIAN	50,000
199 12 6141 00 111 11 MEDICARE	690
199 12 6141 87 111 11 MEDICARE	36
199 12 6142 00 111 11 GROUP HEALTH INS	4,036
199 12 6143 00 111 11 WORKER COMP INS	155
199 12 6143 87 111 11 WORKER COMP INS	8
199 12 6146 00 111 11 TRS CONTRIBUTIONS	275
199 12 6146 87 111 11 TRS CONTRIBUTIONS	15
199 12 6329 00 111 11 LIBRARY BOOKS/MAG/PERIODICA	1,242
199 12 6397 00 111 11 FURNITURE/EQPT >\$500<\$5000	2,858
199 12 6397 01 111 11 FURNITURE/EQPT >\$500<\$5000	1,429
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>63,319</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 111 11 TRAVEL & SUBSISTENCE EMPLOY	1,414
199 13 6497 29 111 11 FEES AVID	2,255

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

111 199 13

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 3,669**

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 111 99 PRINCIPAL	144,889
199 23 6121 00 111 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 111 99 SUBSTITUTE CLERKS	830
199 23 6125 00 111 99 PART TIME CLERK (FROM ALLOT)	7,000
199 23 6129 00 111 99 SECRETARY	54,304
199 23 6141 00 111 99 MEDICARE	2,659
199 23 6142 00 111 99 GROUP HEALTH INS	16,144
199 23 6143 00 111 99 WORKER COMP INS	619
199 23 6146 00 111 99 TRS CONTRIBUTIONS	1,098
199 23 6399 00 111 99 OFFICE SUPPLIES	4,572
199 23 6411 00 111 99 PRINCIPAL TRAVEL	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>232,875</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 111 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 111 99 COUNSELOR	51,094
199 31 6141 00 111 99 MEDICARE	678
199 31 6142 00 111 99 GROUP HEALTH INS	4,036
199 31 6143 00 111 99 WORKER COMP INS	167
199 31 6146 00 111 99 TRS CONTRIBUTIONS	295
199 31 6396 01 111 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 111 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>59,520</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 111 99 NURSES	66,751
199 33 6141 00 111 99 MEDICARE	969
199 33 6143 00 111 99 WORKER COMP INS	207
199 33 6146 00 111 99 TRS CONTRIBUTIONS	368
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>68,295</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 111 99 CUSTODIAL WORKER	90,835
199 51 6141 00 111 99 MEDICARE	1,256

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

111	199	51	199 51 6142 00 111 99	GROUP HEALTH INS	16,144
			199 51 6143 00 111 99	WORKER COMP INS	2,258
			199 51 6146 00 111 99	TRS CONTRIBUTIONS	530
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>					<b>111,023</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>					<b>1,978,736</b>
<b>Total For Organization 111 - GONZALES ELEMENTARY SCHOOL</b>					<b>2,551,417</b>
<b>Payroll - 61XX Total:</b>					<b>2,471,980</b>
<b>Professional and Contracted Services - 62XX Total:</b>					<b>15,646</b>
<b>Supplies and Materials - 63XX Total:</b>					<b>45,905</b>
<b>Other Operating Costs - 64XX Total:</b>					<b>17,886</b>
<b>Debt Services - 65XX Total:</b>					<b>0</b>
<b>Capital Outlay - 66XX Total:</b>					<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

112            HAYS ELEMENTARY MAGNET SCHOOL  
 161            SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 112 23    STIPENDS/ADDITIVES	1,060
161 11 6119 00 112 23    SALARIES/WAGES PROFESSIONAL	90,000
161 11 6119 01 112 23    SPEECH PATHS	20,705
161 11 6119 06 112 23    OTA	3,877
161 11 6129 00 112 23    SALARIES/WAGES SUPPORT	70,010
161 11 6141 00 112 23    MEDICARE	2,262
161 11 6141 01 112 23    MEDICARE	277
161 11 6141 06 112 23    MEDICARE	56
161 11 6142 00 112 23    GROUP HEALTH INS	20,180
161 11 6142 01 112 23    GROUP HEALTH INS	1,456
161 11 6142 06 112 23    GROUP HEALTH INS	122
161 11 6143 00 112 23    WORKER COMP INS	502
161 11 6143 01 112 23    WORKER COMP INS	66
161 11 6143 06 112 23    WORKER COMP INS	13
161 11 6146 00 112 23    TRS CONTRIBUTIONS	890
161 11 6146 01 112 23    TRS CONTRIBUTIONS	115
161 11 6146 06 112 23    TRS CONTRIBUTIONS	23
161 11 6396 00 112 23    TEACHING MATERIALS	1,600
161 11 6411 05 112 23    TCHR IN-DISTRICT TRAVEL	3,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>216,414</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 112 23    SALARIES/WAGES PROFESSIONAL	23,349
161 31 6141 00 112 23    MEDICARE	335
161 31 6142 00 112 23    GROUP HEALTH INS	1,332
161 31 6143 00 112 23    WORKER COMP INS	73
161 31 6146 00 112 23    TRS CONTRIBUTIONS	129
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>25,218</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
161 34 6494 00 112 23    TRANS EXTRA/CO-CURRICULUM	3,425
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,425</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
161 36 6396 10 112 23    TEACHING MATERIALS	750



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

112 161 36 161 36 6494 10 112 23      TRANS EXTRA/CO-CURRICULUM      1,250

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES      2,000**

**Total For Fund 161 - SPECIAL EDUCATION      247,057**

**163      GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 112 21      GT PROG TCHR SALARY	28,380
163 11 6141 00 112 21      MEDICARE	384
163 11 6142 00 112 21      GROUP HEALTH INS	1,575
163 11 6143 00 112 21      WORKER COMP INS	90
163 11 6146 00 112 21      TRS CONTRIBUTIONS	157
163 11 6396 00 112 21      G/T MATERIALS	4,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>34,586</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>34,586</b>

**164      COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 112 30      EXTRA DUTY PAY	1,000
164 11 6117 46 112 30      EXTRA DUTY PAY	5,325
164 11 6129 00 112 30      SALARIES/WAGES SUPPORT	12,501
164 11 6140 40 112 30      EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 112 30      EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 112 30      MEDICARE	172
164 11 6142 00 112 30      GROUP HEALTH INS	3,430
164 11 6143 00 112 30      WORKER COMP INS	39
164 11 6146 00 112 30      TRS CONTRIBUTIONS	68
164 11 6396 19 112 30      TEACHING MATERIALS	2,924
164 11 6396 89 112 30      TEACHING MATERIALS	803
<b>Total For Function 11 - INSTRUCTION</b>	<b>26,483</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 112 30      PROFESSIONAL SERVICES	197
164 13 6219 51 112 30      PROFESSIONAL SERVICES	423
164 13 6299 00 112 30      MISC CONTRACTED SERVICES	3,839

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

112 164 13 164 13 6396 15 112 30      TEACHING MATERIALS      75

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT      4,534**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 46 112 24      FEES	918
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>918</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>31,935</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 112 25      BIL/ESL SUPPL	12,364
165 11 6141 00 112 25      MEDICARE	164
165 11 6143 00 112 25      WORKER COMP INS	36
165 11 6146 00 112 25      TRS CONTRIBUTIONS	65
<b>Total For Function 11 - INSTRUCTION</b>	<b>12,629</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>12,629</b>

## 167 MAGNET SCHOOL-LOCAL

### 11 INSTRUCTION

Account Description	2016-2017 Budget
167 11 6117 00 112 11      MAGNET PART TIME	176,088
167 11 6399 00 112 11      GENERAL SUPPLIES	5,340
<b>Total For Function 11 - INSTRUCTION</b>	<b>181,428</b>

### 23 SCHOOL LEADERSHIP

Account Description	2016-2017 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>187,493</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
181 36 6118 10 112 99      JSN ADDITIVE	258
181 36 6141 10 112 99      MEDICARE	4
181 36 6143 10 112 99      WORKER COMP INS	1

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

112 181 36 181 36 6146 10 112 99 TRS CONTRIBUTIONS 1

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 264**

**Total For Fund 181 - COCURRICULAR ACTIVITY 264**

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 112 91 PE ADDITIVE	1,236
182 36 6141 60 112 91 MEDICARE	18
182 36 6142 60 112 91 GROUP HEALTH INS	89
182 36 6143 60 112 91 WORKER COMP INS	4
182 36 6146 60 112 91 TRS CONTRIBUTIONS	18
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,365</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,365</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 112 11 ECISDC MATH PRINTING	938
184 11 6396 81 112 11 ECISDC SCIENCE PRINTING	308
184 11 6396 85 112 11 ECISDC ELA PRINTING	600
184 11 6396 88 112 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 112 11 ECISDC MATH SUPPLIES	500
184 11 6399 81 112 11 ECISDC SCIENCE SUPPLIES	5,500
184 11 6399 85 112 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 112 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>10,596</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 112 11 RDG SPEC SUPPLIES	500
184 13 6411 85 112 11 RDG SPEC 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>11,646</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

112 185 FINE ARTS

## 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 52 112 11 ORCHESTRA TEACHING MATERIAL	192
185 11 6396 53 112 11 MUSIC TEACHING MATERIAL	484
<b>Total For Function 11 - INSTRUCTION</b>	<b>676</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>676</b>

199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 112 11 SUBSTITUTE TEACHERS	31,250
199 11 6112 05 112 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 112 11 DEGREE ADDITIVE	13,392
199 11 6119 00 112 11 SALARIES/WAGES PROFESSIONAL	933,506
199 11 6119 00 112 32 SALARIES/WAGES PROFESSIONAL	95,000
199 11 6119 17 112 11 MUSIC TEACHERS	45,000
199 11 6119 23 112 11 P E TCHRS	45,000
199 11 6122 00 112 11 SUBSTITUTE AIDES	3,900
199 11 6129 00 112 11 SALARIES/WAGES SUPPORT	16,914
199 11 6129 23 112 11 SALARIES/WAGES SUPPORT	18,582
199 11 6141 00 112 11 MEDICARE	13,483
199 11 6141 00 112 32 MEDICARE	1,159
199 11 6141 17 112 11 MEDICARE	590
199 11 6141 23 112 11 MEDICARE	585
199 11 6141 87 112 11 MEDICARE	129
199 11 6142 00 112 11 GROUP HEALTH INS	69,578
199 11 6142 00 112 32 GROUP HEALTH INS	7,295
199 11 6142 17 112 11 GROUP HEALTH INS	3,376
199 11 6142 23 112 11 GROUP HEALTH INS	3,647
199 11 6143 00 112 11 WORKER COMP INS	3,041
199 11 6143 00 112 32 WORKER COMP INS	267
199 11 6143 17 112 11 WORKER COMP INS	127
199 11 6143 23 112 11 WORKER COMP INS	127
199 11 6143 87 112 11 WORKER COMP INS	38
199 11 6146 00 112 11 TRS CONTRIBUTIONS	5,958
199 11 6146 00 112 32 TRS CONTRIBUTIONS	523
199 11 6146 17 112 11 TRS CONTRIBUTIONS	248
199 11 6146 23 112 11 TRS CONTRIBUTIONS	248
199 11 6146 87 112 11 TRS CONTRIBUTIONS	77
199 11 6149 30 112 11 MISC EMPLR CONTR	600
199 11 6269 00 112 11 COPIER RENTAL	11,062

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

112	199	11	199 11 6395 00 112 11	PAPER & DUPLICATING	2,919
			199 11 6396 23 112 11	TCHG MTLs/PE	627
			199 11 6396 29 112 11	TCHG MTLs/OTHER BASIC SKILL	9,250
			199 11 6412 00 112 11	TRAVEL & SUBSIST STUDENTS	72
			199 11 6499 00 112 11	MISCELLANEOUS OPER EXPENSES	4,807
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,345,177</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 112 11 STIPENDS/ADDITIVES	2,575
199 12 6119 00 112 11 LIBRARIAN	56,501
199 12 6141 00 112 11 MEDICARE	794
199 12 6141 87 112 11 MEDICARE	36
199 12 6142 00 112 11 GROUP HEALTH INS	4,036
199 12 6143 00 112 11 WORKER COMP INS	176
199 12 6143 87 112 11 WORKER COMP INS	8
199 12 6146 00 112 11 TRS CONTRIBUTIONS	311
199 12 6146 87 112 11 TRS CONTRIBUTIONS	14
199 12 6325 00 112 11 LIB SUP/BOOKBINDING	104
199 12 6329 00 112 11 LIBRARY BOOKS/MAG/PERIODICA	1,068
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>65,623</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6396 19 112 11 TEACHING MATERIALS	578
199 13 6411 00 112 11 TRAVEL & SUBSISTENCE EMPLOYEES	419
199 13 6497 29 112 11 FEES AVID	2,255
199 13 6499 00 112 11 STAFF DEV-FEES & DUES	1,356
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,608</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 112 99 PRINCIPAL	150,241
199 23 6121 00 112 99 OVERTIME-EXTRA DUTY PAY	582
199 23 6122 00 112 99 SUBSTITUTE CLERKS	830
199 23 6129 00 112 99 SECRETARY & CLERK	70,564
199 23 6141 00 112 99 MEDICARE	2,996
199 23 6142 00 112 99 GROUP HEALTH INS	20,180
199 23 6143 00 112 99 WORKER COMP INS	687
199 23 6146 00 112 99 TRS CONTRIBUTIONS	1,216
199 23 6397 00 112 99 FURNITURE/EQUIP >\$500 < \$50	1,520
199 23 6399 00 112 99 OFFICE SUPPLIES	6,895
199 23 6411 00 112 99 PRINCIPAL TRAVEL	500
199 23 6499 03 112 99 ATTENDANCE INCENTIVE	189

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

112 199 23

**Total For Function 23 - SCHOOL LEADERSHIP 256,400**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 112 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 112 99 COUNSELOR	63,736
199 31 6141 00 112 99 MEDICARE	950
199 31 6142 00 112 99 GROUP HEALTH INS	4,036
199 31 6143 00 112 99 WORKER COMP INS	206
199 31 6146 00 112 99 TRS CONTRIBUTIONS	8,942
199 31 6396 01 112 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 112 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>81,120</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 112 99 NURSES	22,251
199 33 6141 00 112 99 MEDICARE	323
199 33 6143 00 112 99 WORKER COMP INS	69
199 33 6146 00 112 99 TRS CONTRIBUTIONS	123
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>22,766</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 112 99 CUSTODIAL WORKER	95,236
199 51 6141 00 112 99 MEDICARE	1,425
199 51 6142 00 112 99 GROUP HEALTH INS	16,144
199 51 6143 00 112 99 WORKER COMP INS	2,368
199 51 6146 00 112 99 TRS CONTRIBUTIONS	554
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>115,727</b>

**Total For Fund 199 - LOCAL MAINTENANCE 1,891,421**

**Total For Organization 112 - HAYS ELEMENTARY MAGNET SCHOOL 2,419,072**

**Payroll - 61XX Total: 2,333,635**

**Professional and Contracted Services - 62XX Total: 15,521**

**Supplies and Materials - 63XX Total: 50,475**

**Other Operating Costs - 64XX Total: 19,441**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

113            **SAM HOUSTON ELEMENTARY SCHOOL**

161            **SPECIAL EDUCATION**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
161 11 6118 00 113 23    SPECIAL ED ADDITIVE	3,090
161 11 6119 00 113 23    SP ED TCHRS	145,501
161 11 6119 01 113 23    SPEECH PATHS	39,180
161 11 6119 02 113 23    SPECIAL ED TEACHER	72,909
161 11 6119 03 113 23    SPECIAL ED TEACHER	29,051
161 11 6119 06 113 23    PTA	58,297
161 11 6129 00 113 23    SPECIAL ED AIDES	115,222
161 11 6141 00 113 23    MEDICARE	3,562
161 11 6141 01 113 23    MEDICARE	445
161 11 6141 02 113 23    MEDICARE	1,027
161 11 6141 03 113 23    MEDICARE	397
161 11 6141 06 113 23    MEDICARE	797
161 11 6142 00 113 23    GROUP HEALTH INS	28,252
161 11 6142 01 113 23    GROUP HEALTH INS	2,261
161 11 6142 02 113 23    GROUP HEALTH INS	4,119
161 11 6142 03 113 23    GROUP HEALTH INS	1,817
161 11 6142 06 113 23    GROUP HEALTH INS	3,675
161 11 6143 00 113 23    WORKER COMP INS	822
161 11 6143 01 113 23    WORKER COMP INS	123
161 11 6143 02 113 23    WORKER COMP INS	227
161 11 6143 03 113 23    WORKER COMP INS	92
161 11 6143 06 113 23    WORKER COMP INS	183
161 11 6146 00 113 23    TRS CONTRIBUTIONS	1,454
161 11 6146 01 113 23    TRS CONTRIBUTIONS	217
161 11 6146 02 113 23    TRS CONTRIBUTIONS	403
161 11 6146 03 113 23    TRS CONTRIBUTIONS	161
161 11 6146 06 113 23    TRS CONTRIBUTIONS	324
161 11 6396 00 113 23    TEACHING MATERIALS	1,600
161 11 6411 05 113 23    TCHR IN-DISTRICT TRAVEL	3,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>518,408</b>

**31 GUID, COUNS & EVALUATION SERVS**

<b>Account Description</b>	<b>2016-2017 Budget</b>
161 31 6118 00 113 23    STIPENDS/ADDITIVES	8,000
161 31 6119 00 113 23    SALARIES/WAGES PROFESSIONAL	53,225
161 31 6141 00 113 23    MEDICARE	888
161 31 6142 00 113 23    GROUP HEALTH INS	4,036
161 31 6143 00 113 23    WORKER COMP INS	190
161 31 6146 00 113 23    TRS CONTRIBUTIONS	337

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

113 161 31

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 66,676**

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
161 33 6119 00 113 23 SALARIES/WAGES PROFESSIONAL	13,500
161 33 6141 00 113 23 MEDICARE	192
161 33 6142 00 113 23 GROUP HEALTH INS	1,009
161 33 6143 00 113 23 WORKER COMP INS	42
161 33 6146 00 113 23 TRS CONTRIBUTIONS	74
161 33 6399 00 113 23 GLOVES, HAND SANT, ETC S HO	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>15,317</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
161 34 6494 00 113 23 TRANS EXTRA/CO-CURRICULUM	3,425
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,425</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
161 36 6121 10 113 23 APE/SP OL AIDE	1,000
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	1,250
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>3,660</b>

**Total For Fund 161 - SPECIAL EDUCATION 607,486**

## 163 GIFTED AND TALENTED

### 11 INSTRUCTION

Account Description	2016-2017 Budget
163 11 6119 00 113 21 GT PROG TCHR SALARY	25,692
163 11 6141 00 113 21 MEDICARE	370
163 11 6142 00 113 21 GROUP HEALTH INS	2,010
163 11 6143 00 113 21 WORKER COMP INS	81
163 11 6146 00 113 21 TRS CONTRIBUTIONS	143
163 11 6149 30 113 21 MISC EMPLR CONTR	51
<b>Total For Function 11 - INSTRUCTION</b>	<b>28,347</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>28,347</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**113 164      COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 113 30      EXTRA DUTY PAY	1,500
164 11 6117 46 113 30      EXTRA DUTY PAY	6,945
164 11 6119 00 113 30      SALARIES/WAGES PROFESSIONAL	48,500
164 11 6140 40 113 30      EMPLOYEE BENEFITS BUDGET	45
164 11 6140 46 113 30      EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 113 30      MEDICARE	670
164 11 6142 00 113 30      GROUP HEALTH INS	4,036
164 11 6143 00 113 30      WORKER COMP INS	151
164 11 6146 00 113 30      TRS CONTRIBUTIONS	267
164 11 6396 89 113 30      TEACHING MATERIALS	2,709
<b>Total For Function 11 - INSTRUCTION</b>	<b>65,014</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 113 30      PROFESSIONAL SERVICES	800
164 13 6396 15 113 30      TEACHING MATERIALS	304
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,104</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 113 24      FEES	3,732
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>3,732</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>69,850</b>

**168      TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 113 11      SALARIES/WAGES PROFESSIONAL	20,406
168 13 6141 00 113 11      MEDICARE	292
168 13 6142 00 113 11      GROUP HEALTH INS	1,374
168 13 6143 00 113 11      WORKER COMP INS	64
168 13 6146 00 113 11      TRS CONTRIBUTIONS	113
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>22,249</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>22,249</b>

**181      COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 113 99      JSN ADDITIVE	258
181 36 6141 10 113 99      MEDICARE	4

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

113	181	36	181 36 6143 10 113 99	WORKER COMP INS	1
			181 36 6146 10 113 99	TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>					<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>					<b>264</b>

**182      ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 113 91      AFTER SCHOOL SPORTS	1,237
182 36 6141 60 113 91      MEDICARE	16
182 36 6142 60 113 91      GROUP HEALTH INS	108
182 36 6143 60 113 91      WORKER COMP INS	3
182 36 6146 60 113 91      TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	
<b>Total For Fund 182 - ATHLETICS</b>	

**184      ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 113 11      ECISDC MATH PRINTING	800
184 11 6396 81 113 11      ECISDC SCIENCE PRINTING	396
184 11 6396 85 113 11      ECISDC ELA PRINTING	600
184 11 6396 88 113 11      ECISDC SOC STUD PRNTNG	750
184 11 6399 79 113 11      ECISDC MATH SUPPLIES	1,500
184 11 6399 81 113 11      ECISDC SCIENCE SUPPLIES	11,580
184 11 6399 85 113 11      ECISDC ELA SUPPLIES	1,000
184 11 6399 88 113 11      ECISDC SOC STUD SUPPL	1,449
<b>Total For Function 11 - INSTRUCTION</b>	

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 113 11      RDG SPEC SUPPLIES	500
184 13 6411 85 113 11      RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	

**185      FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 113 11      ORCHESTRA TEACHING MATERIAL	80
185 11 6396 53 113 11      MUSIC TEACHING MATERIALS	665
<b>Total For Function 11 - INSTRUCTION</b>	
<b>Total For Fund 185 - FINE ARTS</b>	

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

113 199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 113 11 SUBSTITUTE TEACHERS	31,250
199 11 6112 05 113 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 113 11 DEGREE ADDITIVE	9,014
199 11 6118 88 113 11 CL STEP ADD	500
199 11 6119 00 113 11 SALARIES/WAGES PROFESSIONAL	1,229,504
199 11 6119 17 113 11 MUSIC TEACHERS	76,250
199 11 6119 23 113 11 P E TCHRS	46,500
199 11 6122 00 113 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 113 11 P E AIDE	20,175
199 11 6141 00 113 11 MEDICARE	17,832
199 11 6141 17 113 11 MEDICARE	985
199 11 6141 23 113 11 MEDICARE	782
199 11 6141 87 113 11 MEDICARE	117
199 11 6141 88 113 11 MEDICARE	6
199 11 6142 00 113 11 GROUP HEALTH INS	79,973
199 11 6142 17 113 11 GROUP HEALTH INS	5,471
199 11 6142 23 113 11 GROUP HEALTH INS	7,295
199 11 6143 00 113 11 WORKER COMP INS	3,956
199 11 6143 17 113 11 WORKER COMP INS	215
199 11 6143 23 113 11 WORKER COMP INS	188
199 11 6143 87 113 11 WORKER COMP INS	25
199 11 6143 88 113 11 WORKER COMP INS	2
199 11 6146 00 113 11 TRS CONTRIBUTIONS	7,750
199 11 6146 17 113 11 TRS CONTRIBUTIONS	9,369
199 11 6146 23 113 11 TRS CONTRIBUTIONS	367
199 11 6146 87 113 11 TRS CONTRIBUTIONS	440
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	27,055
199 11 6395 00 113 11 PAPER & DUPLICATING	5,677
199 11 6396 00 113 11 CLASSROOM FURN/EQPT , \$500	1,520
199 11 6396 23 113 11 TCHG MTLs/PE	1,096
199 11 6396 29 113 11 TCHG MTLs/OTHER BASIC SKILL	5,000
199 11 6412 00 113 11 TRAVEL & SUBSIST STUDENTS	144
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,595,461</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 113 11 LIBRARIAN	53,501
199 12 6141 00 113 11 MEDICARE	763

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

113	199	12	199 12 6142 00 113 11	GROUP HEALTH INS	4,036
			199 12 6143 00 113 11	WORKER COMP INS	166
			199 12 6146 00 113 11	TRS CONTRIBUTIONS	295
			199 12 6329 00 113 11	LIBRARY BOOKS/MAG/PERIODICA	1,509
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>60,270</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 113 11 STAFF DEV-TRAVEL	1,503
199 13 6497 29 113 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>3,758</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 113 99 PRINCIPAL	151,205
199 23 6121 00 113 99 OVTIME-EXTRA DUTY PAY (FRM ALL	1,000
199 23 6122 00 113 99 SUBSTITUTE CLERKS	830
199 23 6129 00 113 99 SECRETARY	56,470
199 23 6141 00 113 99 MEDICARE	2,889
199 23 6142 00 113 99 GROUP HEALTH INS	16,144
199 23 6143 00 113 99 WORKER COMP INS	646
199 23 6146 00 113 99 TRS CONTRIBUTIONS	1,144
199 23 6399 00 113 99 OFFICE SUPPLIES	5,754
199 23 6411 00 113 99 STAFF TRAVEL	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>236,582</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 113 99 STIPENDS/ADDITIVES	2,501
199 31 6119 00 113 99 COUNSELOR	51,094
199 31 6141 00 113 99 MEDICARE	767
199 31 6142 00 113 99 GROUP HEALTH INS	4,036
199 31 6143 00 113 99 WORKER COMP INS	167
199 31 6146 00 113 99 TRS CONTRIBUTIONS	295
199 31 6396 01 113 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 113 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>59,610</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 113 99 NURSES	40,501
199 33 6141 00 113 99 MEDICARE	577
199 33 6142 00 113 99 GROUP HEALTH INS	3,027
199 33 6143 00 113 99 WORKER COMP INS	126

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

113 199 33 199 33 6146 00 113 99 TRS CONTRIBUTIONS 223

**Total For Function 33 - HEALTH SERVICES 44,454**

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 113 99 CUSTODIAL WORKER	115,782
199 51 6141 00 113 99 MEDICARE	1,737
199 51 6142 00 113 99 GROUP HEALTH INS	20,180
199 51 6143 00 113 99 WORKER COMP INS	2,878
199 51 6146 00 113 99 TRS CONTRIBUTIONS	675
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>141,252</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,141,387</b>
<b>Total For Organization 113 - SAM HOUSTON ELEMENTARY SCHOOL</b>	<b>2,890,824</b>

**Payroll - 61XX Total: 2,799,261**

**Professional and Contracted Services - 62XX Total: 28,185**

**Supplies and Materials - 63XX Total: 46,319**

**Other Operating Costs - 64XX Total: 17,059**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

114 IRELAND ELEMENTARY MAGNET SCH  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6119 01 114 23 SPEECH PATHS	19,070
161 11 6119 06 114 23 PTA	8,839
161 11 6141 01 114 23 MEDICARE	157
161 11 6141 06 114 23 MEDICARE	124
161 11 6142 01 114 23 GROUP HEALTH INS	888
161 11 6142 06 114 23 GROUP HEALTH INS	445
161 11 6143 01 114 23 WORKER COMP INS	60
161 11 6143 06 114 23 WORKER COMP INS	28
161 11 6146 01 114 23 TRS CONTRIBUTIONS	106
161 11 6146 06 114 23 TRS CONTRIBUTIONS	51
<b>Total For Function 11 - INSTRUCTION</b>	<b>29,768</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 114 23 SALARIES/WAGES PROFESSIONAL	28,074
161 31 6141 00 114 23 MEDICARE	370
161 31 6142 00 114 23 GROUP HEALTH INS	1,868
161 31 6143 00 114 23 WORKER COMP INS	88
161 31 6146 00 114 23 TRS CONTRIBUTIONS	155
161 31 6149 00 114 23 MISC EMPLR CONTR	150
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>30,705</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 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	2016-2017 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 61,633**

163 GIFTED AND TALENTED

## 11 INSTRUCTION

Account Description	2016-2017 Budget
163 11 6119 00 114 21 GT PROG TCHR SALARY	27,222
163 11 6141 00 114 21 MEDICARE	387

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

114	163	11	163 11 6142 00 114 21	GROUP HEALTH INS	1,940
			163 11 6143 00 114 21	WORKER COMP INS	86
			163 11 6146 00 114 21	TRS CONTRIBUTIONS	2,381
			163 11 6396 00 114 21	G/T MATERIALS	4,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>36,016</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>					<b>36,016</b>

## 164 COMPENSATORY EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget	
164 11 6117 40 114 30 EXTRA DUTY PAY	1,000	
164 11 6117 46 114 30 EXTRA DUTY PAY	6,855	
164 11 6118 87 114 30 STIPENDS/ADDITIVES	2,576	
164 11 6119 00 114 30 SALARIES/WAGES PROFESSIONAL	56,001	
164 11 6140 40 114 30 EMPLOYEE BENEFITS BUDGET	30	
164 11 6140 46 114 30 EMPLOYEE BENEFITS BUDGET	191	
164 11 6141 00 114 30 MEDICARE	723	
164 11 6141 87 114 30 MEDICARE	34	
164 11 6142 00 114 30 GROUP HEALTH INS	3,736	
164 11 6143 00 114 30 WORKER COMP INS	173	
164 11 6143 87 114 30 WORKER COMP INS	8	
164 11 6146 00 114 30 TRS CONTRIBUTIONS	307	
164 11 6146 87 114 30 TRS CONTRIBUTIONS	15	
164 11 6149 30 114 30 MISC EMPLR CONTR	300	
164 11 6396 19 114 30 TEACHING MATERIALS	4,192	
<b>Total For Function 11 - INSTRUCTION</b>		<b>76,141</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget	
164 13 6219 15 114 30 PROFESSIONAL SERVICES	416	
164 13 6396 15 114 30 TEACHING MATERIALS	158	
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>		<b>574</b>

### 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget	
164 31 6497 46 114 24 FEES	1,939	
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>		<b>1,939</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>		<b>78,654</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 114 25 STIPENDS/ADDITIVES	2,061
165 11 6141 00 114 25 MEDICARE	27

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

114	165	11	165 11 6143 00 114 25	WORKER COMP INS	7
			165 11 6146 00 114 25	TRS CONTRIBUTIONS	12
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,107</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>					<b>2,107</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	9,871
168 13 6141 00 114 11 MEDICARE	143
168 13 6142 00 114 11 GROUP HEALTH INS	687
168 13 6143 00 114 11 WORKER COMP INS	31
168 13 6146 00 114 11 TRS CONTRIBUTIONS	55
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>10,787</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>10,787</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 114 99 JSN ADDITIVE	258
181 36 6141 10 114 99 MEDICARE	4
181 36 6143 10 114 99 WORKER COMP INS	1
181 36 6146 10 114 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 114 91 AFTER-SCHOOL SPORTS COACH	1,237
182 36 6141 60 114 91 MEDICARE	18
182 36 6142 60 114 91 GROUP HEALTH INS	84
182 36 6143 60 114 91 WORKER COMP INS	4
182 36 6146 60 114 91 TRS CONTRIBUTIONS	6
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,349</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,349</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 114 11 ECISDC MATH PRINTING	1,126
184 11 6396 81 114 11 ECISDC SCIENCE PRINTING	392



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

114	184	11	184 11 6396 85 114 11	ECISDC ELA PRINTING	600
			184 11 6396 88 114 11	ECISDC SOC STUD PRNTNG	750
			184 11 6399 79 114 11	ECISDC MATH SUPPLIES	1,000
			184 11 6399 81 114 11	ECISDC SCIENCE SUPPLIES	6,000
			184 11 6399 85 114 11	ECISDC ELA SUPPLIES	1,000
			184 11 6399 88 114 11	ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>11,868</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
184 13 6399 85 114 11 RDG SPEC SUPPLIES	1,015
184 13 6411 85 114 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,565</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>13,433</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 52 114 11 ORCHESTRA TEACHING MATERIAL	120
185 11 6396 53 114 11 MUSIC TEACHING MATERIAL	577
<b>Total For Function 11 - INSTRUCTION</b>	<b>697</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>697</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 114 11 SUBSTITUTE TEACHERS	30,000
199 11 6112 05 114 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 114 11 DEGREE ADDITIVE	18,030
199 11 6118 88 114 11 CL STEP ADD	1,500
199 11 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	1,209,008
199 11 6119 17 114 11 MUSIC TEACHERS	46,500
199 11 6119 23 114 11 P E TCHRS	57,001
199 11 6122 00 114 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 114 11 P E AIDE	20,460
199 11 6141 00 114 11 MEDICARE	17,907
199 11 6141 17 114 11 MEDICARE	600
199 11 6141 23 114 11 MEDICARE	975
199 11 6141 87 114 11 MEDICARE	230
199 11 6141 88 114 11 MEDICARE	21
199 11 6142 00 114 11 GROUP HEALTH INS	90,644
199 11 6142 17 114 11 GROUP HEALTH INS	3,647
199 11 6142 23 114 11 GROUP HEALTH INS	7,295

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

114	199	11	199 11 6143 00 114 11	WORKER COMP INS	4,023
			199 11 6143 17 114 11	WORKER COMP INS	131
			199 11 6143 23 114 11	WORKER COMP INS	218
			199 11 6143 87 114 11	WORKER COMP INS	51
			199 11 6143 88 114 11	WORKER COMP INS	5
			199 11 6146 00 114 11	TRS CONTRIBUTIONS	17,458
			199 11 6146 17 114 11	TRS CONTRIBUTIONS	256
			199 11 6146 23 114 11	TRS CONTRIBUTIONS	427
			199 11 6146 87 114 11	TRS CONTRIBUTIONS	105
			199 11 6146 88 114 11	TRS CONTRIBUTIONS	9
			199 11 6149 30 114 11	MISC EMPLR CONTR	600
			199 11 6269 00 114 11	COPIER RENTAL	10,925
			199 11 6395 00 114 11	PAPER & DUPLICATING	4,682
			199 11 6396 17 114 11	TCHG MTLs/MUSIC	540
			199 11 6396 23 114 11	TCHG MTLs/PE	495
			199 11 6396 29 114 11	TCHG MTLs/OTHER BASIC SKILL	4,500
			199 11 6399 00 114 11	TCHG RELATED ITEMS	12,078
			199 11 6399 99 114 11	GENERAL SUPPLIES	3,506
			199 11 6412 00 114 11	TRAVEL & SUBSIST STUDENTS	46
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,570,573</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 114 11 SALARIES/WAGES PROFESSIONAL	49,000
199 12 6141 00 114 11 MEDICARE	679
199 12 6142 00 114 11 GROUP HEALTH INS	4,036
199 12 6143 00 114 11 WORKER COMP INS	152
199 12 6146 00 114 11 TRS CONTRIBUTIONS	270
199 12 6325 00 114 11 LIB SUP/BOOKBINDING	324
199 12 6329 00 114 11 LIBRARY BOOKS/MAG/PERIODICA	1,341
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>55,802</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 114 11 STAFF DEV-TRAVEL	1,447
199 13 6497 29 114 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,702</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 114 99 PRINCIPAL	144,876
199 23 6121 00 114 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 114 99 SUBSTITUTE CLERKS	830
199 23 6125 00 114 99 PART TIME HELP	3,585

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

114	199	23	199 23 6129 00 114 99	SECRETARY & CLERK	56,745
			199 23 6141 00 114 99	MEDICARE	2,861
			199 23 6142 00 114 99	GROUP HEALTH INS	16,144
			199 23 6143 00 114 99	WORKER COMP INS	627
			199 23 6146 00 114 99	TRS CONTRIBUTIONS	1,111
			199 23 6249 00 114 99	EQUIP REPAIR/OFFICE	1,357
			199 23 6399 00 114 99	OFFICE SUPPLIES	2,701
			199 23 6411 00 114 99	STAFF TRAVEL	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>231,597</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 114 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 114 99 COUNSELOR	50,567
199 31 6141 00 114 99 MEDICARE	770
199 31 6142 00 114 99 GROUP HEALTH INS	4,036
199 31 6143 00 114 99 WORKER COMP INS	165
199 31 6146 00 114 99 TRS CONTRIBUTIONS	292
199 31 6396 01 114 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 114 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>59,080</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 114 99 NURSES	27,751
199 33 6141 00 114 99 MEDICARE	398
199 33 6142 00 114 99 GROUP HEALTH INS	2,018
199 33 6143 00 114 99 WORKER COMP INS	87
199 33 6146 00 114 99 TRS CONTRIBUTIONS	153
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>30,407</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 114 99 CUSTODIAL WORKER	95,372
199 51 6141 00 114 99 MEDICARE	1,409
199 51 6142 00 114 99 GROUP HEALTH INS	16,144
199 51 6143 00 114 99 WORKER COMP INS	2,371
199 51 6146 00 114 99 TRS CONTRIBUTIONS	556
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>115,852</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,067,013**

**Total For Organization 114 - IRELAND ELEMENTARY MAGNET SCH 2,271,953**

**Payroll - 61XX Total: 2,198,511**

**Professional and Contracted Services - 62XX Total: 13,028**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

114

Supplies and Materials - 63XX Total:	53,177
Other Operating Costs - 64XX Total:	7,237
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

115 LAMAR EARLY EDUCATION CENTER  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 115 33 STIPENDS/ADDITIVES	3,607
161 11 6119 00 115 33 SALARIES/WAGES PROFESSIONAL	241,000
161 11 6119 01 115 33 SALARIES/WAGES PROFESSIONAL	51,727
161 11 6119 03 115 33 SALARIES/WAGES PROFESSIONAL	50,085
161 11 6119 06 115 33 SALARIES/WAGES PROFESSIONAL	81,813
161 11 6129 00 115 33 SALARIES/WAGES SUPPORT	204,038
161 11 6141 00 115 33 MEDICARE	6,079
161 11 6141 01 115 33 MEDICARE	719
161 11 6141 03 115 33 MEDICARE	700
161 11 6141 06 115 33 MEDICARE	1,166
161 11 6142 00 115 33 GROUP HEALTH INS	60,240
161 11 6142 01 115 33 GROUP HEALTH INS	4,036
161 11 6142 03 115 33 GROUP HEALTH INS	3,067
161 11 6142 06 115 33 GROUP HEALTH INS	4,198
161 11 6143 00 115 33 WORKER COMP INS	1,397
161 11 6143 01 115 33 WORKER COMP INS	161
161 11 6143 03 115 33 WORKER COMP INS	157
161 11 6143 06 115 33 WORKER COMP INS	254
161 11 6146 00 115 33 TRS CONTRIBUTIONS	2,474
161 11 6146 01 115 33 TRS CONTRIBUTIONS	285
161 11 6146 03 115 33 TRS CONTRIBUTIONS	276
161 11 6146 06 115 33 TRS CONTRIBUTIONS	452
161 11 6149 30 115 33 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>718,231</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 115 33 SALARIES/WAGES PROFESSIONAL	30,613
161 31 6141 00 115 33 MEDICARE	439
161 31 6142 00 115 33 GROUP HEALTH INS	2,018
161 31 6143 00 115 33 WORKER COMP INS	95
161 31 6146 00 115 33 TRS CONTRIBUTIONS	169
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>33,334</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 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>752,065</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**115 164      COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 46 115 34    ACC AT RISK TUTORING	6,930
164 11 6129 00 115 34    SALARIES/WAGES SUPPORT	217,149
164 11 6141 00 115 34    MEDICARE	2,825
164 11 6142 00 115 34    GROUP HEALTH INS	48,020
164 11 6143 00 115 34    WORKER COMP INS	673
164 11 6146 00 115 34    TRS CONTRIBUTIONS	1,195
164 11 6396 00 115 34    TEACHING MATERIALS	5,478
164 11 6396 89 115 34    TEACHING MATERIALS	990
<b>Total For Function 11 - INSTRUCTION</b>	<b>283,260</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 51 115 34    PROFESSIONAL SERVICES	522
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>522</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>283,782</b>

**165      BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 115 35    STIPENDS/ADDITIVES	8,240
165 11 6141 00 115 35    MEDICARE	109
165 11 6143 00 115 35    WORKER COMP INS	27
165 11 6146 00 115 35    TRS CONTRIBUTIONS	44
<b>Total For Function 11 - INSTRUCTION</b>	<b>8,420</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>8,420</b>

**181      COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 115 32    STIPENDS/ADDITIVES	258
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>258</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>258</b>

**199      LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 115 32    SUBSTITUTE TEACHERS	16,250
199 11 6118 01 115 32    STIPENDS/ADDITIVES	1,545
199 11 6118 87 115 32    STIPENDS/ADDITIVES	7,726

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

115	199	11	199 11 6118 87 115 35	STIPENDS/ADDITIVES	2,575
			199 11 6118 88 115 32	STIPENDS/ADDITIVES	1,000
			199 11 6119 00 115 32	SALARIES/WAGES PROFESSIONAL	620,006
			199 11 6119 00 115 35	SALARIES/WAGES PROFESSIONAL	201,500
			199 11 6122 00 115 32	SUBSTITUTE AIDES	10,350
			199 11 6129 00 115 32	SALARIES/WAGES SUPPORT	52,758
			199 11 6141 00 115 32	MEDICARE	7,501
			199 11 6141 87 115 32	MEDICARE	99
			199 11 6141 88 115 32	MEDICARE	6
			199 11 6142 00 115 32	GROUP HEALTH INS	55,084
			199 11 6143 00 115 32	WORKER COMP INS	1,893
			199 11 6143 87 115 32	WORKER COMP INS	22
			199 11 6143 88 115 32	WORKER COMP INS	4
			199 11 6146 00 115 32	TRS CONTRIBUTIONS	3,709
			199 11 6146 87 115 32	TRS CONTRIBUTIONS	45
			199 11 6146 88 115 32	TRS CONTRIBUTIONS	6
			199 11 6269 00 115 32	COPIER RENTAL	14,647
			199 11 6395 00 115 32	PAPER & DUPLICATING	4,882
			199 11 6396 29 115 32	TCHG MTLs/OTHER BASIC SKILL	19,380
			199 11 6397 21 115 32	FURNITURE/EQPT >\$500<\$5000	814
			199 11 6399 00 115 32	TCHG RELATED ITEMS	5,385
			199 11 6399 02 115 32	GENERAL SUPPLIES	3,869
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,031,056</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6129 00 115 32 SALARIES/WAGES SUPPORT	23,221
199 12 6141 00 115 32 MEDICARE	271
199 12 6142 00 115 32 GROUP HEALTH INS	4,036
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	245
199 12 6329 00 115 32 LIBRARY BOOKS/MAG/PERIODICA	1,398
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>29,371</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 115 32 STAFF DEV-TRAVEL	1,466
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,466</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 115 32 SALARIES/WAGES PROFESSIONAL	93,722
199 23 6121 00 115 32 OVERTIME-EXTRA DUTY PAY (FRM A	750

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>115</b>	<b>199</b>	<b>23</b>	199 23 6122 00 115 32	SUBSTITUTE CLERKS	830
			199 23 6129 00 115 32	SALARIES/WAGES SUPPORT	47,211
			199 23 6141 00 115 32	MEDICARE	1,931
			199 23 6142 00 115 32	GROUP HEALTH INS	14,126
			199 23 6143 00 115 32	WORKER COMP INS	438
			199 23 6146 00 115 32	TRS CONTRIBUTIONS	12,295
			199 23 6397 99 115 32	FURNITURE/EQPT >\$500<\$5000	3,650
			199 23 6399 00 115 32	OFFICE SUPPLIES	3,906
			199 23 6411 00 115 32	STAFF TRAVEL	500
			199 23 6499 03 115 32	ATTENDANCE INCENTIVE	814
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>180,173</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
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>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 115 32 SALARIES/WAGES SUPPORT	91,814
199 51 6141 00 115 32 MEDICARE	1,383
199 51 6142 00 115 32 GROUP HEALTH INS	12,108
199 51 6143 00 115 32 WORKER COMP INS	2,282
199 51 6146 00 115 32 TRS CONTRIBUTIONS	536

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 108,123**

**Total For Fund 199 - LOCAL MAINTENANCE 1,350,439**

**Total For Organization 115 - LAMAR EARLY EDUCATION CENTER 2,394,964**

**Payroll - 61XX Total: 2,326,268**

**Professional and Contracted Services - 62XX Total: 15,169**

**Supplies and Materials - 63XX Total: 50,747**

**Other Operating Costs - 64XX Total: 2,780**

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

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



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

116 MILAM ELEMENTARY MAGNET SCHOOL

161 SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6119 01 116 23 SPEECH PATHS	20,705
161 11 6119 06 116 23 OTA	11,980
161 11 6141 01 116 23 MEDICARE	277
161 11 6141 06 116 23 MEDICARE	172
161 11 6142 01 116 23 GROUP HEALTH INS	1,456
161 11 6142 06 116 23 GROUP HEALTH INS	566
161 11 6143 01 116 23 WORKER COMP INS	66
161 11 6143 06 116 23 WORKER COMP INS	38
161 11 6146 01 116 23 TRS CONTRIBUTIONS	115
161 11 6146 06 116 23 TRS CONTRIBUTIONS	68
<b>Total For Function 11 - INSTRUCTION</b>	<b>35,443</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6119 00 116 23 SALARIES/WAGES PROFESSIONAL	34,260
161 31 6141 00 116 23 MEDICARE	469
161 31 6142 00 116 23 GROUP HEALTH INS	2,018
161 31 6143 00 116 23 WORKER COMP INS	106
161 31 6146 00 116 23 TRS CONTRIBUTIONS	188
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>37,041</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>72,484</b>

163 GIFTED AND TALENTED

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6118 00 116 21 STIPENDS/ADDITIVES	2,061
163 11 6118 87 116 21 STIPENDS/ADDITIVES	2,576
163 11 6119 00 116 21 GT PROG TCHR SALARY	82,193
163 11 6141 00 116 21 MEDICARE	1,205
163 11 6141 87 116 21 MEDICARE	36
163 11 6142 00 116 21 GROUP HEALTH INS	6,046
163 11 6143 00 116 21 WORKER COMP INS	264
163 11 6143 87 116 21 WORKER COMP INS	6
163 11 6146 00 116 21 TRS CONTRIBUTIONS	466
163 11 6146 87 116 21 TRS CONTRIBUTIONS	13
163 11 6149 30 116 21 MISC EMPLR CONTR	51

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

116 163 11 163 11 6396 00 116 21 TEACHING MATERIALS 1,000

**Total For Function 11 - INSTRUCTION 95,917**

**Total For Fund 163 - GIFTED AND TALENTED 95,917**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 116 30 EXTRA DUTY PAY	1,500
164 11 6117 46 116 30 EXTRA DUTY PAY	6,810
164 11 6119 00 116 30 SALARIES/WAGES PROFESSIONAL	56,001
164 11 6129 00 116 30 SALARIES/WAGES SUPPORT	12,785
164 11 6140 40 116 30 EMPLOYEE BENEFITS BUDGET	45
164 11 6140 46 116 30 EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 116 30 MEDICARE	977
164 11 6142 00 116 30 GROUP HEALTH INS	7,466
164 11 6143 00 116 30 WORKER COMP INS	214
164 11 6146 00 116 30 TRS CONTRIBUTIONS	378
164 11 6396 89 116 30 TEACHING MATERIALS	6
<b>Total For Function 11 - INSTRUCTION</b>	<b>86,373</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 116 30 PROFESSIONAL SERVICES	855
164 13 6219 51 116 30 PROFESSIONAL SERVICES	1,835
164 13 6299 00 116 30 MISC CONTRACTED SERVICES	3,839
164 13 6396 15 116 30 TEACHING MATERIALS	325
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>6,854</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 116 24 FEES	3,984
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>3,984</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>97,211</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**116 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 116 25 BIL/ESL SUPPL	14,426
165 11 6141 00 116 25 MEDICARE	144
165 11 6143 00 116 25 WORKER COMP INS	44
165 11 6146 00 116 25 TRS CONTRIBUTIONS	81
<b>Total For Function 11 - INSTRUCTION</b>	<b>14,695</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>14,695</b>

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
167 11 6117 00 116 11 MAGNET PART TIME	164,472
167 11 6399 00 116 11 GENERAL SUPPLIES	7,005
<b>Total For Function 11 - INSTRUCTION</b>	<b>171,477</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 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>177,542</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	9,871
168 13 6141 00 116 11 MEDICARE	143
168 13 6142 00 116 11 GROUP HEALTH INS	687
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>10,787</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>10,787</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 116 99 JSN ADDITIVE	258
181 36 6141 10 116 99 MEDICARE	4
181 36 6143 10 116 99 WORKER COMP INS	1

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

116 181 36 181 36 6146 10 116 99 TRS CONTRIBUTIONS 1

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 264**

**Total For Fund 181 - COCURRICULAR ACTIVITY 264**

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 116 91 PE ADDITIVE	1,237
182 36 6141 60 116 91 MEDICARE	17
182 36 6142 60 116 91 GROUP HEALTH INS	85
182 36 6143 60 116 91 WORKER COMP INS	4
182 36 6146 60 116 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,350</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,350</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 116 11 ECISDC MATH PRINTING	1,440
184 11 6396 81 116 11 ECISDC SCIENCE PRINTING	1,310
184 11 6396 85 116 11 ECISDC ELA PRINTING	600
184 11 6396 88 116 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 116 11 ECISDC MATH SUPPLIES	3,000
184 11 6399 81 116 11 ECISDC SCIENCE SUPPLIES	7,500
184 11 6399 85 116 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 116 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>16,600</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 116 11 RDG SPEC SUPPLIES	500
184 13 6411 85 116 11 RDG SPEC 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>17,650</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

116 185 FINE ARTS

## 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 49 116 11 DRAMA TEACHING MATERIALS	6,300
185 11 6396 52 116 11 ORCHESTRA TEACHING MATERIAL	1,080
185 11 6396 53 116 11 MUSIC TEACHING MATERIALS	6,720
185 11 6396 56 116 11 DANCE TEACHING MATERIALS	5,640
185 11 6396 57 116 11 HARP TEACHING MATERIALS	40
185 11 6396 58 116 11 ART TEACHING MATERIALS	6,320
185 11 6396 59 116 11 PIANO TEACHING MATERIAL	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>29,100</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>29,100</b>

199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 116 11 SUBSTITUTE TEACHERS	31,250
199 11 6112 05 116 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 116 11 DEGREE ADDITIVE	21,123
199 11 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	1,382,614
199 11 6119 17 116 11 MUSIC TEACHERS	207,503
199 11 6119 22 116 11 ART REG TCHRS	99,501
199 11 6119 23 116 11 P E TCHRS	59,000
199 11 6119 29 116 11 SALARIES/WAGES PROFESSIONAL	47,000
199 11 6122 00 116 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 116 11 P E AIDE	19,283
199 11 6141 00 116 11 MEDICARE	15,283
199 11 6141 17 116 11 MEDICARE	2,548
199 11 6141 22 116 11 MEDICARE	1,238
199 11 6141 23 116 11 MEDICARE	996
199 11 6141 29 116 11 MEDICARE	544
199 11 6141 87 116 11 MEDICARE	229
199 11 6142 00 116 11 GROUP HEALTH INS	91,734
199 11 6142 17 116 11 GROUP HEALTH INS	14,590
199 11 6142 22 116 11 GROUP HEALTH INS	3,647
199 11 6142 23 116 11 GROUP HEALTH INS	7,295
199 11 6142 29 116 11 GROUP HEALTH INS	3,647
199 11 6143 00 116 11 WORKER COMP INS	3,750
199 11 6143 17 116 11 WORKER COMP INS	583
199 11 6143 22 116 11 WORKER COMP INS	279
199 11 6143 23 116 11 WORKER COMP INS	220
199 11 6143 29 116 11 WORKER COMP INS	132

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

116	199	11	199 11 6143 87 116 11	WORKER COMP INS	60
			199 11 6146 00 116 11	TRS CONTRIBUTIONS	7,344
			199 11 6146 17 116 11	TRS CONTRIBUTIONS	1,141
			199 11 6146 22 116 11	TRS CONTRIBUTIONS	548
			199 11 6146 23 116 11	TRS CONTRIBUTIONS	432
			199 11 6146 29 116 11	TRS CONTRIBUTIONS	258
			199 11 6146 87 116 11	TRS CONTRIBUTIONS	122
			199 11 6269 00 116 11	COPIER RENTAL	9,457
			199 11 6395 00 116 11	PAPER & DUPLICATING	4,539
			199 11 6396 23 116 11	TCHG MTLN/PE	999
			199 11 6396 29 116 11	TCHG MTLN/OTHER BASIC SKILL	10,192
			199 11 6397 39 116 11	FURNITURE/EQPT >\$500<\$5000	216
			199 11 6398 99 116 11	FURNITURE/EQPT <\$500 UNIT	3,172
			199 11 6399 00 116 11	TCHG RELATED ITEMS	7,566
			199 11 6399 15 116 11	GENERAL SUPPLIES	508
			199 11 6399 33 116 11	MILAM ELE PE	287
			199 11 6412 00 116 11	TRAVEL & SUBSIST STUDENTS	712
			199 11 6499 00 116 11	MEETING EXPENSES	600
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,068,842</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 116 11 SALARIES/WAGES PROFESSIONAL	99,001
199 12 6141 00 116 11 MEDICARE	1,388
199 12 6142 00 116 11 GROUP HEALTH INS	8,072
199 12 6143 00 116 11 WORKER COMP INS	308
199 12 6146 00 116 11 TRS CONTRIBUTIONS	545
199 12 6329 00 116 11 LIBRARY BOOKS/MAG/PERIODICA	1,401
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>110,715</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 116 11 STAFF DEVELOPMENT	1,467
199 13 6497 00 116 11 FEES	951
199 13 6497 29 116 11 FEES AVID	2,255
199 13 6499 00 116 11 STAFF DEV-FEES & DUES	1,571
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>6,244</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 116 99 PRINCIPAL	149,438
199 23 6121 00 116 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 116 99 SUBSTITUTE CLERKS	830
199 23 6129 00 116 99 SECRETARY & CLERK	49,987

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

116	199	23	199 23 6141 00 116 99	MEDICARE	2,729
			199 23 6142 00 116 99	GROUP HEALTH INS	16,144
			199 23 6143 00 116 99	WORKER COMP INS	620
			199 23 6146 00 116 99	TRS CONTRIBUTIONS	1,099
			199 23 6299 00 116 99	MISC CONTRACTED SERVICES	250
			199 23 6299 09 116 99	PSP SERVICES MILAM	3,945
			199 23 6397 99 116 11	FURNITURE/EQPT >\$500<\$5000	778
			199 23 6399 00 116 99	OFFICE SUPPLIES	1,935
			199 23 6411 00 116 99	PRINCIPAL TRAVEL	500
			199 23 6497 00 116 99	FEES	432
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>228,947</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 116 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 116 99 COUNSELOR	63,209
199 31 6141 00 116 99 MEDICARE	935
199 31 6142 00 116 99 GROUP HEALTH INS	4,036
199 31 6143 00 116 99 WORKER COMP INS	204
199 31 6146 00 116 99 TRS CONTRIBUTIONS	362
199 31 6396 00 116 99 COUNSELING SUPPLIES	376
199 31 6396 01 116 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 116 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>72,372</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 116 99 NURSES	92,000
199 33 6129 00 116 99 SALARIES/WAGES SUPPORT	9,274
199 33 6141 00 116 99 MEDICARE	1,368
199 33 6142 00 116 99 GROUP HEALTH INS	6,054
199 33 6143 00 116 99 WORKER COMP INS	315
199 33 6146 00 116 99 TRS CONTRIBUTIONS	559
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>109,570</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 116 99 CUSTODIAL WORKER	87,125
199 51 6141 00 116 99 MEDICARE	1,305
199 51 6142 00 116 99 GROUP HEALTH INS	12,108
199 51 6143 00 116 99 WORKER COMP INS	2,166
199 51 6146 00 116 99 TRS CONTRIBUTIONS	508
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>103,212</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,699,902**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

116	Total For Organization 116 - MILAM ELEMENTARY MAGNET SCHOOL	3,216,902
	Payroll - 61XX Total:	3,096,444
	Professional and Contracted Services - 62XX Total:	20,181
	Supplies and Materials - 63XX Total:	86,755
	Other Operating Costs - 64XX Total:	13,522
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

117 PEASE ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6119 00 117 23 SALARIES/WAGES PROFESSIONAL	92,500
161 11 6119 01 117 23 SPEECH PATHS	55,312
161 11 6119 06 117 23 OTA	3,877
161 11 6129 00 117 23 SALARIES/WAGES SUPPORT	71,876
161 11 6141 00 117 23 MEDICARE	2,321
161 11 6141 01 117 23 MEDICARE	784
161 11 6141 06 117 23 MEDICARE	56
161 11 6142 00 117 23 GROUP HEALTH INS	24,216
161 11 6142 01 117 23 GROUP HEALTH INS	3,435
161 11 6142 06 117 23 GROUP HEALTH INS	122
161 11 6143 00 117 23 WORKER COMP INS	513
161 11 6143 01 117 23 WORKER COMP INS	174
161 11 6143 06 117 23 WORKER COMP INS	13
161 11 6146 00 117 23 TRS CONTRIBUTIONS	907
161 11 6146 01 117 23 TRS CONTRIBUTIONS	306
161 11 6146 06 117 23 TRS CONTRIBUTIONS	23
<b>Total For Function 11 - INSTRUCTION</b>	<b>256,435</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 117 23 SALARIES/WAGES PROFESSIONAL	29,837
161 31 6142 00 117 23 GROUP HEALTH INS	2,018
161 31 6143 00 117 23 WORKER COMP INS	93
161 31 6146 00 117 23 TRS CONTRIBUTIONS	165
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>32,113</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 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>289,048</b>

163 GIFTED AND TALENTED

## 11 INSTRUCTION

Account Description	2016-2017 Budget
163 11 6119 00 117 21 GT PROG TCHR SALARY	24,954
163 11 6141 00 117 21 MEDICARE	355
163 11 6142 00 117 21 GROUP HEALTH INS	1,776
163 11 6143 00 117 21 WORKER COMP INS	80

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

117 163 11 163 11 6146 00 117 21 TRS CONTRIBUTIONS 2,184

**Total For Function 11 - INSTRUCTION 29,349**

**Total For Fund 163 - GIFTED AND TALENTED 29,349**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 117 30 EXTRA DUTY PAY	1,500
164 11 6117 46 117 30 EXTRA DUTY PAY	8,790
164 11 6118 87 117 30 STIPENDS/ADDITIVES	2,576
164 11 6119 00 117 30 SALARIES/WAGES PROFESSIONAL	52,001
164 11 6140 40 117 30 EMPLOYEE BENEFITS BUDGET	45
164 11 6140 46 117 30 EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 117 30 MEDICARE	746
164 11 6141 87 117 30 MEDICARE	37
164 11 6142 00 117 30 GROUP HEALTH INS	3,736
164 11 6143 00 117 30 WORKER COMP INS	162
164 11 6143 87 117 30 WORKER COMP INS	8
164 11 6146 00 117 30 TRS CONTRIBUTIONS	286
164 11 6146 87 117 30 TRS CONTRIBUTIONS	15
164 11 6149 30 117 30 MISC EMPLR CONTR	300
164 11 6396 19 117 30 TEACHING MATERIALS	2,158
164 11 6396 89 117 30 TEACHING MATERIALS	2,498
<b>Total For Function 11 - INSTRUCTION</b>	<b>75,049</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 117 30 PROFESSIONAL SERVICES	612
164 13 6396 15 117 30 TEACHING MATERIALS	232
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>844</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 117 24 FEES	2,855
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>2,855</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 78,748**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**117 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 117 25 BIL/ESL SUPPL	14,426
165 11 6141 00 117 25 MEDICARE	113
165 11 6143 00 117 25 WORKER COMP INS	44
165 11 6146 00 117 25 TRS CONTRIBUTIONS	74
<b>Total For Function 11 - INSTRUCTION</b>	<b>14,657</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>14,657</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 117 11 SALARIES/WAGES PROFESSIONAL	9,871
168 13 6141 00 117 11 MEDICARE	135
168 13 6142 00 117 11 GROUP HEALTH INS	687
168 13 6143 00 117 11 WORKER COMP INS	31
168 13 6146 00 117 11 TRS CONTRIBUTIONS	55
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>10,779</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>10,779</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 117 99 JSN ADDITIVE	258
181 36 6141 10 117 99 MEDICARE	4
181 36 6143 10 117 99 WORKER COMP INS	1
181 36 6146 10 117 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 117 91 PE ADDITIVE	1,236
182 36 6141 60 117 91 MEDICARE	18
182 36 6142 60 117 91 GROUP HEALTH INS	107
182 36 6143 60 117 91 WORKER COMP INS	4
182 36 6146 60 117 91 TRS CONTRIBUTIONS	35
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,400</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,400</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**117 184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
184 11 6396 79 117 11 ECISDC MATH PRINTING	1,625
184 11 6396 81 117 11 ECISDC SCIENCE PRINTING	800
184 11 6396 85 117 11 ECISDC ELA PRINTING	600
184 11 6396 88 117 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 117 11 ECISDC MATH SUPPLIES	2,000
184 11 6399 81 117 11 ECISDC SCIENCE SUPPLIES	10,000
184 11 6399 85 117 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 117 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>17,775</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

<b>Account Description</b>	<b>2016-2017 Budget</b>
184 13 6399 85 117 11 RDG SPEC SUPPLIES	500
184 13 6411 85 117 11 RDG SPEC 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>18,825</b>

**185 FINE ARTS**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
185 11 6396 52 117 11 ORCHESTRA TEACHING MATERIAL	80
185 11 6396 53 117 11 MUSIC TEACHING MATERIAL	828
<b>Total For Function 11 - INSTRUCTION</b>	<b>908</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>908</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 11 6112 00 117 11 SUBSTITUTE TEACHERS	37,500
199 11 6112 05 117 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 117 11 DEGREE ADDITIVE	23,181
199 11 6118 88 117 11 CL STEP ADD	500
199 11 6119 00 117 11 SALARIES/WAGES PROFESSIONAL	1,525,004
199 11 6119 17 117 11 MUSIC TEACHERS	91,000
199 11 6122 00 117 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 117 11 P E AIDE	15,641
199 11 6141 00 117 11 MEDICARE	20,378
199 11 6141 17 117 11 MEDICARE	1,134
199 11 6141 23 117 11 MEDICARE	196

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

117	199	11	199 11 6141 87 117 11	MEDICARE	262
			199 11 6142 00 117 11	GROUP HEALTH INS	101,858
			199 11 6142 17 117 11	GROUP HEALTH INS	7,295
			199 11 6142 23 117 11	GROUP HEALTH INS	3,647
			199 11 6143 00 117 11	WORKER COMP INS	4,910
			199 11 6143 17 117 11	WORKER COMP INS	256
			199 11 6143 23 117 11	WORKER COMP INS	44
			199 11 6143 87 117 11	WORKER COMP INS	65
			199 11 6146 00 117 11	TRS CONTRIBUTIONS	9,625
			199 11 6146 17 117 11	TRS CONTRIBUTIONS	501
			199 11 6146 23 117 11	TRS CONTRIBUTIONS	87
			199 11 6146 87 117 11	TRS CONTRIBUTIONS	134
			199 11 6149 30 117 11	MISC EMPLR CONTR	300
			199 11 6249 00 117 11	EQUIP REPAIR	116
			199 11 6269 00 117 11	COPIER RENTAL	13,860
			199 11 6395 00 117 11	PAPER & DUPLICATING	4,620
			199 11 6396 17 117 11	TCHG MTLN/MUSIC	173
			199 11 6396 23 117 11	TCHG MTLN/PE	289
			199 11 6398 99 117 11	FURNITURE/EQPT <\$500 UNIT	1,540
			199 11 6399 00 117 11	TCHG RELATED ITEMS	8,968
			199 11 6399 29 117 11	GENERAL SUPPLIES	4,000
			199 11 6412 00 117 11	TRAVEL & SUBSIST STUDENTS	866
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,884,650</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 117 11 LIBRARIAN	49,500
199 12 6141 00 117 11 MEDICARE	689
199 12 6142 00 117 11 GROUP HEALTH INS	4,036
199 12 6143 00 117 11 WORKER COMP INS	154
199 12 6146 00 117 11 TRS CONTRIBUTIONS	273
199 12 6325 00 117 11 LIB SUP/BOOKBINDING	89
199 12 6329 00 117 11 LIBRARY BOOKS/MAG/PERIODICA	1,671
199 12 6399 00 117 11 AV SUPPLIES	231
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>56,643</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6219 00 117 11 CONTRACTED CONSULTANT SERVI	3,388
199 13 6497 29 117 11 FEES AVID	2,255
199 13 6499 00 117 11 STAFF DEV-FEES & DUES	1,557
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>7,200</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 117 199 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6118 87 117 99 STIPENDS/ADDITIVES	3,605
199 23 6119 00 117 99 PRINCIPAL	180,855
199 23 6121 00 117 99 OVERTIME-EXTRA DUTY PAY	500
199 23 6122 00 117 99 SUBSTITUTE CLERKS	830
199 23 6129 00 117 99 SECRETARY	71,929
199 23 6141 00 117 99 MEDICARE	3,396
199 23 6141 87 117 99 MEDICARE	50
199 23 6142 00 117 99 GROUP HEALTH INS	22,198
199 23 6143 00 117 99 WORKER COMP INS	787
199 23 6143 87 117 99 WORKER COMP INS	11
199 23 6146 00 117 99 TRS CONTRIBUTIONS	1,393
199 23 6146 87 117 99 TRS CONTRIBUTIONS	20
199 23 6299 00 117 99 MISC CONTRACTED SERVICES	155
199 23 6299 09 117 99 PSP SERVICES PEASE	9,625
199 23 6399 00 117 99 OFFICE SUPPLIES	1,754
199 23 6411 01 117 99 PLC TRAVEL PEASE	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>297,608</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 117 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 117 99 COUNSELOR	52,674
199 31 6141 00 117 99 MEDICARE	733
199 31 6142 00 117 99 GROUP HEALTH INS	4,036
199 31 6143 00 117 99 WORKER COMP INS	172
199 31 6146 00 117 99 TRS CONTRIBUTIONS	304
199 31 6396 01 117 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 117 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>61,169</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 117 99 NURSES	49,500
199 33 6141 00 117 99 MEDICARE	676
199 33 6142 00 117 99 GROUP HEALTH INS	4,036
199 33 6143 00 117 99 WORKER COMP INS	154
199 33 6146 00 117 99 TRS CONTRIBUTIONS	273
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>54,639</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 117 99 CUSTODIAL WORKER	100,232

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

117	199	51	199 51 6141 00 117 99	MEDICARE	1,409
			199 51 6142 00 117 99	GROUP HEALTH INS	16,144
			199 51 6143 00 117 99	WORKER COMP INS	2,491
			199 51 6146 00 117 99	TRS CONTRIBUTIONS	585
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>					<b>120,861</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>					<b>2,482,770</b>
<b>Total For Organization 117 - PEASE ELEMENTARY SCHOOL</b>					<b>2,926,748</b>
<b>Payroll - 61XX Total:</b>					<b>2,841,753</b>
<b>Professional and Contracted Services - 62XX Total:</b>					<b>27,756</b>
<b>Supplies and Materials - 63XX Total:</b>					<b>48,156</b>
<b>Other Operating Costs - 64XX Total:</b>					<b>9,083</b>
<b>Debt Services - 65XX Total:</b>					<b>0</b>
<b>Capital Outlay - 66XX Total:</b>					<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

118 REAGAN ELEMENTARY MAGNET SCHOO

161 SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 01 118 23 SPEECH PATHS STIPENDS	618
161 11 6119 01 118 23 SPEECH PATHS	52,630
161 11 6141 01 118 23 MEDICARE	734
161 11 6142 01 118 23 GROUP HEALTH INS	3,435
161 11 6143 01 118 23 WORKER COMP INS	169
161 11 6146 01 118 23 TRS CONTRIBUTIONS	296
<b>Total For Function 11 - INSTRUCTION</b>	<b>57,882</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>57,882</b>

163 GIFTED AND TALENTED

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6118 00 118 21 GT ENDORSE PAY	4,122
163 11 6119 00 118 21 GT PROG TCHR SALARY	104,502
163 11 6141 00 118 21 MEDICARE	1,455
163 11 6142 00 118 21 GROUP HEALTH INS	8,072
163 11 6143 00 118 21 WORKER COMP INS	337
163 11 6146 00 118 21 TRS CONTRIBUTIONS	598
163 11 6396 00 118 21 G/T MATERIALS	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>122,086</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>122,086</b>

164 COMPENSATORY EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 118 24 EXTRA DUTY PAY	1,000
164 11 6117 46 118 24 ACC AT RISK TUTORING	7,065
164 11 6119 00 118 24 SALARIES/WAGES PROFESSIONAL	46,880
164 11 6140 40 118 24 A PLUS TEACHER BENEFITS	30
164 11 6140 46 118 30 EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 118 24 MEDICARE	680
164 11 6143 00 118 24 WORKER COMP INS	146
164 11 6146 00 118 24 TRS CONTRIBUTIONS	258
164 11 6396 19 118 24 5TH GR SSI MATH MTLs	7,490
<b>Total For Function 11 - INSTRUCTION</b>	<b>63,740</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**118 164 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 118 24 AT RISK GUIDED READING	188
164 13 6396 15 118 24 ABYDOS SUPPLIES	72
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>260</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 118 24 FEES	875
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>875</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 64,875**

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 118 25 BIL/ESL SUPPL	14,424
165 11 6141 00 118 25 MEDICARE	202
165 11 6143 00 118 25 WORKER COMP INS	45
165 11 6146 00 118 25 TRS CONTRIBUTIONS	77
<b>Total For Function 11 - INSTRUCTION</b>	<b>14,748</b>

**61 COMMUNITY SERVICES**

Account Description	2016-2017 Budget
165 61 6121 00 118 25 OVERTIME-EXTRA DUTY PAY	400
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>400</b>

**Total For Fund 165 - BILINGUAL EDUCATION 15,148**

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
167 11 6399 00 118 11 GENERAL SUPPLIES	8,625
<b>Total For Function 11 - INSTRUCTION</b>	<b>8,625</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 Budget
167 23 6125 00 118 99 MAGNET OFC CLERK	6,065
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>6,065</b>

**Total For Fund 167 - MAGNET SCHOOL-LOCAL 14,690**

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 118 11 SALARIES/WAGES PROFESSIONAL	9,871

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

118	168	13	168 13 6141 00 118 11	MEDICARE	143
			168 13 6142 00 118 11	GROUP HEALTH INS	686
			168 13 6143 00 118 11	WORKER COMP INS	31
			168 13 6146 00 118 11	TRS CONTRIBUTIONS	55

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT** **10,786**

**Total For Fund 168 - TECHNOLOGY** **10,786**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 118 99 JSN ADDITIVE	258
181 36 6141 10 118 99 MEDICARE	4
181 36 6143 10 118 99 WORKER COMP INS	1
181 36 6146 10 118 99 TRS CONTRIBUTIONS	1

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES** **264**

**Total For Fund 181 - COCURRICULAR ACTIVITY** **264**

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 118 91 PE ADDITIVE	1,236
182 36 6141 60 118 91 MEDICARE	17
182 36 6142 60 118 91 GROUP HEALTH INS	107
182 36 6143 60 118 91 WORKER COMP INS	4
182 36 6146 60 118 91 TRS CONTRIBUTIONS	7

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES** **1,371**

**Total For Fund 182 - ATHLETICS** **1,371**

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 118 11 ECISDC MATH PRINTING	440
184 11 6396 81 118 11 ECISDC SCIENCE PRINTING	218
184 11 6396 85 118 11 ECISDC ELA PRINTING	600
184 11 6396 88 118 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 118 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 118 11 ECISDC SCIENCE SUPPLIES	8,000
184 11 6399 85 118 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 118 11 ECISDC SOC STUD SUPPL	1,000

**Total For Function 11 - INSTRUCTION** **13,008**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**118 184 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 118 11 RDG SPEC SUPPLIES	500
184 13 6411 85 118 11 RDG SPEC 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>14,058</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 118 11 ORCHESTRA TEACHING MATERIAL	152
185 11 6396 53 118 11 MUSIC TEACHING MATERIALS	708
185 11 6396 57 118 11 HARP TEACHING MATERIALS	35
<b>Total For Function 11 - INSTRUCTION</b>	<b>895</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>895</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 118 11 SUBSTITUTE TEACHERS	36,250
199 11 6112 05 118 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 118 11 DEGREE ADDITIVE	23,694
199 11 6118 88 118 11 CL STEP ADD	1,000
199 11 6119 00 118 11 SALARIES/WAGES PROFESSIONAL	1,457,517
199 11 6119 17 118 11 MUSIC TEACHERS	60,500
199 11 6119 23 118 11 P E TCHRS	46,000
199 11 6122 00 118 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 118 11 P E AIDE	14,434
199 11 6141 00 118 11 MEDICARE	20,849
199 11 6141 23 118 11 MEDICARE	770
199 11 6141 87 118 11 MEDICARE	264
199 11 6142 00 118 11 GROUP HEALTH INS	116,448
199 11 6142 17 118 11 GROUP HEALTH INS	3,647
199 11 6142 23 118 11 GROUP HEALTH INS	7,295
199 11 6143 00 118 11 WORKER COMP INS	4,722
199 11 6143 17 118 11 WORKER COMP INS	169
199 11 6143 23 118 11 WORKER COMP INS	170
199 11 6143 87 118 11 WORKER COMP INS	67
199 11 6143 88 118 11 WORKER COMP INS	4
199 11 6146 00 118 11 TRS CONTRIBUTIONS	9,251
199 11 6146 17 118 11 TRS CONTRIBUTIONS	332
199 11 6146 23 118 11 TRS CONTRIBUTIONS	333

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

118	199	11	199 11 6146 87 118 11	TRS CONTRIBUTIONS	137
			199 11 6146 88 118 11	TRS CONTRIBUTIONS	6
			199 11 6149 00 118 11	MISC EMPLR CONTR	300
			199 11 6269 00 118 11	COPIER RENTAL	13,793
			199 11 6395 00 118 11	PAPER & DUPLICATING	9,195
			199 11 6396 00 118 21	TCHG MTLG-GIFT/TALENT	965
			199 11 6396 23 118 11	TCHG MTLG/PE	536
			199 11 6396 29 118 11	TCHG MTLG/OTHER BASIC SKILL	13,496
			199 11 6397 23 118 11	FURNITURE/EQPT>\$500<\$5000	1,531
			199 11 6398 98 118 11	FURNITURE/EQUIP < \$500 UNIT	4,598
			199 11 6399 00 118 11	GENERAL SUPPLIES	12,394
			199 11 6412 00 118 11	TRAVEL & SUBSIST STUDENTS	383
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,867,750</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 88 118 11 STIPENDS/ADDITIVES	500
199 12 6119 00 118 11 LIBRARIAN	57,501
199 12 6141 00 118 11 MEDICARE	757
199 12 6141 88 118 11 MEDICARE	7
199 12 6142 00 118 11 GROUP HEALTH INS	3,736
199 12 6143 00 118 11 WORKER COMP INS	178
199 12 6143 88 118 11 WORKER COMP INS	2
199 12 6146 00 118 11 TRS CONTRIBUTIONS	316
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	1,149
199 12 6329 00 118 11 LIBRARY BOOKS/MAG/PERIODICA	1,725
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>66,174</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 118 11 STAFF DEV-TRAVEL	1,575
199 13 6497 29 118 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,830</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 118 99 PRINCIPAL	150,291
199 23 6121 00 118 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 118 99 SUBSTITUTE CLERKS	830
199 23 6129 00 118 99 SECRETARY	61,340
199 23 6141 00 118 99 MEDICARE	2,936
199 23 6142 00 118 99 GROUP HEALTH INS	12,108

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

118	199	23	199 23 6143 00 118 99	WORKER COMP INS	658
			199 23 6146 00 118 99	TRS CONTRIBUTIONS	1,165
			199 23 6249 00 118 99	EQUIP REPAIR/OFFICE	307
			199 23 6399 00 118 99	OFFICE SUPPLIES	2,299
			199 23 6411 00 118 99	STAFF TRAVEL	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>232,694</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 118 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 118 99 COUNSELOR	50,041
199 31 6141 00 118 99 MEDICARE	762
199 31 6142 00 118 99 GROUP HEALTH INS	4,036
199 31 6143 00 118 99 WORKER COMP INS	163
199 31 6146 00 118 99 TRS CONTRIBUTIONS	289
199 31 6396 01 118 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 118 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>58,541</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 118 99 NURSES	48,500
199 33 6141 00 118 99 MEDICARE	677
199 33 6142 00 118 99 GROUP HEALTH INS	4,036
199 33 6143 00 118 99 WORKER COMP INS	151
199 33 6146 00 118 99 TRS CONTRIBUTIONS	267
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>53,631</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 118 99 CUSTODIAL WORKER	65,878
199 51 6141 00 118 99 MEDICARE	969
199 51 6142 00 118 99 GROUP HEALTH INS	12,108
199 51 6143 00 118 99 WORKER COMP INS	1,637
199 51 6146 00 118 99 TRS CONTRIBUTIONS	384
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>80,976</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,363,596**

**Total For Organization 118 - REAGAN ELEMENTARY MAGNET SCHOO 2,665,651**

**Payroll - 61XX Total: 2,562,997**

**Professional and Contracted Services - 62XX Total: 14,288**

**Supplies and Materials - 63XX Total: 81,728**

**Other Operating Costs - 64XX Total: 6,638**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

118

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

119 ROSS ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 119 23 STIPENDS/ADDITIVES	1,030
161 11 6119 00 119 23 SALARIES/WAGES PROFESSIONAL	46,500
161 11 6119 01 119 23 SPEECH PATHS	19,070
161 11 6119 06 119 23 OTA	2,197
161 11 6129 00 119 23 SALARIES/WAGES SUPPORT	39,738
161 11 6141 00 119 23 MEDICARE	1,194
161 11 6141 01 119 23 MEDICARE	157
161 11 6141 06 119 23 MEDICARE	32
161 11 6142 00 119 23 GROUP HEALTH INS	12,108
161 11 6142 01 119 23 GROUP HEALTH INS	888
161 11 6143 00 119 23 WORKER COMP INS	272
161 11 6143 01 119 23 WORKER COMP INS	60
161 11 6143 06 119 23 WORKER COMP INS	7
161 11 6146 00 119 23 TRS CONTRIBUTIONS	481
161 11 6146 01 119 23 TRS CONTRIBUTIONS	106
161 11 6146 06 119 23 TRS CONTRIBUTIONS	13
<b>Total For Function 11 - INSTRUCTION</b>	<b>123,853</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 119 23 SALARIES/WAGES PROFESSIONAL	34,260
161 31 6141 00 119 23 MEDICARE	469
161 31 6142 00 119 23 GROUP HEALTH INS	2,018
161 31 6143 00 119 23 WORKER COMP INS	107
161 31 6146 00 119 23 TRS CONTRIBUTIONS	189
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>37,043</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>160,896</b>

163 GIFTED AND TALENTED

## 11 INSTRUCTION

Account Description	2016-2017 Budget
163 11 6119 00 119 21 GT PROG TCHR SALARY	24,954
163 11 6141 00 119 21 MEDICARE	355
163 11 6142 00 119 21 GROUP HEALTH INS	1,776
163 11 6143 00 119 21 WORKER COMP INS	80
163 11 6146 00 119 21 TRS CONTRIBUTIONS	2,184
<b>Total For Function 11 - INSTRUCTION</b>	<b>29,349</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>29,349</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**119 164      COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 119 30    EXTRA DUTY PAY	1,000
164 11 6117 46 119 30    EXTRA DUTY PAY	5,685
164 11 6119 00 119 30    SALARIES/WAGES PROFESSIONAL	50,500
164 11 6140 40 119 30    EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 119 30    EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 119 30    MEDICARE	686
164 11 6142 00 119 30    GROUP HEALTH INS	3,736
164 11 6143 00 119 30    WORKER COMP INS	157
164 11 6146 00 119 30    TRS CONTRIBUTIONS	278
164 11 6149 30 119 30    MISC EMPLR CONTR	300
164 11 6396 19 119 30    TEACHING MATERIALS	1,745
164 11 6396 89 119 30    TEACHING MATERIALS	1,394
<b>Total For Function 11 - INSTRUCTION</b>	<b>65,702</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 119 30    PROFESSIONAL SERVICES	342
164 13 6396 15 119 30    TEACHING MATERIALS	130
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>472</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 119 24    FEES	1,594
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>1,594</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>67,768</b>

**165      BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 119 25    BIL/ESL SUPPL	14,425
165 11 6141 00 119 25    MEDICARE	149
165 11 6143 00 119 25    WORKER COMP INS	42
165 11 6146 00 119 25    TRS CONTRIBUTIONS	395
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,011</b>

**61 COMMUNITY SERVICES**

Account Description	2016-2017 Budget
165 61 6121 00 119 25    OVERTIME-EXTRA DUTY PAY	400
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>400</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>15,411</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

119 168      **TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 119 11      SALARIES/WAGES PROFESSIONAL	10,685
168 13 6141 00 119 11      MEDICARE	135
168 13 6142 00 119 11      GROUP HEALTH INS	687
168 13 6143 00 119 11      WORKER COMP INS	34
168 13 6146 00 119 11      TRS CONTRIBUTIONS	59
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,600</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>11,600</b>

181      **COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 119 99      JSN ADDITIVE	258
181 36 6141 10 119 99      MEDICARE	4
181 36 6143 10 119 99      WORKER COMP INS	1
181 36 6146 10 119 99      TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

182      **ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 119 91      PE COACH ADDITIVE	1,236
182 36 6141 60 119 91      MEDICARE	18
182 36 6142 60 119 91      GROUP HEALTH INS	89
182 36 6143 60 119 91      WORKER COMP INS	4
182 36 6146 60 119 91      TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,354</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,354</b>

184      **ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 119 11      ECISDC MATH PRINTING	950
184 11 6396 81 119 11      ECISDC SCIENCE PRINTING	470
184 11 6396 85 119 11      ECISDC ELA PRINTING	600
184 11 6396 88 119 11      ECISDC SOC STUD PRNTNG	750
184 11 6399 79 119 11      ECISDC MATH SUPPLIES	1,000
184 11 6399 81 119 11      ECISDC SCIENCE SUPPLIES	9,000
184 11 6399 85 119 11      ECISDC ELA SUPPLIES	1,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

119 184 11 184 11 6399 88 119 11 ECISDC SOC STUD SUPPL 1,000

**Total For Function 11 - INSTRUCTION 14,770**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
184 13 6399 85 119 11 RDG SPEC SUPPLIES	500
184 13 6411 85 119 11 RDG SPEC 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>15,820</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 52 119 11 ORCHESTRA TEACHING MATERIAL	208
185 11 6396 53 119 11 MUSIC TEACHING MATERIAL	767
<b>Total For Function 11 - INSTRUCTION</b>	<b>975</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>975</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 119 11 SUBSTITUTE TEACHERS	25,000
199 11 6112 05 119 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 119 11 DEGREE ADDITIVE	17,258
199 11 6118 88 119 11 CL STEP ADD	2,500
199 11 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	1,212,001
199 11 6119 17 119 11 MUSIC TEACHERS	125,001
199 11 6119 23 119 11 P E TCHRS	47,500
199 11 6122 00 119 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 119 11 P E AIDE	14,078
199 11 6141 00 119 11 MEDICARE	16,661
199 11 6141 17 119 11 MEDICARE	1,619
199 11 6141 23 119 11 MEDICARE	808
199 11 6141 87 119 11 MEDICARE	158
199 11 6141 88 119 11 MEDICARE	14
199 11 6142 00 119 11 GROUP HEALTH INS	94,563
199 11 6142 17 119 11 GROUP HEALTH INS	5,471
199 11 6142 23 119 11 GROUP HEALTH INS	3,647
199 11 6143 00 119 11 WORKER COMP INS	4,154
199 11 6143 17 119 11 WORKER COMP INS	351

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

119	199	11	199 11 6143 23 119 11	WORKER COMP INS	174
			199 11 6143 87 119 11	WORKER COMP INS	49
			199 11 6143 88 119 11	WORKER COMP INS	9
			199 11 6146 00 119 11	TRS CONTRIBUTIONS	18,320
			199 11 6146 17 119 11	TRS CONTRIBUTIONS	688
			199 11 6146 23 119 11	TRS CONTRIBUTIONS	340
			199 11 6146 87 119 11	TRS CONTRIBUTIONS	100
			199 11 6146 88 119 11	TRS CONTRIBUTIONS	15
			199 11 6149 30 119 11	MISC EMPLR CONTR	300
			199 11 6269 00 119 11	COPIER RENTAL	5,073
			199 11 6395 00 119 11	PAPER & DUPLICATING	2,386
			199 11 6396 15 119 11	TEACHING MATERIALS	185
			199 11 6396 23 119 11	TCHG MTLs/PE	517
			199 11 6396 29 119 11	TCHG MTLs/OTHER BASIC SKILL	4,675
			199 11 6398 00 119 11	FURNITURE/EQPT <\$500 UNIT	3,603
			199 11 6399 00 119 11	TCHG RELATED ITEMS	3,504
			199 11 6412 00 119 11	TRAVEL & SUBSIST STUDENTS	567
			199 11 6497 01 119 11	FEES	946
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,618,935</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 119 11 STIPENDS/ADDITIVES	5,150
199 12 6119 00 119 11 SALARIES/WAGES PROFESSIONAL	48,000
199 12 6141 00 119 11 MEDICARE	648
199 12 6141 87 119 11 MEDICARE	71
199 12 6142 00 119 11 GROUP HEALTH INS	4,036
199 12 6143 00 119 11 WORKER COMP INS	149
199 12 6143 87 119 11 WORKER COMP INS	16
199 12 6146 00 119 11 TRS CONTRIBUTIONS	264
199 12 6146 87 119 11 TRS CONTRIBUTIONS	29
199 12 6325 00 119 11 LIB SUP/BOOKBINDING	73
199 12 6329 00 119 11 LIBRARY BOOKS/MAG/PERIODICA	1,041
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>59,477</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6219 15 119 11 PROFESSIONAL SERVICES	367
199 13 6411 00 119 11 STAFF DEV-TRAVEL	1,347
199 13 6497 29 119 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,969</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 119 199 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 119 99 PRINCIPAL	145,955
199 23 6121 00 119 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 119 99 SUBSTITUTE CLERKS	830
199 23 6125 01 119 99 PART TIME CLERK (FROM ALLOT)	5,760
199 23 6125 02 119 99 STUDENT OFC CLRK (FRM ALLOT)	5,760
199 23 6129 00 119 99 SECRETARY	65,884
199 23 6141 00 119 99 MEDICARE	2,942
199 23 6142 00 119 99 GROUP HEALTH INS	20,180
199 23 6143 00 119 99 WORKER COMP INS	659
199 23 6146 00 119 99 TRS CONTRIBUTIONS	1,167
199 23 6299 09 119 99 PSP SERVICES ROSS	8,343
199 23 6399 00 119 99 OFFICE SUPPLIES	2,817
199 23 6411 00 119 99 STAFF TRAVEL	500
199 23 6411 10 119 25 TRAVEL & SUBSISTENCE EMPLOYEES	73
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>261,130</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 119 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 119 99 COUNSELOR	50,567
199 31 6141 00 119 99 MEDICARE	759
199 31 6142 00 119 99 GROUP HEALTH INS	4,036
199 31 6143 00 119 99 WORKER COMP INS	165
199 31 6146 00 119 99 TRS CONTRIBUTIONS	292
199 31 6396 01 119 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 119 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>59,069</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 119 99 NURSES	44,500
199 33 6141 00 119 99 MEDICARE	646
199 33 6143 00 119 99 WORKER COMP INS	138
199 33 6146 00 119 99 TRS CONTRIBUTIONS	245
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>45,529</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 119 99 CUSTODIAL WORKER	71,212
199 51 6141 00 119 99 MEDICARE	988
199 51 6142 00 119 99 GROUP HEALTH INS	12,108
199 51 6143 00 119 99 WORKER COMP INS	1,771

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

119 199 51 199 51 6146 00 119 99 TRS CONTRIBUTIONS 415

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 86,494**

**Total For Fund 199 - LOCAL MAINTENANCE 2,134,603**

**Total For Organization 119 - ROSS ELEMENTARY SCHOOL 2,438,040**

**Payroll - 61XX Total: 2,377,018**

**Professional and Contracted Services - 62XX Total: 14,125**

**Supplies and Materials - 63XX Total: 38,565**

**Other Operating Costs - 64XX Total: 8,332**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

121            **SAN JACINTO ELEMENTARY SCHOOL**  
 161            **SPECIAL EDUCATION**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
161 11 6119 01 121 23    SPEECH PATHS	55,312
161 11 6119 06 121 23    OTA	3,974
161 11 6129 00 121 23    SALARIES/WAGES SUPPORT	21,319
161 11 6141 01 121 23    MEDICARE	784
161 11 6141 06 121 23    MEDICARE	54
161 11 6142 01 121 23    GROUP HEALTH INS	3,435
161 11 6142 06 121 23    GROUP HEALTH INS	162
161 11 6143 01 121 23    WORKER COMP INS	174
161 11 6143 06 121 23    WORKER COMP INS	14
161 11 6146 01 121 23    TRS CONTRIBUTIONS	306
161 11 6146 06 121 23    TRS CONTRIBUTIONS	23
<b>Total For Function 11 - INSTRUCTION</b>	<b>85,557</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>85,557</b>

**163            GIFTED AND TALENTED**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
163 11 6119 00 121 21    GT PROG TCHR SALARY	28,380
163 11 6141 00 121 21    MEDICARE	384
163 11 6142 00 121 21    GROUP HEALTH INS	1,575
163 11 6143 00 121 21    WORKER COMP INS	90
163 11 6146 00 121 21    TRS CONTRIBUTIONS	157
<b>Total For Function 11 - INSTRUCTION</b>	<b>30,586</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>30,586</b>

**164            COMPENSATORY EDUCATION**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
164 11 6117 40 121 30    EXTRA DUTY PAY	1,000
164 11 6117 46 121 30    EXTRA DUTY PAY	7,935
164 11 6118 87 121 30    STIPENDS/ADDITIVES	2,576
164 11 6118 88 121 30    STIPENDS/ADDITIVES	500
164 11 6119 00 121 30    SALARIES/WAGES PROFESSIONAL	57,501
164 11 6140 40 121 30    EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 121 30    EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 121 30    MEDICARE	814
164 11 6141 87 121 30    MEDICARE	37
164 11 6141 88 121 30    MEDICARE	8

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

121	164	11	164 11 6142 00 121 30	GROUP HEALTH INS	4,036
			164 11 6143 00 121 30	WORKER COMP INS	178
			164 11 6143 87 121 30	WORKER COMP INS	8
			164 11 6143 88 121 30	WORKER COMP INS	2
			164 11 6146 00 121 30	TRS CONTRIBUTIONS	316
			164 11 6146 87 121 30	TRS CONTRIBUTIONS	15
			164 11 6146 88 121 30	TRS CONTRIBUTIONS	3
			164 11 6396 89 121 30	TEACHING MATERIALS	2,038
<b>Total For Function 11 - INSTRUCTION</b>					<b>77,188</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 121 30    PROFESSIONAL SERVICES	500
164 13 6396 15 121 30    TEACHING MATERIALS	190
164 13 6411 44 121 24    TRAVEL & SUBSISTENCE EMPLOYEES	1,409
164 13 6411 44 121 30    TRAVEL & SUBSISTENCE EMPLOYEES	1,409
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,508</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 46 121 24    FEES	2,329
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>2,329</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>83,025</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 121 25    BIL/ESL SUPPL	16,487
165 11 6141 00 121 25    MEDICARE	144
165 11 6143 00 121 25    WORKER COMP INS	48
165 11 6146 00 121 25    TRS CONTRIBUTIONS	88
<b>Total For Function 11 - INSTRUCTION</b>	<b>16,767</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>16,767</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
181 36 6118 10 121 99    JSN ADDITIVE	258
181 36 6141 10 121 99    MEDICARE	4
181 36 6143 10 121 99    WORKER COMP INS	1
181 36 6146 10 121 99    TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

121 182      **ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 121 91      PE ADDITIVE	1,236
182 36 6141 60 121 91      MEDICARE	18
182 36 6142 60 121 91      GROUP HEALTH INS	101
182 36 6143 60 121 91      WORKER COMP INS	4
182 36 6146 60 121 91      TRS CONTRIBUTIONS	25
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,384</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,384</b>

184      **ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 121 11      ECISDC MATH PRINTING	1,354
184 11 6396 81 121 11      ECISDC SCIENCE PRINTING	1,236
184 11 6396 85 121 11      ECISDC ELA PRINTING	600
184 11 6396 88 121 11      ECISDC SOC STUD PRNTNG	750
184 11 6399 79 121 11      ECISDC MATH SUPPLIES	3,200
184 11 6399 81 121 11      ECISDC SCIENCE SUPPLIES	6,000
184 11 6399 85 121 11      ECISDC ELA SUPPLIES	1,000
184 11 6399 88 121 11      ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>15,140</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 121 11      RDG SPEC SUPPLIES	500
184 13 6411 85 121 11      RDG SPEC 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>16,190</b>

185      **FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 121 11      ORCHESTRA TEACHING MATERIAL	136
185 11 6396 53 121 11      MUSIC TEACHING MATERIALS	689
<b>Total For Function 11 - INSTRUCTION</b>	<b>825</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**121 185 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
185 13 6411 17 121 11 TRAVEL & SUBSISTENCE EMPLOYEES	500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>500</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>1,325</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 121 11 SUBSTITUTE TEACHERS	31,250
199 11 6112 05 121 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6117 00 121 11 EXTRA DUTY (FROM ALLOT)	1,000
199 11 6118 87 121 11 DEGREE ADDITIVE	23,182
199 11 6119 00 121 11 SALARIES/WAGES PROFESSIONAL	1,372,082
199 11 6119 17 121 11 MUSIC TEACHERS	48,500
199 11 6119 23 121 11 P E TCHRS	47,500
199 11 6122 00 121 11 SUBSTITUTE AIDES	3,900
199 11 6129 00 121 11 SALARIES/WAGES SUPPORT	15,737
199 11 6129 23 121 11 P E AIDE	15,837
199 11 6141 00 121 11 MEDICARE	19,845
199 11 6141 17 121 11 MEDICARE	622
199 11 6141 23 121 11 MEDICARE	750
199 11 6141 87 121 11 MEDICARE	234
199 11 6142 00 121 11 GROUP HEALTH INS	119,553
199 11 6142 17 121 11 GROUP HEALTH INS	3,647
199 11 6142 23 121 11 GROUP HEALTH INS	7,295
199 11 6143 00 121 11 WORKER COMP INS	4,652
199 11 6143 17 121 11 WORKER COMP INS	136
199 11 6143 23 121 11 WORKER COMP INS	179
199 11 6143 87 121 11 WORKER COMP INS	65
199 11 6146 00 121 11 TRS CONTRIBUTIONS	9,110
199 11 6146 17 121 11 TRS CONTRIBUTIONS	266
199 11 6146 23 121 11 TRS CONTRIBUTIONS	350
199 11 6146 87 121 11 TRS CONTRIBUTIONS	135
199 11 6149 30 121 11 MISC EMPLR CONTR	900
199 11 6249 00 121 11 EQUIP REPAIR	190
199 11 6269 00 121 11 COPIER RENTAL	11,804
199 11 6395 00 121 11 PAPER & DUPLICATING	2,694
199 11 6396 17 121 11 TEACHING MATERIALS	385
199 11 6396 23 121 11 TCHG MTLs/PE	512
199 11 6396 29 121 11 TCHG MTLs/OTHER BASIC SKILL	7,650
199 11 6397 21 121 11 FURNITURE/EQPT >\$500<\$5000	477
199 11 6399 00 121 11 TCHG RELATED ITEMS	5,199

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

121	199	11	199	11	6399	29	121	11	GENERAL SUPPLIES	375
			199	11	6499	01	121	11	AWARDS	77
<b>Total For Function 11 - INSTRUCTION</b>										<b>1,758,890</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 121 11 DEGREE ADDITIVE	2,575
199 12 6119 00 121 11 LIBRARIAN	60,500
199 12 6141 00 121 11 MEDICARE	856
199 12 6141 87 121 11 MEDICARE	37
199 12 6142 00 121 11 GROUP HEALTH INS	4,036
199 12 6143 00 121 11 WORKER COMP INS	188
199 12 6143 87 121 11 WORKER COMP INS	8
199 12 6146 00 121 11 TRS CONTRIBUTIONS	332
199 12 6146 87 121 11 TRS CONTRIBUTIONS	15
199 12 6325 00 121 11 LIB SUP/BOOKBINDING	231
199 12 6329 00 121 11 LIBRARY BOOKS/MAG/PERIODICA	1,575
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>70,353</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 121 11 TRAVEL & SUBSISTENCE EMPLOY	1,525
199 13 6497 29 121 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>3,780</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 121 99 PRINCIPAL	153,005
199 23 6121 00 121 99 OVERTIME-EXTRA DUTY PAY (FRM A	560
199 23 6122 00 121 99 SUBSTITUTE CLERKS	830
199 23 6125 01 121 99 PART TIME CLERK (FROM ALLOT)	10,000
199 23 6129 00 121 99 SECRETARY	53,668
199 23 6141 00 121 99 MEDICARE	2,896
199 23 6142 00 121 99 GROUP HEALTH INS	16,144
199 23 6143 00 121 99 WORKER COMP INS	642
199 23 6146 00 121 99 TRS CONTRIBUTIONS	1,139
199 23 6219 00 121 99 PROFESSIONAL SERVICES	51
199 23 6249 00 121 99 EQUIP REPAIR/OFFICE	113
199 23 6299 09 121 99 PSP SERVICES SAN JACINTO	13,548
199 23 6397 00 121 99 FURNITURE/EQUIP >\$500 < \$50	3,817
199 23 6398 00 121 99 FURNITURE/EQPT <\$500 UNIT	2,561
199 23 6399 00 121 99 OFFICE SUPPLIES	1,155
199 23 6411 00 121 99 PRINCIPAL TRAVEL	500
199 23 6499 03 121 99 ATTENDANCE INCENTIVE	154

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

121 199 23

**Total For Function 23 - SCHOOL LEADERSHIP** **260,783**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 121 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 121 99 COUNSELOR	51,094
199 31 6141 00 121 99 MEDICARE	708
199 31 6142 00 121 99 GROUP HEALTH INS	4,036
199 31 6143 00 121 99 WORKER COMP INS	167
199 31 6146 00 121 99 TRS CONTRIBUTIONS	295
199 31 6396 01 121 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 121 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>59,550</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 121 99 NURSES	47,500
199 33 6141 00 121 99 MEDICARE	681
199 33 6142 00 121 99 GROUP HEALTH INS	3,736
199 33 6143 00 121 99 WORKER COMP INS	148
199 33 6146 00 121 99 TRS CONTRIBUTIONS	262
199 33 6149 30 121 99 MISC EMPLR CONTR	300
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>52,627</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
199 34 6494 00 121 99 FIELD TRIP	82
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>82</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 121 99 CUSTODIAL WORKER	48,905
199 51 6141 00 121 99 MEDICARE	719
199 51 6142 00 121 99 GROUP HEALTH INS	8,072
199 51 6143 00 121 99 WORKER COMP INS	1,215
199 51 6146 00 121 99 TRS CONTRIBUTIONS	285
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>59,196</b>

**Total For Fund 199 - LOCAL MAINTENANCE** **2,265,261**

**Total For Organization 121 - SAN JACINTO ELEMENTARY SCHOOL** **2,500,359**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

121

Payroll - 61XX Total:	2,417,289
Professional and Contracted Services - 62XX Total:	26,206
Supplies and Materials - 63XX Total:	45,574
Other Operating Costs - 64XX Total:	11,290
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

122 TRAVIS ELEMENTARY MAGNET SCHOO  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 122 23 SPECIAL ED ADDITIVE	2,061
161 11 6118 01 122 23 SPEECH PATHS STIPENDS	618
161 11 6118 87 122 23 STIPENDS/ADDITIVES	2,576
161 11 6119 00 122 23 SP ED TCHRS	92,500
161 11 6119 01 122 23 SPEECH PATHS	52,630
161 11 6119 06 122 23 OTA	1,648
161 11 6129 00 122 23 SALARIES/WAGES SUPPORT	70,915
161 11 6141 00 122 23 MEDICARE	2,298
161 11 6141 01 122 23 MEDICARE	734
161 11 6141 06 122 23 MEDICARE	24
161 11 6141 87 122 23 MEDICARE	37
161 11 6142 00 122 23 GROUP HEALTH INS	23,916
161 11 6142 01 122 23 GROUP HEALTH INS	3,435
161 11 6143 00 122 23 WORKER COMP INS	516
161 11 6143 01 122 23 WORKER COMP INS	169
161 11 6143 06 122 23 WORKER COMP INS	6
161 11 6143 87 122 23 WORKER COMP INS	8
161 11 6146 00 122 23 TRS CONTRIBUTIONS	913
161 11 6146 01 122 23 TRS CONTRIBUTIONS	296
161 11 6146 06 122 23 TRS CONTRIBUTIONS	10
161 11 6146 87 122 23 TRS CONTRIBUTIONS	15
161 11 6149 30 122 23 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>255,625</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 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	2016-2017 Budget
161 36 6299 10 122 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 122 23 SP OLYMPICS-SUPPLIES	330
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>660</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>256,785</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

122 163      **GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 122 21      GT PROG TCHR SALARY	25,692
163 11 6141 00 122 21      MEDICARE	370
163 11 6142 00 122 21      GROUP HEALTH INS	2,010
163 11 6143 00 122 21      WORKER COMP INS	81
163 11 6146 00 122 21      TRS CONTRIBUTIONS	143
163 11 6149 30 122 21      MISC EMPLR CONTR	51
<b>Total For Function 11 - INSTRUCTION</b>	<b>28,347</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>28,347</b>

164      **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 122 30      EXTRA DUTY PAY	1,500
164 11 6117 46 122 30      EXTRA DUTY PAY	2,190
164 11 6118 88 122 30      STIPENDS/ADDITIVES	500
164 11 6119 00 122 30      SALARIES/WAGES PROFESSIONAL	58,501
164 11 6140 40 122 30      EMPLOYEE BENEFITS BUDGET	45
164 11 6140 46 122 30      EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 122 30      MEDICARE	812
164 11 6141 88 122 30      MEDICARE	7
164 11 6142 00 122 30      GROUP HEALTH INS	4,036
164 11 6143 00 122 30      WORKER COMP INS	181
164 11 6143 88 122 30      WORKER COMP INS	2
164 11 6146 00 122 30      TRS CONTRIBUTIONS	322
164 11 6146 88 122 30      TRS CONTRIBUTIONS	3
164 11 6396 89 122 30      TEACHING MATERIALS	3,023
<b>Total For Function 11 - INSTRUCTION</b>	<b>71,313</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 122 30      PROFESSIONAL SERVICES	741
164 13 6396 15 122 30      TEACHING MATERIALS	281
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,022</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 122 24      FEES	3,455
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>3,455</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>75,790</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**122 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 122 25 BIL/ESL SUPPL	18,546
165 11 6141 00 122 25 MEDICARE	117
165 11 6143 00 122 25 WORKER COMP INS	55
165 11 6146 00 122 25 TRS CONTRIBUTIONS	573
165 11 6396 00 122 25 TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>20,291</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>20,291</b>

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
167 11 6117 00 122 11 MAGNET PART TIME	30,624
167 11 6399 00 122 11 GENERAL SUPPLIES	7,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>38,124</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 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>44,189</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 122 99 JSN ADDITIVE	258
181 36 6141 10 122 99 MEDICARE	4
181 36 6143 10 122 99 WORKER COMP INS	1
181 36 6146 10 122 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 122 91 PE ADDITIVE	1,237
182 36 6141 60 122 91 MEDICARE	17
182 36 6142 60 122 91 GROUP HEALTH INS	100
182 36 6143 60 122 91 WORKER COMP INS	4

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

122 182 36 182 36 6146 60 122 91

TRS CONTRIBUTIONS

7

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,365**

**Total For Fund 182 - ATHLETICS 1,365**

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 122 11 ECISDC MATH PRINTING	3,668
184 11 6396 81 122 11 ECISDC SCIENCE PRINTING	545
184 11 6396 85 122 11 ECISDC ELA PRINTING	600
184 11 6396 88 122 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 122 11 ECISDC MATH SUPPLIES	1,500
184 11 6399 81 122 11 ECISDC SCIENCE SUPPLIES	6,000
184 11 6399 85 122 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 122 11 ECISDC SOC STUD SUPPL	1,000

**Total For Function 11 - INSTRUCTION 15,063**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 122 11 RDG SPEC SUPPLIES	1,015
184 13 6411 85 122 11 RDG SPEC TRAVEL	550

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 1,565**

**Total For Fund 184 - ECISD CURRICULUM (ECISDC) 16,628**

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 122 11 ORCHESTRA TEACHING MATERIAL	80
185 11 6396 53 122 11 MUSIC TEACHING MATERIALS	687

**Total For Function 11 - INSTRUCTION 767**

**Total For Fund 185 - FINE ARTS 767**

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 122 11 SUBSTITUTE TEACHERS	23,750
199 11 6112 05 122 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 122 11 DEGREE ADDITIVE	20,603



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

122	199	11	199 11 6118 88 122 11	CL STEP ADD	1,000
			199 11 6119 00 122 11	SALARIES/WAGES PROFESSIONAL	1,376,009
			199 11 6119 17 122 11	MUSIC TEACHERS	67,000
			199 11 6119 21 122 11	SCIENCE REG TCHRS	52,001
			199 11 6122 00 122 11	SUBSTITUTE AIDES	3,900
			199 11 6129 23 122 11	P E AIDE	14,078
			199 11 6141 00 122 11	MEDICARE	19,837
			199 11 6141 17 122 11	MEDICARE	878
			199 11 6141 21 122 11	MEDICARE	667
			199 11 6141 23 122 11	MEDICARE	185
			199 11 6141 87 122 11	MEDICARE	197
			199 11 6142 00 122 11	GROUP HEALTH INS	123,743
			199 11 6142 17 122 11	GROUP HEALTH INS	1,824
			199 11 6142 21 122 11	GROUP HEALTH INS	3,647
			199 11 6143 00 122 11	WORKER COMP INS	4,994
			199 11 6143 17 122 11	WORKER COMP INS	188
			199 11 6143 21 122 11	WORKER COMP INS	146
			199 11 6143 23 122 11	WORKER COMP INS	40
			199 11 6143 87 122 11	WORKER COMP INS	58
			199 11 6146 00 122 11	TRS CONTRIBUTIONS	23,098
			199 11 6146 17 122 11	TRS CONTRIBUTIONS	369
			199 11 6146 21 122 11	TRS CONTRIBUTIONS	286
			199 11 6146 23 122 11	TRS CONTRIBUTIONS	78
			199 11 6146 87 122 11	TRS CONTRIBUTIONS	119
			199 11 6149 30 122 11	MISC EMPLR CONTR	300
			199 11 6249 00 122 11	EQUIP REPAIR	291
			199 11 6269 00 122 11	COPIER RENTAL	9,883
			199 11 6395 00 122 11	PAPER & DUPLICATING	2,965
			199 11 6396 00 122 11	EQUIP < 500	465
			199 11 6396 17 122 11	TCHG MTLs/MUSIC	177
			199 11 6396 23 122 11	TCHG MTLs/PE	958
			199 11 6396 29 122 11	TCHG MTLs OTHER BASIC SKILL	1,173
			199 11 6399 00 122 11	GENERAL SUPPLIES	2,907
			199 11 6497 01 122 11	FEES	814
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,761,428</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 122 11 DEGREE ADDITIVE	2,575
199 12 6119 00 122 11 LIBRARIAN	59,500
199 12 6141 00 122 11 MEDICARE	851
199 12 6141 87 122 11 MEDICARE	37
199 12 6142 00 122 11 GROUP HEALTH INS	4,036

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

122	199	12	199 12 6143 00 122 11	WORKER COMP INS	185
			199 12 6143 87 122 11	WORKER COMP INS	8
			199 12 6146 00 122 11	TRS CONTRIBUTIONS	17,936
			199 12 6146 87 122 11	TRS CONTRIBUTIONS	777
			199 12 6329 00 122 11	LIBRARY BOOKS/MAG/PERIODICA	1,500
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>					<b>87,405</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 122 11 TRAVEL & SUBSISTENCE EMPLOY	1,500
199 13 6497 29 122 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>3,755</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 122 99 PRINCIPAL	148,489
199 23 6121 00 122 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 122 99 SUBSTITUTE CLERKS	830
199 23 6129 00 122 99 SECRETARY & CLERK	65,004
199 23 6141 00 122 99 MEDICARE	2,932
199 23 6142 00 122 99 GROUP HEALTH INS	16,144
199 23 6143 00 122 99 WORKER COMP INS	664
199 23 6146 00 122 99 TRS CONTRIBUTIONS	1,177
199 23 6299 09 122 99 PSP SERVICES TRAVIS	21,802
199 23 6399 00 122 99 OFFICE SUPPLIES	448
199 23 6411 00 122 99 PRINCIPAL TRAVEL	500
199 23 6497 00 122 99 FEES	174
199 23 6499 01 122 99 MEETING EXPENSES	58
199 23 6499 03 122 99 ATTENDANCE INCENTIVE	58
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	
	<b>258,540</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 122 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 122 99 COUNSELOR	50,567
199 31 6141 00 122 99 MEDICARE	721
199 31 6142 00 122 99 GROUP HEALTH INS	4,036
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
199 31 6411 00 122 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>59,031</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**122 199 33 HEALTH SERVICES**

Account Description	2016-2017 Budget
199 33 6119 00 122 99 NURSES	102,502
199 33 6141 00 122 99 MEDICARE	1,412
199 33 6142 00 122 99 GROUP HEALTH INS	8,072
199 33 6143 00 122 99 WORKER COMP INS	319
199 33 6146 00 122 99 TRS CONTRIBUTIONS	565
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>112,870</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2016-2017 Budget
199 51 6129 00 122 99 CUSTODIAL WORKER	84,396
199 51 6141 00 122 99 MEDICARE	1,203
199 51 6142 00 122 99 GROUP HEALTH INS	16,144
199 51 6143 00 122 99 WORKER COMP INS	2,099
199 51 6146 00 122 99 TRS CONTRIBUTIONS	492
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>104,334</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,387,363**

**Total For Organization 122 - TRAVIS ELEMENTARY MAGNET SCHOO 2,831,789**

**Payroll - 61XX Total: 2,748,556**

**Professional and Contracted Services - 62XX Total: 33,047**

**Supplies and Materials - 63XX Total: 40,322**

**Other Operating Costs - 64XX Total: 9,864**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

123            ZAVALA ELEMENTARY MAGNET SCHOO  
 161            SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6119 01 123 23    SPEECH PATHS	40,222
161 11 6119 03 123 23    SPECIAL ED TEACHER	12,375
161 11 6119 06 123 23    PTA	14,328
161 11 6141 01 123 23    MEDICARE	557
161 11 6141 03 123 23    MEDICARE	171
161 11 6141 06 123 23    MEDICARE	192
161 11 6142 01 123 23    GROUP HEALTH INS	2,788
161 11 6142 03 123 23    GROUP HEALTH INS	767
161 11 6142 06 123 23    GROUP HEALTH INS	848
161 11 6143 01 123 23    WORKER COMP INS	127
161 11 6143 03 123 23    WORKER COMP INS	39
161 11 6143 06 123 23    WORKER COMP INS	46
161 11 6146 01 123 23    TRS CONTRIBUTIONS	223
161 11 6146 03 123 23    TRS CONTRIBUTIONS	69
161 11 6146 06 123 23    TRS CONTRIBUTIONS	81
<b>Total For Function 11 - INSTRUCTION</b>	<b>72,833</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 123 23    SALARIES/WAGES PROFESSIONAL	83,274
161 31 6141 00 123 23    MEDICARE	1,158
161 31 6142 00 123 23    GROUP HEALTH INS	4,439
161 31 6143 00 123 23    WORKER COMP INS	259
161 31 6146 00 123 23    TRS CONTRIBUTIONS	458
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>89,588</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 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	2016-2017 Budget
161 36 6399 10 123 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>163,251</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

123 163      **GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 123 21      GT PROG TCHR SALARY	25,692
163 11 6141 00 123 21      MEDICARE	370
163 11 6142 00 123 21      GROUP HEALTH INS	2,010
163 11 6143 00 123 21      WORKER COMP INS	81
163 11 6146 00 123 21      TRS CONTRIBUTIONS	143
163 11 6149 30 123 21      MISC EMPLR CONTR	51
<b>Total For Function 11 - INSTRUCTION</b>	<b>28,347</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>28,347</b>

164      **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 123 30      EXTRA DUTY PAY	1,000
164 11 6117 46 123 30      EXTRA DUTY PAY	5,535
164 11 6119 00 123 30      SALARIES/WAGES PROFESSIONAL	50,500
164 11 6140 40 123 30      EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 123 30      EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 123 30      MEDICARE	733
164 11 6142 00 123 30      GROUP HEALTH INS	4,036
164 11 6143 00 123 30      WORKER COMP INS	157
164 11 6146 00 123 30      TRS CONTRIBUTIONS	278
164 11 6396 19 123 30      TEACHING MATERIALS	286
164 11 6396 89 123 30      TEACHING MATERIALS	3,089
<b>Total For Function 11 - INSTRUCTION</b>	<b>65,835</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 123 30      PROFESSIONAL SERVICES	757
164 13 6396 15 123 30      TEACHING MATERIALS	288
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,045</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 123 24      FEES	3,530
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>3,530</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>70,410</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**123 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 123 25 BIL/ESL SUPPL	22,669
165 11 6141 00 123 25 MEDICARE	197
165 11 6143 00 123 25 WORKER COMP INS	71
165 11 6146 00 123 25 TRS CONTRIBUTIONS	123
165 11 6396 00 123 25 TEACHING MATERIALS	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>26,060</b>

**61 COMMUNITY SERVICES**

Account Description	2016-2017 Budget
165 61 6121 00 123 25 OVERTIME-EXTRA DUTY PAY	400
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>400</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>26,460</b>

**167 MAGNET SCHOOL-LOCAL**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
167 11 6117 00 123 11 MAGNET PART TIME	84,216
167 11 6396 28 123 11 TEACHING MATERIALS	7,950
<b>Total For Function 11 - INSTRUCTION</b>	<b>92,166</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
167 13 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	54,501
167 13 6141 00 123 11 MEDICARE	736
167 13 6142 00 123 11 GROUP HEALTH INS	3,736
167 13 6143 00 123 11 WORKER COMP INS	169
167 13 6146 00 123 11 TRS CONTRIBUTIONS	300
167 13 6149 30 123 11 MISC EMPLR CONTR	300
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>59,742</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 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>157,973</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	9,871

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

123	168	13	168 13 6141 00 123 11	MEDICARE	135
			168 13 6142 00 123 11	GROUP HEALTH INS	687
			168 13 6143 00 123 11	WORKER COMP INS	31
			168 13 6146 00 123 11	TRS CONTRIBUTIONS	55

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT** **10,779**

**Total For Fund 168 - TECHNOLOGY** **10,779**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 123 99 JSN ADDITIVE	258
181 36 6141 10 123 99 MEDICARE	4
181 36 6143 10 123 99 WORKER COMP INS	1
181 36 6146 10 123 99 TRS CONTRIBUTIONS	1

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES** **264**

**Total For Fund 181 - COCURRICULAR ACTIVITY** **264**

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 123 91 PE ADDITIVE	1,236
182 36 6141 60 123 91 MEDICARE	18
182 36 6142 60 123 91 GROUP HEALTH INS	104
182 36 6143 60 123 91 WORKER COMP INS	4
182 36 6146 60 123 91 TRS CONTRIBUTIONS	30

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES** **1,392**

**Total For Fund 182 - ATHLETICS** **1,392**

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 123 11 ECISDC MATH PRINTING	3,232
184 11 6396 81 123 11 ECISDC SCIENCE PRINTING	283
184 11 6396 85 123 11 ECISDC ELA PRINTING	600
184 11 6396 88 123 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 123 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 123 11 ECISDC SCIENCE SUPPLIES	8,000
184 11 6399 85 123 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 123 11 ECISDC SOC STUD SUPPL	1,000

**Total For Function 11 - INSTRUCTION** **15,865**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**123 184 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 123 11 RDG SPEC SUPPLIES	1,015
184 13 6411 85 123 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,565</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>17,430</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 123 11 ORCHESTRA TEACHING MATERIAL	200
185 11 6396 53 123 11 MUSIC TEACHING MATERIALS	623
<b>Total For Function 11 - INSTRUCTION</b>	<b>823</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>823</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 123 11 SUBSTITUTE TEACHERS	38,750
199 11 6112 05 123 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6117 00 123 11 EXTRA DUTY (FROM ALLOT)	500
199 11 6118 87 123 11 DEGREE ADDITIVE	30,908
199 11 6118 88 123 11 CL STEP ADD	1,000
199 11 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	1,592,009
199 11 6119 17 123 11 MUSIC TEACHERS	80,501
199 11 6119 23 123 11 P E TCHRS	45,000
199 11 6122 00 123 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 123 11 P E AIDE	15,955
199 11 6141 00 123 11 MEDICARE	21,284
199 11 6141 17 123 11 MEDICARE	972
199 11 6141 23 123 11 MEDICARE	782
199 11 6141 87 123 11 MEDICARE	296
199 11 6142 00 123 11 GROUP HEALTH INS	111,987
199 11 6142 17 123 11 GROUP HEALTH INS	5,471
199 11 6142 23 123 11 GROUP HEALTH INS	7,295
199 11 6143 00 123 11 WORKER COMP INS	5,345
199 11 6143 17 123 11 WORKER COMP INS	226
199 11 6143 23 123 11 WORKER COMP INS	172
199 11 6143 87 123 11 WORKER COMP INS	87
199 11 6143 88 123 11 WORKER COMP INS	4
199 11 6146 00 123 11 TRS CONTRIBUTIONS	22,386
199 11 6146 17 123 11 TRS CONTRIBUTIONS	443



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

123	199	11	199 11 6146 23 123 11	TRS CONTRIBUTIONS	336
			199 11 6146 87 123 11	TRS CONTRIBUTIONS	732
			199 11 6146 88 123 11	TRS CONTRIBUTIONS	6
			199 11 6149 30 123 11	MISC EMPLR CONTR	1,200
			199 11 6396 29 123 11	TCHG MTLs/OTHER BASIC SKILL	4,865
			199 11 6399 00 123 11	TCHG RELATED ITEMS	3,130
			199 11 6399 14 123 11	TECHNOLOGY SUPPLIES	7,358
			199 11 6412 00 123 11	TRAVEL & SUBSIST STUDENTS	65
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,005,765</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 123 11 LIBRARIAN	44,000
199 12 6141 00 123 11 MEDICARE	638
199 12 6329 00 123 11 LIBRARY BOOKS/MAG/PERIODICALS	1,590
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>46,228</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 123 11 STAFF DEV TRAVEL	1,530
199 13 6497 29 123 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,785</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 123 99 PRINCIPAL	157,824
199 23 6121 00 123 99 OVERTIME-EXTRA DUTY PAY (FROM	100
199 23 6122 00 123 99 SUBSTITUTE CLERKS	830
199 23 6125 00 123 99 PART TIME CLERK (FROM ALLOT)	1,590
199 23 6129 00 123 99 SECRETARY & CLERK	57,130
199 23 6141 00 123 99 MEDICARE	2,889
199 23 6142 00 123 99 GROUP HEALTH INS	16,144
199 23 6143 00 123 99 WORKER COMP INS	668
199 23 6146 00 123 99 TRS CONTRIBUTIONS	1,184
199 23 6299 00 123 99 MISC CONTRACTED SERVICES	298
199 23 6299 09 123 99 PSP SERVICES ZAVALA	4,962
199 23 6399 00 123 99 OFFICE SUPPLIES	1,538
199 23 6411 00 123 99 PRINCIPAL TRAVEL	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>245,657</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 123 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 123 99 COUNSELOR	60,049

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

123	199	31	199 31 6141 00 123 99	MEDICARE	875
			199 31 6142 00 123 99	GROUP HEALTH INS	4,036
			199 31 6143 00 123 99	WORKER COMP INS	194
			199 31 6146 00 123 99	TRS CONTRIBUTIONS	345
			199 31 6396 00 123 99	COUNSELING SUPPLIES	99
			199 31 6396 01 123 99	JUST SAY NO SUPPLIES	250
			199 31 6411 00 123 99	COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>68,848</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 123 99    NURSES	23,000
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>23,000</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 123 99    CUSTODIAL WORKER	119,092
199 51 6141 00 123 99    MEDICARE	1,765
199 51 6142 00 123 99    GROUP HEALTH INS	19,880
199 51 6143 00 123 99    WORKER COMP INS	2,960
199 51 6146 00 123 99    TRS CONTRIBUTIONS	694
199 51 6149 30 123 99    MISC EMPLR CONTR	300
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>144,691</b>

## 61 COMMUNITY SERVICES

Account Description	2016-2017 Budget
199 61 6119 01 123 99    SALARIES/WAGES PROFESSIONAL	51,456
199 61 6129 00 123 99    DAYCARE AIDES SALARIES	406,193
199 61 6141 00 123 99    MEDICARE	5,337
199 61 6141 01 123 99    MEDICARE	675
199 61 6142 00 123 99    GROUP HEALTH INS	87,892
199 61 6142 01 123 99    GROUP HEALTH INS	4,036
199 61 6143 00 123 99    WORKER COMP INS	1,269
199 61 6143 01 123 99    WORKER COMP INS	160
199 61 6146 00 123 99    TRS CONTRIBUTIONS	2,245
199 61 6146 01 123 99    TRS CONTRIBUTIONS	284
199 61 6149 30 123 99    MISC EMPLR CONTR	900
199 61 6249 00 123 99    CONTRACTED MAINTENANCE/REPAIR	500
199 61 6269 00 123 99    COPIER DAYCARE	6,000
199 61 6397 00 123 99    FURNITURE/EQPT >\$500<\$5000	4,460
199 61 6399 00 123 99    GENERAL SUPPLIES	5,909
199 61 6499 00 123 99    MISC DAYCARE NEEDS	6,431
199 61 6499 01 123 99    INFANT MEALS	14,000
<b>Total For Function 61 - COMMUNITY SERVICES</b>	
	<b>597,747</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

123 199	Total For Fund 199 - LOCAL MAINTENANCE	3,135,721
	Total For Organization 123 - ZAVALA ELEMENTARY MAGNET SCHOO	3,612,850
	Payroll - 61XX Total:	3,508,627
	Professional and Contracted Services - 62XX Total:	12,517
	Supplies and Materials - 63XX Total:	62,345
	Other Operating Costs - 64XX Total:	29,361
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

124 NOEL ELEMENTARY MAGNET SCHOOL  
 161 SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 00 124 23 SPECIAL ED ADDITIVE	2,060
161 11 6119 00 124 23 SP ED TCHRS	96,500
161 11 6119 01 124 23 SPEECH PATHS	52,058
161 11 6119 06 124 23 OTA	10,957
161 11 6129 00 124 23 SPECIAL ED AIDES	54,100
161 11 6141 00 124 23 MEDICARE	1,859
161 11 6141 01 124 23 MEDICARE	739
161 11 6141 06 124 23 MEDICARE	154
161 11 6142 00 124 23 GROUP HEALTH INS	20,180
161 11 6142 01 124 23 GROUP HEALTH INS	3,230
161 11 6142 06 124 23 GROUP HEALTH INS	526
161 11 6143 00 124 23 WORKER COMP INS	476
161 11 6143 01 124 23 WORKER COMP INS	163
161 11 6143 06 124 23 WORKER COMP INS	36
161 11 6146 00 124 23 TRS CONTRIBUTIONS	843
161 11 6146 01 124 23 TRS CONTRIBUTIONS	288
161 11 6146 06 124 23 TRS CONTRIBUTIONS	62
<b>Total For Function 11 - INSTRUCTION</b>	<b>244,231</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6119 00 124 23 SALARIES/WAGES PROFESSIONAL	23,349
161 31 6141 00 124 23 MEDICARE	335
161 31 6142 00 124 23 GROUP HEALTH INS	1,332
161 31 6143 00 124 23 WORKER COMP INS	73
161 31 6146 00 124 23 TRS CONTRIBUTIONS	129
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>25,218</b>

**Total For Fund 161 - SPECIAL EDUCATION 269,449**

163 GIFTED AND TALENTED

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 124 21 GT PROG TCHR SALARY	24,954
163 11 6141 00 124 21 MEDICARE	355
163 11 6142 00 124 21 GROUP HEALTH INS	1,776
163 11 6143 00 124 21 WORKER COMP INS	80

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

124 163 11 163 11 6146 00 124 21 TRS CONTRIBUTIONS 2,184

**Total For Function 11 - INSTRUCTION 29,349**

**Total For Fund 163 - GIFTED AND TALENTED 29,349**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 124 30 EXTRA DUTY PAY	1,000
164 11 6117 46 124 30 EXTRA DUTY PAY	8,160
164 11 6119 00 124 30 SALARIES/WAGES PROFESSIONAL	56,501
164 11 6140 40 124 30 EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 124 30 EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 124 30 MEDICARE	660
164 11 6142 00 124 30 GROUP HEALTH INS	3,736
164 11 6143 00 124 30 WORKER COMP INS	176
164 11 6146 00 124 30 TRS CONTRIBUTIONS	311
164 11 6149 30 124 30 MISC EMPLR CONTR	300
164 11 6396 89 124 30 TEACHING MATERIALS	3,573
<b>Total For Function 11 - INSTRUCTION</b>	<b>74,638</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 124 30 PROFESSIONAL SERVICES	876
164 13 6396 15 124 30 TEACHING MATERIALS	333
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,209</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 124 24 FEES	4,083
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>4,083</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>79,930</b>

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 124 25 BIL/ESL SUPPL	14,424
165 11 6141 00 124 25 MEDICARE	145
165 11 6143 00 124 25 WORKER COMP INS	45

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

124 165 11 165 11 6146 00 124 25 TRS CONTRIBUTIONS 76

**Total For Function 11 - INSTRUCTION 14,690**

**Total For Fund 165 - BILINGUAL EDUCATION 14,690**

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 124 99 JSN ADDITIVE	258
181 36 6141 10 124 99 MEDICARE	4
181 36 6143 10 124 99 WORKER COMP INS	1
181 36 6146 10 124 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 124 91 PE ADDITIVE	1,237
182 36 6141 60 124 91 MEDICARE	16
182 36 6142 60 124 91 GROUP HEALTH INS	87
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>1,351</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,351</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 124 11 ECISDC MATH PRINTING	3,380
184 11 6396 81 124 11 ECISDC SCIENCE PRINTING	676
184 11 6396 85 124 11 ECISDC ELA PRINTING	600
184 11 6396 88 124 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 124 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 124 11 ECISDC SCIENCE SUPPLIES	8,500
184 11 6399 85 124 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 124 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>16,906</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**124 184 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 124 11 RDG SPEC SUPPLIES	1,015
184 13 6411 85 124 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,565</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>18,471</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 124 11 ORCHESTRA TEACHING MATERIAL	80
185 11 6396 53 124 11 MUSIC TEACHING MATERIAL	829
<b>Total For Function 11 - INSTRUCTION</b>	<b>909</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>909</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 124 11 SUBSTITUTE TEACHERS	43,750
199 11 6112 05 124 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6117 05 124 11 EXTRA DUTY PAY	1,000
199 11 6118 87 124 11 DEGREE ADDITIVE	23,182
199 11 6118 88 124 11 CL STEP ADD	500
199 11 6119 00 124 11 SALARIES/WAGES PROFESSIONAL	1,433,508
199 11 6119 17 124 11 MUSIC TEACHERS	46,000
199 11 6119 23 124 11 P E TCHRS	57,501
199 11 6122 00 124 11 SUBSTITUTE AIDES	3,900
199 11 6129 00 124 11 SALARIES/WAGES SUPPORT	15,349
199 11 6129 23 124 11 P E AIDE	15,569
199 11 6141 00 124 11 MEDICARE	19,597
199 11 6141 17 124 11 MEDICARE	543
199 11 6141 23 124 11 MEDICARE	905
199 11 6141 87 124 11 MEDICARE	228
199 11 6142 00 124 11 GROUP HEALTH INS	109,153
199 11 6142 17 124 11 GROUP HEALTH INS	3,647
199 11 6142 23 124 11 GROUP HEALTH INS	7,295
199 11 6143 00 124 11 WORKER COMP INS	4,821
199 11 6143 17 124 11 WORKER COMP INS	129
199 11 6143 23 124 11 WORKER COMP INS	206
199 11 6143 87 124 11 WORKER COMP INS	65
199 11 6143 88 124 11 WORKER COMP INS	2
199 11 6146 00 124 11 TRS CONTRIBUTIONS	9,448

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

124	199	11	199 11 6146 17 124 11	TRS CONTRIBUTIONS	253
			199 11 6146 23 124 11	TRS CONTRIBUTIONS	403
			199 11 6146 87 124 11	TRS CONTRIBUTIONS	134
			199 11 6146 88 124 11	TRS CONTRIBUTIONS	3
			199 11 6149 30 124 11	MISC EMPLR CONTR	300
			199 11 6269 00 124 11	COPIER RENTAL	7,816
			199 11 6395 00 124 11	PAPER & DUPLICATING	3,218
			199 11 6396 15 124 11	TCHG MTLs/READING	2,428
			199 11 6396 17 124 11	TCHG MTLs/MUSIC	69
			199 11 6396 19 124 11	TCHG MTLs/MATH	267
			199 11 6396 23 124 11	TCHG MTLs/PE	512
			199 11 6396 29 124 11	TCHG MTLs/OTHER BASIC SKILL	720
			199 11 6398 00 124 11	FURNITURE/EQPT <\$500 UNIT	441
			199 11 6398 99 124 11	FURNITURE/EQPT <\$500 UNIT	1,562
			199 11 6399 00 124 11	TCHG RELATED ITEMS	8,899
			199 11 6399 29 124 11	GENERAL SUPPLIES	1,700
			199 11 6412 00 124 11	TRAVEL & SUBSIST STUDENTS	48
			199 11 6497 01 124 11	FEES	611
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,828,482</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 124 11 LIBRARIAN	45,000
199 12 6141 00 124 11 MEDICARE	637
199 12 6142 00 124 11 GROUP HEALTH INS	4,036
199 12 6143 00 124 11 WORKER COMP INS	140
199 12 6146 00 124 11 TRS CONTRIBUTIONS	248
199 12 6325 00 124 11 LIB SUP/BOOKBINDING	48
199 12 6329 00 124 11 LIBRARY BOOKS/MAG/PERIODICA	1,773
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>51,882</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6219 00 124 11 STAFF DEVELOPMENT	943
199 13 6399 00 124 11 GENERAL SUPPLIES	1,063
199 13 6411 00 124 11 TRAVEL & SUBSISTENCE EMPLOY	1,591
199 13 6497 29 124 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>5,852</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 124 99 PRINCIPAL	157,417
199 23 6121 00 124 99 OVERTIME-EXTRA DUTY PAY	250
199 23 6122 00 124 99 SUBSTITUTE CLERKS	830



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

124	199	23	199 23 6129 00 124 99	SECRETARY & CLERK	68,985
			199 23 6141 00 124 99	MEDICARE	3,091
			199 23 6142 00 124 99	GROUP HEALTH INS	16,144
			199 23 6143 00 124 99	WORKER COMP INS	705
			199 23 6146 00 124 99	TRS CONTRIBUTIONS	1,247
			199 23 6299 00 124 99	MISC CONTRACTED SERVICES	185
			199 23 6299 09 124 99	PSP SERVICES NOEL	13,977
			199 23 6397 00 124 99	FURNITURE/EQPT >\$500<\$5000	2,927
			199 23 6399 00 124 99	OFFICE SUPPLIES	1,995
			199 23 6411 00 124 99	PRINCIPAL TRAVEL	500
			199 23 6499 03 124 99	ATTENDANCE INCENTIVE	129
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>268,382</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 124 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 124 99 COUNSELOR	58,468
199 31 6141 00 124 99 MEDICARE	832
199 31 6142 00 124 99 GROUP HEALTH INS	4,036
199 31 6143 00 124 99 WORKER COMP INS	189
199 31 6146 00 124 99 TRS CONTRIBUTIONS	336
199 31 6396 01 124 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 124 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>67,111</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 124 99 NURSES	94,500
199 33 6141 00 124 99 MEDICARE	1,293
199 33 6142 00 124 99 GROUP HEALTH INS	4,036
199 33 6143 00 124 99 WORKER COMP INS	293
199 33 6146 00 124 99 TRS CONTRIBUTIONS	520
<b>Total For Function 33 - HEALTH SERVICES</b>	
	<b>100,642</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 124 99 CUSTODIAL WORKER	97,948
199 51 6141 00 124 99 MEDICARE	1,307
199 51 6142 00 124 99 GROUP HEALTH INS	16,144
199 51 6143 00 124 99 WORKER COMP INS	2,435
199 51 6146 00 124 99 TRS CONTRIBUTIONS	571
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	
	<b>118,405</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

124 199 61 COMMUNITY SERVICES

Account Description	2016-2017 Budget
199 61 6399 00 124 99 PARENT INVOLVEMENT	1,324
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>1,324</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,442,080</b>
<b>Total For Organization 124 - NOEL ELEMENTARY MAGNET SCHOOL</b>	<b>2,856,493</b>
<b>Payroll - 61XX Total:</b>	<b>2,770,497</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>23,797</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>51,932</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>10,267</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

125            **BLANTON ELEMENTARY SCHOOL**  
 161            **SPECIAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 01 125 23    SPEECH PATHS STIPENDS	582
161 11 6119 01 125 23    SPEECH PATHS	49,534
161 11 6141 01 125 23    MEDICARE	690
161 11 6142 01 125 23    GROUP HEALTH INS	3,230
161 11 6143 01 125 23    WORKER COMP INS	160
161 11 6146 01 125 23    TRS CONTRIBUTIONS	279
<b>Total For Function 11 - INSTRUCTION</b>	<b>54,475</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
161 31 6119 00 125 23    SALARIES/WAGES PROFESSIONAL	35,544
161 31 6141 00 125 23    MEDICARE	468
161 31 6142 00 125 23    GROUP HEALTH INS	2,018
161 31 6143 00 125 23    WORKER COMP INS	111
161 31 6146 00 125 23    TRS CONTRIBUTIONS	196
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>38,337</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>92,812</b>

**163            GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 125 21    GT PROG TCHR SALARY	28,382
163 11 6141 00 125 21    MEDICARE	384
163 11 6142 00 125 21    GROUP HEALTH INS	1,575
163 11 6143 00 125 21    WORKER COMP INS	90
163 11 6146 00 125 21    TRS CONTRIBUTIONS	157
<b>Total For Function 11 - INSTRUCTION</b>	<b>30,588</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>30,588</b>

**164            COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 125 30    EXTRA DUTY PAY	2,500
164 11 6117 46 125 30    EXTRA DUTY PAY	6,330
164 11 6118 87 125 30    STIPENDS/ADDITIVES	2,576
164 11 6119 00 125 30    SALARIES/WAGES PROFESSIONAL	58,001
164 11 6140 40 125 30    EMPLOYEE BENEFITS BUDGET	75
164 11 6140 46 125 30    EMPLOYEE BENEFITS BUDGET	191

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

125	164	11	164 11 6141 00 125 30	MEDICARE	801
			164 11 6141 87 125 30	MEDICARE	36
			164 11 6142 00 125 30	GROUP HEALTH INS	4,036
			164 11 6143 00 125 30	WORKER COMP INS	180
			164 11 6143 87 125 30	WORKER COMP INS	8
			164 11 6146 00 125 30	TRS CONTRIBUTIONS	319
			164 11 6146 87 125 30	TRS CONTRIBUTIONS	15
			164 11 6396 19 125 30	TEACHING MATERIALS	1,987
			164 11 6396 46 125 30	TEACHING MATERIALS	1,118
<b>Total For Function 11 - INSTRUCTION</b>					<b>78,173</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 125 30 PROFESSIONAL SERVICES	390
164 13 6299 00 125 30 MISC CONTRACTED SERVICES	3,839
164 13 6396 15 125 30 TEACHING MATERIALS	148
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,377</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 46 125 24 FEES	1,817
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>1,817</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 84,367**

## 168 TECHNOLOGY

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
168 13 6119 00 125 11 SALARIES/WAGES PROFESSIONAL	9,871
168 13 6141 00 125 11 MEDICARE	143
168 13 6142 00 125 11 GROUP HEALTH INS	687
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>10,787</b>

**Total For Fund 168 - TECHNOLOGY 10,787**

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
181 36 6118 10 125 99 JSN ADDITIVE	258
181 36 6141 10 125 99 MEDICARE	4
181 36 6143 10 125 99 WORKER COMP INS	1

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

125 181 36 181 36 6146 10 125 99 TRS CONTRIBUTIONS 1

**Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 264**

**Total For Fund 181 - COCURRICULAR ACTIVITY 264**

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 125 91 PE ADDITIVE	1,237
182 36 6141 60 125 91 MEDICARE	17
182 36 6142 60 125 91 GROUP HEALTH INS	107
182 36 6143 60 125 91 WORKER COMP INS	4
182 36 6146 60 125 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,372</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,372</b>

**184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 125 11 ECISDC MATH PRINTING	1,056
184 11 6396 81 125 11 ECISDC SCIENCE PRINTING	614
184 11 6396 85 125 11 ECISDC ELA PRINTING	600
184 11 6396 88 125 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 125 11 ECISDC MATH SUPPLIES	1,000
184 11 6399 81 125 11 ECISDC SCIENCE SUPPLIES	8,000
184 11 6399 85 125 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 125 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>14,020</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 125 11 RDG SPEC SUPPLIES	1,015
184 13 6411 85 125 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,565</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>15,585</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

125 185

**FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 125 11 ORCHESTRA TEACHING MATERIAL	48
185 11 6396 53 125 11 MUSIC TEACHING MATERIALS	656
<b>Total For Function 11 - INSTRUCTION</b>	<b>704</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>704</b>

199

**LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 125 11 SUBSTITUTE TEACHERS	23,750
199 11 6112 05 125 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 125 11 DEGREE ADDITIVE	7,727
199 11 6118 88 125 11 CL STEP ADD	1,000
199 11 6119 00 125 11 SALARIES/WAGES PROFESSIONAL	1,060,535
199 11 6119 00 125 32 SALARIES/WAGES PROFESSIONAL	48,000
199 11 6119 17 125 11 MUSIC TEACHERS	107,000
199 11 6119 23 125 11 P E TCHRS	47,000
199 11 6122 00 125 11 SUBSTITUTE AIDES	3,900
199 11 6129 00 125 11 SALARIES/WAGES SUPPORT	76,062
199 11 6129 23 125 11 P E AIDE	15,199
199 11 6141 00 125 11 MEDICARE	17,902
199 11 6141 00 125 32 MEDICARE	573
199 11 6141 17 125 11 MEDICARE	1,385
199 11 6141 23 125 11 MEDICARE	798
199 11 6141 87 125 11 MEDICARE	97
199 11 6142 00 125 11 GROUP HEALTH INS	109,424
199 11 6142 00 125 32 GROUP HEALTH INS	3,647
199 11 6142 17 125 11 GROUP HEALTH INS	7,295
199 11 6142 23 125 11 GROUP HEALTH INS	7,295
199 11 6143 00 125 11 WORKER COMP INS	4,196
199 11 6143 00 125 32 WORKER COMP INS	135
199 11 6143 17 125 11 WORKER COMP INS	301
199 11 6143 23 125 11 WORKER COMP INS	175
199 11 6143 87 125 11 WORKER COMP INS	22
199 11 6143 88 125 11 WORKER COMP INS	4
199 11 6146 00 125 11 TRS CONTRIBUTIONS	8,219
199 11 6146 00 125 32 TRS CONTRIBUTIONS	264
199 11 6146 17 125 11 TRS CONTRIBUTIONS	11,532
199 11 6146 23 125 11 TRS CONTRIBUTIONS	343
199 11 6146 87 125 11 TRS CONTRIBUTIONS	500

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

125	199	11	199 11 6146 88 125 11	TRS CONTRIBUTIONS	6
			199 11 6396 29 125 11	TCHG MTLs/OTHER BASIC SKILL	1,875
			199 11 6398 00 125 11	FURNITURE/EQPT <\$500 UNIT	1,511
			199 11 6399 00 125 11	TCHG RELATED ITEMS	3,927
			199 11 6399 15 125 11	GENERAL SUPPLIES	1,114
			199 11 6399 33 125 11	PE SUPPLIES	362
			199 11 6412 00 125 11	TRAVEL & SUBSIST STUDENTS	53
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,575,928</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 125 11 LIBRARIAN	58,501
199 12 6141 00 125 11 MEDICARE	832
199 12 6142 00 125 11 GROUP HEALTH INS	4,036
199 12 6143 00 125 11 WORKER COMP INS	182
199 12 6146 00 125 11 TRS CONTRIBUTIONS	322
199 12 6329 00 125 11 LIBRARY BOOKS/MAG/PERIODICA	1,092
199 12 6399 00 125 11 AV SUPPLIES	113
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>65,078</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 125 11 TRAVEL & SUBSISTENCE EMPLOY	1,364
199 13 6497 29 125 11 FEES AVID	2,255
199 13 6499 00 125 11 STAFF DEV-FEES & DUES	2,039
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>5,658</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 125 99 PRINCIPAL	149,397
199 23 6121 00 125 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 125 99 SUBSTITUTE CLERKS	830
199 23 6125 00 125 99 PART TIME CLERK (FROM ALLOT)	1,662
199 23 6129 00 125 99 SECRETARY	54,760
199 23 6141 00 125 99 MEDICARE	2,860
199 23 6142 00 125 99 GROUP HEALTH INS	16,144
199 23 6143 00 125 99 WORKER COMP INS	635
199 23 6146 00 125 99 TRS CONTRIBUTIONS	1,125
199 23 6269 00 125 99 COPIER RENTAL-OFFICE	1,360
199 23 6299 09 125 99 PSP SERVICES	6,797
199 23 6397 00 125 99 FURNITURE/EQUIP >\$500 < \$50	850
199 23 6399 00 125 99 OFFICE SUPPLIES	850
199 23 6411 00 125 99 TRAVEL & SUBSISTENCE EMPLOYEES	500
199 23 6499 03 125 99 ATTENDANCE INCENTIVE	113

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

125 199 23

Total For Function 23 - SCHOOL LEADERSHIP 238,143

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 125 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 125 99 COUNSELOR	51,621
199 31 6141 00 125 99 MEDICARE	775
199 31 6142 00 125 99 GROUP HEALTH INS	4,036
199 31 6143 00 125 99 WORKER COMP INS	168
199 31 6146 00 125 99 TRS CONTRIBUTIONS	298
199 31 6396 01 125 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 125 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>60,148</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 125 99 NURSES	27,250
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>27,250</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 125 99 CUSTODIAL WORKER	50,203
199 51 6141 00 125 99 MEDICARE	749
199 51 6142 00 125 99 GROUP HEALTH INS	8,072
199 51 6143 00 125 99 WORKER COMP INS	1,248
199 51 6146 00 125 99 TRS CONTRIBUTIONS	292
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>60,564</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,032,769**

**Total For Organization 125 - BLANTON ELEMENTARY SCHOOL 2,269,248**

**Payroll - 61XX Total: 2,216,735**

**Professional and Contracted Services - 62XX Total: 12,386**

**Supplies and Materials - 63XX Total: 30,936**

**Other Operating Costs - 64XX Total: 9,191**

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

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



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

126 FLY ELEMENTARY SCHOOL  
 161 SPECIAL EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 126 23 STIPENDS/ADDITIVES	2,062
161 11 6119 00 126 23 SALARIES/WAGES PROFESSIONAL	143,064
161 11 6119 01 126 23 SPEECH PATHS	19,070
161 11 6119 03 126 23 SPECIAL ED TEACHER	2,691
161 11 6119 06 126 23 OTA	5,718
161 11 6129 00 126 23 SALARIES/WAGES SUPPORT	54,406
161 11 6141 00 126 23 MEDICARE	2,100
161 11 6141 01 126 23 MEDICARE	157
161 11 6141 03 126 23 MEDICARE	39
161 11 6141 06 126 23 MEDICARE	77
161 11 6142 00 126 23 GROUP HEALTH INS	20,180
161 11 6142 01 126 23 GROUP HEALTH INS	888
161 11 6142 03 126 23 GROUP HEALTH INS	162
161 11 6142 06 126 23 GROUP HEALTH INS	283
161 11 6143 00 126 23 WORKER COMP INS	468
161 11 6143 01 126 23 WORKER COMP INS	60
161 11 6143 03 126 23 WORKER COMP INS	9
161 11 6143 06 126 23 WORKER COMP INS	19
161 11 6146 00 126 23 TRS CONTRIBUTIONS	827
161 11 6146 01 126 23 TRS CONTRIBUTIONS	106
161 11 6146 03 126 23 TRS CONTRIBUTIONS	15
161 11 6146 06 126 23 TRS CONTRIBUTIONS	33
161 11 6396 00 126 23 TEACHING MATERIALS	1,600
161 11 6411 05 126 23 TCHR IN-DISTRICT TRAVEL	3,200
<b>Total For Function 11 - INSTRUCTION</b>	<b>257,234</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
161 34 6494 00 126 23 TRANS EXTRA/CO-CURRICULUM	3,425
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>3,425</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
161 36 6396 10 126 23 TEACHING MATERIALS	750
161 36 6494 10 126 23 TRANS EXTRA/CO-CURRICULUM	1,250
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,000</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>262,659</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

126 163      **GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 126 21      GT PROG TCHR SALARY	86,454
163 11 6141 00 126 21      MEDICARE	1,220
163 11 6142 00 126 21      GROUP HEALTH INS	5,812
163 11 6143 00 126 21      WORKER COMP INS	270
163 11 6146 00 126 21      TRS CONTRIBUTIONS	2,522
163 11 6396 00 126 21      TEACHING MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>97,278</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>97,278</b>

164      **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 126 30      EXTRA DUTY PAY	1,000
164 11 6117 46 126 30      EXTRA DUTY PAY	9,390
164 11 6119 00 126 30      SALARIES/WAGES PROFESSIONAL	54,001
164 11 6140 40 126 30      EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 126 30      EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 126 30      MEDICARE	756
164 11 6142 00 126 30      GROUP HEALTH INS	3,736
164 11 6143 00 126 30      WORKER COMP INS	168
164 11 6146 00 126 30      TRS CONTRIBUTIONS	297
164 11 6149 30 126 30      MISC EMPLR CONTR	300
164 11 6396 89 126 30      TEACHING MATERIALS	4,292
<b>Total For Function 11 - INSTRUCTION</b>	<b>74,161</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 126 30      PROFESSIONAL SERVICES	1,052
164 13 6299 00 126 30      MISC CONTRACTED SERVICES	3,839
164 13 6396 15 126 30      TEACHING MATERIALS	400
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>5,291</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 126 24      FEES	4,906
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>4,906</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>84,358</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**126 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 126 25 BIL/ESL SUPPL	32,970
165 11 6141 00 126 25 MEDICARE	423
165 11 6143 00 126 25 WORKER COMP INS	105
165 11 6146 00 126 25 TRS CONTRIBUTIONS	177
<b>Total For Function 11 - INSTRUCTION</b>	<b>33,675</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>33,675</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 126 11 SALARIES/WAGES PROFESSIONAL	10,685
168 13 6141 00 126 11 MEDICARE	135
168 13 6142 00 126 11 GROUP HEALTH INS	687
168 13 6143 00 126 11 WORKER COMP INS	34
168 13 6146 00 126 11 TRS CONTRIBUTIONS	59
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,600</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>11,600</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 126 99 JSN ADDITIVE	258
181 36 6141 10 126 99 MEDICARE	4
181 36 6143 10 126 99 WORKER COMP INS	1
181 36 6146 10 126 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 126 91 PE ADDITIVE	1,237
182 36 6141 60 126 91 MEDICARE	15
182 36 6142 60 126 91 GROUP HEALTH INS	95
182 36 6143 60 126 91 WORKER COMP INS	4
182 36 6146 60 126 91 TRS CONTRIBUTIONS	6
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,357</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,357</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**126 184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 126 11 ECISDC MATH PRINTING	1,140
184 11 6396 81 126 11 ECISDC SCIENCE PRINTING	707
184 11 6396 85 126 11 ECISDC ELA PRINITING	600
184 11 6396 88 126 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 126 11 ECISDC MATH SUPPLIES	6,500
184 11 6399 81 126 11 ECISDC SCIENCE SUPPLIES	8,500
184 11 6399 85 126 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 126 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>20,197</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 126 11 RDG SPEC SUPPLIES	1,015
184 13 6411 85 126 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,565</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>21,762</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 126 11 ORCHESTRA TEACHING MATERIAL	328
185 11 6396 53 126 11 MUSIC TEACHING MATERIALS	836
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,164</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>1,164</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 126 11 SUBSTITUTE TEACHERS	46,250
199 11 6112 05 126 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6117 00 126 11 TRAVEL ADDITIVE	11,433
199 11 6118 87 126 11 DEGREE ADDITIVE	20,604
199 11 6118 88 126 11 CL STEP ADD	1,500
199 11 6119 00 126 11 SALARIES/WAGES PROFESSIONAL	1,408,088
199 11 6119 17 126 11 MUSIC TEACHERS	213,524
199 11 6119 23 126 11 P E TCHRS	50,000
199 11 6122 00 126 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 126 11 P E AIDE	29,393
199 11 6141 00 126 11 MEDICARE	23,263

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

126	199	11	199 11 6141 17 126 11	MEDICARE	2,692
			199 11 6141 23 126 11	MEDICARE	953
			199 11 6141 87 126 11	MEDICARE	256
			199 11 6141 88 126 11	MEDICARE	20
			199 11 6142 00 126 11	GROUP HEALTH INS	122,929
			199 11 6142 17 126 11	GROUP HEALTH INS	10,942
			199 11 6142 23 126 11	GROUP HEALTH INS	7,295
			199 11 6143 00 126 11	WORKER COMP INS	5,206
			199 11 6143 17 126 11	WORKER COMP INS	599
			199 11 6143 23 126 11	WORKER COMP INS	223
			199 11 6143 87 126 11	WORKER COMP INS	58
			199 11 6143 88 126 11	WORKER COMP INS	5
			199 11 6146 00 126 11	TRS CONTRIBUTIONS	28,496
			199 11 6146 17 126 11	TRS CONTRIBUTIONS	12,028
			199 11 6146 23 126 11	TRS CONTRIBUTIONS	438
			199 11 6146 87 126 11	TRS CONTRIBUTIONS	120
			199 11 6146 88 126 11	TRS CONTRIBUTIONS	9
			199 11 6149 30 126 11	MISC EMPLR CONTR	1,200
			199 11 6249 00 126 11	EQUIP REPAIR	442
			199 11 6269 00 126 11	COPIER RENTAL	7,366
			199 11 6395 00 126 11	PAPER & DUPLICATING	5,770
			199 11 6396 23 126 11	TCHG MTLs/PE	408
			199 11 6396 29 126 11	TCHG MTLs/OTHER BASIC SKILL	8,050
			199 11 6397 21 126 11	FURNITURE/EQPT >\$500<\$5000	655
			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	3,642
			199 11 6412 00 126 11	TRAVEL & SUBSIST STUDENTS	1,105
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,063,500</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 126 11 LIBRARIAN	44,500
199 12 6141 00 126 11 MEDICARE	646
199 12 6143 00 126 11 WORKER COMP INS	138
199 12 6146 00 126 11 TRS CONTRIBUTIONS	245
199 12 6329 00 126 11 LIBRARY BOOKS/MAG/PERIODICA	2,130
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>47,659</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6219 15 126 11 PROFESSIONAL SERVICES	4,649
199 13 6411 00 126 11 STAFF DEV-TRAVEL	1,710
199 13 6497 29 126 11 FEES AVID	2,255

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

126 199 13 199 13 6499 00 126 11 STAFF DEV-FEES & DUES 349

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 8,963**

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 126 99 PRINCIPAL	185,072
199 23 6121 00 126 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 126 99 SUBSTITUTE CLERKS	830
199 23 6129 00 126 99 SECRETARY	100,579
199 23 6139 00 126 99 PRIN TRAV ALLOW	1,680
199 23 6141 00 126 99 MEDICARE	4,057
199 23 6142 00 126 99 GROUP HEALTH INS	25,934
199 23 6143 00 126 99 WORKER COMP INS	892
199 23 6146 00 126 99 TRS CONTRIBUTIONS	1,574
199 23 6149 30 126 99 MISC EMPLR CONTR	300
199 23 6399 00 126 99 OFFICE SUPPLIES	1,801
199 23 6411 00 126 99 PRINCIPAL TRAVEL	500
199 23 6499 01 126 99 MEETING EXPENSES	195
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>323,674</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 126 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 126 99 COUNSELOR	57,415
199 31 6141 00 126 99 MEDICARE	847
199 31 6142 00 126 99 GROUP HEALTH INS	4,036
199 31 6143 00 126 99 WORKER COMP INS	186
199 31 6146 00 126 99 TRS CONTRIBUTIONS	330
199 31 6396 01 126 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 126 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>66,064</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 126 99 NURSES	46,500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>46,500</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 126 199 51 FACILITIES MAINT & OPERATIONS

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 51 6129 00 126 99 CUSTODIAL WORKER	90,798
199 51 6141 00 126 99 MEDICARE	1,175
199 51 6142 00 126 99 GROUP HEALTH INS	16,144
199 51 6143 00 126 99 WORKER COMP INS	2,257
199 51 6146 00 126 99 TRS CONTRIBUTIONS	531
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>110,905</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,667,265</b>
<b>Total For Organization 126 - FLY ELEMENTARY SCHOOL</b>	<b>3,181,382</b>
<b>Payroll - 61XX Total:</b>	<b>3,059,127</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>17,348</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>84,962</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>19,945</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

127            **BLACKSHEAR ELEMENTARY MAGNET S**  
 161            **SPECIAL EDUCATION**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
161 11 6119 01 127 23    SPEECH PATHS	20,705
161 11 6119 06 127 23    OTA	4,448
161 11 6141 01 127 23    MEDICARE	277
161 11 6141 06 127 23    MEDICARE	64
161 11 6142 01 127 23    GROUP HEALTH INS	1,456
161 11 6142 06 127 23    GROUP HEALTH INS	202
161 11 6143 01 127 23    WORKER COMP INS	66
161 11 6143 06 127 23    WORKER COMP INS	15
161 11 6146 01 127 23    TRS CONTRIBUTIONS	115
161 11 6146 06 127 23    TRS CONTRIBUTIONS	26
<b>Total For Function 11 - INSTRUCTION</b>	<b>27,374</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>27,374</b>

**163            GIFTED AND TALENTED**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
163 11 6118 00 127 21    GT ENDORSE PAY	2,061
163 11 6119 00 127 21    GT PROG TCHR SALARY	22,669
163 11 6141 00 127 21    MEDICARE	357
163 11 6142 00 127 21    GROUP HEALTH INS	1,773
163 11 6143 00 127 21    WORKER COMP INS	79
163 11 6146 00 127 21    TRS CONTRIBUTIONS	138
163 11 6149 30 127 21    MISC EMPLR CONTR	45
163 11 6396 00 127 21    G/T MATERIALS	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>30,122</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>30,122</b>

**164            COMPENSATORY EDUCATION**

**11 INSTRUCTION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
164 11 6117 40 127 30    EXTRA DUTY PAY	1,000
164 11 6117 46 127 30    EXTRA DUTY PAY	7,875
164 11 6118 88 127 30    STIPENDS/ADDITIVES	500
164 11 6119 00 127 30    SALARIES/WAGES PROFESSIONAL	58,501
164 11 6140 40 127 30    EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 127 30    EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 127 30    MEDICARE	754
164 11 6141 88 127 30    MEDICARE	7



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

127	164	11	164 11 6142 00 127 30	GROUP HEALTH INS	4,036
			164 11 6143 00 127 30	WORKER COMP INS	181
			164 11 6143 88 127 30	WORKER COMP INS	2
			164 11 6146 00 127 30	TRS CONTRIBUTIONS	322
			164 11 6146 88 127 30	TRS CONTRIBUTIONS	3
			164 11 6396 89 127 30	TEACHING MATERIALS	4,141
<b>Total For Function 11 - INSTRUCTION</b>					<b>77,543</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6219 15 127 30    PROFESSIONAL SERVICES	1,015
164 13 6396 15 127 30    TEACHING MATERIALS	386
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,401</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 46 127 24    FEES	4,733
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>4,733</b>

**Total For Fund 164 - COMPENSATORY EDUCATION    83,677**

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 127 25    BIL/ESL SUPPL	26,789
165 11 6141 00 127 25    MEDICARE	340
165 11 6143 00 127 25    WORKER COMP INS	84
165 11 6146 00 127 25    TRS CONTRIBUTIONS	149

**Total For Function 11 - INSTRUCTION    27,362**

**Total For Fund 165 - BILINGUAL EDUCATION    27,362**

## 167 MAGNET SCHOOL-LOCAL

### 11 INSTRUCTION

Account Description	2016-2017 Budget
167 11 6117 00 127 11    MAGNET PART TIME	137,808
167 11 6399 00 127 11    GENERAL SUPPLIES	10,275

**Total For Function 11 - INSTRUCTION    148,083**

### 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
167 23 6125 00 127 99    MAGNET OFC CLERK	6,065

**Total For Function 23 - SCHOOL LEADERSHIP    6,065**

**Total For Fund 167 - MAGNET SCHOOL-LOCAL    154,148**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

127 168      **TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 127 11      SALARIES/WAGES PROFESSIONAL	20,406
168 13 6141 00 127 11      MEDICARE	292
168 13 6142 00 127 11      GROUP HEALTH INS	1,374
168 13 6143 00 127 11      WORKER COMP INS	64
168 13 6146 00 127 11      TRS CONTRIBUTIONS	113
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>22,249</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>22,249</b>

181      **COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 127 99      JSN ADDITIVE	258
181 36 6141 10 127 99      MEDICARE	4
181 36 6143 10 127 99      WORKER COMP INS	1
181 36 6146 10 127 99      TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

182      **ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 127 91      PE ADDITIVE	1,236
182 36 6141 60 127 91      MEDICARE	17
182 36 6142 60 127 91      GROUP HEALTH INS	92
182 36 6143 60 127 91      WORKER COMP INS	4
182 36 6146 60 127 91      TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,356</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,356</b>

184      **ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 127 11      ECISDC MATH PRINTING	780
184 11 6396 81 127 11      ECISDC SCIENCE PRINTING	444
184 11 6396 85 127 11      ECISDC ELA PRINTING	600
184 11 6396 88 127 11      ECISDC SOC STUD PRNTNG	750
184 11 6399 79 127 11      ECISDC MATH SUPPLIES	1,000
184 11 6399 81 127 11      ECISDC SCIENCE SUPPLIES	7,500
184 11 6399 85 127 11      ECISDC ELA SUPPLIES	1,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

127 184 11 184 11 6399 88 127 11 ECISDC SOC STUD SUPPL 1,000

**Total For Function 11 - INSTRUCTION 13,074**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
184 13 6399 85 127 11 RDG SPEC SUPPLIES	1,015
184 13 6411 85 127 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,565</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>14,639</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 52 127 11 ORCHESTRA TEACHING MATERIAL	344
185 11 6396 53 127 11 MUSIC TEACHING MATERIALS	904
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,248</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>1,248</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 127 11 SUBSTITUTE TEACHERS	41,250
199 11 6112 05 127 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 127 11 DEGREE ADDITIVE	23,182
199 11 6118 88 127 11 CL STEP ADD	2,000
199 11 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	1,633,512
199 11 6119 17 127 11 MUSIC TEACHERS	54,001
199 11 6119 21 127 11 SCIENCE REG TCHRS	54,501
199 11 6119 23 127 11 P E TCHRS	52,001
199 11 6122 00 127 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 127 11 P E AIDE	33,232
199 11 6141 00 127 11 MEDICARE	22,616
199 11 6141 17 127 11 MEDICARE	690
199 11 6141 21 127 11 MEDICARE	656
199 11 6141 23 127 11 MEDICARE	1,086
199 11 6141 87 127 11 MEDICARE	262
199 11 6141 88 127 11 MEDICARE	7
199 11 6142 00 127 11 GROUP HEALTH INS	131,309
199 11 6142 17 127 11 GROUP HEALTH INS	3,647
199 11 6142 21 127 11 GROUP HEALTH INS	3,647

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

127	199	11	199 11 6142 23 127 11	GROUP HEALTH INS	10,942
			199 11 6143 00 127 11	WORKER COMP INS	5,713
			199 11 6143 17 127 11	WORKER COMP INS	152
			199 11 6143 21 127 11	WORKER COMP INS	153
			199 11 6143 23 127 11	WORKER COMP INS	240
			199 11 6143 87 127 11	WORKER COMP INS	65
			199 11 6143 88 127 11	WORKER COMP INS	7
			199 11 6146 00 127 11	TRS CONTRIBUTIONS	28,428
			199 11 6146 17 127 11	TRS CONTRIBUTIONS	297
			199 11 6146 21 127 11	TRS CONTRIBUTIONS	299
			199 11 6146 23 127 11	TRS CONTRIBUTIONS	470
			199 11 6146 87 127 11	TRS CONTRIBUTIONS	893
			199 11 6146 88 127 11	TRS CONTRIBUTIONS	12
			199 11 6396 17 127 11	TCHG MTLs/MUSIC	418
			199 11 6396 21 127 11	TCHG MTLs/SCIENCE	1,982
			199 11 6396 23 127 11	TCHG MTLs/PE	1,287
			199 11 6396 29 127 11	TCHG MTLs/OTHER BASIC SKILL	8,600
			199 11 6399 00 127 11	TCHG RELATED ITEMS	7,047
			199 11 6412 00 127 11	FIELD TRIPS	224
			199 11 6497 01 127 11	FEES	2,012
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,133,540</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 127 11 STIPENDS/ADDITIVES	2,575
199 12 6119 00 127 11 SALARIES/WAGES PROFESSIONAL	49,500
199 12 6141 00 127 11 MEDICARE	674
199 12 6141 87 127 11 MEDICARE	35
199 12 6142 00 127 11 GROUP HEALTH INS	4,036
199 12 6143 00 127 11 WORKER COMP INS	154
199 12 6143 87 127 11 WORKER COMP INS	8
199 12 6146 00 127 11 TRS CONTRIBUTIONS	273
199 12 6146 87 127 11 TRS CONTRIBUTIONS	14
199 12 6325 00 127 11 LIB SUP/BOOKBINDING	255
199 12 6329 00 127 11 LIBRARY BOOKS/MAG/PERIODICA	2,055
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>59,579</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 127 11 STAFF DEV-TRAVEL	1,685
199 13 6497 29 127 11 FEES AVID	2,255
199 13 6499 00 127 11 STAFF DEV-FEES & DUES	1,017
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>4,957</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 127 199 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 127 99 PRINCIPAL	232,734
199 23 6121 00 127 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 127 99 SUBSTITUTE CLERKS	830
199 23 6129 00 127 99 SECRETARY & CLERK	67,241
199 23 6141 00 127 99 MEDICARE	4,177
199 23 6142 00 127 99 GROUP HEALTH INS	24,216
199 23 6143 00 127 99 WORKER COMP INS	931
199 23 6146 00 127 99 TRS CONTRIBUTIONS	1,242
199 23 6299 09 127 99 MISC CONTRACTED SERVICES	8,947
199 23 6399 00 127 99 OFFICE SUPPLIES	7,270
199 23 6411 00 127 99 TRAVEL & SUBSISTENCE EMPLOYEES	500
199 23 6411 10 127 25 TRAVEL & SUBSISTENCE EMPLOYEES	447
199 23 6499 03 127 99 ATTENDANCE INCENTIVE	112
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>348,907</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 127 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 127 99 COUNSELOR	58,468
199 31 6141 00 127 99 MEDICARE	753
199 31 6142 00 127 99 GROUP HEALTH INS	4,036
199 31 6143 00 127 99 WORKER COMP INS	189
199 31 6146 00 127 99 TRS CONTRIBUTIONS	336
199 31 6396 00 127 99 COUNSELING SUPPLIES	582
199 31 6396 01 127 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 127 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>67,614</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 127 99 NURSES	25,500
199 33 6129 00 127 99 SALARIES/WAGES SUPPORT	9,274
199 33 6141 00 127 99 MEDICARE	96
199 33 6142 00 127 99 GROUP HEALTH INS	2,018
199 33 6143 00 127 99 WORKER COMP INS	29
199 33 6146 00 127 99 TRS CONTRIBUTIONS	51
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>36,968</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 127 99 CUSTODIAL WORKER	89,085
199 51 6141 00 127 99 MEDICARE	1,281

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

127	199	51	199 51 6142 00 127 99	GROUP HEALTH INS	12,108
			199 51 6143 00 127 99	WORKER COMP INS	2,215
			199 51 6146 00 127 99	TRS CONTRIBUTIONS	520
			<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>		<b>105,209</b>
			<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>2,756,774</b>
			<b>Total For Organization 127 - BLACKSHEAR ELEMENTARY MAGNET S</b>		<b>3,119,213</b>
<b>Payroll - 61XX Total:</b>					<b>3,032,331</b>
<b>Professional and Contracted Services - 62XX Total:</b>					<b>9,962</b>
<b>Supplies and Materials - 63XX Total:</b>					<b>62,885</b>
<b>Other Operating Costs - 64XX Total:</b>					<b>14,035</b>
<b>Debt Services - 65XX Total:</b>					<b>0</b>
<b>Capital Outlay - 66XX Total:</b>					<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

128            **JOHNSON ELEMENTARY SCHOOL**  
 161            **SPECIAL EDUCATION**

## 11 INSTRUCTION

Account Description	2016-2017 Budget
161 11 6118 00 128 23    SPECIAL ED ADDITIVE	1,031
161 11 6118 01 128 23    SPECIAL ED STIPENDS	1,340
161 11 6119 00 128 23    SP ED TCHRS	143,564
161 11 6119 01 128 23    SPECIAL ED TEACHER	107,035
161 11 6119 06 128 23    OTA	21,875
161 11 6129 00 128 23    SPECIAL ED AIDES	115,236
161 11 6141 00 128 23    MEDICARE	2,912
161 11 6141 01 128 23    MEDICARE	1,490
161 11 6141 06 128 23    MEDICARE	313
161 11 6142 00 128 23    GROUP HEALTH INS	31,988
161 11 6142 01 128 23    GROUP HEALTH INS	7,266
161 11 6142 06 128 23    GROUP HEALTH INS	1,090
161 11 6143 00 128 23    WORKER COMP INS	656
161 11 6143 01 128 23    WORKER COMP INS	341
161 11 6143 06 128 23    WORKER COMP INS	69
161 11 6146 00 128 23    TRS CONTRIBUTIONS	1,159
161 11 6146 01 128 23    TRS CONTRIBUTIONS	600
161 11 6146 06 128 23    TRS CONTRIBUTIONS	122
161 11 6149 30 128 23    MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>438,387</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6119 00 128 23    SALARIES/WAGES PROFESSIONAL	31,643
161 31 6141 00 128 23    MEDICARE	451
161 31 6142 00 128 23    GROUP HEALTH INS	2,018
161 31 6143 00 128 23    WORKER COMP INS	99
161 31 6146 00 128 23    TRS CONTRIBUTIONS	175
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>34,386</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
161 33 6399 00 128 23    GLOVES, HAND SANT, ETC JOHN	500
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>500</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**128 161 36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
161 36 6399 10 128 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>473,603</b>

**163 GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6118 00 128 21 STIPENDS/ADDITIVES	2,061
163 11 6118 87 128 21 STIPENDS/ADDITIVES	2,576
163 11 6119 00 128 21 GT PROG TCHR SALARY	53,001
163 11 6141 00 128 21 MEDICARE	778
163 11 6141 87 128 21 MEDICARE	37
163 11 6142 00 128 21 GROUP HEALTH INS	4,036
163 11 6143 00 128 21 WORKER COMP INS	171
163 11 6143 87 128 21 WORKER COMP INS	8
163 11 6146 00 128 21 TRS CONTRIBUTIONS	302
163 11 6146 87 128 21 TRS CONTRIBUTIONS	15
163 11 6396 00 128 21 G/T MATERIALS	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>63,985</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>63,985</b>

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 128 24 EXTRA DUTY PAY	1,500
164 11 6117 46 128 24 ACC AT RISK TUTORING	10,260
164 11 6119 00 128 24 COMP ED TEACHERS	56,501
164 11 6140 40 128 24 EMPLOYEE BENEFITS BUDGET	45
164 11 6140 46 128 24 BENEFITS	191
164 11 6141 00 128 24 MEDICARE	796
164 11 6142 00 128 24 GROUP HEALTH INS	4,036
164 11 6143 00 128 24 WORKER COMP INS	176
164 11 6146 00 128 24 TRS CONTRIBUTIONS	311
164 11 6396 19 128 24 5TH GR SSI MATH MTLS	8,648
164 11 6396 89 128 24 GUIDED READING BOOKS	760
<b>Total For Function 11 - INSTRUCTION</b>	<b>83,224</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 128 24 AT RISK GUIDED READING	176
164 13 6396 15 128 24 ABYDOS SUPPLIES	67



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

128 164 13

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 243**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 46 128 24 FEES	819
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>819</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>84,286</b>

## 181 COCURRICULAR ACTIVITY

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
181 36 6118 10 128 99 JSN ADDITIVE	258
181 36 6141 10 128 99 MEDICARE	4
181 36 6143 10 128 99 WORKER COMP INS	1
181 36 6146 10 128 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

## 182 ATHLETICS

### 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
182 36 6118 23 128 91 STIPENDS/ADDITIVES	1,236
182 36 6118 60 128 91 STIPENDS/ADDITIVES	1,237
182 36 6141 23 128 91 MEDICARE	18
182 36 6141 60 128 91 MEDICARE	18
182 36 6142 23 128 91 GROUP HEALTH INS	107
182 36 6143 23 128 91 WORKER COMP INS	4
182 36 6143 60 128 91 WORKER COMP INS	4
182 36 6146 23 128 91 TRS CONTRIBUTIONS	35
182 36 6146 60 128 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,666</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>2,666</b>

## 184 ECISD CURRICULUM (ECISDC)

### 11 INSTRUCTION

Account Description	2016-2017 Budget
184 11 6396 79 128 11 ECISDC MATH PRINTING	540
184 11 6396 81 128 11 ECISDC SCIENCE PRINTING	378
184 11 6396 85 128 11 ECISDC ELA PRINTING	600
184 11 6396 88 128 11 ECISDC SOC STUD PRNTNG	750

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

128	184	11	184 11 6399 79 128 11	ECISDC MATH SUPPLIES	1,000
			184 11 6399 81 128 11	ECISDC SCIENCE SUPPLIES	8,500
			184 11 6399 85 128 11	ECISDC ELA SUPPLIES	1,000
			184 11 6399 88 128 11	ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>13,768</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
184 13 6399 85 128 11 RDG SPEC SUPPLIES	1,022
184 13 6411 85 128 11 RDG SPEC TRAVEL	550
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,572</b>
<b>Total For Fund 184 - ECISD CURRICULUM (ECISDC)</b>	<b>15,340</b>

## 185 FINE ARTS

### 11 INSTRUCTION

Account Description	2016-2017 Budget
185 11 6396 52 128 11 ORCHESTRA TEACHING MATERIAL	160
185 11 6396 53 128 11 MUSIC TEACHING MATERIAL	809
<b>Total For Function 11 - INSTRUCTION</b>	<b>969</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
185 13 6411 17 128 11 TRAVEL & SUBSISTENCE EMPLOYEES	500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>500</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>1,469</b>

## 199 LOCAL MAINTENANCE

### 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 128 11 SUBSTITUTE TEACHERS	43,750
199 11 6112 05 128 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 128 11 DEGREE ADDITIVE	12,876
199 11 6118 88 128 11 CL STEP ADD	500
199 11 6119 00 128 11 SALARIES/WAGES PROFESSIONAL	1,763,012
199 11 6119 17 128 11 MUSIC TEACHERS	55,501
199 11 6119 23 128 11 P E TCHRS	47,000
199 11 6122 00 128 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 128 11 P E AIDE	14,925
199 11 6141 00 128 11 MEDICARE	24,314
199 11 6141 17 128 11 MEDICARE	710
199 11 6141 23 128 11 MEDICARE	799
199 11 6141 87 128 11 MEDICARE	159
199 11 6141 88 128 11 MEDICARE	6
199 11 6142 00 128 11 GROUP HEALTH INS	116,719

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

128	199	11	199 11 6142 17 128 11	GROUP HEALTH INS	3,647
			199 11 6142 23 128 11	GROUP HEALTH INS	7,295
			199 11 6143 00 128 11	WORKER COMP INS	5,451
			199 11 6143 17 128 11	WORKER COMP INS	156
			199 11 6143 23 128 11	WORKER COMP INS	174
			199 11 6143 87 128 11	WORKER COMP INS	36
			199 11 6143 88 128 11	WORKER COMP INS	2
			199 11 6146 00 128 11	TRS CONTRIBUTIONS	55,860
			199 11 6146 17 128 11	TRS CONTRIBUTIONS	306
			199 11 6146 23 128 11	TRS CONTRIBUTIONS	342
			199 11 6146 87 128 11	TRS CONTRIBUTIONS	75
			199 11 6146 88 128 11	TRS CONTRIBUTIONS	3
			199 11 6395 00 128 11	PAPER & DUPLICATING	7,546
			199 11 6396 15 128 11	TCHG MTLs/READING	1,397
			199 11 6396 17 128 11	TCHG MTLs/MUSIC	629
			199 11 6396 18 128 11	TCHG MTLs/SOC STUDY	419
			199 11 6396 19 128 11	TCHG MTLs/MATH	1,677
			199 11 6396 21 128 11	TCHG MTLs/SCIENCE	838
			199 11 6396 23 128 11	TCHG MTLs/PE	629
			199 11 6396 29 128 11	TCHG MTLs/OTHER BASIC SKILL	5,400
			199 11 6397 21 128 11	FURNITURE/EQPT >\$500<\$5000	1,444
			199 11 6399 00 128 11	TCHG RELATED ITEMS	5,683
			199 11 6399 02 128 11	ISTATION HEADPHONES	1,491
			199 11 6412 00 128 11	TRAVEL & SUBSIST STUDENTS	512
			199 11 6497 00 128 11	ART & HUM ENTRY FEES	222
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,188,205</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 128 11 STIPENDS/ADDITIVES	2,575
199 12 6119 00 128 11 LIBRARIAN	56,001
199 12 6141 00 128 11 MEDICARE	807
199 12 6141 87 128 11 MEDICARE	38
199 12 6142 00 128 11 GROUP HEALTH INS	4,036
199 12 6143 00 128 11 WORKER COMP INS	174
199 12 6143 87 128 11 WORKER COMP INS	8
199 12 6146 00 128 11 TRS CONTRIBUTIONS	308
199 12 6146 87 128 11 TRS CONTRIBUTIONS	15
199 12 6329 00 128 11 LIBRARY BOOKS/MAG/PERIODICA	2,094
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>66,056</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6329 29 128 99 LIBRARY BOOKS/MAG/PERIODICALS	2,052

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

128	199	13	199 13 6497 29 128 11	FEES AVID	2,255
			199 13 6499 00 128 11	STAFF DEV-FEES & DUES	1,698
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>					<b>6,005</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 128 99 PRINCIPAL	208,634
199 23 6121 00 128 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 128 99 SUBSTITUTE CLERKS	830
199 23 6125 00 128 99 PART TIME CLERK (FROM ALLOT)	3,790
199 23 6129 00 128 99 SECRETARY	63,069
199 23 6141 00 128 99 MEDICARE	3,857
199 23 6142 00 128 99 GROUP HEALTH INS	15,844
199 23 6143 00 128 99 WORKER COMP INS	845
199 23 6146 00 128 99 TRS CONTRIBUTIONS	1,498
199 23 6149 00 128 99 MISC EMPLR CONTR	300
199 23 6299 09 128 99 PSP SERVICES JOHNSON	15,371
199 23 6399 00 128 99 OFFICE SUPPLIES	5,031
199 23 6411 00 128 99 STAFF TRAVEL	500
199 23 6497 00 128 99 FEES	373
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>320,202</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 128 99 STIPENDS/ADDITIVES	2,501
199 31 6119 00 128 99 COUNSELOR	51,621
199 31 6141 00 128 99 MEDICARE	715
199 31 6142 00 128 99 GROUP HEALTH INS	4,036
199 31 6143 00 128 99 WORKER COMP INS	168
199 31 6146 00 128 99 TRS CONTRIBUTIONS	298
199 31 6396 01 128 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 128 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>60,089</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 128 99 NURSES	47,500
199 33 6141 00 128 99 MEDICARE	590
199 33 6142 00 128 99 GROUP HEALTH INS	4,036
199 33 6143 00 128 99 WORKER COMP INS	148
199 33 6146 00 128 99 TRS CONTRIBUTIONS	262
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>52,536</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**128 199 51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 51 6129 00 128 99 CUSTODIAL WORKER	85,875
199 51 6141 00 128 99 MEDICARE	1,291
199 51 6142 00 128 99 GROUP HEALTH INS	11,808
199 51 6143 00 128 99 WORKER COMP INS	2,134
199 51 6146 00 128 99 TRS CONTRIBUTIONS	502
199 51 6149 30 128 99 MISC EMPLR CONTR	300
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>101,910</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,795,003</b>
<b>Total For Organization 128 - JOHNSON ELEMENTARY SCHOOL</b>	<b>3,436,616</b>
<b>Payroll - 61XX Total:</b>	<b>3,349,496</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>15,547</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>63,644</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>7,929</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

129            JORDAN ELEMENTARY SCHOOL  
 161            SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6119 00 129 23    SP ED TCHRS	6,187
161 11 6119 01 129 23    SPEECH PATHS	52,057
161 11 6119 03 129 23    SPECIAL ED TEACHER	2,691
161 11 6119 06 129 23    PTA	10,722
161 11 6141 00 129 23    MEDICARE	85
161 11 6141 01 129 23    MEDICARE	739
161 11 6141 03 129 23    MEDICARE	39
161 11 6141 06 129 23    MEDICARE	144
161 11 6142 00 129 23    GROUP HEALTH INS	404
161 11 6142 01 129 23    GROUP HEALTH INS	3,230
161 11 6142 03 129 23    GROUP HEALTH INS	162
161 11 6142 06 129 23    GROUP HEALTH INS	607
161 11 6143 00 129 23    WORKER COMP INS	20
161 11 6143 01 129 23    WORKER COMP INS	163
161 11 6143 03 129 23    WORKER COMP INS	9
161 11 6143 06 129 23    WORKER COMP INS	35
161 11 6146 00 129 23    TRS CONTRIBUTIONS	35
161 11 6146 01 129 23    TRS CONTRIBUTIONS	288
161 11 6146 03 129 23    TRS CONTRIBUTIONS	15
161 11 6146 06 129 23    TRS CONTRIBUTIONS	61
<b>Total For Function 11 - INSTRUCTION</b>	<b>77,693</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
161 36 6399 10 129 23    SP OLYMPICS-SUPPLIES	330
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>330</b>

**Total For Fund 161 - SPECIAL EDUCATION            78,023**

163            GIFTED AND TALENTED

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 129 21    GT PROG TCHR SALARY	80,941
163 11 6141 00 129 21    MEDICARE	1,140
163 11 6142 00 129 21    GROUP HEALTH INS	5,611
163 11 6143 00 129 21    WORKER COMP INS	253
163 11 6146 00 129 21    TRS CONTRIBUTIONS	445

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

129 163 11 163 11 6396 00 129 21 TEACHING MATERIALS 1,000

**Total For Function 11 - INSTRUCTION 89,390**

**Total For Fund 163 - GIFTED AND TALENTED 89,390**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 129 24 EXTRA DUTY PAY	1,000
164 11 6117 46 129 24 ACC AT RISK TUTORING	8,670
164 11 6118 87 129 24 STIPENDS/ADDITIVES	2,576
164 11 6119 00 129 24 COMP ED TEACHERS	55,501
164 11 6140 40 129 24 EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 129 24 BENEFITS	191
164 11 6141 00 129 24 MEDICARE	729
164 11 6141 87 129 24 MEDICARE	34
164 11 6142 00 129 24 GROUP HEALTH INS	3,736
164 11 6143 00 129 24 WORKER COMP INS	173
164 11 6143 87 129 24 WORKER COMP INS	8
164 11 6146 00 129 24 TRS CONTRIBUTIONS	306
164 11 6146 87 129 24 TRS CONTRIBUTIONS	14
164 11 6149 30 129 24 MISC EMPLR CONTR	300
164 11 6396 19 129 24 5TH GR SSI MATH MTLS	9,900
164 11 6396 89 129 24 SUPPL BILING INSTR MTLS	2
<b>Total For Function 11 - INSTRUCTION</b>	<b>83,170</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 129 24 AT RISK GUIDED READING	191
164 13 6396 15 129 24 ABYDOS SUPPLIES	72
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>263</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 129 24 FEES	890
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>890</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 84,323**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**129 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 129 25 BIL/ESL SUPPL	16,483
165 11 6141 00 129 25 MEDICARE	236
165 11 6143 00 129 25 WORKER COMP INS	54
165 11 6146 00 129 25 TRS CONTRIBUTIONS	87
<b>Total For Function 11 - INSTRUCTION</b>	<b>16,860</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>16,860</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 129 11 SALARIES/WAGES PROFESSIONAL	20,406
168 13 6141 00 129 11 MEDICARE	292
168 13 6142 00 129 11 GROUP HEALTH INS	1,374
168 13 6143 00 129 11 WORKER COMP INS	64
168 13 6146 00 129 11 TRS CONTRIBUTIONS	113
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>22,249</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>22,249</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 129 99 JSN ADDITIVE	258
181 36 6141 10 129 99 MEDICARE	4
181 36 6143 10 129 99 WORKER COMP INS	1
181 36 6146 10 129 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 129 91 PE ADDITIVE	1,237
182 36 6141 60 129 91 MEDICARE	16
182 36 6142 60 129 91 GROUP HEALTH INS	98
182 36 6143 60 129 91 WORKER COMP INS	3
182 36 6146 60 129 91 TRS CONTRIBUTIONS	7
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,361</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,361</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**129 184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 129 11 ECISDC MATH PRINTING	1,820
184 11 6396 81 129 11 ECISDC SCIENCE PRINTING	572
184 11 6396 85 129 11 ECISDC ELA PRINTING	600
184 11 6396 88 129 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 129 11 ECISDC MATH SUPPLIES	2,000
184 11 6399 81 129 11 ECISDC SCIENCE SUPPLIES	13,000
184 11 6399 85 129 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 129 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>20,742</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 129 11 RDG SPEC SUPPLIES	500
184 13 6411 85 129 11 RDG SPEC 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>21,792</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 129 11 ORCHESTRA TEACHING MATERIAL	184
185 11 6396 53 129 11 MUSIC TEACHING MATERIAL	908
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,092</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>1,092</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 129 11 SUBSTITUTE TEACHERS	50,000
199 11 6112 05 129 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 129 11 DEGREE ADDITIVE	18,029
199 11 6118 88 129 11 CL STEP ADD	1,500
199 11 6119 00 129 11 SALARIES/WAGES PROFESSIONAL	1,983,080
199 11 6119 17 129 11 MUSIC TEACHERS	147,501
199 11 6119 23 129 11 P E TCHRS	51,001
199 11 6122 00 129 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 129 11 P E AIDE	30,273
199 11 6141 00 129 11 MEDICARE	26,513
199 11 6141 17 129 11 MEDICARE	1,912

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

129	199	11	199 11 6141 23 129 11	MEDICARE	986
			199 11 6141 87 129 11	MEDICARE	234
			199 11 6141 88 129 11	MEDICARE	6
			199 11 6142 00 129 11	GROUP HEALTH INS	156,841
			199 11 6142 17 129 11	GROUP HEALTH INS	7,295
			199 11 6142 23 129 11	GROUP HEALTH INS	10,942
			199 11 6143 00 129 11	WORKER COMP INS	6,684
			199 11 6143 17 129 11	WORKER COMP INS	414
			199 11 6143 23 129 11	WORKER COMP INS	230
			199 11 6143 87 129 11	WORKER COMP INS	51
			199 11 6143 88 129 11	WORKER COMP INS	5
			199 11 6146 00 129 11	TRS CONTRIBUTIONS	20,414
			199 11 6146 17 129 11	TRS CONTRIBUTIONS	812
			199 11 6146 23 129 11	TRS CONTRIBUTIONS	449
			199 11 6146 87 129 11	TRS CONTRIBUTIONS	105
			199 11 6146 88 129 11	TRS CONTRIBUTIONS	9
			199 11 6269 00 129 11	COPIER RENTAL	16,456
			199 11 6395 00 129 11	PAPER & DUPLICATING	14,123
			199 11 6396 23 129 11	TEACHING MTLs/PE	587
			199 11 6396 29 129 11	TCHG MTLs/OTHER BASIC SKILL	5,750
			199 11 6397 21 129 11	FURNITURE/EQPT >\$500<\$5000	470
			199 11 6398 00 129 11	FURNITURE/EQPT <\$500 UNIT	1,411
			199 11 6399 00 129 11	TCHG RELATED ITEMS	18,801
			199 11 6399 23 129 11	PE SUPPLIES	1,763
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,581,347</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 129 11 LIBRARIAN	44,500
199 12 6129 00 129 11 SALARIES/WAGES SUPPORT	17,210
199 12 6141 00 129 11 MEDICARE	896
199 12 6142 00 129 11 GROUP HEALTH INS	4,036
199 12 6143 00 129 11 WORKER COMP INS	192
199 12 6146 00 129 11 TRS CONTRIBUTIONS	340
199 12 6325 00 129 11 LIB SUP/BOOKBINDING	223
199 12 6329 00 129 11 LIBRARY BOOKS/MAG/PERIODICA	2,211
199 12 6399 00 129 11 AV SUPPLIES	118
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>69,726</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6239 00 129 11 EDUCATION SERVICE CENTER SRVCS	235
199 13 6411 00 129 11 STAFF DEV-TRAVEL	1,737
199 13 6497 00 129 11 FEES	2,192

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

129 199 13 199 13 6497 29 129 11 FEES AVID 2,255

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 6,419**

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 129 99 PRINCIPAL	213,071
199 23 6121 00 129 99 OVERTIME-EXTRA DUTY PAY	1,500
199 23 6122 00 129 99 SUBSTITUTE CLERKS	830
199 23 6129 00 129 99 SECRETARY	68,905
199 23 6141 00 129 99 MEDICARE	3,891
199 23 6142 00 129 99 GROUP HEALTH INS	24,216
199 23 6143 00 129 99 WORKER COMP INS	877
199 23 6146 00 129 99 TRS CONTRIBUTIONS	1,554
199 23 6299 00 129 99 MISC CONTRACTED SERVICES	1,469
199 23 6399 00 129 99 OFFICE SUPPLIES	2,586
199 23 6411 00 129 99 STAFF TRAVEL	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>319,399</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6118 00 129 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 129 99 COUNSELOR	61,102
199 31 6141 00 129 99 MEDICARE	806
199 31 6142 00 129 99 GROUP HEALTH INS	4,036
199 31 6143 00 129 99 WORKER COMP INS	198
199 31 6146 00 129 99 TRS CONTRIBUTIONS	350
199 31 6396 01 129 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 129 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>69,742</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 129 99 NURSES	46,500
199 33 6141 00 129 99 MEDICARE	651
199 33 6142 00 129 99 GROUP HEALTH INS	4,036
199 33 6143 00 129 99 WORKER COMP INS	145
199 33 6146 00 129 99 TRS CONTRIBUTIONS	256
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>51,588</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**129 199 51 FACILITIES MAINT & OPERATIONS**

Account Description	2016-2017 Budget
199 51 6129 00 129 99 CUSTODIAL WORKER	108,116
199 51 6141 00 129 99 MEDICARE	1,571
199 51 6142 00 129 99 GROUP HEALTH INS	20,180
199 51 6143 00 129 99 WORKER COMP INS	2,687
199 51 6146 00 129 99 TRS CONTRIBUTIONS	630

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 133,184**

**Total For Fund 199 - LOCAL MAINTENANCE 3,231,405**

**Total For Organization 129 - JORDAN ELEMENTARY SCHOOL 3,546,759**

**Payroll - 61XX Total: 3,437,853**

**Professional and Contracted Services - 62XX Total: 18,351**

**Supplies and Materials - 63XX Total: 81,931**

**Other Operating Costs - 64XX Total: 8,624**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

130            CAVAZOS ELEMENTARY SCHOOL  
 161            SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6118 00 130 23    SPECIAL ED ADDITIVE	1,030
161 11 6119 00 130 23    SP ED TCHRS	2,477
161 11 6119 01 130 23    SPEECH PATHS	20,706
161 11 6119 06 130 23    OTA	5,718
161 11 6141 00 130 23    MEDICARE	48
161 11 6141 01 130 23    MEDICARE	277
161 11 6141 06 130 23    MEDICARE	77
161 11 6142 00 130 23    GROUP HEALTH INS	162
161 11 6142 01 130 23    GROUP HEALTH INS	1,456
161 11 6142 06 130 23    GROUP HEALTH INS	283
161 11 6143 00 130 23    WORKER COMP INS	12
161 11 6143 01 130 23    WORKER COMP INS	66
161 11 6143 06 130 23    WORKER COMP INS	19
161 11 6146 00 130 23    TRS CONTRIBUTIONS	20
161 11 6146 01 130 23    TRS CONTRIBUTIONS	115
161 11 6146 06 130 23    TRS CONTRIBUTIONS	33
<b>Total For Function 11 - INSTRUCTION</b>	<b>32,499</b>

**33 HEALTH SERVICES**

Account Description	2016-2017 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	2016-2017 Budget
161 36 6399 10 130 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>33,329</b>

163            GIFTED AND TALENTED

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6119 00 130 21    GT PROG TCHR SALARY	19,650
163 11 6141 00 130 21    MEDICARE	268
163 11 6142 00 130 21    GROUP HEALTH INS	1,092
163 11 6143 00 130 21    WORKER COMP INS	63

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

130 163 11 163 11 6146 00 130 21 TRS CONTRIBUTIONS 111

**Total For Function 11 - INSTRUCTION 21,184**

**Total For Fund 163 - GIFTED AND TALENTED 21,184**

**164 COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6117 40 130 30 EXTRA DUTY PAY	1,000
164 11 6117 46 130 30 EXTRA DUTY PAY	10,875
164 11 6118 87 130 30 STIPENDS/ADDITIVES	2,576
164 11 6119 00 130 30 SALARIES/WAGES PROFESSIONAL	51,501
164 11 6140 40 130 30 EMPLOYEE BENEFITS BUDGET	30
164 11 6140 46 130 30 EMPLOYEE BENEFITS BUDGET	191
164 11 6141 00 130 30 MEDICARE	733
164 11 6141 87 130 30 MEDICARE	37
164 11 6142 00 130 30 GROUP HEALTH INS	4,036
164 11 6143 00 130 30 WORKER COMP INS	160
164 11 6143 87 130 30 WORKER COMP INS	8
164 11 6146 00 130 30 TRS CONTRIBUTIONS	283
164 11 6146 87 130 30 TRS CONTRIBUTIONS	15
164 11 6396 89 130 30 TEACHING MATERIALS	3,903
<b>Total For Function 11 - INSTRUCTION</b>	<b>75,348</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6219 15 130 30 PROFESSIONAL SERVICES	948
164 13 6396 15 130 30 TEACHING MATERIALS	360
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>1,308</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 130 24 FEES	4,419
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>4,419</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>81,075</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**130 165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 130 25 BIL/ESL SUPPL	32,971
165 11 6141 00 130 25 MEDICARE	433
165 11 6143 00 130 25 WORKER COMP INS	100
165 11 6146 00 130 25 TRS CONTRIBUTIONS	1,211
<b>Total For Function 11 - INSTRUCTION</b>	<b>34,715</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>34,715</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 130 11 SALARIES/WAGES PROFESSIONAL	10,685
168 13 6141 00 130 11 MEDICARE	135
168 13 6142 00 130 11 GROUP HEALTH INS	687
168 13 6143 00 130 11 WORKER COMP INS	34
168 13 6146 00 130 11 TRS CONTRIBUTIONS	59
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,600</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>11,600</b>

**181 COCURRICULAR ACTIVITY**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 130 99 JSN ADDITIVE	258
181 36 6141 10 130 99 MEDICARE	4
181 36 6143 10 130 99 WORKER COMP INS	1
181 36 6146 10 130 99 TRS CONTRIBUTIONS	1
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>264</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>264</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 60 130 91 PE ADDITIVE	1,237
182 36 6141 60 130 91 MEDICARE	17
182 36 6142 60 130 91 GROUP HEALTH INS	97
182 36 6143 60 130 91 WORKER COMP INS	4
182 36 6146 60 130 91 TRS CONTRIBUTIONS	6
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,361</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>1,361</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**130 184 ECISD CURRICULUM (ECISDC)**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
184 11 6396 79 130 11 ECISDC MATH PRINTING	430
184 11 6396 81 130 11 ECISDC SCIENCE PRINTING	370
184 11 6396 85 130 11 ECISDC ELA PRINTING	600
184 11 6396 88 130 11 ECISDC SOC STUD PRNTNG	750
184 11 6399 79 130 11 ECISDC MATH SUPPLIES	2,000
184 11 6399 81 130 11 ECISDC SCIENCE SUPPLIES	4,500
184 11 6399 85 130 11 ECISDC ELA SUPPLIES	1,000
184 11 6399 88 130 11 ECISDC SOC STUD SUPPL	1,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>10,650</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
184 13 6399 85 130 11 RDG SPEC SUPPLIES	500
184 13 6411 85 130 11 RDG SPEC 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>11,700</b>

**185 FINE ARTS**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
185 11 6396 52 130 11 ORCHESTRA TEACHING MATERIAL	64
185 11 6396 53 130 11 MUSIC TEACHING MATERIALS	847
<b>Total For Function 11 - INSTRUCTION</b>	<b>911</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>911</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 130 11 SUBSTITUTE TEACHERS	43,750
199 11 6112 05 130 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6117 00 130 11 TRAVEL ADDITIVE	9,270
199 11 6118 17 130 99 STIPENDS/ADDITIVES	2,621
199 11 6118 87 130 11 DEGREE ADDITIVE	25,757
199 11 6118 88 130 11 CL STEP ADD	1,000
199 11 6119 00 130 11 SALARIES/WAGES PROFESSIONAL	1,884,293
199 11 6119 17 130 11 MUSIC TEACHERS	188,501
199 11 6119 23 130 11 P E TCHRS	49,000
199 11 6122 00 130 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 130 11 P E AIDE	28,512



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

130	199	11	199 11 6141 00 130 11	MEDICARE	29,295
			199 11 6141 17 130 11	MEDICARE	1,780
			199 11 6141 23 130 11	MEDICARE	1,004
			199 11 6141 87 130 11	MEDICARE	300
			199 11 6142 00 130 11	GROUP HEALTH INS	134,685
			199 11 6142 17 130 11	GROUP HEALTH INS	10,942
			199 11 6142 23 130 11	GROUP HEALTH INS	7,295
			199 11 6143 00 130 11	WORKER COMP INS	6,598
			199 11 6143 17 130 11	WORKER COMP INS	400
			199 11 6143 23 130 11	WORKER COMP INS	218
			199 11 6143 87 130 11	WORKER COMP INS	72
			199 11 6146 00 130 11	TRS CONTRIBUTIONS	50,455
			199 11 6146 17 130 11	TRS CONTRIBUTIONS	785
			199 11 6146 23 130 11	TRS CONTRIBUTIONS	428
			199 11 6146 87 130 11	TRS CONTRIBUTIONS	1,437
			199 11 6149 00 130 11	MISC EMPLR CONTR	300
			199 11 6249 00 130 11	EQUIP REPAIR	370
			199 11 6269 00 130 11	COPIER RENTAL	20,461
			199 11 6395 00 130 11	PAPER & DUPLICATING	9,605
			199 11 6396 15 130 11	TEACHING MATERIALS	3,609
			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	11,730
			199 11 6397 21 130 11	FURNITURE/EQPT >\$500<\$5000	313
			199 11 6398 00 130 11	FURNITURE/EQPT <\$500 UNIT	882
			199 11 6399 00 130 11	TCHG RELATED ITEMS	3,473
			199 11 6399 29 130 11	GENERAL SUPPLIES	1,865
			199 11 6497 00 130 11	ART & HUM ENTRY FEES	853
			199 11 6497 01 130 11	FEES	4,547
<b>Total For Function 11 - INSTRUCTION</b>					<b>2,544,207</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6118 87 130 11	STIPENDS/ADDITIVES 2,575
199 12 6119 00 130 11	LIBRARIAN 66,000
199 12 6141 00 130 11	MEDICARE 957
199 12 6141 87 130 11	MEDICARE 38
199 12 6142 00 130 11	GROUP HEALTH INS 4,036
199 12 6143 00 130 11	WORKER COMP INS 205
199 12 6143 87 130 11	WORKER COMP INS 8
199 12 6146 00 130 11	TRS CONTRIBUTIONS 12,329
199 12 6146 87 130 11	TRS CONTRIBUTIONS 481
199 12 6325 00 130 11	LIB SUP/BOOKBINDING 341

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

130 199 12 199 12 6329 00 130 11 LIBRARY BOOKS/MAG/PERIODICA 1,926

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 88,896**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 130 11 STAFF DEV-TRAVEL	1,642
199 13 6497 29 130 11 FEES AVID	2,255
199 13 6499 00 130 11 STAFF DEV-FEES & DUES	1,961
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>5,858</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 130 99 PRINCIPAL	158,558
199 23 6121 00 130 99 OVERTIME-EXTRA DUTY PAY	260
199 23 6122 00 130 99 SUBSTITUTE CLERKS	830
199 23 6125 01 130 99 PT TIME OFFICE CLERK (FROM ALL	7,000
199 23 6129 00 130 99 SECRETARY	67,638
199 23 6139 00 130 99 PRIN TRAV ALLOW	1,125
199 23 6141 00 130 99 MEDICARE	3,051
199 23 6142 00 130 99 GROUP HEALTH INS	20,180
199 23 6143 00 130 99 WORKER COMP INS	707
199 23 6146 00 130 99 TRS CONTRIBUTIONS	1,247
199 23 6249 00 130 99 EQUIP REPAIR/OFFICE	284
199 23 6299 00 130 99 MISC CONTRACTED SERVICES	227
199 23 6399 00 130 99 OFFICE SUPPLIES	4,433
199 23 6411 00 130 99 STAFF TRAVEL	500
199 23 6499 03 130 99 ATTENDANCE INCENTIVE	184
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>266,224</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6119 00 130 99 COUNSELOR	46,880
199 31 6141 00 130 99 MEDICARE	680
199 31 6143 00 130 99 WORKER COMP INS	146
199 31 6146 00 130 99 TRS CONTRIBUTIONS	258
199 31 6396 01 130 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 130 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>48,714</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**130 199 33 HEALTH SERVICES**

Account Description	2016-2017 Budget
199 33 6119 00 130 99 NURSES	101,501
199 33 6141 00 130 99 MEDICARE	1,377
199 33 6142 00 130 99 GROUP HEALTH INS	8,072
199 33 6143 00 130 99 WORKER COMP INS	316
199 33 6146 00 130 99 TRS CONTRIBUTIONS	559
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>111,825</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2016-2017 Budget
199 51 6129 00 130 99 CUSTODIAL WORKER	108,812
199 51 6141 00 130 99 MEDICARE	1,599
199 51 6142 00 130 99 GROUP HEALTH INS	16,144
199 51 6143 00 130 99 WORKER COMP INS	2,705
199 51 6146 00 130 99 TRS CONTRIBUTIONS	635
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>129,895</b>

**Total For Fund 199 - LOCAL MAINTENANCE 3,195,619**

**Total For Organization 130 - CAVAZOS ELEMENTARY SCHOOL 3,391,758**

**Payroll - 61XX Total: 3,295,375**

**Professional and Contracted Services - 62XX Total: 22,290**

**Supplies and Materials - 63XX Total: 56,682**

**Other Operating Costs - 64XX Total: 17,411**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

131	<b>DOWNING ELEMENTARY SCHOOL</b>		
161	<b>SPECIAL EDUCATION</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	161 11 6129 00 131 23    SPECIAL ED AIDES		19,896
		<b>Total For Function 11 - INSTRUCTION</b>	<b>19,896</b>
		<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>19,896</b>
164	<b>COMPENSATORY EDUCATION</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	164 11 6396 89 131 30    TEACHING MATERIALS		4,239
		<b>Total For Function 11 - INSTRUCTION</b>	<b>4,239</b>
	<b>31 GUID, COUNS &amp; EVALUATION SERVS</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	164 31 6497 46 131 24    FEES		5,841
		<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>5,841</b>
		<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>10,080</b>
181	<b>COCURRICULAR ACTIVITY</b>		
	<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	181 36 6118 10 131 99    JSN ADDITIVE		258
		<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>258</b>
		<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>258</b>
199	<b>LOCAL MAINTENANCE</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	199 11 6112 00 131 11    SUBSTITUTE TEACHERS		48,750
	199 11 6112 05 131 11    SUBSTITUTE TEACHERS-ISS		2,800
	199 11 6119 00 131 11    SALARIES/WAGES PROFESSIONAL		1,716,782
	199 11 6119 17 131 11    MUSIC TEACHERS		47,000
	199 11 6119 23 131 11    P E TCHRS		47,000
	199 11 6122 00 131 11    SUBSTITUTE AIDES		3,900
	199 11 6129 23 131 11    P E AIDE		14,078
	199 11 6141 00 131 11    MEDICARE		22,188
	199 11 6141 23 131 11    MEDICARE		802
	199 11 6143 00 131 11    WORKER COMP INS		4,750
	199 11 6143 23 131 11    WORKER COMP INS		172
	199 11 6146 00 131 11    TRS CONTRIBUTIONS		9,324

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

131	199	11	199 11 6146 23 131 11	TRS CONTRIBUTIONS	337
			199 11 6269 00 131 11	COPIER RENTAL	9,033
			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	10,700
			199 11 6397 00 131 11	FURNITURE/EQUIP >\$500<5000	1,287
			199 11 6399 00 131 11	TCHG RELATED ITEMS	26,972
			199 11 6399 23 131 11	GENERAL SUPPLIES	1,287
			199 11 6412 00 131 11	TRAVEL & SUBSIST STUDENTS	468
			199 11 6497 01 131 11	FEES	749
<b>Total For Function 11 - INSTRUCTION</b>					<b>1,974,486</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 131 11 SALARIES/WAGES PROFESSIONAL	47,000
199 12 6141 00 131 11 MEDICARE	682
199 12 6143 00 131 11 WORKER COMP INS	146
199 12 6146 00 131 11 TRS CONTRIBUTIONS	259
199 12 6325 00 131 11 LIB SUP/BOOKBINDING	187
199 12 6329 00 131 11 LIBRARY BOOKS/MAG/PERIODICA	2,016
199 12 6399 00 131 11 AV SUPPLIES	3,089
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	
	<b>53,379</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 131 11 STAFF DEV-TRAVEL	1,672
199 13 6497 29 131 11 FEES AVID	2,255
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	
	<b>3,927</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 131 99 SALARIES/WAGES PROFESSIONAL	142,198
199 23 6122 00 131 99 SUBSTITUTE CLERKS	830
199 23 6129 00 131 99 SALARIES/WAGES SUPPORT	44,333
199 23 6141 00 131 99 MEDICARE	2,707
199 23 6143 00 131 99 WORKER COMP INS	580
199 23 6146 00 131 99 TRS CONTRIBUTIONS	1,028
199 23 6249 00 131 99 EQUIP REPAIR/OFFICE	94
199 23 6299 00 131 99 MISC CONTRACTED SERVICES	187
199 23 6397 00 131 99 FURNITURE/EQPT >\$500<\$5000	4,418
199 23 6399 00 131 99 OFFICE SUPPLIES	875
199 23 6411 01 131 99 TRAVEL & SUBSISTENCE EMPLOY	500
199 23 6499 03 131 99 ATTENDANCE INCENTIVE	351

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

131 199 23

Total For Function 23 - SCHOOL LEADERSHIP 198,101

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6119 00 131 99 SALARIES/WAGES PROFESSIONAL	46,880
199 31 6141 00 131 99 MEDICARE	680
199 31 6143 00 131 99 WORKER COMP INS	146
199 31 6146 00 131 99 TRS CONTRIBUTIONS	258
199 31 6396 01 131 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 131 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>48,714</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 131 99 NURSES	23,501
199 33 6141 00 131 99 MEDICARE	341
199 33 6143 00 131 99 WORKER COMP INS	73
199 33 6146 00 131 99 TRS CONTRIBUTIONS	130
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>24,045</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 131 99 SALARIES/WAGES SUPPORT	79,214
199 51 6141 00 131 99 MEDICARE	1,216
199 51 6143 00 131 99 WORKER COMP INS	1,968
199 51 6146 00 131 99 TRS CONTRIBUTIONS	464
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>82,862</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,385,514**

**Total For Organization 131 - DOWNING ELEMENTARY SCHOOL 2,415,748**

**Payroll - 61XX Total: 2,332,671**

**Professional and Contracted Services - 62XX Total: 9,314**

**Supplies and Materials - 63XX Total: 61,427**

**Other Operating Costs - 64XX Total: 12,336**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

132 WEST ELEMENTARY SCHOOL  
 164 COMPENSATORY EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6396 89 132 30 TEACHING MATERIALS	4,987
<b>Total For Function 11 - INSTRUCTION</b>	<b>4,987</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6497 46 132 24 FEES	5,378
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>5,378</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>10,365</b>

181 COCURRICULAR ACTIVITY

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6118 10 132 99 JSN ADDITIVE	258
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>258</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>258</b>

199 LOCAL MAINTENANCE

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6112 00 132 11 SUBSTITUTE TEACHERS	47,500
199 11 6112 05 132 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6119 00 132 11 SALARIES/WAGES PROFESSIONAL	1,692,000
199 11 6119 17 132 11 MUSIC TEACHERS	47,000
199 11 6119 23 132 11 P E TCHRS	47,000
199 11 6122 00 132 11 SUBSTITUTE AIDES	3,900
199 11 6129 23 132 11 P E AIDE	14,078
199 11 6141 00 132 11 MEDICARE	22,188
199 11 6141 23 132 11 MEDICARE	802
199 11 6143 00 132 11 WORKER COMP INS	4,750
199 11 6143 23 132 11 WORKER COMP INS	172
199 11 6146 00 132 11 TRS CONTRIBUTIONS	9,324
199 11 6146 23 132 11 TRS CONTRIBUTIONS	337
199 11 6269 00 132 11 COPIER RENTAL	10,116
199 11 6395 00 132 11 PAPER & DUPLICATING	5,241
199 11 6396 17 132 11 TCHG MTLs/MUSIC	419
199 11 6396 23 132 11 TCHG MTLs/PE	942
199 11 6396 29 132 11 TCHG MTLs/OTHER BASIC SKILL	11,000
199 11 6397 00 132 11 FURNITURE/EQUIP >\$500<5000	729

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

132	199	11	199 11 6397 21 132 11	FURNITURE/EQPT >\$500<\$5000	419
			199 11 6399 00 132 11	TCHG RELATED ITEMS	24,860
			199 11 6399 23 132 11	GENERAL SUPPLIES	1,048
			199 11 6412 00 132 11	TRAVEL & SUBSIST STUDENTS	854
			199 11 6497 01 132 11	FEES	1,048

**Total For Function 11 - INSTRUCTION** **1,948,527**

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 132 11 SALARIES/WAGES PROFESSIONAL	47,000
199 12 6141 00 132 11 MEDICARE	682
199 12 6143 00 132 11 WORKER COMP INS	146
199 12 6146 00 132 11 TRS CONTRIBUTIONS	259
199 12 6325 00 132 11 LIB SUP/BOOKBINDING	210
199 12 6329 00 132 11 LIBRARY BOOKS/MAG/PERIODICA	2,073
199 12 6399 00 132 11 AV SUPPLIES	3,459

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV** **53,829**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 132 11 STAFF DEV-TRAVEL	1,691
199 13 6497 29 132 11 FEES AVID	2,255

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT** **3,946**

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 132 99 SALARIES/WAGES PROFESSIONAL	142,198
199 23 6122 00 132 99 SUBSTITUTE CLERKS	830
199 23 6129 00 132 99 SALARIES/WAGES SUPPORT	45,394
199 23 6141 00 132 99 MEDICARE	2,712
199 23 6142 00 132 99 GROUP HEALTH INS	4,036
199 23 6143 00 132 99 WORKER COMP INS	583
199 23 6146 00 132 99 TRS CONTRIBUTIONS	1,034
199 23 6249 00 132 99 EQUIP REPAIR/OFFICE	105
199 23 6397 00 132 99 FURNITURE/EQPT >\$500<\$5000	4,932
199 23 6399 00 132 99 OFFICE SUPPLIES	1,363
199 23 6411 01 132 99 TRAVEL & SUBSISTENCE EMPLOY	500
199 23 6499 03 132 99 ATTENDANCE INCENTIVE	393

**Total For Function 23 - SCHOOL LEADERSHIP** **204,080**

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6119 00 132 99 SALARIES/WAGES PROFESSIONAL	46,880
199 31 6141 00 132 99 MEDICARE	680



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

132	199	31	199 31 6143 00 132 99	WORKER COMP INS	146
			199 31 6146 00 132 99	TRS CONTRIBUTIONS	258
			199 31 6396 01 132 99	JUST SAY NO SUPPLIES	250
			199 31 6411 00 132 99	COUNSELOR TRAVEL	500

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS                    48,714**

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 132 99    NURSES	23,501
199 33 6141 00 132 99    MEDICARE	341
199 33 6143 00 132 99    WORKER COMP INS	73
199 33 6146 00 132 99    TRS CONTRIBUTIONS	130

**Total For Function 33 - HEALTH SERVICES                    24,045**

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 132 99    SALARIES/WAGES SUPPORT	99,017
199 51 6141 00 132 99    MEDICARE	1,520
199 51 6143 00 132 99    WORKER COMP INS	2,460
199 51 6146 00 132 99    TRS CONTRIBUTIONS	580
199 51 6316 00 132 99    BUILDINGS	524

**Total For Function 51 - FACILITIES MAINT & OPERATIONS                    104,101**

**Total For Fund 199 - LOCAL MAINTENANCE                    2,387,242**

**Total For Organization 132 - WEST ELEMENTARY SCHOOL                    2,397,865**

**Payroll - 61XX Total:                    2,312,569**

**Professional and Contracted Services - 62XX Total:                    10,221**

**Supplies and Materials - 63XX Total:                    62,456**

**Other Operating Costs - 64XX Total:                    12,619**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

133	<b>BUICE ELEMENTARY SCHOOL</b>		
161	<b>SPECIAL EDUCATION</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	161 11 6129 00 133 23      SPECIAL ED AIDES		19,896
	<b>Total For Function 11 - INSTRUCTION</b>		<b>19,896</b>
	<b>Total For Fund 161 - SPECIAL EDUCATION</b>		<b>19,896</b>
164	<b>COMPENSATORY EDUCATION</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	164 11 6396 19 133 24      TEACHING MATERIALS		7,588
	<b>Total For Function 11 - INSTRUCTION</b>		<b>7,588</b>
	<b>31 GUID, COUNS &amp; EVALUATION SERVS</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	164 31 6497 46 133 24      FEES		917
	<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>		<b>917</b>
	<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>		<b>8,505</b>
181	<b>COCURRICULAR ACTIVITY</b>		
	<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	181 36 6118 10 133 99      JSN ADDITIVE		258
	<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>		<b>258</b>
	<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>		<b>258</b>
199	<b>LOCAL MAINTENANCE</b>		
	<b>11 INSTRUCTION</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	199 11 6112 00 133 11      SUBSTITUTE TEACHERS		35,000
	199 11 6112 05 133 11      SUBSTITUTE TEACHERS-ISS		2,800
	199 11 6119 00 133 11      SALARIES/WAGES PROFESSIONAL		1,645,000
	199 11 6119 17 133 11      MUSIC TEACHERS		47,000
	199 11 6119 23 133 11      P E TCHRS		47,000
	199 11 6122 00 133 11      SUBSTITUTE AIDES		3,900
	199 11 6129 23 133 11      P E AIDE		14,078
	199 11 6141 00 133 11      MEDICARE		21,572
	199 11 6141 17 133 11      MEDICARE		616
	199 11 6141 23 133 11      MEDICARE		802
	199 11 6143 00 133 11      WORKER COMP INS		4,618
	199 11 6143 17 133 11      WORKER COMP INS		132

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

133	199	11	199 11 6143 23 133 11	WORKER COMP INS	172
			199 11 6146 00 133 11	TRS CONTRIBUTIONS	9,065
			199 11 6146 17 133 11	TRS CONTRIBUTIONS	259
			199 11 6146 23 133 11	TRS CONTRIBUTIONS	337
			199 11 6269 00 133 11	COPIER RENTAL	9,659
			199 11 6395 00 133 11	PAPER & DUPLICATING	5,505
			199 11 6396 17 133 11	TCHG MTLs/MUSIC	453
			199 11 6396 23 133 11	TCHG MTLs/PE	1,820
			199 11 6396 29 133 11	TCHG MTLs/OTHER BASIC SKILL	8,800
			199 11 6399 00 133 11	TCHG RELATED ITEMS	20,225
			199 11 6399 23 133 11	GENERAL SUPPLIES	1,001
			199 11 6412 00 133 11	TRAVEL & SUBSIST STUDENTS	200
			199 11 6497 01 133 11	FEES	613

**Total For Function 11 - INSTRUCTION** **1,880,627**

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6119 00 133 11 SALARIES/WAGES PROFESSIONAL	47,000
199 12 6141 00 133 11 MEDICARE	682
199 12 6143 00 133 11 WORKER COMP INS	146
199 12 6146 00 133 11 TRS CONTRIBUTIONS	259
199 12 6325 00 133 11 LIB SUP/BOOKBINDING	160
199 12 6329 00 133 11 LIBRARY BOOKS/MAG/PERIODICA	1,701
199 12 6399 00 133 11 AV SUPPLIES	3,203

**Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV** **53,151**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6397 85 133 11 FURNITURE/EQPT >\$500<\$5000	692
199 13 6411 00 133 11 STAFF DEV-TRAVEL	1,567
199 13 6497 29 133 11 FEES AVID	2,255

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT** **4,514**

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6119 00 133 99 SALARIES/WAGES PROFESSIONAL	142,198
199 23 6122 00 133 99 SUBSTITUTE CLERKS	830
199 23 6129 00 133 99 SALARIES/WAGES SUPPORT	44,333
199 23 6141 00 133 99 MEDICARE	2,707
199 23 6143 00 133 99 WORKER COMP INS	580
199 23 6146 00 133 99 TRS CONTRIBUTIONS	1,028
199 23 6249 00 133 99 EQUIP REPAIR/OFFICE	80
199 23 6399 00 133 99 OFFICE SUPPLIES	2,426
199 23 6411 00 133 99 STAFF TRAVEL	500

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

133	199	23	199 23 6411 01 133 99	TRAVEL & SUBSISTENCE EMPLOY	22
			199 23 6497 00 133 99	FEES	135
			199 23 6499 03 133 99	ATTENDANCE INCENTIVE	300
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>					<b>195,139</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6119 00 133 99 SALARIES/WAGES PROFESSIONAL	46,880
199 31 6141 00 133 99 MEDICARE	680
199 31 6143 00 133 99 WORKER COMP INS	146
199 31 6146 00 133 99 TRS CONTRIBUTIONS	258
199 31 6396 01 133 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 133 99 COUNSELOR TRAVEL	500
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>48,714</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6119 00 133 99 NURSES	23,501
199 33 6141 00 133 99 MEDICARE	341
199 33 6143 00 133 99 WORKER COMP INS	73
199 33 6146 00 133 99 TRS CONTRIBUTIONS	130
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>24,045</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 133 99 SALARIES/WAGES SUPPORT	99,017
199 51 6141 00 133 99 MEDICARE	1,520
199 51 6143 00 133 99 WORKER COMP INS	2,460
199 51 6146 00 133 99 TRS CONTRIBUTIONS	580
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>103,577</b>

**Total For Fund 199 - LOCAL MAINTENANCE 2,309,767**

**Total For Organization 133 - BUICE ELEMENTARY SCHOOL 2,338,426**

**Payroll - 61XX Total: 2,267,854**

**Professional and Contracted Services - 62XX Total: 9,739**

**Supplies and Materials - 63XX Total: 53,824**

**Other Operating Costs - 64XX Total: 7,009**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

690

ITINERANT COMP ED

164

COMPENSATORY EDUCATION

## 11 INSTRUCTION

Account Description	2016-2017 Budget
164 11 6117 46 690 24 TRAC EXTRA DUTY TUTOR	2,600
164 11 6119 15 690 24 SALARIES/WAGES PROFESSIONAL	269,503
164 11 6119 46 690 24 TRAC DAY CERTIFIED TUTOR	2,600
164 11 6125 46 690 24 TRAC COLLEGE DAY TUTOR	2,600
164 11 6140 44 690 24 BENEFITS	795
164 11 6140 46 690 24 BENEFITS	234
164 11 6141 15 690 24 MEDICARE	3,804
164 11 6142 15 690 24 GROUP HEALTH INS	16,144
164 11 6143 15 690 24 WORKER COMP INS	836
164 11 6146 15 690 24 TRS CONTRIBUTIONS	1,482
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>353,298</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
164 21 6119 00 690 24 SALARIES/WAGES PROFESSIONAL	84,308
164 21 6129 00 690 24 SALARIES/WAGES SUPPORT	33,891
164 21 6141 00 690 24 MEDICARE	1,553
164 21 6142 00 690 24 GROUP HEALTH INS	8,072
164 21 6143 00 690 24 WORKER COMP INS	368
164 21 6146 00 690 24 TRS CONTRIBUTIONS	651
164 21 6397 00 690 24 FURNITURE/EQPT >\$500<\$5000	1,500
164 21 6399 00 690 24 MISC SUPPLIES CASEWORKERS	5,834
164 21 6411 00 690 24 COORDINATOR TRAVEL	2,025
164 21 6497 00 690 24 FEES/DUES	1,100
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>139,302</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6119 00 690 24 SALARIES/WAGES PROFESSIONAL	185,588
164 31 6141 00 690 24 MEDICARE	2,581
164 31 6142 00 690 24 GROUP HEALTH INS	12,108
164 31 6143 00 690 24 WORKER COMP INS	576
164 31 6146 00 690 24 TRS CONTRIBUTIONS	1,022
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>206,425</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**690 164 32 SOCIAL WORK SERVICES**

Account Description	2016-2017 Budget
164 32 6119 00 690 24 SOCIAL WORKERS	232,755
164 32 6141 00 690 24 MEDICARE	3,130
164 32 6142 00 690 24 GROUP HEALTH INS	16,144
164 32 6143 00 690 24 WORKER COMP INS	724
164 32 6146 00 690 24 TRS CONTRIBUTIONS	1,282
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>258,035</b>

**34 STUDENT TRANSPORTATION**

Account Description	2016-2017 Budget
164 34 6412 00 690 24 TRAVEL & SUBSIST STUDENTS	125
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>125</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>957,185</b>

**165 BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 15 690 25 STIPENDS/ADDITIVES	4,122
165 11 6141 15 690 25 MEDICARE	58
165 11 6143 15 690 25 WORKER COMP INS	14
165 11 6146 15 690 25 TRS CONTRIBUTIONS	24
<b>Total For Function 11 - INSTRUCTION</b>	<b>4,218</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>4,218</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 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	2016-2017 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	2016-2017 Budget
199 32 6129 00 690 99 SALARIES/WAGES SUPPORT	69,643
199 32 6141 00 690 99 MEDICARE	942
199 32 6142 00 690 99 GROUP HEALTH INS	8,072

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>690</b>	<b>199</b>	<b>32</b>	199 32 6143 00 690 99	WORKER COMP INS	217
			199 32 6146 00 690 99	TRS CONTRIBUTIONS	385
			199 32 6269 00 690 99	RENTALS-OPERATING LEASES	3,600
			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>87,715</b>
				<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>89,259</b>
				<b>Total For Organization 690 - ITINERANT COMP ED</b>	<b>1,050,662</b>
				<b>Payroll - 61XX Total:</b>	<b>968,828</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>55,000</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>17,734</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>9,100</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

691 ITINERANT 504/DYSLEXIA  
 199 LOCAL MAINTENANCE

## 11 INSTRUCTION

Account Description	2016-2017 Budget
199 11 6112 00 691 11 SUBSTITUTE TEACHERS	7,500
199 11 6118 87 691 11 STIPENDS/ADDITIVES	6,181
199 11 6119 00 691 11 SALARIES/WAGES PROFESSIONAL	316,005
199 11 6141 00 691 11 MEDICARE	4,043
199 11 6141 87 691 11 MEDICARE	80
199 11 6142 00 691 11 GROUP HEALTH INS	21,885
199 11 6143 00 691 11 WORKER COMP INS	887
199 11 6143 87 691 11 WORKER COMP INS	18
199 11 6146 00 691 11 TRS CONTRIBUTIONS	1,739
199 11 6146 87 691 11 TRS CONTRIBUTIONS	35
199 11 6395 00 691 11 PAPER AND DUPLICATING	5,000
199 11 6397 00 691 11 FURNITURE/EQPT >\$500<\$5000	70,875
199 11 6397 03 691 11 FURNITURE/EQPT >\$500<\$5000	2,000
199 11 6399 00 691 11 GENERAL SUPPLIES	4,700
199 11 6399 03 691 11 GENERAL SUPPLIES	2,000
199 11 6411 00 691 11 TRAVEL & SUBSISTENCE EMPLOY	18,000
199 11 6411 03 691 11 TRAVEL & SUBSISTENCE EMPLOYEES	4,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>465,448</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6117 00 691 11 EXTRA DUTY PAY	15,000
199 13 6299 00 691 11 TAKE FLIGHT TRNG SERVICES	5,000
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
199 13 6411 03 691 11 TPRS PERSONNEL	1,800
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>56,800</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 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>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 691 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 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	2016-2017 Budget
199 51 6256 00 691 99     TELE,FACSIMILE,TELECOMM-504 DY	4,000
199 51 6256 03 691 99     TELEPHONE,FACSIMILE,TELECOMM	2,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>6,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>552,248</b>
<b>Total For Organization 691 - ITINERANT 504/DYSLEXIA</b>	<b>552,248</b>

**Payroll - 61XX Total: 379,373**

**Professional and Contracted Services - 62XX Total: 11,000**

**Supplies and Materials - 63XX Total: 107,575**

**Other Operating Costs - 64XX Total: 54,300**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

692           ITINERANT SPECIAL ED  
 161           SPECIAL EDUCATION

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6118 00 692 23   STIPENDS/ADDITIVES	8,515
161 31 6119 00 692 23   ITINERANT DIAGNOSITICAN	170,529
161 31 6141 00 692 23   MEDICARE	2,563
161 31 6142 00 692 23   GROUP HEALTH INS	12,108
161 31 6143 00 692 23   WORKER COMP INS	557
161 31 6146 00 692 23   TRS CONTRIBUTIONS	986
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>195,258</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>195,258</b>
<b>Total For Organization 692 - ITINERANT SPECIAL ED</b>	<b>195,258</b>

<b>Payroll - 61XX Total:</b>	<b>195,258</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>0</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

693 ITINERANT STUDENT SUPPORT SERV  
 165 BILINGUAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6118 00 693 25 STIPENDS/ADDITIVES	2,061
165 11 6141 00 693 25 MEDICARE	24
165 11 6143 00 693 25 WORKER COMP INS	7
165 11 6146 00 693 25 TRS CONTRIBUTIONS	11
165 11 6411 00 693 25 IN - DISTRICT TRAVEL	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>5,103</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>5,103</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6118 87 693 11 STIPENDS/ADDITIVES	2,575
199 11 6119 00 693 11 SALARIES/WAGES PROFESSIONAL	138,000
199 11 6141 00 693 11 MEDICARE	1,702
199 11 6142 00 693 11 GROUP HEALTH INS	3,376
199 11 6143 00 693 11 WORKER COMP INS	387
199 11 6146 00 693 11 TRS CONTRIBUTIONS	760
199 11 6149 30 693 11 MISC EMPLR CONTR	300
<b>Total For Function 11 - INSTRUCTION</b>	<b>147,100</b>

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 Budget
199 23 6499 00 693 99 DISCRETIONARY FUND	500
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>500</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>147,600</b>
<b>Total For Organization 693 - ITINERANT STUDENT SUPPORT SERV</b>	<b>152,703</b>

<b>Payroll - 61XX Total:</b>	<b>149,203</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>3,500</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

698            **ADVANCED TECHNICAL CENTER**

161            **SPECIAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
161 11 6119 02 698 23    SPECIAL ED TEACHER	70,763
161 11 6141 02 698 23    MEDICARE	996
161 11 6142 02 698 23    GROUP HEALTH INS	3,996
161 11 6143 02 698 23    WORKER COMP INS	222
161 11 6146 02 698 23    TRS CONTRIBUTIONS	390
<b>Total For Function 11 - INSTRUCTION</b>	<b>76,367</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>76,367</b>

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

**11 INSTRUCTION**

Account Description	2016-2017 Budget
162 11 6118 87 698 22    DEGREE ADDITIVE	7,727
162 11 6118 88 698 22    CL STEP ADD	500
162 11 6119 00 698 22    VOC TCHRS	1,576,646
162 11 6129 00 698 22    SALARIES/WAGES SUPPORT	59,760
162 11 6141 00 698 22    MEDICARE	19,930
162 11 6141 87 698 22    MEDICARE	106
162 11 6141 88 698 22    MEDICARE	7
162 11 6142 00 698 22    GROUP HEALTH INS	99,228
162 11 6143 00 698 22    WORKER COMP INS	4,440
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	13,753
162 11 6146 87 698 22    TRS CONTRIBUTIONS	45
162 11 6146 88 698 22    TRS CONTRIBUTIONS	3
162 11 6149 30 698 22    MISC EMPLR CONTR	300
162 11 6219 00 698 22    PROFESSIONAL SERVICES	12,000
162 11 6249 00 698 22    CONTR MAINT/REPAIR	380
162 11 6396 00 698 22    TCHG MTLs - CTE BASIC	25,000
162 11 6396 01 698 22    TEACHING MTLs - TEC	50,000
162 11 6397 00 698 22    FURNITURE/EQPT >\$500<\$5000	5,622
162 11 6397 01 698 22    FURNITURE/EQPT >500<5000-TEC	18,579
162 11 6399 00 698 22    GENERAL SUPPLIES - AG FARM	20,000
162 11 6497 00 698 22    INDUSTRY CERTIFICATIONS	9,000
162 11 6497 01 698 22    SOFTWARE COSTS	23,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,946,552</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**698 162 13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
162 13 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOY	7,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>7,000</b>

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2016-2017 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	2016-2017 Budget
162 23 6129 00 698 22 SALARIES/WAGES SUPPORT	19,021
162 23 6141 00 698 22 MEDICARE	260
162 23 6142 00 698 22 GROUP HEALTH INS	4,036
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>23,481</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
162 36 6311 01 698 22 GASOLINE & OTHER FUEL VEHICLES	1,500
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	11,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>24,100</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2016-2017 Budget
162 51 6399 00 698 22 GENERAL SUPPLIES - AG FARM	25,500
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>25,500</b>
<b>Total For Fund 162 - CAREER &amp; TECHNOLOGY (VOC ED)</b>	<b>2,028,283</b>

**168 TECHNOLOGY**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
168 13 6119 00 698 11 SALARIES/WAGES PROFESSIONAL	8,710
168 13 6141 00 698 11 MEDICARE	126
168 13 6142 00 698 11 GROUP HEALTH INS	606
168 13 6143 00 698 11 WORKER COMP INS	27
168 13 6146 00 698 11 TRS CONTRIBUTIONS	48
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>9,517</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>9,517</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

698 185 FINE ARTS

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 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	2016-2017 Budget
199 11 6112 00 698 11 SUBSTITUTE TEACHERS	28,750
199 11 6122 00 698 11 SUBSTITUTE AIDES	7,800
199 11 6249 00 698 11 EQPT REPAIR	181
199 11 6269 00 698 11 COPIER RENTAL	11,399
199 11 6396 00 698 11 TEACHING MATERIALS	14,921
199 11 6397 00 698 11 FURNITURE/EQPT >\$500<\$5000	1,447
199 11 6399 00 698 11 BASIC MATERIALS	1,352
199 11 6499 00 698 11 ADVERTISING/RECRUITMENT	2,119
<b>Total For Function 11 - INSTRUCTION</b>	<b>67,969</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6411 00 698 11 TRAVEL & SUBSISTENCE -EMPLO	3,089
199 13 6499 00 698 11 STAFF DEV- FEES AND DUES	2,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>5,589</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6121 00 698 99 OVERTIME-EXTRA DUTY PAY	1,300
199 23 6122 00 698 99 SUBSTITUTE CLERKS	5,700
199 23 6129 00 698 99 SALARIES/WAGES SUPPORT	30,022
199 23 6141 00 698 99 MEDICARE	421
199 23 6142 00 698 99 GROUP HEALTH INS	4,036
199 23 6143 00 698 99 WORKER COMP INS	94
199 23 6146 00 698 99 TRS CONTRIBUTIONS	166
199 23 6269 00 698 99 COPIER RENTAL - OFFICE	3,981
199 23 6397 00 698 11 FURNITURE/EQPT >\$500<\$5000	2,510
199 23 6397 00 698 99 CANNON SCANNER	1,312
199 23 6398 00 698 99 FURNITURE/EQPT <\$500 UNIT	1,384
199 23 6399 00 698 99 OFFICE SUPPLIES	1,850
199 23 6411 00 698 99 PRINCIPAL TRAVEL	2,898
199 23 6499 00 698 99 MISCELLANEOUS OPER EXPENSES	1,500
199 23 6499 02 698 99 MISCELLANEOUS OPER EXPENSES	905

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

698 199 23

Total For Function 23 - SCHOOL LEADERSHIP 58,079

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 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	2016-2017 Budget
199 51 6121 00 698 99 OVERTIME-EXTRA DUTY PAY	1,300
199 51 6129 00 698 99 SALARIES/WAGES SUPPORT	158,529
199 51 6141 00 698 99 MEDICARE	2,166
199 51 6142 00 698 99 GROUP HEALTH INS	24,216
199 51 6143 00 698 99 WORKER COMP INS	3,939
199 51 6146 00 698 99 TRS CONTRIBUTIONS	924
199 51 6319 01 698 99 SUPPLIES MAINT & OPERATIONS	3,400

**Total For Function 51 - FACILITIES MAINT & OPERATIONS** **194,474**

**Total For Fund 199 - LOCAL MAINTENANCE** **326,563**

**Total For Organization 698 - ADVANCED TECHNICAL CENTER** **2,444,130**

**Payroll - 61XX Total:** **2,161,199**

**Professional and Contracted Services - 62XX Total:** **27,941**

**Supplies and Materials - 63XX Total:** **179,377**

**Other Operating Costs - 64XX Total:** **75,613**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

699	<b>SUMMER SCHOOL</b>			
161	<b>SPECIAL EDUCATION</b>			
	<b>11 INSTRUCTION</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	161 11 6117 00 699 23	ESY		12,000
	161 11 6121 00 699 23	SUPPORT STAFF SUMMER SCHOOL		4,850
		<b>Total For Function 11 - INSTRUCTION</b>		<b>16,850</b>
	<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	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>
	<b>33 HEALTH SERVICES</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	161 33 6117 00 699 23	ESY-NURSE		1,875
	161 33 6140 00 699 23	BENEFITS		85
		<b>Total For Function 33 - HEALTH SERVICES</b>		<b>1,960</b>
		<b>Total For Fund 161 - SPECIAL EDUCATION</b>		<b>19,940</b>
163	<b>GIFTED AND TALENTED</b>			
	<b>11 INSTRUCTION</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	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>
	<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	163 13 6117 00 699 21	STAFF DEVELOPMENT		3,308
		<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>		<b>3,308</b>
	<b>23 SCHOOL LEADERSHIP</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	163 23 6125 00 699 21	SEC/CLERK		500
		<b>Total For Function 23 - SCHOOL LEADERSHIP</b>		<b>500</b>
	<b>36 CO/EXTRACURRICULAR ACTIVITIES</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	163 36 6494 00 699 21	CAMP SIP TRAVEL		2,500
	163 36 6499 00 699 21	CAMP SIP MISC		4,000
		<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>		<b>6,500</b>
		<b>Total For Fund 163 - GIFTED AND TALENTED</b>		<b>33,530</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

699 164      **COMPENSATORY EDUCATION**

## 11 INSTRUCTION

<b>Account Description</b>	<b>2016-2017 Budget</b>
164 11 6117 00 699 24      COMP ED SUMR SCHOOL -ELEM	148,787
164 11 6117 01 699 24      COMP ED SUMR SCHOOL-SEC	329,760
164 11 6117 89 699 24      BILINGUAL PRE - K TEACHERS	52,800
164 11 6140 00 699 24      BFTS- SUMMER SCHOOL	11,243
164 11 6140 01 699 24      BFTS- SUMMER SCHOOL	10,519
164 11 6140 89 699 24      TEACHER BENEFITS	36
164 11 6396 89 699 24      BILINGUAL PRE-K INSTRUCTIONAL	40,000
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
164 11 6399 55 699 24      GENERAL SUPPLIES	3,300
<b>Total For Function 11 - INSTRUCTION</b>	<b>700,445</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

<b>Account Description</b>	<b>2016-2017 Budget</b>
164 13 6117 00 699 24      SS-STAFF DVLPMT	8,977
164 13 6117 01 699 24      SS-STAFF DVLPMT	6,070
164 13 6117 89 699 24      BILINGUAL PREK TEACHERS PD	1,309
164 13 6140 00 699 24      BENEFITS	270
164 13 6140 01 699 24      BENEFITS	1,584
164 13 6140 89 699 24      BILINGUAL PREK TEACHER BENEFIT	1,584
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>19,794</b>

## 23 SCHOOL LEADERSHIP

<b>Account Description</b>	<b>2016-2017 Budget</b>
164 23 6117 89 699 24      ADMINISTRATORS PAY	1,200
164 23 6118 00 699 24      SS PRINCIPAL	6,000
164 23 6118 01 699 24      EOC SS PRINCIPAL	21,000
164 23 6118 89 699 24      STIPENDS/ADDITIVES	1,500
164 23 6121 00 699 24      ELEMENTARY SECRETARY	1,264
164 23 6121 01 699 24      SECONDARY SECRETARY	8,191
164 23 6140 00 699 24      BENEFITS	220
164 23 6140 01 699 24      BENEFITS	876
164 23 6140 89 699 24      ADMINISTRATOR'S BENEFITS	45
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>40,296</b>

## 31 GUID, COUNS & EVALUATION SERVS

<b>Account Description</b>	<b>2016-2017 Budget</b>
164 31 6117 00 699 24      SUMR SCHL-COUNSELOR	1,620
164 31 6117 01 699 24      SUMR SCH-COUNSELOR	16,381
164 31 6140 00 699 24      BENEFITS	49

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

699 164 31 164 31 6140 01 699 24 BENEFITS 491

**Total For Function 31 - GUID, COUNS & EVALUATION SERVS 18,541**

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
164 34 6494 00 699 24 ELEM SUMMER SCHL TRANSP	44,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>44,000</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>823,076</b>

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6117 00 699 25 BIL/ESL SUMMER SCHL	50,000
165 11 6117 05 699 25 EXTRA DUTY PAY	23,800
165 11 6125 00 699 25 BIL. AIDE-SUMMER SCHL	5,000
165 11 6140 00 699 25 EMPLOYEE BENEFITS BUDGET	1,650
165 11 6140 05 699 25 EMPLOYEE BENEFITS BUDGET	690
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>91,640</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 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 6140 00 699 25 EMPLOYEE BENEFITS BUDGET	66
165 13 6140 05 699 25 EMPLOYEE BENEFITS BUDGET	30
165 13 6219 00 699 25 PROFESSIONAL SERVICES	300
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>21,096</b>

### 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
165 23 6117 01 699 25 EXTRA DUTY PAY	2,000
165 23 6117 05 699 25 EXTRA DUTY PAY	2,000
165 23 6140 01 699 25 EMPLOYEE BENEFITS BUDGET	60
165 23 6140 05 699 25 EMPLOYEE BENEFITS BUDGET	60
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>4,120</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**699 165 34 STUDENT TRANSPORTATION**

Account Description	2016-2017 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>119,856</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6244 01 699 11    CONT. MAINT BUS.	75
199 11 6396 00 699 11    TCHG MTLs-ELEMENTARY	16,652
199 11 6396 01 699 11    TCHG MTLs-SECONDARY	47,520
199 11 6499 01 699 11    MISCELLANEOUS OPER EXP	5,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>69,247</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>69,247</b>
<b>Total For Organization 699 - SUMMER SCHOOL</b>	<b>1,065,649</b>

<b>Payroll - 61XX Total:</b>	<b>782,780</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>2,397</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>218,472</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>62,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

701 SUPERINTENDENT OFFICE

199 LOCAL MAINTENANCE

## 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6119 00 701 99 SUPERINTENDENT	262,650
199 41 6125 00 701 99 PART TIME PAY	5,500
199 41 6129 00 701 99 SECRETARY & CLERK	44,940
199 41 6139 00 701 99 CAR ALLOWANCE	7,416
199 41 6141 00 701 99 MEDICARE	4,463
199 41 6142 00 701 99 GROUP HEALTH INS	8,072
199 41 6143 00 701 99 WORKER COMP INS	978
199 41 6146 00 701 99 TRS CONTRIBUTIONS	46,338
199 41 6216 00 701 99 CONSULTANTS	48,956
199 41 6216 05 701 99 PROFESSIONAL SERVICES	2,000
199 41 6269 00 701 99 BUILDING USE/RENTAL	5,124
199 41 6329 00 701 99 BOOKS/PERIODICALS	1,500
199 41 6397 00 701 99 FURNITURE/EQUIP >\$500<5000	3,000
199 41 6399 00 701 99 GENERAL SUPPLIES	9,030
199 41 6411 02 701 99 STAFF TRAVEL-CROWE	23,000
199 41 6411 03 701 99 STAFF TRAVEL	2,000
199 41 6419 00 701 99 NON-EMPLOYEE TRAVEL	3,000
199 41 6497 00 701 99 FEES & DUES-DEPT	2,000
199 41 6497 01 701 99 FEES & DUES-ECISD	25,000
199 41 6497 02 701 99 DUES-TSA	20,000
199 41 6499 00 701 99 MISC OPERATING EXPENSES	9,000
199 41 6499 01 701 99 MEETING EXPENSES	10,000
199 41 6499 02 701 99 MEETING EXP DISTRICT	5,000
199 41 6499 05 701 99 TRI-ETHNIC MEETINGS	500

**Total For Function 41 - GENERAL ADMINISTRATION 549,467**

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6256 00 701 99 TELEPHONE,FACSIMILE,TELECOM	500

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 500**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

701 199 61 COMMUNITY SERVICES

Account Description	2016-2017 Budget
199 61 6499 00 701 99 MISCELLANEOUS OPER EXPENSES	10,000
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>10,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>559,967</b>
<b>Total For Organization 701 - SUPERINTENDENT OFFICE</b>	<b>559,967</b>
<b>Payroll - 61XX Total:</b>	<b>380,357</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>56,580</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>13,530</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>109,500</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

702            **BOARD OF TRUSTEES**  
 199           **LOCAL MAINTENANCE**  
               **41 GENERAL ADMINISTRATION**

Account Description	2016-2017 Budget
199 41 6211 01 702 99    LEGAL FEES/REGULAR	270,000
199 41 6211 02 702 99    LEGAL FEES/COURT REP	5,000
199 41 6211 04 702 99    LEGAL SERVICES	3,000
199 41 6211 05 702 99    LEGAL SERVICES	10,000
199 41 6211 07 702 99    LEGAL SERVICES	30,000
199 41 6299 00 702 99    BOND & REDISTRICT SERVICES	34,690
199 41 6299 01 702 99    ELECTION EXPENSE	26,000
199 41 6399 00 702 99    GENERAL SUPPLIES	5,000
199 41 6418 00 702 99    BOARD TRAVEL	4,000
199 41 6418 01 702 99    BOT TRAVEL	4,000
199 41 6418 02 702 99    BOT TRAVEL-ERVIN	4,000
199 41 6418 03 702 99    BOT TRAVEL-SMITH	4,000
199 41 6418 04 702 99    BOT TRAVEL-WOODALL	4,000
199 41 6418 05 702 99    BOT TRAVEL-BROWN	4,000
199 41 6418 06 702 99    BOT TRAVEL-BEATY	4,000
199 41 6418 07 702 99    BOT TRAVEL-MINYARD	4,000
199 41 6497 00 702 99    FEES & DUES	8,750
199 41 6497 01 702 99    BOT FEES	1,500
199 41 6497 02 702 99    BOT FEES-ERVIN	1,500
199 41 6497 03 702 99    BOT FEES-SMITH	1,500
199 41 6497 04 702 99    BOT FEES-WOODALL	1,500
199 41 6497 05 702 99    BOT FEES-BROWN	1,500
199 41 6497 06 702 99    BOT FEES- BEATY	1,500
199 41 6497 07 702 99    BOT FEES-MINYARD	1,500
199 41 6499 00 702 99    MISCELLANEOUS OPER EXPENSES	4,488
199 41 6499 08 702 99    OFFICIAL BOT MTG MEALS	10,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>449,428</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>449,428</b>
<b>Total For Organization 702 - BOARD OF TRUSTEES</b>	<b>449,428</b>

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	378,690
Supplies and Materials - 63XX Total:	5,000
Other Operating Costs - 64XX Total:	65,738
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

703            TAX SERVICES  
 199           LOCAL MAINTENANCE  
 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6213 01 703 99    TAX APPRAISAL COLLECT FEE	284,725
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>284,725</b>

**99 INTERGOVERNMENTAL CHARGES**

Account Description	2016-2017 Budget
199 99 6213 00 703 99    TAX APPRAISAL	1,724,535
<b>Total For Function 99 - INTERGOVERNMENTAL CHARGES</b>	<b>1,724,535</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,009,260</b>
<b>Total For Organization 703 - TAX SERVICES</b>	<b>2,009,260</b>

<b>Payroll - 61XX Total:</b>	<b>0</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>2,009,260</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>0</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 2016-2017 Budget - 17002 - Level 2 DRAFT

704           INTERNAL AUDIT  
 199           LOCAL MAINTENANCE  
 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6119 00 704 99   INTERNAL AUDITOR/STAFF	133,739
199 41 6141 00 704 99   MEDICARE	1,812
199 41 6142 00 704 99   GROUP HEALTH INS	8,072
199 41 6143 00 704 99   WORKER COMP INS	416
199 41 6146 00 704 99   TRS CONTRIBUTIONS	737
199 41 6219 00 704 99   QUALITY ASSESS RVW	2,697
199 41 6249 00 704 99   EQUIPMENT MAINTENANCE	100
199 41 6299 00 704 99   MISC CONTRACTED SERVICES	2,700
199 41 6329 00 704 99   BOOKS & PERIODICALS	100
199 41 6399 00 704 99   GENERAL SUPPLIES	1,500
199 41 6411 00 704 99   TRAVEL & SUBSISTENCE EMPLOY	4,000
199 41 6497 00 704 99   FEES & DUES	1,325
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>157,198</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>157,198</b>
<b>Total For Organization 704 - INTERNAL AUDIT</b>	<b>157,198</b>
<b>Payroll - 61XX Total:</b>	<b>144,776</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>5,497</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>1,600</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>5,325</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

705            ECISD EDUCATION FOUNDATION  
 199            LOCAL MAINTENANCE  
 61            COMMUNITY SERVICES

Account Description	2016-2017 Budget
199 61 6119 00 705 99    SALARIES/WAGES PROFESSIONAL	55,154
199 61 6129 00 705 99    SECRETARY	29,997
199 61 6141 00 705 99    MEDICARE	1,197
199 61 6142 00 705 99    GROUP HEALTH INS	8,072
199 61 6143 00 705 99    WORKER COMP INS	264
199 61 6146 00 705 99    TRS CONTRIBUTIONS	469
199 61 6299 20 705 99    CONTR SERV-COMMUNICATIONS	4,000
199 61 6396 00 705 99    SUPPLIES-TCHR RECOGNITION	5,000
199 61 6397 01 705 99    FURNITURE/EQUIP >\$500<5000	3,000
199 61 6399 01 705 99    GENERAL SUPPLIES	10,000
199 61 6399 02 705 99    PRIZE PATROL	5,500
199 61 6399 04 705 99    CONCERT	3,500
199 61 6399 10 705 99    SUPPLIES-AVID CELEBRATION	1,000
199 61 6411 00 705 99    TRAVEL & SUBSISTENCE EMPLOY	3,000
199 61 6497 01 705 99    FEES & DUES	3,000
199 61 6499 01 705 99    MISCELLANEOUS OPER EXPENSES	5,000
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>138,153</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>138,153</b>
<b>Total For Organization 705 - ECISD EDUCATION FOUNDATION</b>	<b>138,153</b>
<b>Payroll - 61XX Total:</b>	<b>95,153</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>4,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>28,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>11,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

849

LITERACY

199

LOCAL MAINTENANCE

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6329 11 849 99 ELA MAGAZINES/PERIODICALS	875
199 13 6396 11 849 99 ELA TEACHING MATERIALS	11,300
199 13 6399 11 849 99 ELA GENERAL SUPPLIES	2,000
199 13 6411 11 849 99 ELA TRAVEL	3,000
199 13 6497 11 849 99 ELA FEES AND DUES	1,000
199 13 6499 11 849 11 ELA MEETING EXPENSES	500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>18,675</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
199 21 6395 00 849 99 PAPER & DUPLICATING	8,500
199 21 6399 00 849 99 GENERAL SUPPLIES	5,500
199 21 6411 00 849 99 TRAVEL & SUBSISTENCE EMPLOY	6,334
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>20,334</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>39,009</b>
<b>Total For Organization 849 - LITERACY</b>	<b>39,009</b>

**Payroll - 61XX Total: 0**

**Professional and Contracted Services - 62XX Total: 0**

**Supplies and Materials - 63XX Total: 28,175**

**Other Operating Costs - 64XX Total: 10,834**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

850 PROFESSIONAL DEVELOPMENT  
199 LOCAL MAINTENANCE

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6117 00 850 11 STAFF DEVELOPMENT	41,000
199 13 6119 00 850 99 SALARIES/WAGES PROFESSIONAL	178,808
199 13 6129 00 850 99 SALARIES/WAGES SUPPORT	28,711
199 13 6141 00 850 99 MEDICARE	2,885
199 13 6142 00 850 99 GROUP HEALTH INS	8,072
199 13 6143 00 850 99 WORKER COMP INS	644
199 13 6146 00 850 99 TRS CONTRIBUTIONS	1,143
199 13 6299 00 850 99 MISC CONTRACTED SERVICES	13,000
199 13 6397 00 850 99 FURNITURE/EQPT >\$500<\$5000	500
199 13 6399 01 850 11 GENERAL SUPPLIES	13,000
199 13 6411 01 850 11 STAFF TRAVEL	13,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>300,763</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6499 00 850 99 MISCELLANEOUS OPER EXPENSES	120,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>120,000</b>

## 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6249 00 850 99 EQPT MAINT	500
199 41 6397 00 850 99 FURNITURE/EQPT >\$500<\$5000	500
199 41 6399 00 850 99 GENERAL SUPPLIES	13,000
199 41 6411 00 850 99 TRAVEL & SUBSISTENCE EMPLOYEES	7,000
199 41 6499 00 850 99 FOOD FYTA	4,285
199 41 6499 20 850 99 NEW TEACHER WELCOME	3,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>28,285</b>

**Total For Fund 199 - LOCAL MAINTENANCE 449,048**

**Total For Organization 850 - PROFESSIONAL DEVELOPMENT 449,048**

**Payroll - 61XX Total: 261,263**

**Professional and Contracted Services - 62XX Total: 13,500**

**Supplies and Materials - 63XX Total: 27,000**

**Other Operating Costs - 64XX Total: 147,285**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

851 CURRICULUM DEVELOPMENT

199 LOCAL MAINTENANCE

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6117 00 851 99 ECISD C DEVELOP PAY	180,000
199 13 6119 00 851 99 COORDINATORS	613,258
199 13 6129 00 851 99 SALARIES/WAGES SUPPORT	74,931
199 13 6139 00 851 99 EMPLOYEE ALLOWANCES	4,236
199 13 6141 00 851 99 MEDICARE	9,784
199 13 6142 00 851 99 GROUP HEALTH INS	36,024
199 13 6143 00 851 99 WORKER COMP INS	2,151
199 13 6146 00 851 99 TRS CONTRIBUTIONS	3,790
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	2,500
199 13 6249 00 851 99 CONTRACTED MAINTENANCE/REPA	1,500
199 13 6269 00 851 99 COPY MACH LEASE PAYMNT	6,795
199 13 6299 00 851 99 MISC CONTRACTED SERVICES	257,100
199 13 6329 02 851 99 MAGAZINES/PERIODICALS	100
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 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 6397 02 851 99 FURNITURE/EQPT >\$500<\$5000	545
199 13 6399 00 851 99 GENERAL SUPPLIES	38,000
199 13 6399 01 851 11 GENERAL SUPPLIES	844
199 13 6399 02 851 99 GENERAL SUPPLIES	4,842
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 02 851 99 STAFF TRAVEL	11,000
199 13 6411 18 851 99 SOC STU TRAVEL & SUBSISTENC	3,000
199 13 6411 19 851 99 MATH TRAVEL & SUBSISTENCE	3,000
199 13 6411 21 851 99 SCIENCE TRAVEL & SUSBSISTEN	3,000
199 13 6411 24 851 99 TRAVEL & SUBSISTENCE EMPLOY	2,500
199 13 6497 00 851 99 FEES & DUES	8,500
199 13 6497 02 851 99 FEES AND DUES	500

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>851</b>	<b>199</b>	<b>13</b>	199 13 6497 18 851 99	SOC STU FEES AND DUES	1,000
			199 13 6497 19 851 99	MATH FEES AND DUES	1,000
			199 13 6497 21 851 99	SCIENCE FEES AND DUES	1,000
			199 13 6499 00 851 11	MEETING EXPENSES	500
			199 13 6499 00 851 99	MISCELLANEOUS OPER EXPENSES	10,450
			199 13 6499 02 851 99	MEETING EXPENSES	2,000
			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>1,552,311</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
199 21 6119 00 851 99    READING COORDINATOR	199,011
199 21 6129 00 851 99    SECRETARY & CLERK	73,122
199 21 6139 00 851 99    EMPLOYEE ALLOWANCES	7,416
199 21 6141 00 851 99    MEDICARE	2,885
199 21 6142 00 851 99    GROUP HEALTH INS	12,108
199 21 6143 00 851 99    WORKER COMP INS	770
199 21 6146 00 851 99    TRS CONTRIBUTIONS	1,326
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	
	<b>296,638</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6339 00 851 99    TESTING MATERIALS	41,100
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	
	<b>41,100</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	
	<b>1,890,049</b>
<b>Total For Organization 851 - CURRICULUM DEVELOPMENT</b>	
	<b>1,890,049</b>

<b>Payroll - 61XX Total:</b>	<b>1,221,112</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>307,070</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>110,456</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>251,411</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

852            **ASSESSMENTS, RSCH AND PGM RVW**

199           **LOCAL MAINTENANCE**

**13 CURRICULUM & STAFF DEVELOPMENT**

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 13 6118 87 852 99    STIPENDS/ADDITIVES	3,605
199 13 6119 00 852 99    SALARIES/WAGES PROFESSIONAL	175,211
199 13 6139 00 852 99    EMPLOYEE ALLOWANCES	4,236
199 13 6141 00 852 99    MEDICARE	2,582
199 13 6141 87 852 99    MEDICARE	52
199 13 6142 00 852 99    GROUP HEALTH INS	8,072
199 13 6143 00 852 99    WORKER COMP INS	558
199 13 6143 87 852 99    WORKER COMP INS	10
199 13 6146 00 852 99    TRS CONTRIBUTIONS	965
199 13 6146 87 852 99    TRS CONTRIBUTIONS	19
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>195,310</b>

**31 GUID, COUNS & EVALUATION SERVS**

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 31 6121 00 852 99    OVERTIME-EXTRA DUTY PAY	2,500
199 31 6125 00 852 99    P/T ASSEMBLY WORK	3,000
199 31 6129 00 852 99    SALARIES/WAGES SUPPORT	69,350
199 31 6141 00 852 99    MEDICARE	923
199 31 6142 00 852 99    GROUP HEALTH INS	8,072
199 31 6143 00 852 99    WORKER COMP INS	216
199 31 6146 00 852 99    TRS CONTRIBUTIONS	383
199 31 6219 01 852 99    TESTING SERVICES	64,575
199 31 6269 00 852 99    COPIER-OPERATING LEASES	3,000
199 31 6299 00 852 99    CONTRACT PRINTING/TESTING	3,000
199 31 6339 01 852 99    TESTING MATERIALS	130,900
199 31 6397 00 852 99    FURNITURE/EQUIPMENT	1,200
199 31 6399 00 852 99    GENERAL SUPPLIES	3,000
199 31 6399 01 852 99    PRINTING EXPENSE	5,500
199 31 6411 00 852 99    STAFF TRAVEL/TRAINING	8,000
199 31 6497 00 852 99    FEES AND DUES	1,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

852 199 31 199 31 6499 00 852 99 MEETING EXPENSE 1,500

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 306,119

Total For Fund 199 - LOCAL MAINTENANCE 501,429

Total For Organization 852 - ASSESSMENTS, RSCH AND PGM RVW 501,429

Payroll - 61XX Total: 279,754

Professional and Contracted Services - 62XX Total: 70,575

Supplies and Materials - 63XX Total: 140,600

Other Operating Costs - 64XX Total: 10,500

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

853            ECISD POLICY  
 199            LOCAL MAINTENANCE  
 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6129 00 853 99    SALARIES/WAGES SUPPORT	38,225
199 41 6141 00 853 99    MEDICARE	526
199 41 6142 00 853 99    GROUP HEALTH INS	4,036
199 41 6143 00 853 99    WORKER COMP INS	119
199 41 6146 00 853 99    TRS CONTRIBUTIONS	211
199 41 6219 01 853 99    PROFESSIONAL SERVICES	5,000
199 41 6397 00 853 99    FURNITURE/EQUIP >\$500 < \$50	1,500
199 41 6399 00 853 99    GENERAL SUPPLIES	3,500
199 41 6399 01 853 99    PRINTING	2,001
199 41 6411 00 853 99    TRAVEL & SUBSISTENCE EMPLOY	4,400
199 41 6497 00 853 99    FEES	4,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>63,518</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>63,518</b>
<b>Total For Organization 853 - ECISD POLICY</b>	<b>63,518</b>
<b>Payroll - 61XX Total:</b>	<b>43,117</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>5,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>7,001</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>8,400</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

854	<b>AVID</b>			
169	<b>HIGH SCHOOL ALLOTMENT</b>			
	<b>11 INSTRUCTION</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	169 11 6399 29 854 31	GENERAL SUPPLIES		9,097
		<b>Total For Function 11 - INSTRUCTION</b>		<b>9,097</b>
	<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	169 13 6117 29 854 31	EXTRA DUTY PAY		4,992
		<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>		<b>4,992</b>
	<b>21 INSTRUCTIONAL LEADERSHIP</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	169 21 6299 29 854 31	MISC CONTRACTED SERVICES		2,245
	169 21 6411 29 854 31	TRAVEL & SUBSISTENCE EMPLOYEES		8,000
		<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>		<b>10,245</b>
		<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>		<b>24,334</b>
199	<b>LOCAL MAINTENANCE</b>			
	<b>31 GUID, COUNS &amp; EVALUATION SERVS</b>			
	<b>Account Description</b>			<b>2016-2017 Budget</b>
	199 31 6119 00 854 99	SALARIES/WAGES PROFESSIONAL		86,226
	199 31 6129 00 854 99	SALARIES/WAGES SUPPORT		36,050
	199 31 6141 00 854 99	MEDICARE		1,743
	199 31 6142 00 854 99	GROUP HEALTH INS		8,072
	199 31 6143 00 854 99	WORKER COMP INS		380
	199 31 6146 00 854 99	TRS CONTRIBUTIONS		674
	199 31 6329 00 854 99	LIBRARY BOOKS/MAG/PERIODICALS		500
	199 31 6399 00 854 99	GENERAL SUPPLIES		8,000
	199 31 6399 01 854 99	GENERAL SUPPLIES		4,000
	199 31 6497 00 854 99	FEES		1,000
	199 31 6499 00 854 99	MISCELLANEOUS OPER EXPENSES		500
		<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>		<b>147,145</b>
		<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>147,145</b>
		<b>Total For Organization 854 - AVID</b>		<b>171,479</b>
		<b>Payroll - 61XX Total:</b>		<b>138,137</b>
		<b>Professional and Contracted Services - 62XX Total:</b>		<b>2,245</b>
		<b>Supplies and Materials - 63XX Total:</b>		<b>21,597</b>
		<b>Other Operating Costs - 64XX Total:</b>		<b>9,500</b>
		<b>Debt Services - 65XX Total:</b>		<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

854

Capital Outlay - 66XX Total:

0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

855            **GUIDANCE & COUNSELING**

199           **LOCAL MAINTENANCE**

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
199 31 6119 00 855 99    DIRECTOR GUID/COUNSELING	78,315
199 31 6129 00 855 99    SECRETARY	30,884
199 31 6141 00 855 99    MEDICARE	1,467
199 31 6142 00 855 99    GROUP HEALTH INS	8,072
199 31 6143 00 855 99    WORKER COMP INS	339
199 31 6146 00 855 99    TRS CONTRIBUTIONS	601
199 31 6299 00 855 99    MISC CONTRACTED SERVICES	3,000
199 31 6329 00 855 99    BOOKS/PERIODICALS	920
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	6,429
199 31 6399 01 855 99    PRINTING EXPENSE	6,500
199 31 6411 00 855 99    COORDINATOR TRAVEL	5,350
199 31 6497 00 855 99    FEES & DUES	1,250
199 31 6499 00 855 99    COLLEGE NIGHT	3,000
199 31 6499 01 855 99    MEETING EXPENSES	1,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>148,627</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>148,627</b>
<b>Total For Organization 855 - GUIDANCE &amp; COUNSELING</b>	<b>148,627</b>
<b>Payroll - 61XX Total:</b>	<b>119,678</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>3,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>15,349</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>10,600</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

856            **STUDENT ASSISTANCE SERVICES**

164            **COMPENSATORY EDUCATION**

**23 SCHOOL LEADERSHIP**

Account Description	2016-2017 Budget
164 23 6119 00 856 28    SALARIES/WAGES PROFESSIONAL	84,783
164 23 6141 00 856 28    MEDICARE	1,209
164 23 6142 00 856 28    GROUP HEALTH INS	4,036
164 23 6143 00 856 28    WORKER COMP INS	263
164 23 6146 00 856 28    TRS CONTRIBUTIONS	467
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>90,758</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
164 31 6119 00 856 24    SALARIES/WAGES PROFESSIONAL	52,788
164 31 6141 00 856 24    MEDICARE	755
164 31 6142 00 856 24    GROUP HEALTH INS	4,036
164 31 6143 00 856 24    WORKER COMP INS	164
164 31 6146 00 856 24    TRS CONTRIBUTIONS	291
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>58,034</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>148,792</b>

199            **LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6399 00 856 11    NEEDY STUDENT SUPPLIES	1,500
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,500</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
199 31 6119 00 856 99    SALARIES/WAGES PROFESSIONAL	48,381
199 31 6141 00 856 99    MEDICARE	702
199 31 6143 00 856 99    WORKER COMP INS	150
199 31 6146 00 856 99    TRS CONTRIBUTIONS	267
199 31 6219 01 856 99    COURT REPORTER	2,500
199 31 6269 00 856 99    RENTALS-OPERATING LEASES	12,000
199 31 6299 03 856 99    TEEN COURT	34,560
199 31 6299 05 856 99    TRUANCY PRINTING	2,000
199 31 6396 00 856 99    WATER EXPENSE	350
199 31 6396 01 856 99    MEETING EXPENSE	100
199 31 6399 00 856 99    GENERAL SUPPLIES	1,500
199 31 6399 02 856 99    SUPPLIES-TRUANCY	4,900
199 31 6411 00 856 99    TRAVEL & SUBSISTENCE EMPLOY	4,046
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>111,456</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 856 199 32 SOCIAL WORK SERVICES

Account Description	2016-2017 Budget
199 32 6129 00 856 99 COMM LIASON	59,653
199 32 6141 00 856 99 MEDICARE	762
199 32 6142 00 856 99 GROUP HEALTH INS	12,108
199 32 6143 00 856 99 WORKER COMP INS	187
199 32 6146 00 856 99 TRS CONTRIBUTIONS	330

**Total For Function 32 - SOCIAL WORK SERVICES 73,040**

**Total For Fund 199 - LOCAL MAINTENANCE 185,996**

**Total For Organization 856 - STUDENT ASSISTANCE SERVICES 334,788**

**Payroll - 61XX Total: 271,332**

**Professional and Contracted Services - 62XX Total: 51,060**

**Supplies and Materials - 63XX Total: 8,350**

**Other Operating Costs - 64XX Total: 4,046**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

858           MAGNET PROGRAMS  
 167           MAGNET SCHOOL-LOCAL  
 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
167 21 6219 00 858 99   CONTRACTED SERVIVES	3,500
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	3,500
167 21 6499 00 858 99   MISCELLANEOUS EXPENDITURES	955
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>18,455</b>
<b>Total For Fund 167 - MAGNET SCHOOL-LOCAL</b>	<b>18,455</b>
<b>Total For Organization 858 - MAGNET PROGRAMS</b>	<b>18,455</b>

<b>Payroll - 61XX Total:</b>	<b>0</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>7,500</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>6,500</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>4,455</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

861            FINE ARTS DEPARTMENT  
 181            COCURRICULAR ACTIVITY

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
181 36 6117 00 861 99    EXTRA DUTY PAY (FRM ALLOTME	1,500
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>1,500</b>
<b>Total For Fund 181 - COCURRICULAR ACTIVITY</b>	<b>1,500</b>

185            FINE ARTS

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
185 13 6411 00 861 99    TRAVEL & SUBSISTENCE EMPLOYEES	11,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>11,000</b>

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
185 36 6219 00 861 99    YOUTH CONCERTS	7,000
185 36 6219 02 861 99    CHILD'S PLAY	9,000
185 36 6412 00 861 99    STUDENT TRIPS	4,000
185 36 6494 00 861 91    TRANS EXTRA/CO-CURRICULAR	24,360
185 36 6494 00 861 99    TRANS EXTRA/CO-CURRICULAR	69,964
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>114,324</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>125,324</b>

199            LOCAL MAINTENANCE

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
199 13 6299 00 861 11    MISC CONTRACTED SERVICES	26,297
199 13 6411 00 861 11    STAFF TRAVEL-TMEA	6,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>32,297</b>

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2016-2017 Budget
199 21 6118 87 861 99    STIPENDS/ADDITIVES	3,605
199 21 6119 00 861 99    DIRECTOR	85,935
199 21 6119 01 861 99    SALARIES/WAGES PROFESSIONAL	102,001
199 21 6129 00 861 99    SECRETARY	32,972
199 21 6139 00 861 99    CAR ALLOWANCES	4,326
199 21 6141 00 861 99    MEDICARE	1,619
199 21 6141 01 861 99    MEDICARE	1,387
199 21 6141 87 861 99    MEDICARE	48
199 21 6142 00 861 99    GROUP HEALTH INS	8,072
199 21 6142 01 861 99    GROUP HEALTH INS	4,036

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

861	199	21	199 21 6143 00 861 99	WORKER COMP INS	384
			199 21 6143 01 861 99	WORKER COMP INS	317
			199 21 6143 87 861 99	WORKER COMP INS	10
			199 21 6146 00 861 99	TRS CONTRIBUTIONS	655
			199 21 6146 01 861 99	TRS CONTRIBUTIONS	562
			199 21 6146 87 861 99	TRS CONTRIBUTIONS	20
			199 21 6219 00 861 99	CONTRACT TCHRS-FINE ARTS	18,000
			199 21 6329 00 861 99	MAGAZINES/PERIODICALS	500
			199 21 6399 00 861 99	GENERAL SUPPLIES	2,500
			199 21 6399 51 861 99	GENERAL SUPPLIES	5,000
			199 21 6411 00 861 11	TRAVEL & SUBSISTENCE EMPLOYEES	580
			199 21 6411 00 861 99	STAFF TRAVEL	9,000
			199 21 6499 00 861 99	MEETING EXPENSES	2,000
			199 21 6499 01 861 99	ELLEN NOEL ART INSTITUTE	3,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>					<b>286,529</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 861 99 CUSTODIAL-FINE ARTS (DEPT)	320
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>320</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 Budget
199 52 6121 00 861 99 SECURITY-FINE ARTS	500
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>500</b>

**Total For Fund 199 - LOCAL MAINTENANCE 319,646**

**Total For Organization 861 - FINE ARTS DEPARTMENT 446,470**

**Payroll - 61XX Total: 248,269**

**Professional and Contracted Services - 62XX Total: 60,297**

**Supplies and Materials - 63XX Total: 8,000**

**Other Operating Costs - 64XX Total: 129,904**

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

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



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

862            **PHYSICAL EDUCATION & HEALTH**  
 182            **ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 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	2016-2017 Budget
199 21 6119 00 862 99    SALARIES/WAGES PROFESSIONAL	74,427
199 21 6141 00 862 99    MEDICARE	1,001
199 21 6142 00 862 99    GROUP HEALTH INS	4,036
199 21 6143 00 862 99    WORKER COMP INS	231
199 21 6146 00 862 99    TRS CONTRIBUTIONS	410
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>91,105</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>91,105</b>
<b>Total For Organization 862 - PHYSICAL EDUCATION &amp; HEALTH</b>	<b>102,405</b>

<b>Payroll - 61XX Total:</b>	<b>91,405</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 2016-2017 Budget - 17002 - Level 2 DRAFT

864            **INFORMATION TECHNOLOGY**

168           **TECHNOLOGY**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
168 13 6119 00 864 11    SALARIES/WAGES PROFESSIONAL	77,684
168 13 6129 00 864 11    SALARIES/WAGES SUPPORT	30,466
168 13 6141 00 864 11    MEDICARE	1,438
168 13 6142 00 864 11    GROUP HEALTH INS	7,772
168 13 6143 00 864 11    WORKER COMP INS	336
168 13 6146 00 864 11    TRS CONTRIBUTIONS	596
168 13 6149 30 864 11    MISC EMPLR CONTR	300
168 13 6219 01 864 11    PROFESSIONAL SERVICES	1,500
168 13 6397 01 864 11    FURNITURE/EQPT >\$500<\$5000	899
168 13 6399 01 864 11    GENERAL SUPPLIES	3,913
168 13 6411 01 864 11    TRAVEL & SUBSISTENCE EMPLOYEES	4,950
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>129,854</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
168 51 6121 10 864 99    SPECIAL SYSTEMS-OVTIME PAY (AL	4,086
168 51 6129 10 864 99    SALARIES/WAGES SUPPORT	143,911
168 51 6141 10 864 99    MEDICARE	2,033
168 51 6142 10 864 99    GROUP HEALTH INS	12,108
168 51 6143 10 864 99    WORKER COMP INS	447
168 51 6146 10 864 99    TRS CONTRIBUTIONS	793
168 51 6397 00 864 99    FURNITURE/EQPT >\$500<\$5000	92,120
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>255,498</b>

## 53 DATA PROCESSING SERVICES

Account Description	2016-2017 Budget
168 53 6119 00 864 99    TECH SPECIALISTS	193,875
168 53 6119 01 864 99    SALARIES/WAGES PROFESSIONAL	663,377
168 53 6119 02 864 99    SALARIES/WAGES PROFESSIONAL	60,829
168 53 6119 04 864 99    NETWORK ENGINEERS	239,969
168 53 6121 01 864 99    TECHNICIAN OVERTIME (FROM ALLO	4,741
168 53 6129 00 864 99    CLERKS	102,614
168 53 6129 01 864 99    COMPUTER TECHNICIANS	597,452
168 53 6139 00 864 99    EMPLOYEE ALLOWANCES	7,416
168 53 6141 00 864 99    MEDICARE	4,205
168 53 6141 01 864 99    MEDICARE	17,643
168 53 6141 04 864 99    MEDICARE	3,444
168 53 6142 00 864 99    GROUP HEALTH INS	16,144
168 53 6142 01 864 99    GROUP HEALTH INS	100,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>864</b>	<b>168</b>	<b>53</b>	168 53 6142 02 864 99	GROUP HEALTH INS	4,036
			168 53 6142 04 864 99	GROUP HEALTH INS	12,108
			168 53 6143 00 864 99	WORKER COMP INS	944
			168 53 6143 01 864 99	WORKER COMP INS	3,922
			168 53 6143 02 864 99	WORKER COMP INS	189
			168 53 6143 04 864 99	WORKER COMP INS	746
			168 53 6146 00 864 99	TRS CONTRIBUTIONS	1,634
			168 53 6146 01 864 99	TRS CONTRIBUTIONS	6,947
			168 53 6146 02 864 99	TRS CONTRIBUTIONS	335
			168 53 6146 04 864 99	TRS CONTRIBUTIONS	1,321
			168 53 6149 30 864 99	MISC EMPLR CONTR	900
			168 53 6219 01 864 99	COMPUTER SERVICE CONTRACTS	301,102
			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 6397 00 864 99	FURNITURE/EQPT >\$500<\$5000	24,100
			168 53 6399 00 864 99	GENERAL SUPPLIES	26,697
			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	450
			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>2,688,618</b>
<b>Total For Fund 168 - TECHNOLOGY</b>					<b>3,073,970</b>
<b>Total For Organization 864 - INFORMATION TECHNOLOGY</b>					<b>3,073,970</b>
<b>Payroll - 61XX Total:</b>					<b>2,326,761</b>
<b>Professional and Contracted Services - 62XX Total:</b>					<b>487,602</b>
<b>Supplies and Materials - 63XX Total:</b>					<b>166,729</b>
<b>Other Operating Costs - 64XX Total:</b>					<b>73,800</b>
<b>Debt Services - 65XX Total:</b>					<b>0</b>
<b>Capital Outlay - 66XX Total:</b>					<b>19,078</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

871 SPECIAL EDUCATION

161 SPECIAL EDUCATION

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
161 13 6117 00 871 23 SUMMER HELP-PROFESSIONAL PAY	3,200
161 13 6140 00 871 23 BENEFITS	1,060
161 13 6239 00 871 23 R18 ESC TETN PURCHASES	100
161 13 6299 10 871 23 MISC CONTRACTED SERVICES	10,000
161 13 6411 15 871 23 TRAVEL	20,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>34,360</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
161 21 6119 00 871 23 DIRECTOR/SUPERVISORS	590,974
161 21 6129 00 871 23 SECR/CLERKS/TESTER	217,553
161 21 6139 00 871 23 CAR ALLOWANCE	4,326
161 21 6141 00 871 23 MEDICARE	10,356
161 21 6142 00 871 23 GROUP HEALTH INS	54,082
161 21 6143 00 871 23 WORKER COMP INS	2,297
161 21 6146 00 871 23 TRS CONTRIBUTIONS	4,042
161 21 6216 00 871 23 CONTRACT SERVICES	90,000
161 21 6219 00 871 23 CONTRACTED WALSH ANDERSON	1,000
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	10,500
161 21 6299 00 871 23 MISC CONTRACTED SERVICES	140,000
161 21 6299 01 871 23 NEWSPAPER AD	500
161 21 6299 10 871 23 SEAS IEP SYSTEM	40,000
161 21 6329 01 871 23 OTHER MATERIALS	15,000
161 21 6411 00 871 23 DIRECTOR TRAVEL	5,000
161 21 6411 03 871 23 IN-DISTR TRVL/STAFF DEV	5,000
161 21 6499 00 871 23 MEETING EXPENSES	2,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>1,197,130</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
161 31 6118 01 871 23 STIPENDS/ADDITIVES	16,000
161 31 6119 00 871 23 SALARIES/WAGES PROFESSIONAL	111,946
161 31 6119 01 871 23 SALARIES/WAGES PROFESSIONAL	108,214
161 31 6141 00 871 23 MEDICARE	1,528
161 31 6141 01 871 23 MEDICARE	1,504
161 31 6142 00 871 23 GROUP HEALTH INS	7,772
161 31 6142 01 871 23 GROUP HEALTH INS	4,036

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>871</b>	<b>161</b>	<b>31</b>	161 31 6143 00 871 23	WORKER COMP INS	348
			161 31 6143 01 871 23	WORKER COMP INS	336
			161 31 6146 00 871 23	TRS CONTRIBUTIONS	617
			161 31 6146 01 871 23	TRS CONTRIBUTIONS	596
			161 31 6149 00 871 23	MISC EMPLR CONTR	300
			161 31 6339 00 871 23	TESTING MATERIALS	12,000
			161 31 6397 00 871 23	TESTING MATERIAL >500	5,000
			161 31 6411 01 871 23	STAFF TRAVEL-DIAG/PSY	9,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>					<b>279,197</b>

## 34 STUDENT TRANSPORTATION

<b>Account Description</b>		<b>2016-2017 Budget</b>
161 34 6494 00 871 23	TRANS EXTRA/CO-CURRICULUM	1,610
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>		<b>1,610</b>

## 61 COMMUNITY SERVICES

<b>Account Description</b>		<b>2016-2017 Budget</b>
161 61 6219 00 871 23	PARENT INTERPRETING	4,000
161 61 6419 00 871 23	TRAVEL-NON EMPLOYEE	4,500
<b>Total For Function 61 - COMMUNITY SERVICES</b>		<b>8,500</b>

<b>Total For Fund 161 - SPECIAL EDUCATION</b>		<b>1,520,797</b>
<b>Total For Organization 871 - SPECIAL EDUCATION</b>		<b>1,520,797</b>

<b>Payroll - 61XX Total:</b>	<b>1,141,087</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>300,600</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>32,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>47,110</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

875            **BILINGUAL EDUCATION**  
 164            **COMPENSATORY EDUCATION**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
164 13 6118 87 875 24    STIPENDS/ADDITIVES	2,575
164 13 6118 88 875 24    STIPENDS/ADDITIVES	501
164 13 6119 01 875 24    SALARIES/WAGES PROFESSIONAL	117,231
164 13 6141 01 875 24    MEDICARE	1,557
164 13 6141 87 875 24    MEDICARE	37
164 13 6141 88 875 24    MEDICARE	6
164 13 6142 01 875 24    GROUP HEALTH INS	8,072
164 13 6143 01 875 24    WORKER COMP INS	363
164 13 6143 87 875 24    WORKER COMP INS	8
164 13 6143 88 875 24    WORKER COMP INS	2
164 13 6146 01 875 24    TRS CONTRIBUTIONS	644
164 13 6146 87 875 24    TRS CONTRIBUTIONS	15
164 13 6146 88 875 24    TRS CONTRIBUTIONS	3
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>131,014</b>
<b>Total For Fund 164 - COMPENSATORY EDUCATION</b>	<b>131,014</b>

165            **BILINGUAL EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
165 11 6396 00 875 25    TEACHING MATERIALS	46,000
165 11 6396 05 875 25    BILINGUAL/ESL INTERVENTION	37,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>83,000</b>

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
165 13 6118 00 875 25    STIPENDS/ADDITIVES	2,060
165 13 6118 02 875 25    STIPENDS/ADDITIVES	3,090
165 13 6119 00 875 25    SALARIES/WAGES PROFESSIONAL	72,332
165 13 6141 00 875 25    MEDICARE	1,028
165 13 6141 02 875 25    MEDICARE	45
165 13 6142 00 875 25    GROUP HEALTH INS	4,036
165 13 6142 02 875 25    GROUP HEALTH INS	168
165 13 6143 00 875 25    WORKER COMP INS	225
165 13 6143 02 875 25    WORKER COMP INS	10
165 13 6146 00 875 25    TRS CONTRIBUTIONS	398
165 13 6146 02 875 25    TRS CONTRIBUTIONS	17
165 13 6411 00 875 25    TRAVEL & SUBSISTENCE EMPLOYEES	3,000
165 13 6499 00 875 25    MISCELLANEOUS OPER EXPENSES	172,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

875 165 13

**Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT** **258,409**

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
165 21 6119 00 875 25 DIRECTOR	169,344
165 21 6129 00 875 25 SALARIES/WAGES SUPPORT	24,303
165 21 6129 01 875 25 OFFICE CLERK-TESTING AIDE	58,613
165 21 6139 00 875 25 EMPLOYEE ALLOWANCES	4,326
165 21 6141 00 875 25 MEDICARE	2,791
165 21 6141 01 875 25 MEDICARE	824
165 21 6142 00 875 25 GROUP HEALTH INS	8,072
165 21 6142 01 875 25 GROUP HEALTH INS	8,072
165 21 6143 00 875 25 WORKER COMP INS	602
165 21 6143 01 875 25 WORKER COMP INS	183
165 21 6146 00 875 25 TRS CONTRIBUTIONS	1,066
165 21 6146 01 875 25 TRS CONTRIBUTIONS	324
165 21 6269 00 875 25 RENTALS-OPERATING LEASES	6,000
165 21 6339 02 875 25 BIL TESTING MATERIALS	27,188
165 21 6397 00 875 25 CAPITAL OUTLAY	10,900
165 21 6399 00 875 25 GENERAL SUPPLIES	15,700
165 21 6411 00 875 25 STAFF TRAVEL	24,765
165 21 6411 01 875 25 TRAVEL FOR DISTRICT TESTERS	4,000
165 21 6497 00 875 25 REGISTRATION FEES	7,795
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>374,868</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
165 31 6129 00 875 25 BILINGUAL TESTING AIDS	43,327
165 31 6141 00 875 25 MEDICARE	606
165 31 6142 00 875 25 GROUP HEALTH INS	8,072
165 31 6143 00 875 25 WORKER COMP INS	136
165 31 6146 00 875 25 TRS CONTRIBUTIONS	239
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>52,380</b>

## 61 COMMUNITY SERVICES

Account Description	2016-2017 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>772,657</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

875 199 LOCAL MAINTENANCE

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6119 00 875 99 SALARIES/WAGES PROFESSIONAL	53,134
199 13 6141 00 875 99 MEDICARE	770
199 13 6142 00 875 99 GROUP HEALTH INS	3,816
199 13 6143 00 875 99 WORKER COMP INS	165
199 13 6146 00 875 99 TRS CONTRIBUTIONS	1,191
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>59,076</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>59,076</b>
<b>Total For Organization 875 - BILINGUAL EDUCATION</b>	<b>962,747</b>
<b>Payroll - 61XX Total:</b>	<b>604,399</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>6,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>136,788</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>215,560</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

876

**FEDERAL/TITLE PROGRAMS**

164

**COMPENSATORY EDUCATION**

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2016-2017 Budget
164 21 6399 00 876 24    ADMIN & MATERIALS	2,100
164 21 6411 00 876 24    ADMIN TRAVEL	7,000
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	2016-2017 Budget
199 41 6119 00 876 99    SALARIES/WAGES PROFESSIONAL	94,522
199 41 6129 00 876 99    SALARIES/WAGES SUPPORT	48,863
199 41 6141 00 876 99    MEDICARE	1,977
199 41 6142 00 876 99    GROUP HEALTH INS	12,108
199 41 6143 00 876 99    WORKER COMP INS	446
199 41 6146 00 876 99    TRS CONTRIBUTIONS	790
199 41 6399 00 876 99    GENERAL SUPPLIES	4,500
199 41 6411 00 876 99    TRAVEL & SUBSISTENCE EMPLOYEES	7,171
199 41 6497 00 876 99    FEES	300
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>170,677</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>170,677</b>
<b>Total For Organization 876 - FEDERAL/TITLE PROGRAMS</b>	<b>181,853</b>

**Payroll - 61XX Total: 158,706**

**Professional and Contracted Services - 62XX Total: 0**

**Supplies and Materials - 63XX Total: 6,600**

**Other Operating Costs - 64XX Total: 16,547**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

881            **ADVANCED ACADEMIC SERVICES**

163            **GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 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	2016-2017 Budget
163 13 6219 00 881 21    CONTRACTED SERVICES	7,500
163 13 6239 00 881 21    EDUCATION SERVICE CENTER SR	10,000
163 13 6396 01 881 21    ADVANCE PLACE OHS	1,000
163 13 6396 02 881 21    ADVANCE PLACE PHS	1,000
163 13 6396 03 881 21    SAT/PSAT PREP MATLS	100
163 13 6411 00 881 21    TEACHER IN-DISTR TRAVEL	150
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>19,750</b>

**21 INSTRUCTIONAL LEADERSHIP**

Account Description	2016-2017 Budget
163 21 6119 00 881 21    DIRECTOR & COORDINATOR	144,373
163 21 6129 00 881 21    SECRETARY & CLERK	51,825
163 21 6141 00 881 21    MEDICARE	2,632
163 21 6142 00 881 21    GROUP HEALTH INS	16,144
163 21 6143 00 881 21    WORKER COMP INS	610
163 21 6146 00 881 21    TRS CONTRIBUTIONS	1,081
163 21 6249 00 881 21    CONTRACTED MAINTENANCE/REPA	300
163 21 6329 00 881 21    MAGAZINES/PERIODICALS	100
163 21 6396 01 881 21    CURR & STAFF DEV MATLS	1,500
163 21 6397 00 881 21    FURNITURE/EQUIP>\$500<5000	4,500
163 21 6399 00 881 21    GENERAL SUPPLIES	7,000
163 21 6399 01 881 21    PRINTING	3,500
163 21 6411 00 881 21    STAFF TRAVEL	15,000
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>250,065</b>

**31 GUID, COUNS & EVALUATION SERVS**

Account Description	2016-2017 Budget
163 31 6339 05 881 21    GT TESTING MATERIALS	1,500
163 31 6339 50 881 21    AP EXAMS	156,000
163 31 6399 50 881 21    SAT EXAMS	80,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>237,500</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**881 163 36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
163 36 6117 00 881 21 OCT EXTRA DUTY PAY-PROF	5,000
163 36 6117 01 881 21 DEC EXTRA DUTY PAY-PROF	5,000
163 36 6219 00 881 21 OCT PROF SERVICES	1,000
163 36 6399 02 881 21 OCTATHLON SUPPLIES	10,500
163 36 6411 00 881 21 OCT/DECATH STAFF TRAVEL	100
163 36 6412 00 881 21 STUDENT TRAVEL	100
163 36 6499 01 881 21 DECATHLON MISC	5,000
163 36 6499 02 881 21 OCTATHLON MISC	10,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>36,700</b>
<b>Total For Fund 163 - GIFTED AND TALENTED</b>	<b>562,015</b>

**199 LOCAL MAINTENANCE**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
199 36 6499 00 881 99 OCTATHLON BANQUET COSTS	2,700
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>2,700</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>2,700</b>
<b>Total For Organization 881 - ADVANCED ACADEMIC SERVICES</b>	<b>564,715</b>

**Payroll - 61XX Total: 244,665**

**Professional and Contracted Services - 62XX Total: 18,800**

**Supplies and Materials - 63XX Total: 266,700**

**Other Operating Costs - 64XX Total: 34,550**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

882            **STUDENT ADMISSIONS & TRANSFERS**  
 199            **LOCAL MAINTENANCE**  
               **21 INSTRUCTIONAL LEADERSHIP**

Account Description	2016-2017 Budget
199 21 6129 00 882 99    CLERICAL PAY	67,262
199 21 6141 00 882 99    MEDICARE	955
199 21 6142 00 882 99    GROUP HEALTH INS	8,072
199 21 6143 00 882 99    WORKER COMP INS	209
199 21 6146 00 882 99    TRS CONTRIBUTIONS	371
199 21 6219 01 882 99    ADVTSNG/DISPLAY	2,499
199 21 6249 01 882 99    HOV MAINTENANCE	2,226
199 21 6269 00 882 99    RENTALS-OPERATING LEASES	2,800
199 21 6399 00 882 99    GENERAL SUPPLIES	2,500
199 21 6499 00 882 99    MISCELLANEOUS OPER EXPENSES	1,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>87,894</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>87,894</b>
<b>Total For Organization 882 - STUDENT ADMISSIONS &amp; TRANSFERS</b>	<b>87,894</b>
<b>Payroll - 61XX Total:</b>	<b>76,869</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>7,525</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>2,500</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>1,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

884 ASST SUPERINTENDENT-ELEM

199 LOCAL MAINTENANCE

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
199 21 6119 00 884 99 DIR-ELEMENTARY EDUCATION	247,034
199 21 6129 00 884 99 SALARIES/WAGES SUPPORT	71,806
199 21 6139 00 884 99 CAR ALLOWANCES	11,742
199 21 6141 00 884 99 MEDICARE	2,717
199 21 6142 00 884 99 GROUP HEALTH INS	16,144
199 21 6143 00 884 99 WORKER COMP INS	1,026
199 21 6146 00 884 99 TRS CONTRIBUTIONS	1,755
199 21 6249 00 884 99 CONTRACTED MAINTENANCE/REPA	150
199 21 6329 03 884 99 LIBRARY BOOKS/MAG/PERIODICA	100
199 21 6399 00 884 99 GENERAL SUPPLIES	7,637
199 21 6411 00 884 99 TRAVEL & SUBSISTENCE EMPLOY	10,200
199 21 6499 00 884 99 FEES/DUES	900
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>371,211</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>371,211</b>
<b>Total For Organization 884 - ASST SUPERINTENDENT-ELEM</b>	<b>371,211</b>

**Payroll - 61XX Total: 352,224**

**Professional and Contracted Services - 62XX Total: 150**

**Supplies and Materials - 63XX Total: 7,737**

**Other Operating Costs - 64XX Total: 11,100**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

886

**NURSING SERVICES**

199

**LOCAL MAINTENANCE**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
199 13 6411 00 886 99 STAFF DEVELOPMENT	3,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>3,000</b>

**33 HEALTH SERVICES**

Account Description	2016-2017 Budget
199 33 6117 01 886 99 SUBSTITUTE NURSES	39,091
199 33 6119 00 886 99 NURSES	86,659
199 33 6125 01 886 99 SCREENERS	17,500
199 33 6129 00 886 99 SECRETARY	287,022
199 33 6141 00 886 99 MEDICARE	5,069
199 33 6142 00 886 99 GROUP HEALTH INS	48,432
199 33 6143 00 886 99 WORKER COMP INS	1,164
199 33 6146 00 886 99 TRS CONTRIBUTIONS	2,060
199 33 6219 01 886 99 PHYSICIAN CONTR SERV	12,000
199 33 6249 00 886 99 EQUIPMENT REPAIRS	2,069
199 33 6269 00 886 99 PAGERS RENTAL	800
199 33 6269 01 886 99 COPIER RENTAL	1,825
199 33 6299 01 886 99 DISPOSAL SERVICE	1,141
199 33 6395 00 886 99 PAPER & DUPLICATION	900
199 33 6396 00 886 99 FIRST AID SUPPLIES	25,120
199 33 6397 00 886 99 FURNITURE/EQUIP >\$500<5000	4,653
199 33 6399 00 886 99 GENERAL SUPPLIES	5,162
199 33 6399 02 886 99 DEFIB SUPPLIES	8,590
199 33 6411 00 886 99 NURSES' TRAVEL	8,188
199 33 6499 00 886 99 MEETING EXPENSES	750
199 33 6499 01 886 99 HEPATITIS B VACCINE	3,423
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>561,618</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>564,618</b>
<b>Total For Organization 886 - NURSING SERVICES</b>	<b>564,618</b>

<b>Payroll - 61XX Total:</b>	<b>486,997</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>17,835</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>44,425</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>15,361</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

889 ASST SUPT -SECONDARY OPS

199 LOCAL MAINTENANCE

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
199 21 6119 00 889 99 AREA ASST SUPER	259,702
199 21 6129 00 889 99 SALARIES/WAGES SUPPORT	35,183
199 21 6139 00 889 99 EMPLOYEE ALLOWANCES	7,416
199 21 6141 00 889 99 MEDICARE	2,326
199 21 6142 00 889 99 GROUP HEALTH INS	7,772
199 21 6143 00 889 99 WORKER COMP INS	518
199 21 6146 00 889 99 TRS CONTRIBUTIONS	876
199 21 6149 00 889 99 MISC EMPLR CONTR	300
199 21 6299 00 889 99 MISC CONTRACTED SERVICES	300
199 21 6329 00 889 99 MAGAZINES/PERIODICALS	187
199 21 6397 00 889 99 FURNITURE/EQUIP >\$500 < \$50	2,950
199 21 6399 00 889 99 GENERAL SUPPLIES	3,900
199 21 6411 00 889 99 TRAVEL & SUBSISTENCE EMPLOY	13,000
199 21 6497 00 889 99 FEES & DUES	850
199 21 6499 00 889 99 MISCELLANEOUS OPER EXPENSES	6,500

**Total For Function 21 - INSTRUCTIONAL LEADERSHIP 341,780**

**Total For Fund 199 - LOCAL MAINTENANCE 341,780**

**Total For Organization 889 - ASST SUPT -SECONDARY OPS 341,780**

**Payroll - 61XX Total: 314,093**

**Professional and Contracted Services - 62XX Total: 300**

**Supplies and Materials - 63XX Total: 7,037**

**Other Operating Costs - 64XX Total: 20,350**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

891 CAREER & TECHNOLOGY,REGULAR  
 162 CAREER & TECHNOLOGY (VOC ED)

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
162 21 6119 00 891 22 COORDINATOR	100,734
162 21 6129 00 891 22 SECRETARY	35,175
162 21 6139 00 891 22 EMPLOYEE ALLOWANCES	4,327
162 21 6141 00 891 22 MEDICARE	1,925
162 21 6142 00 891 22 GROUP HEALTH INS	8,072
162 21 6143 00 891 22 WORKER COMP INS	436
162 21 6146 00 891 22 TRS CONTRIBUTIONS	749
162 21 6395 00 891 22 PAPER & DUPLICATING	1,500
162 21 6397 00 891 22 FURNITURE/EQPT >\$500<\$5000	690
162 21 6398 00 891 22 FURNITURE/EQPT <\$500 UNIT	100
162 21 6399 00 891 22 GENERAL SUPPLIES	1,500
162 21 6411 00 891 22 TRAVEL - EMPLOYEES	3,809
162 21 6499 00 891 22 MEETING EXPENSE	1,200
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>160,217</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
162 31 6396 00 891 22 CTE COUNSELOR MATERIALS	4,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>4,000</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
162 51 6129 00 891 22 PARA PROFESSIONAL SUPPORT	34,793
162 51 6141 00 891 22 MEDICARE	459
162 51 6142 00 891 22 GROUP HEALTH INS	4,036
162 51 6143 00 891 22 WORKER COMP INS	108
162 51 6146 00 891 22 TRS CONTRIBUTIONS	192
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>39,588</b>

**Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED) 203,805**  
**Total For Organization 891 - CAREER & TECHNOLOGY,REGULAR 203,805**

<b>Payroll - 61XX Total:</b>	<b>191,006</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>0</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>7,790</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>5,009</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

897 TEXTBOOK OPERATIONS

165 BILINGUAL EDUCATION

61 COMMUNITY SERVICES

Account Description	2016-2017 Budget
165 61 6121 00 897 25 OVERTIME-EXTRA DUTY PAY	400
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>400</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>400</b>

199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6119 01 897 99 SALARIES/WAGES PROFESSIONAL	55,154
199 41 6125 00 897 99 WAGES-P/T SUPT-TXTBKS	10,503
199 41 6129 00 897 99 SECRETARY/CLERK	157,502
199 41 6141 00 897 99 MEDICARE	1,068
199 41 6141 01 897 99 MEDICARE	785
199 41 6142 00 897 99 GROUP HEALTH INS	8,072
199 41 6142 01 897 99 GROUP HEALTH INS	4,036
199 41 6143 00 897 99 WORKER COMP INS	229
199 41 6143 01 897 99 WORKER COMP INS	171
199 41 6146 00 897 99 TRS CONTRIBUTIONS	406
199 41 6146 01 897 99 TRS CONTRIBUTIONS	304
199 41 6249 01 897 99 TIP SOFTWARE MAINTENANCE	16,000
199 41 6269 01 897 99 RENTALS-OPERATING LEASES	3,000
199 41 6299 00 897 99 CONTRACTED SERV-TIPS	234
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>264,938</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>264,938</b>
<b>Total For Organization 897 - TEXTBOOK OPERATIONS</b>	<b>265,338</b>

Payroll - 61XX Total: 238,630

Professional and Contracted Services - 62XX Total: 19,834

Supplies and Materials - 63XX Total: 3,644

Other Operating Costs - 64XX Total: 3,230

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

901

**COMMUNICATIONS**

199

**LOCAL MAINTENANCE**

**13 CURRICULUM & STAFF DEVELOPMENT**

Account Description	2016-2017 Budget
199 13 6299 03 901 99    CONVOCAION	9,360
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>9,360</b>

**41 GENERAL ADMINISTRATION**

Account Description	2016-2017 Budget
199 41 6117 01 901 99    EXTRA DUTY PAY	300
199 41 6119 01 901 99    SALARIES/WAGES PROFESSIONAL	156,667
199 41 6125 01 901 99    PT TIME HELP	6,400
199 41 6139 00 901 99    EMPLOYEE ALLOWANCES	4,326
199 41 6141 00 901 99    MEDICARE	63
199 41 6141 01 901 99    MEDICARE	2,262
199 41 6142 01 901 99    GROUP HEALTH INS	8,072
199 41 6143 00 901 99    WORKER COMP INS	13
199 41 6143 01 901 99    WORKER COMP INS	487
199 41 6146 01 901 99    TRS CONTRIBUTIONS	862
199 41 6299 00 901 99    MISC CONTRACT SRVC	4,510
199 41 6399 00 901 99    GENERAL SUPPLIES	5,000
199 41 6411 00 901 99    STAFF TRAVEL	6,000
199 41 6497 00 901 99    FEES & DUES	2,500
199 41 6497 01 901 99    FEES & DUES - VIP	200
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>197,662</b>

**61 COMMUNITY SERVICES**

Account Description	2016-2017 Budget
199 61 6119 02 901 99    COMMUNITY LIASON PROF	50,996
199 61 6141 02 901 99    MEDICARE	723
199 61 6142 02 901 99    GROUP HEALTH INS	4,036
199 61 6143 02 901 99    WORKER COMP INS	159
199 61 6146 02 901 99    TRS CONTRIBUTIONS	281
199 61 6219 00 901 99    TRAINING PROGRAM-VIPS	500
199 61 6219 04 901 99    PRINTING & ADVERTISING	20,000
199 61 6269 01 901 99    RENTALS/BLDG VIPS	1,025
199 61 6299 00 901 99    CONTRACT PRTNG-VIPS	1,050
199 61 6299 01 901 99    CONTRACTED SERVICES-VIPS	500
199 61 6399 00 901 99    GEN SUPPLIES-VIPS	3,000
199 61 6399 01 901 99    KIDS ON BLOCK-VIPS	1,050
199 61 6411 00 901 99    STAFF TRAVEL-VIPS	1,000
199 61 6498 01 901 99    AWARDS -VIPS	1,625
199 61 6498 02 901 99    AWARDS FOR EXCELLENCE	10,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>901</b>	<b>199</b>	<b>61</b>	199 61 6498 03 901 99	FRIENDS OF EDUCATION	2,000
			199 61 6499 00 901 99	BANQUET-VIPS	3,000
				<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>100,945</b>
				<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>307,967</b>
				<b>Total For Organization 901 - COMMUNICATIONS</b>	<b>307,967</b>
				<b>Payroll - 61XX Total:</b>	<b>235,647</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>36,945</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>9,050</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>26,325</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

905           ATHLETIC DEPARTMENT

182           ATHLETICS

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
182 36 6119 00 905 91   SUPERVISOR	227,263
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	60,363
182 36 6139 00 905 91   EMPLOYEE ALLOWANCES	11,742
182 36 6141 00 905 91   MEDICARE	866
182 36 6142 00 905 91   GROUP HEALTH INS	11,808
182 36 6143 00 905 91   WORKER COMP INS	931
182 36 6146 00 905 91   TRS CONTRIBUTIONS	1,584
182 36 6149 30 905 91   MISC EMPLR CONTR	300
182 36 6219 00 905 91   STUDENT DRUG TESTING	10,000
182 36 6249 60 905 91   EQUIPMENT MAINTENANCE	51,000
182 36 6269 00 905 91   COPY MACHINE LEASE	2,295
182 36 6299 00 905 91   MISC SELECTED SPORTS	35,035
182 36 6299 60 905 91   MISC CONTRACTED SERVICES	11,000
182 36 6397 60 905 91   FURNITURE/EQUIP >\$500 < \$50	3,000
182 36 6399 60 905 91   GENERAL SUPPLIES	30,000
182 36 6411 60 905 91   STAFF TRAVEL	15,000
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	50,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>547,187</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>547,187</b>

199           LOCAL MAINTENANCE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 905 99   OVERTIME-RATLIFF	32,085
199 51 6129 00 905 99   SALARIES/WAGES SUPPORT	143,549
199 51 6141 00 905 99   MEDICARE	1,925
199 51 6142 00 905 99   GROUP HEALTH INS	16,144
199 51 6143 00 905 99   WORKER COMP INS	447

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

905 199 51 199 51 6146 00 905 99 TRS CONTRIBUTIONS 792

**Total For Function 51 - FACILITIES MAINT & OPERATIONS 194,942**

**Total For Fund 199 - LOCAL MAINTENANCE 194,942**

**Total For Organization 905 - ATHLETIC DEPARTMENT 742,129**

**Payroll - 61XX Total: 519,799**

**Professional and Contracted Services - 62XX Total: 109,330**

**Supplies and Materials - 63XX Total: 33,000**

**Other Operating Costs - 64XX Total: 30,000**

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

**Capital Outlay - 66XX Total: 50,000**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

930 CHIEF OF STAFF  
 199 LOCAL MAINTENANCE  
 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6119 00 930 99 SALARIES/WAGES PROFESSIONAL	230,820
199 41 6129 00 930 99 SALARIES/WAGES SUPPORT	42,348
199 41 6139 00 930 99 EMPLOYEE ALLOWANCES	7,416
199 41 6141 00 930 99 MEDICARE	3,907
199 41 6142 00 930 99 GROUP HEALTH INS	11,508
199 41 6143 00 930 99 WORKER COMP INS	871
199 41 6146 00 930 99 TRS CONTRIBUTIONS	1,504
199 41 6149 30 930 99 MISC EMPLR CONTR	600
199 41 6299 00 930 99 MISC CONTRACTED SERVICES	8,000
199 41 6329 00 930 99 LIBRARY BOOKS/MAG/PERIODICALS	1,000
199 41 6397 00 930 99 FURNITURE/EQPT >\$500<\$5000	5,000
199 41 6399 00 930 99 GENERAL SUPPLIES	4,000
199 41 6411 00 930 99 TRAVEL & SUBSISTENCE EMPLOYEES	9,000
199 41 6497 00 930 99 FEES	5,000
199 41 6499 00 930 99 MISCELLANEOUS OPER EXPENSES	5,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>335,974</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>335,974</b>
<b>Total For Organization 930 - CHIEF OF STAFF</b>	<b>335,974</b>
<b>Payroll - 61XX Total:</b>	<b>298,974</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>8,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>10,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>19,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

935

**HUMAN RELATIONS**

199

**LOCAL MAINTENANCE**

**13 CURRICULUM & STAFF DEVELOPMENT**

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 13 6112 20 935 11 SUBS-STAFF DVLPMENT	15,200
199 13 6216 00 935 11 CONSULT/SEC TRAINING	4,500
199 13 6221 20 935 11 MASTER INCENTIVE PROGRAM	37,350
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>57,050</b>

**41 GENERAL ADMINISTRATION**

<b>Account Description</b>	<b>2016-2017 Budget</b>
199 41 6119 00 935 99 ASST SUP/DIRECTOR HR	239,414
199 41 6119 01 935 99 SPECIALISTS	394,641
199 41 6121 00 935 99 OVERTIME-EXTRA DUTY PAY	26,000
199 41 6125 00 935 99 SUBSTITUTE CLERKS	5,600
199 41 6129 00 935 99 SECRETARY/CLERK	377,625
199 41 6141 00 935 99 MEDICARE	7,926
199 41 6141 01 935 99 MEDICARE	4,135
199 41 6142 00 935 99 GROUP HEALTH INS	52,468
199 41 6142 01 935 99 GROUP HEALTH INS	16,144
199 41 6143 00 935 99 WORKER COMP INS	1,797
199 41 6143 01 935 99 WORKER COMP INS	1,225
199 41 6146 00 935 99 TRS CONTRIBUTIONS	2,445
199 41 6146 01 935 99 TRS CONTRIBUTIONS	2,172
199 41 6219 00 935 99 PROFESSIONAL SERVICES	500
199 41 6219 01 935 99 FINGERPRINTING SERVICES	4,900
199 41 6219 10 935 99 VENTURES/GALLUP	54,000
199 41 6219 20 935 99 E-SCHOOL SOLUTIONS	13,000
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	7,220
199 41 6299 00 935 99 HR RECORDS SCAN SVCS	55,000
199 41 6299 10 935 99 ON-LINE ADVERTISING	1,400
199 41 6329 00 935 99 BOOKS/PERIODICALS	115
199 41 6329 21 935 99 PERIODICALS-TITLE IX	1,000
199 41 6397 00 935 99 FURNITURE/EQUIP >\$500<5000	4,026
199 41 6397 10 935 99 FURNITURE/EQUIP >\$500<5000	13,171
199 41 6397 20 935 99 FURNITURE/EQUIP >\$500 < \$50	3,000
199 41 6397 30 935 99 FURNITURE/EQUIP >\$500<5000	1,720
199 41 6397 50 935 99 FURNITURE/EQUIP >\$500<5000	1,764

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

935	199	41	199 41 6399 00 935 99	GENERAL SUPPLIES	2,000
			199 41 6399 02 935 99	POSTAGE	1,200
			199 41 6399 10 935 99	FINGER PRINTG SUPPLIES	7,284
			199 41 6399 20 935 99	GENERAL SUPPLIES	4,700
			199 41 6399 21 935 99	SUPPLIES-TITLE IX	6,000
			199 41 6399 30 935 99	GENERAL SUPPLIES	3,656
			199 41 6399 50 935 99	GENERAL SUPPLIES	2,676
			199 41 6411 00 935 99	STAFF TRAVEL	2,375
			199 41 6411 10 935 99	TRAVEL & SUBSISTENCE EMPLOY	2,375
			199 41 6411 20 935 99	TRAVEL & SUBSISTENCE EMPLOY	3,875
			199 41 6411 21 935 99	TRAVEL -TITLE IX	2,732
			199 41 6411 30 935 99	TRAVEL & SUBSISTENCE EMPLOY	2,375
			199 41 6411 31 935 99	RECRUITING TRAVEL	25,000
			199 41 6411 50 935 99	STAFF TRAVEL	4,672
			199 41 6497 00 935 99	FEES & DUES	1,912
			199 41 6497 10 935 99	FEES AND DUES - INTERNATIONAL	113,560
			199 41 6497 20 935 99	FEES & DUES	446
			199 41 6497 30 935 99	FEES & DUES	6,000
			199 41 6498 00 935 99	SERVICE AWARDS	25,000
			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>1,517,246</b>
				<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,574,296</b>
				<b>Total For Organization 935 - HUMAN RELATIONS</b>	<b>1,574,296</b>
				<b>Payroll - 61XX Total:</b>	<b>1,146,792</b>
				<b>Professional and Contracted Services - 62XX Total:</b>	<b>180,370</b>
				<b>Supplies and Materials - 63XX Total:</b>	<b>52,312</b>
				<b>Other Operating Costs - 64XX Total:</b>	<b>194,822</b>
				<b>Debt Services - 65XX Total:</b>	<b>0</b>
				<b>Capital Outlay - 66XX Total:</b>	<b>0</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

950            STRATEGIC INITIATIVES  
 199           LOCAL MAINTENANCE  
 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6122 00 950 99    SUBSTITUTE CLERKS	700
199 41 6249 00 950 99    CONTRACTED MAINTENANCE/REPA	1,000
199 41 6329 00 950 99    BOOKS/PERIODICALS	250
199 41 6397 00 950 99    FURNITURE/EQUIP >\$500<5000	1,250
199 41 6399 00 950 99    GENERAL SUPPLIES	3,095
199 41 6411 00 950 99    STAFF TRAVEL	3,708
199 41 6411 01 950 99    TRAVEL TASBO CERTIFICATION	2,000
199 41 6497 00 950 99    FEES & DUES	4,000
199 41 6497 02 950 99    EQUITY CENTER MEMBER FEE	2,038
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>18,041</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>18,041</b>
<b>Total For Organization 950 - STRATEGIC INITIATIVES</b>	<b>18,041</b>
<b>Payroll - 61XX Total:</b>	<b>700</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>1,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>4,595</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>11,746</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

951            RECORDS MANAGEMENT

199            LOCAL MAINTENANCE

**41 GENERAL ADMINISTRATION**

Account Description	2016-2017 Budget
199 41 6129 00 951 99    RECORDS CLERK	33,719
199 41 6141 00 951 99    MEDICARE	458
199 41 6142 00 951 99    GROUP HEALTH INS	4,036
199 41 6143 00 951 99    WORKER COMP INS	105
199 41 6146 00 951 99    TRS CONTRIBUTIONS	186
199 41 6219 00 951 99    CONTRACTED SERVICES	389
199 41 6249 00 951 99    CONTRACTED EQUIPMENT MAINT	1,772
199 41 6249 01 951 99    SCAN SOFTWARE MAINTENANCE	2,139
199 41 6397 00 951 99    FURNITURE/EQUIP >\$500<5000	1,346
199 41 6399 00 951 99    GENERAL SUPPLIES	1,650
199 41 6399 01 951 99    POSTAGE/FREIGHT	650
199 41 6411 00 951 99    STAFF TRAVEL	600
199 41 6499 00 951 99    MEETING EXPENSES	150
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>47,200</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>47,200</b>
<b>Total For Organization 951 - RECORDS MANAGEMENT</b>	<b>47,200</b>
<b>Payroll - 61XX Total:</b>	<b>38,504</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>4,300</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>3,646</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>750</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

952 DISTRICT POLICE DEPARTMENT

199 LOCAL MAINTENANCE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6316 00 952 99 FLOORING	14,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>14,000</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 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	79,534
199 52 6121 00 952 99 OVERTIME-EXTRA DUTY PAY	106,838
199 52 6125 00 952 99 X-ING GUARDS-O/S CITY	10,344
199 52 6129 00 952 99 SALARY SUPPORT STAFF	1,090,970
199 52 6141 00 952 99 MEDICARE	16,046
199 52 6142 00 952 99 GROUP HEALTH INS	84,756
199 52 6143 00 952 99 WORKER COMP INS	23,772
199 52 6146 00 952 99 TRS CONTRIBUTIONS	6,450
199 52 6219 00 952 99 SPECIAL OFFICERS	20,579
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	1,969
199 52 6219 30 952 99 CRIMINAL HIST. CHECKS	15,000
199 52 6249 00 952 99 CONTRACTED MAINTENANCE/REPA	38,081
199 52 6269 00 952 99 RENTALS-OPERATING LEASES	780
199 52 6299 00 952 99 MISC CONTRACTED SERVICES	13,150
199 52 6311 00 952 99 GASOLINE & OTHER FUEL VEHIC	25,233
199 52 6319 00 952 99 MAINT & OPERATIONS-VEH	29,843
199 52 6396 01 952 99 ERT - SUPPLIES	475
199 52 6397 00 952 99 FURNITURE/EQUIP >\$500 < \$50	8,000
199 52 6397 03 952 99 FURNITURE/EQPT >\$500<\$5000	10,317
199 52 6399 00 952 99 GENERAL SUPPLIES	28,813
199 52 6399 01 952 99 ERT UNIFORMS	1,425
199 52 6399 02 952 99 UNIFORMS & BADGES	13,134
199 52 6399 05 952 99 KRONOS-SUPPLIES	2,565
199 52 6399 09 952 99 K-9 SUPPLIES	1,950
199 52 6411 00 952 99 STAFF TRAVEL	10,701
199 52 6497 00 952 99 FEES & DUES	3,580
199 52 6497 02 952 99 COMPETITIVE EDGE FEE	8,850
199 52 6497 03 952 99 HALL PASS SOFTWARE FEE	20,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

952 199 52 199 52 6631 00 952 99 VEHICLES 32,078

**Total For Function 52 - SECURITY & MONITORING SERVICES 1,919,033**

**Total For Fund 199 - LOCAL MAINTENANCE 1,933,033**

**Total For Organization 952 - DISTRICT POLICE DEPARTMENT 1,933,033**

**Payroll - 61XX Total: 1,441,110**

**Professional and Contracted Services - 62XX Total: 280,959**

**Supplies and Materials - 63XX Total: 135,755**

**Other Operating Costs - 64XX Total: 43,131**

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

**Capital Outlay - 66XX Total: 32,078**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

953            EMERGENCY OPERATIONS PLANNING  
 199            LOCAL MAINTENANCE  
               33 HEALTH SERVICES

Account Description	2016-2017 Budget
199 33 6299 00 953 99      FIRST AID TRAINING SERVICES	1,000
<b>Total For Function 33 - HEALTH SERVICES</b>	<b>1,000</b>

**52 SECURITY & MONITORING SERVICES**

Account Description	2016-2017 Budget
199 52 6397 00 953 99      FURNITURE/EQPT >\$500<\$5000	1,000
199 52 6399 00 953 99      GENERAL SUPPLIES	11,673
199 52 6411 00 953 99      TRAVEL & SUBSISTENCE EMPLOY	3,000
<b>Total For Function 52 - SECURITY &amp; MONITORING SERVICES</b>	<b>15,673</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>16,673</b>
<b>Total For Organization 953 - EMERGENCY OPERATIONS PLANNING</b>	<b>16,673</b>

<b>Payroll - 61XX Total:</b>	<b>0</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>1,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>12,673</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>3,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

955 MAINTENANCE SERVICES

199 LOCAL MAINTENANCE

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6499 00 955 99 DISCRETIONARY FUND	1,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>1,000</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6121 00 955 99 OVERTIME-EXTRA DUTY PAY	75,000
199 51 6125 00 955 99 PT - TIME/TEMP	40,000
199 51 6129 00 955 99 MAINT PERSONNEL	2,103,833
199 51 6129 01 955 99 SECRETARY/CLERKS	59,620
199 51 6141 00 955 99 MEDICARE	42,012
199 51 6141 01 955 99 MEDICARE	836
199 51 6142 00 955 99 GROUP HEALTH INS	318,544
199 51 6142 01 955 99 GROUP HEALTH INS	7,772
199 51 6143 00 955 99 WORKER COMP INS	72,411
199 51 6143 01 955 99 WORKER COMP INS	185
199 51 6146 00 955 99 TRS CONTRIBUTIONS	46,849
199 51 6146 01 955 99 TRS CONTRIBUTIONS	329
199 51 6149 30 955 99 MISC EMPLR CONTR	600
199 51 6246 00 955 99 CONTRACTED SERVICES	476,731
199 51 6246 01 955 99 CONTR SVCS - IPM	100,950
199 51 6269 00 955 99 COPIER LEASE	5,500
199 51 6311 00 955 99 GASOLINE & OTHER FUEL VEHIC	155,000
199 51 6316 00 955 99 BULIDING MATERIALS	1,147,418
199 51 6319 00 955 99 REPAIR PARTS-MAINT VEH	436,219
199 51 6319 02 955 99 GENERAL SUPPLIES	20,000
199 51 6397 00 955 99 FURNITURE/EQUIP>\$500<5000	15,500
199 51 6411 00 955 99 STAFF TRAVEL	2,500
199 51 6426 01 955 99 AUTO DEDUCTIBLE	900
199 51 6497 00 955 99 FEES & DUES	5,000
199 51 6499 00 955 99 OTHER OPERATING COST	1,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>5,134,709</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>5,135,709</b>
<b>Total For Organization 955 - MAINTENANCE SERVICES</b>	<b>5,135,709</b>

**Payroll - 61XX Total: 2,767,991**

**Professional and Contracted Services - 62XX Total: 583,181**

**Supplies and Materials - 63XX Total: 1,774,137**

**Other Operating Costs - 64XX Total: 10,400**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

955

Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

960 CUSTODIAL SERVICES  
 199 LOCAL MAINTENANCE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6119 02 960 99 CUSTODIAL COORDINATOR	81,401
199 51 6121 00 960 99 OT PAY-CUSTODIANS	30,000
199 51 6125 01 960 99 PT-TIME/TEMP/SUB	50,000
199 51 6129 00 960 99 CUSTODIAL WORKER	32,610
199 51 6129 01 960 99 POOL CUSTODIANS	35,599
199 51 6129 02 960 99 SALARY -CUSTODIAL SECY	29,053
199 51 6141 00 960 99 MEDICARE	3,265
199 51 6141 01 960 99 MEDICARE	439
199 51 6141 02 960 99 MEDICARE	422
199 51 6142 00 960 99 GROUP HEALTH INS	28,252
199 51 6142 01 960 99 GROUP HEALTH INS	8,072
199 51 6142 02 960 99 GROUP HEALTH INS	4,036
199 51 6143 00 960 99 WORKER COMP INS	7,281
199 51 6143 01 960 99 WORKER COMP INS	837
199 51 6143 02 960 99 WORKER COMP INS	344
199 51 6146 00 960 99 TRS CONTRIBUTIONS	1,708
199 51 6146 01 960 99 TRS CONTRIBUTIONS	197
199 51 6146 02 960 99 TRS CONTRIBUTIONS	608
199 51 6299 00 960 99 MISC CONTRACTED SRVS	35,000
199 51 6315 00 960 99 CUSTODIAL SUPPLIES	420,000
199 51 6397 00 960 99 FURNITURE/EQUIP >\$500<5000	15,000
199 51 6399 00 960 99 GENERAL SUPPLIES	5,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>789,124</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>789,124</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

960 240 FOOD SERVICE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 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>1,472,976</b>
<b>Payroll - 61XX Total:</b>	<b>997,976</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>35,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>440,000</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 2016-2017 Budget - 17002 - Level 2 DRAFT

962 UTILITIES  
 199 LOCAL MAINTENANCE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6119 00 962 99 PROFESSIONALS	168,020
199 51 6141 00 962 99 MEDICARE	2,331
199 51 6142 00 962 99 GROUP HEALTH INS	8,072
199 51 6143 00 962 99 WORKER COMP INS	522
199 51 6146 00 962 99 TRS CONTRIBUTIONS	925
199 51 6219 00 962 99 PROFESSIONAL SERVICES	466,451
199 51 6255 00 962 99 WATER	1,103,913
199 51 6256 00 962 99 TELEPHONE	277,348
199 51 6257 00 962 99 ELECTRICITY	2,827,355
199 51 6258 00 962 99 GAS & OTHER FUELS	371,382
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	1,000
199 51 6411 00 962 99 TRAINING COSTS	6,000
199 51 6497 00 962 99 FEES	11,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>5,447,319</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>5,447,319</b>
<b>Total For Organization 962 - UTILITIES</b>	<b>5,447,319</b>
<b>Payroll - 61XX Total:</b>	<b>179,870</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>5,246,449</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>4,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>17,000</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

965 DISTRICT OPERATIONS  
 199 LOCAL MAINTENANCE

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6119 00 965 99 SUPERVISOR	223,074
199 51 6119 01 965 99 CONSTRUCTION SUPERVISOR	60,300
199 51 6121 00 965 99 OVERTIME-EXTRA DUTY PAY	20,000
199 51 6129 00 965 99 SALARIES/WAGES SUPPORT	38,406
199 51 6139 00 965 99 CAR ALLOWANCES	7,416
199 51 6141 00 965 99 MEDICARE	3,773
199 51 6141 01 965 99 MEDICARE	763
199 51 6142 00 965 99 GROUP HEALTH INS	8,072
199 51 6142 01 965 99 GROUP HEALTH INS	4,036
199 51 6143 00 965 99 WORKER COMP INS	836
199 51 6143 01 965 99 WORKER COMP INS	187
199 51 6146 00 965 99 TRS CONTRIBUTIONS	1,439
199 51 6146 01 965 99 TRS CONTRIBUTIONS	332
199 51 6246 00 965 99 CONTRACTED MAINT/REPAIR BLDGS	5,000
199 51 6249 01 965 99 ASBESTOS REMOVAL	50,000
199 51 6249 02 965 99 ELEVATOR REPAIR/MAINT	25,000
199 51 6299 01 965 99 MOVING EXP/PORTABLES	50,000
199 51 6319 00 965 99 CARPET REPLACEMENT	90,000
199 51 6396 00 965 99 FURN < \$500	1,000
199 51 6397 00 965 99 FURNITURE/EQPT >\$500<\$5000	8,000
199 51 6398 00 965 99 FURNITURE/EQPT <\$500 UNIT	8,000
199 51 6399 00 965 99 GENERAL SUPPLIES	6,000
199 51 6399 02 965 99 HANDICAP ADA	12,000
199 51 6411 00 965 99 STAFF TRAVEL	8,500
199 51 6497 00 965 99 FEES & DUES	2,500
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>634,634</b>

## 81 FACILITIES ACQUISITION & CONST

Account Description	2016-2017 Budget
199 81 6219 05 965 99 PROFESSIONAL SERVICES-FAC P	12,000
<b>Total For Function 81 - FACILITIES ACQUISITION &amp; CONST</b>	<b>12,000</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>646,634</b>
<b>Total For Organization 965 - DISTRICT OPERATIONS</b>	<b>646,634</b>

<b>Payroll - 61XX Total:</b>	<b>368,634</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>142,000</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>125,000</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>11,000</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

965

Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

970

FINANCE OFFICE

199

LOCAL MAINTENANCE

## 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6119 00 970 99 DIRECTOR/SUPERVISORS	287,232
199 41 6119 01 970 99 ACCOUNTANT	112,777
199 41 6129 00 970 99 SECRETARY/CLERK	277,711
199 41 6139 00 970 99 EMPLOYEE ALLOWANCES	7,416
199 41 6141 00 970 99 MEDICARE	7,436
199 41 6141 01 970 99 MEDICARE	1,561
199 41 6142 00 970 99 GROUP HEALTH INS	48,432
199 41 6142 01 970 99 GROUP HEALTH INS	8,072
199 41 6143 00 970 99 WORKER COMP INS	1,779
199 41 6143 01 970 99 WORKER COMP INS	350
199 41 6146 00 970 99 TRS CONTRIBUTIONS	3,113
199 41 6146 01 970 99 TRS CONTRIBUTIONS	622
199 41 6212 00 970 99 AUDIT/SPEC PROJECTS FEES	73,000
199 41 6219 00 970 99 PROFESSIONAL SERVICES	7,500
199 41 6219 05 970 99 PROFESSIONAL SERVICES	35,000
199 41 6239 00 970 99 ESC CONSULTING SERVICES	1,200
199 41 6249 00 970 99 EQUIPMENT MAINTENANCE	9,400
199 41 6269 00 970 99 EQUIP RENTALS	9,500
199 41 6299 00 970 99 MISC CONTRACTED SERVICES	2,200
199 41 6299 02 970 99 ARMORED CAR SERVICE	80,000
199 41 6329 00 970 99 BOOKS/PERIODICALS	600
199 41 6397 00 970 99 FURNITURE/EQUIP >\$500<5000	6,600
199 41 6398 00 970 99 SOFTWARE	2,100
199 41 6399 00 970 99 GENERAL SUPPLIES	14,500
199 41 6399 01 970 99 POSTAGE/FREIGHT	5,800
199 41 6411 00 970 99 STAFF TRAVEL	29,000
199 41 6497 00 970 99 FEES & DUES	10,500
199 41 6499 00 970 99 RETURNED CHECKS/MISC	5,500

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>970 199 41</b>	199 41 6499 01 970 99	MISCELLANEOUS OPER EXPENSES	5,000
	199 41 6499 02 970 99	BANK CHARGES/MISC	27,000
		<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>1,080,901</b>
		<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,080,901</b>
		<b>Total For Organization 970 - FINANCE OFFICE</b>	<b>1,080,901</b>
		<b>Payroll - 61XX Total:</b>	<b>756,501</b>
		<b>Professional and Contracted Services - 62XX Total:</b>	<b>217,800</b>
		<b>Supplies and Materials - 63XX Total:</b>	<b>29,600</b>
		<b>Other Operating Costs - 64XX Total:</b>	<b>77,000</b>
		<b>Debt Services - 65XX Total:</b>	<b>0</b>
		<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

971 PURCHASING OFFICE  
 199 LOCAL MAINTENANCE  
 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6119 00 971 99 DIRECTOR/PURCHASING	87,510
199 41 6129 00 971 99 SECRETARY/CLERK	93,652
199 41 6141 00 971 99 MEDICARE	2,563
199 41 6142 00 971 99 GROUP HEALTH INS	16,144
199 41 6143 00 971 99 WORKER COMP INS	563
199 41 6146 00 971 99 TRS CONTRIBUTIONS	998
199 41 6249 00 971 99 CONTRACTED MAINTENANCE/REPA	17,600
199 41 6269 02 971 99 2ND FLOOR COPIER	5,700
199 41 6269 03 971 99 3RD FLOOR COPIER	6,500
199 41 6299 00 971 99 WATER DELIVERY SERVICE	1,500
199 41 6397 00 971 99 FURNITURE/EQPT >\$500<\$5000	4,000
199 41 6399 00 971 99 GENERAL SUPPLIES	12,904
199 41 6411 00 971 99 STAFF TRAVEL	4,854
199 41 6497 00 971 99 FEES & DUES	1,500
199 41 6499 00 971 99 ADVERTISEMENTS	15,500
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>271,488</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6256 00 971 99 TELEPHONE,FACSIMILE,TELECOMM	35
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>35</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>271,523</b>
<b>Total For Organization 971 - PURCHASING OFFICE</b>	<b>271,523</b>

<b>Payroll - 61XX Total:</b>	<b>201,430</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>31,335</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>16,904</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>21,854</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

972            **INFORMATION SYSTEMS**

199           **LOCAL MAINTENANCE**

**53 DATA PROCESSING SERVICES**

Account Description	2016-2017 Budget
199 53 6119 00 972 99    DIR/SPVRS/MGR/PROG	799,041
199 53 6129 00 972 99    SECRETARY/OPERATORS	105,720
199 53 6141 00 972 99    MEDICARE	12,183
199 53 6142 00 972 99    GROUP HEALTH INS	63,676
199 53 6143 00 972 99    WORKER COMP INS	2,815
199 53 6146 00 972 99    TRS CONTRIBUTIONS	4,982
199 53 6149 30 972 99    MISC EMPLR CONTR	1,200
199 53 6219 41 972 99    PROFESSIONAL SERVICES	130,610
199 53 6249 00 972 99    EQUIPMENT MAINTENANCE	5,400
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	20,000
199 53 6399 00 972 99    GENERAL SUPPLIES	12,000
199 53 6399 41 972 99    GENERAL SUPPLIES	3,000
199 53 6411 00 972 99    STAFF TRAVEL	5,000
199 53 6411 01 972 99    TRAINING	5,000
199 53 6411 41 972 99    TRAVEL & SUBSISTENCE EMPLOYEES	3,000
199 53 6497 00 972 99    LICENSING FEES	3,000
<b>Total For Function 53 - DATA PROCESSING SERVICES</b>	<b>1,290,410</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>1,290,410</b>
<b>Total For Organization 972 - INFORMATION SYSTEMS</b>	<b>1,290,410</b>
<b>Payroll - 61XX Total:</b>	<b>989,617</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>228,010</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>56,783</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 2016-2017 Budget - 17002 - Level 2 DRAFT

974            **FOOD SERVICES**  
 240            **FOOD SERVICE**  
               **35 FOOD SERVICE**

Account Description	2016-2017 Budget
240 35 6119 00 974 99    DIRECTOR/SPECIALIST	219,000
240 35 6121 00 974 99    CAF O-T - ALL	19,200
240 35 6121 01 974 99    OVERTIME - EXTRA DUTY	6,240
240 35 6121 02 974 99    OVERTIME - EXTRA DUTY	480
240 35 6121 03 974 99    OVERTIME-EXTRA DUTY PAY	1,750
240 35 6125 00 974 99    CAF PT TIME-TEMP-SUBS	172,800
240 35 6129 00 974 99    SUPPORT STAFF/MANAGERS	1,246,000
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	94,000
240 35 6139 00 974 99    CAR ALLOWANCE	17,000
240 35 6141 00 974 99    MEDICARE	20,764
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	1,308
240 35 6142 00 974 99    GROUP HEALTH INS	255,000
240 35 6142 01 974 99    GROUP HEALTH INS	997,740
240 35 6142 02 974 99    GROUP HEALTH INS	21,500
240 35 6142 03 974 99    GROUP HEALTH INS	21,500
240 35 6143 00 974 99    WORKER COMP INS	35,000
240 35 6143 01 974 99    WORKER COMP INS	64,189
240 35 6143 02 974 99    WORKER COMP INS	3,300
240 35 6143 03 974 99    WORKER COMP INS	2,300
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
240 35 6269 00 974 99    EQUIPMENT RENTALS	100
240 35 6311 00 974 99    VEHICLE EXPENSE	14,400
240 35 6319 00 974 99    SUPPLIES MAINT & OPERATIONS	5,000
240 35 6341 00 974 99    FOOD	4,803,771
240 35 6341 07 974 99    MILK	1,325,000
240 35 6341 09 974 99    BREAD	145,000
240 35 6341 10 974 99    COMMODITIES	810,000
240 35 6342 01 974 99    CHEMICALS	40,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>974</b>	<b>240</b>	<b>35</b>	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	28,000
			240 35 6499 13 974 99	MISCELLANEOUS OPER EXPENSES	1,200
			240 35 6649 00 974 99	EQUIPMENT	50,000
<b>Total For Function 35 - FOOD SERVICE</b>					<b>14,908,524</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 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	8,300
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	19,187
240 51 6256 00 974 99 TELEPHONE,FACSIMILE,TELECOM	3,900
240 51 6257 00 974 99 ELECTRICITY	342,501
240 51 6258 00 974 99 GAS AND OTHER FUELS	34,821

**Total For Function 51 - FACILITIES MAINT & OPERATIONS      529,624**

**Total For Fund 240 - FOOD SERVICE      15,438,148**

**Total For Organization 974 - FOOD SERVICES      15,438,148**

**Payroll - 61XX Total:      6,913,197**

**Professional and Contracted Services - 62XX Total:      473,880**

**Supplies and Materials - 63XX Total:      7,876,671**

**Other Operating Costs - 64XX Total:      124,400**

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

**Capital Outlay - 66XX Total:      50,000**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

975

**PRINT SHOP**

165

**BILINGUAL EDUCATION**

**61 COMMUNITY SERVICES**

Account Description	2016-2017 Budget
165 61 6121 00 975 25 OVERTIME-EXTRA DUTY PAY	400
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>400</b>
<b>Total For Fund 165 - BILINGUAL EDUCATION</b>	<b>400</b>

199

**LOCAL MAINTENANCE**

**41 GENERAL ADMINISTRATION**

Account Description	2016-2017 Budget
199 41 6119 00 975 99 SALARIES/WAGES PROFESSIONAL	73,455
199 41 6129 00 975 99 PRINTING OPERATORS	111,603
199 41 6141 00 975 99 MEDICARE	2,525
199 41 6142 00 975 99 GROUP HEALTH INS	15,844
199 41 6143 00 975 99 WORKER COMP INS	577
199 41 6146 00 975 99 TRS CONTRIBUTIONS	1,020
199 41 6149 30 975 99 MISC EMPLR CONTR	300
199 41 6269 00 975 99 COPY MACHINE RENT/ADM	91,200
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>304,300</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>304,300</b>
<b>Total For Organization 975 - PRINT SHOP</b>	<b>304,700</b>

**Payroll - 61XX Total: 205,724**

**Professional and Contracted Services - 62XX Total: 91,200**

**Supplies and Materials - 63XX Total: 7,776**

**Other Operating Costs - 64XX Total: 0**

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

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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

976	<b>PAYROLL</b>		
165	<b>BILINGUAL EDUCATION</b>		
	<b>61 COMMUNITY SERVICES</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	165 61 6121 00 976 25 OVERTIME-EXTRA DUTY PAY		400
	<b>Total For Function 61 - COMMUNITY SERVICES</b>		<b>400</b>
	<b>Total For Fund 165 - BILINGUAL EDUCATION</b>		<b>400</b>
199	<b>LOCAL MAINTENANCE</b>		
	<b>41 GENERAL ADMINISTRATION</b>		
	<b>Account Description</b>		<b>2016-2017 Budget</b>
	199 41 6119 00 976 99 SALARIES/WAGES PROFESSIONAL		196,227
	199 41 6121 00 976 99 OVERTIME-PAYROLL		11,500
	199 41 6125 00 976 99 PT TIME HELP -PAYROLL		6,000
	199 41 6129 00 976 99 SALARIES/WAGES SUPPORT		192,424
	199 41 6141 00 976 99 MEDICARE		4,562
	199 41 6142 00 976 99 GROUP HEALTH INS		32,288
	199 41 6143 00 976 99 WORKER COMP INS		1,060
	199 41 6146 00 976 99 TRS CONTRIBUTIONS		1,879
	199 41 6249 00 976 99 CONTRACTED MAINTENANCE/REPAIR		2,500
	199 41 6329 00 976 99 LIBRARY BOOKS/MAG/PERIODICA		440
	199 41 6397 00 976 99 FURNITURE/EQPT >\$500<\$5000		1,200
	199 41 6399 00 976 99 GENERAL SUPPLIES		5,000
	199 41 6411 00 976 99 TRAVEL & SUBSISTENCE EMPLOY		2,500
	<b>Total For Function 41 - GENERAL ADMINISTRATION</b>		<b>457,580</b>
	<b>Total For Fund 199 - LOCAL MAINTENANCE</b>		<b>457,580</b>
	<b>Total For Organization 976 - PAYROLL</b>		<b>457,980</b>
	<b>Payroll - 61XX Total:</b>		<b>446,340</b>
	<b>Professional and Contracted Services - 62XX Total:</b>		<b>2,500</b>
	<b>Supplies and Materials - 63XX Total:</b>		<b>6,640</b>
	<b>Other Operating Costs - 64XX Total:</b>		<b>2,500</b>
	<b>Debt Services - 65XX Total:</b>		<b>0</b>
	<b>Capital Outlay - 66XX Total:</b>		<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**978 BENEFITS AND RISK MANAGEMENT**

**166 TRANSPORTATION**

**34 STUDENT TRANSPORTATION**

Account Description	2016-2017 Budget
166 34 6426 00 978 99     VEHICLE LIAB/COMPR INS	90,000
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>90,000</b>
<b>Total For Fund 166 - TRANSPORTATION</b>	<b>90,000</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6426 60 978 91     STUDENT ATHLETIC INS	93,000
182 36 6426 65 978 91     STUDENT CATASTROPHIC INS	7,000
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>100,000</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>100,000</b>

**199 LOCAL MAINTENANCE**

**41 GENERAL ADMINISTRATION**

Account Description	2016-2017 Budget
199 41 6119 00 978 99     SALARIES/WAGES PROFESSIONAL	100,577
199 41 6125 00 978 99     PT TIME HELP - BENEFITS DEPT	2,500
199 41 6129 00 978 99     SALARIES/WAGES SUPPORT	107,672
199 41 6141 00 978 99     MEDICARE	860
199 41 6142 00 978 99     GROUP HEALTH INS	12,108
199 41 6143 00 978 99     WORKER COMP INS	647
199 41 6145 00 978 99     UNEMPLOYMENT COMP	60,000
199 41 6146 00 978 99     TRS CONTRIBUTIONS	1,147
199 41 6216 00 978 99     PROFESSIONAL SERVICES	25,000
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	18,000
199 41 6411 00 978 99     EMPLOYEE TRAVEL	3,000
199 41 6425 00 978 99     GENERAL LIABILITY INSURANCE	80,000
199 41 6426 01 978 99     VEHICLE LIAB/COMPRES DEDUCT	15,000
199 41 6497 00 978 99     FEES AND DUES	2,000
199 41 6499 00 978 99     FLU SHOTS COST SHARE	8,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>445,511</b>

**51 FACILITIES MAINT & OPERATIONS**

Account Description	2016-2017 Budget
199 51 6219 00 978 99     CHEMICAL REMOVAL	15,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>978</b>	<b>199</b>	<b>51</b>	199 51 6256 00 978 99	TELEPHONE,FACSIMILE,TELECOMM	500
			199 51 6425 00 978 99	PROP & GENL LIABILITY	615,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>					<b>630,500</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>					<b>1,076,011</b>
<b>Total For Organization 978 - BENEFITS AND RISK MANAGEMENT</b>					<b>1,266,011</b>
<b>Payroll - 61XX Total:</b>					<b>285,511</b>
<b>Professional and Contracted Services - 62XX Total:</b>					<b>47,000</b>
<b>Supplies and Materials - 63XX Total:</b>					<b>20,500</b>
<b>Other Operating Costs - 64XX Total:</b>					<b>913,000</b>
<b>Debt Services - 65XX Total:</b>					<b>0</b>
<b>Capital Outlay - 66XX Total:</b>					<b>0</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

985           CENTRAL REC / POST OFFICE  
 199           LOCAL MAINTENANCE

## 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6129 00 985 99   SALARIES/WAGES SUPPORT	55,305
199 41 6141 00 985 99   MEDICARE	777
199 41 6142 00 985 99   GROUP HEALTH INS	8,072
199 41 6143 00 985 99   WORKER COMP INS	173
199 41 6146 00 985 99   TRS CONTRIBUTIONS	305
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>64,632</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6129 00 985 99   SALARIES/WAGES SUPPORT	116,775
199 51 6141 00 985 99   MEDICARE	1,657
199 51 6142 00 985 99   GROUP HEALTH INS	16,144
199 51 6143 00 985 99   WORKER COMP INS	363
199 51 6146 00 985 99   TRS CONTRIBUTIONS	643
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	3,300
199 51 6311 00 985 99   GASOLINE & OTHER FUEL VEHIC	12,415
199 51 6319 00 985 99   SUPPLIES MAINT & OPERATIONS	29
199 51 6397 00 985 99   FURNITURE/EQPT >\$500<\$5000	699
199 51 6399 00 985 99   GENERAL SUPPLIES	8,301
199 51 6399 01 985 99   POSTAGE CLEARING	25,000
199 51 6497 00 985 99   FEES & DUES	3,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>255,826</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>320,458</b>
<b>Total For Organization 985 - CENTRAL REC / POST OFFICE</b>	<b>320,458</b>

Payroll - 61XX Total:	200,214
Professional and Contracted Services - 62XX Total:	70,800
Supplies and Materials - 63XX Total:	46,444
Other Operating Costs - 64XX Total:	3,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

986            **TRANSPORTATION**  
 161            **SPECIAL EDUCATION**

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 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	244,956
161 34 6141 00 986 23    MEDICARE	3,149
161 34 6142 00 986 23    GROUP HEALTH INS	68,612
161 34 6143 00 986 23    WORKER COMP INS	9,025
161 34 6146 00 986 23    TRS CONTRIBUTIONS	1,137
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>348,379</b>
<b>Total For Fund 161 - SPECIAL EDUCATION</b>	<b>348,379</b>

166            **TRANSPORTATION**

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
166 34 6118 01 986 99    DRIVER CDL STIPEND	62,981
166 34 6119 00 986 99    COORDINATOR/SUPERVISOR	96,820
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	109,107
166 34 6129 01 986 99    DRIVERS- REGULAR	1,481,575
166 34 6129 02 986 99    SHOP FOREMAN	52,327
166 34 6129 03 986 99    SHOP OPERATIONS MGR	36,672
166 34 6129 05 986 99    DISPATCHERS	48,481
166 34 6129 06 986 99    DRIVER TRAINER/SAFETY OFF	33,064
166 34 6129 07 986 99    COMPUTER ROUTE SPECIALIST	31,236
166 34 6129 08 986 99    SHOP PERSONNEL	379,853
166 34 6129 09 986 99    TRIP PLANNER	29,819



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

986	166	34	166 34 6129 11 986 99	DRIVER FOREMEN	76,815
			166 34 6129 80 986 99	FOREMAN SP ED	39,082
			166 34 6129 81 986 99	DRIVERS SP ED	472,572
			166 34 6129 90 986 99	DRIVER SIGNING STIPEND	12,500
			166 34 6129 91 986 99	DRIVER CDL STIPEND	50,000
			166 34 6139 00 986 99	TRAVEL ALLOWANCE	4,326
			166 34 6139 01 986 99	BUS DRIVER TRAVEL ALLOWANCE	25,000
			166 34 6141 00 986 99	MEDICARE	3,132
			166 34 6141 01 986 99	MEDICARE	33,113
			166 34 6141 02 986 99	MEDICARE	748
			166 34 6141 03 986 99	MEDICARE	520
			166 34 6141 05 986 99	MEDICARE	685
			166 34 6141 06 986 99	MEDICARE	470
			166 34 6141 07 986 99	MEDICARE	438
			166 34 6141 08 986 99	MEDICARE	5,380
			166 34 6141 09 986 99	MEDICARE	358
			166 34 6141 11 986 99	MEDICARE	497
			166 34 6141 80 986 99	MEDICARE	513
			166 34 6141 81 986 99	MEDICARE	5,290
			166 34 6142 00 986 99	GROUP HEALTH INS	20,180
			166 34 6142 01 986 99	GROUP HEALTH INS	407,036
			166 34 6142 02 986 99	GROUP HEALTH INS	4,036
			166 34 6142 03 986 99	GROUP HEALTH INS	4,036
			166 34 6142 05 986 99	GROUP HEALTH INS	4,036
			166 34 6142 06 986 99	GROUP HEALTH INS	4,036
			166 34 6142 07 986 99	GROUP HEALTH INS	4,036
			166 34 6142 08 986 99	GROUP HEALTH INS	44,096
			166 34 6142 09 986 99	GROUP HEALTH INS	4,036
			166 34 6142 11 986 99	GROUP HEALTH INS	8,072
			166 34 6142 80 986 99	GROUP HEALTH INS	4,036
			166 34 6142 81 986 99	GROUP HEALTH INS	68,612
			166 34 6143 00 986 99	WORKER COMP INS	2,116
			166 34 6143 01 986 99	WORKER COMP INS	95,104
			166 34 6143 02 986 99	WORKER COMP INS	1,230
			166 34 6143 03 986 99	WORKER COMP INS	114
			166 34 6143 05 986 99	WORKER COMP INS	811
			166 34 6143 06 986 99	WORKER COMP INS	103
			166 34 6143 07 986 99	WORKER COMP INS	97
			166 34 6143 08 986 99	WORKER COMP INS	6,015
			166 34 6143 09 986 99	WORKER COMP INS	93
			166 34 6143 11 986 99	WORKER COMP INS	1,096
			166 34 6143 80 986 99	WORKER COMP INS	919
			166 34 6143 81 986 99	WORKER COMP INS	17,400

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

986	166	34	166 34 6146 00 986 99	TRS CONTRIBUTIONS	1,216
			166 34 6146 01 986 99	TRS CONTRIBUTIONS	14,001
			166 34 6146 02 986 99	TRS CONTRIBUTIONS	288
			166 34 6146 03 986 99	TRS CONTRIBUTIONS	202
			166 34 6146 05 986 99	TRS CONTRIBUTIONS	267
			166 34 6146 06 986 99	TRS CONTRIBUTIONS	182
			166 34 6146 07 986 99	TRS CONTRIBUTIONS	172
			166 34 6146 08 986 99	TRS CONTRIBUTIONS	2,096
			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	2,607
			166 34 6149 30 986 99	MISC EMPLR CONTR	900
			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	35,000
			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	6,000
			166 34 6299 01 986 99	MISC CONTRACTED SRVS	10,000
			166 34 6311 00 986 99	GASOLINE & DIESEL	1,436,762
			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	150,000
			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/EQUIP >\$500 < \$50	10,000
			166 34 6399 00 986 99	GENERAL SUPPLIES	30,000
			166 34 6399 14 986 99	TRANSFINDER SOFTWARE	8,000
			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 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>7,070,224</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**986 166 51 FACILITIES MAINT & OPERATIONS**

<b>Account Description</b>	<b>2016-2017 Budget</b>
166 51 6121 01 986 99 OVERTIME PAY	1,000
166 51 6129 01 986 99 NIGHTWATCH	45,573
166 51 6141 01 986 99 MEDICARE	641
166 51 6142 01 986 99 GROUP HEALTH INS	8,072
166 51 6143 01 986 99 WORKER COMP INS	1,072
166 51 6146 01 986 99 TRS CONTRIBUTIONS	251
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>56,609</b>
<b>Total For Fund 166 - TRANSPORTATION</b>	<b>7,126,833</b>
<b>Total For Organization 986 - TRANSPORTATION</b>	<b>7,475,212</b>
<b>Payroll - 61XX Total:</b>	<b>4,484,459</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>190,636</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>1,724,262</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>50,855</b>
<b>Debt Services - 65XX Total:</b>	<b>0</b>
<b>Capital Outlay - 66XX Total:</b>	<b>1,025,000</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

989 GENERAL INSTITUTIONAL  
 199 LOCAL MAINTENANCE

**41 GENERAL ADMINISTRATION**

Account Description	2016-2017 Budget
199 41 6249 00 989 99 REPAIR AND MAINTENANCE	235
199 41 6299 01 989 99 WATER DELIVERY SERVICE	5,000
199 41 6399 00 989 99 GENERAL INSTITUTIONAL EXPEN	606
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	6,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>14,341</b>

**61 COMMUNITY SERVICES**

Account Description	2016-2017 Budget
199 61 6399 00 989 99 UNITED WAY PRINTING	750
199 61 6499 00 989 99 UNITED WAY-MISC	750
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>1,500</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>15,841</b>
<b>Total For Organization 989 - GENERAL INSTITUTIONAL</b>	<b>15,841</b>

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	5,235
Supplies and Materials - 63XX Total:	9,856
Other Operating Costs - 64XX Total:	750
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

992 DEBT SERVICE  
 511 DEBT SERVICE FUND  
 71 DEBT SERVICE

Account Description	2016-2017 Budget
511 71 6511 05 992 99 PRIN 2001 ISSUE	1,882,440
511 71 6511 07 992 99 BOND PRINCIPAL/PRIN 2007 REFUN	160,000
511 71 6511 13 992 99 BOND PRINCIPAL/PRIN 2013 SERIE	905,000
511 71 6521 05 992 99 INT 2001 CONSTRUCTION	2,317,560
511 71 6521 07 992 99 INT 2007 REFUNDING	3,971,810
511 71 6521 12 992 99 INT 2012 REFUNDING	59,550
511 71 6521 13 992 99 INT 2013 SERIES	4,841,844
511 71 6599 00 992 99 OTHER DEBT FEES	9,800
<b>Total For Function 71 - DEBT SERVICE</b>	<b>14,148,004</b>
<b>Total For Fund 511 - DEBT SERVICE FUND</b>	<b>14,148,004</b>
<b>Total For Organization 992 - DEBT SERVICE</b>	<b>14,148,004</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:	14,148,004
Capital Outlay - 66XX Total:	0

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

999           UNDISTRIBUTED ORG UNIT

161           SPECIAL EDUCATION

**11 INSTRUCTION**

Account Description	2016-2017 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	39,300
<b>Total For Function 11 - INSTRUCTION</b>	<b>56,300</b>

**34 STUDENT TRANSPORTATION**

Account Description	2016-2017 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	2016-2017 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>

**Total For Fund 161 - SPECIAL EDUCATION           89,000**

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

**11 INSTRUCTION**

Account Description	2016-2017 Budget
162 11 6499 00 999 22   CTE RESERVES	130,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>130,000</b>

**Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)   130,000**

163           **GIFTED AND TALENTED**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
163 11 6497 00 999 21   FDTN GLOBE THEATRE	3,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>3,000</b>

**Total For Fund 163 - GIFTED AND TALENTED           3,000**

164           **COMPENSATORY EDUCATION**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
164 11 6119 00 999 24   HS COMP ED RESV	134,973
164 11 6119 04 999 24   JHS COMP ED RESV	131,817
164 11 6399 00 999 24   RESERVES	99,980
164 11 6399 51 999 24   LITERACY RESERVE	124,979

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

999 164 11 164 11 6497 01 999 24 BRAINCHILD SOFTWARE 168,000

**Total For Function 11 - INSTRUCTION 659,749**

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
164 13 6117 46 999 24 EXTRA DUTY PAY	200,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>200,000</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
164 31 6497 46 999 24 CLASSWORKS RESV	555,000
164 31 6497 47 999 24 EDUPHORIA DATABANK	99,200
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>654,200</b>

## 61 COMMUNITY SERVICES

Account Description	2016-2017 Budget
164 61 6497 00 999 24 TRUANCY COURT	140,000
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>140,000</b>

**Total For Fund 164 - COMPENSATORY EDUCATION 1,653,949**

## 165 BILINGUAL EDUCATION

### 11 INSTRUCTION

Account Description	2016-2017 Budget
165 11 6118 00 999 25 ESL STIPEND RESERVES	85,900
165 11 6399 00 999 25 BILINGUAL RESERVE	22,734
165 11 6399 05 999 25 BILINGUAL/ESL INTERVENTION	25,000
<b>Total For Function 11 - INSTRUCTION</b>	<b>133,634</b>

### 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
165 13 6117 05 999 25 EXTRA DUTY PAY	8,500
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>8,500</b>

**Total For Fund 165 - BILINGUAL EDUCATION 142,134**

## 167 MAGNET SCHOOL-LOCAL

### 11 INSTRUCTION

Account Description	2016-2017 Budget
167 11 6399 00 999 11 LOCAL MAGNET PROG IMPRVMENTS	90,630
<b>Total For Function 11 - INSTRUCTION</b>	<b>90,630</b>

**Total For Fund 167 - MAGNET SCHOOL-LOCAL 90,630**

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

999 168      TECHNOLOGY

## 11 INSTRUCTION

Account Description	2016-2017 Budget
168 11 6397 09 999 11      CLASS ROOM CAMERAS SPED	500,000
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
<b>Total For Function 11 - INSTRUCTION</b>	<b>1,293,765</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
168 12 6497 01 999 11      DESTINY SOFTWARE	35,000
168 12 6499 05 999 11      MICROSOFT LICENSING	5,086
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>40,086</b>

## 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 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	2016-2017 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	2016-2017 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	2016-2017 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	2016-2017 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	2016-2017 Budget
168 34 6499 05 999 99      MICROSOFT LICENSING	635
<b>Total For Function 34 - STUDENT TRANSPORTATION</b>	<b>635</b>



# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 999 168 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 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	2016-2017 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	2016-2017 Budget
168 51 6259 00 999 99      LINE CHARGES	854,000
168 51 6259 01 999 99      DATACOVE EMAIL ARCHIVING	40,000
168 51 6499 05 999 99      MICROSOFT LICENSING	1,906
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>895,906</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 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	2016-2017 Budget
168 53 6219 00 999 99      PROFESSIONAL SERVICES	29,000
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	30,000
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>1,019,162</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

**999 168 61 COMMUNITY SERVICES**

Account Description	2016-2017 Budget
168 61 6499 05 999 99      MICROSOFT LICENSING	158
<b>Total For Function 61 - COMMUNITY SERVICES</b>	<b>158</b>
<b>Total For Fund 168 - TECHNOLOGY</b>	<b>3,350,793</b>

**169 HIGH SCHOOL ALLOTMENT**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
169 11 6299 00 999 31      PRINCETON REVIEW COURSE	80,000
169 11 6399 29 999 31      AVID PLANNERS-SECONDARY	2,475
<b>Total For Function 11 - INSTRUCTION</b>	<b>82,475</b>
<b>Total For Fund 169 - HIGH SCHOOL ALLOTMENT</b>	<b>82,475</b>

**182 ATHLETICS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
182 36 6118 99 999 99      SOCCER COACHING ADDITIVE	22,200
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>279,200</b>
<b>Total For Fund 182 - ATHLETICS</b>	<b>279,200</b>

**185 FINE ARTS**

**36 CO/EXTRACURRICULAR ACTIVITIES**

Account Description	2016-2017 Budget
185 36 6397 00 999 99      MUSIC INSTRUMENTS	32,500
185 36 6399 17 999 91      UNIFORM RESERVES	263,250
185 36 6499 00 999 99      FINE ARTS RESERVES	40,000
185 36 6499 01 999 99      FINE ARTS ALLTMT RSVS	61,275
185 36 6639 00 999 99      MUSIC INSTRUMENTS	130,800
<b>Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES</b>	<b>527,825</b>
<b>Total For Fund 185 - FINE ARTS</b>	<b>527,825</b>

**199 LOCAL MAINTENANCE**

**11 INSTRUCTION**

Account Description	2016-2017 Budget
199 11 6117 02 999 11      TEAM BUILDING RESERVE	180,000
199 11 6117 42 999 11      RELOCATION ALLOWANCES	69,250
199 11 6118 87 999 11      STIPENDS/ADDITIVES	69,906
199 11 6119 02 999 11      TEACHER PAY STEP RESERVE	1,100,000

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

999	199	11	199 11 6129 00 999 11	CONTINGENCY AIDES PAY	500,380
			199 11 6141 00 999 11	MEDICARE	5,822
			199 11 6141 87 999 11	MEDICARE	894
			199 11 6141 99 999 11	MEDICARE	5,193
			199 11 6142 00 999 11	GROUP HEALTH INS	105,505
			199 11 6143 00 999 11	WORKER COMP INS	1,420
			199 11 6143 87 999 11	WORKER COMP INS	196
			199 11 6144 00 999 99	TRS - ON BEHALF OF	6,385,526
			199 11 6146 00 999 11	TRS CONTRIBUTIONS	2,787
			199 11 6146 87 999 11	TRS CONTRIBUTIONS	386
			199 11 6149 30 999 11	H.S.A. BENEFIT RESERVE	600
			199 11 6223 00 999 22	STUDENT TUITION-OTHER SCHOOLS	80,000
			199 11 6229 00 999 11	TXVSN TUITION	50,000
			199 11 6239 00 999 11	ESC - GRADEBOOK SWARE SVCS	18,300
			199 11 6239 80 999 11	ESC MGD CURRICULUM SERVICE	41,000
			199 11 6299 00 999 99	DRUG TESTING	25,000
			199 11 6299 01 999 99	INOVA	111,200
			199 11 6329 02 999 11	DICTIONARIES	25,000
			199 11 6396 80 999 11	ECISD CURR. RESERVES	250,000
			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 29 999 11	AVID PLANNERS	9,000
			199 11 6399 80 999 11	ECISDC RESERVE	856,071
			199 11 6399 98 999 11	RESERVES_DONATIONS	40,000
			199 11 6399 99 999 11	PHONICS/READING MTLs	140,000
			199 11 6411 52 999 11	FINE ARTS IN-DISTRICT TRVL	14,000
			199 11 6497 00 999 11	EDUPHORIA SOFTWARE	88,000
			199 11 6497 01 999 11	FEES	15,000
			199 11 6497 03 999 11	STAARTESTMAKER DATABANK	51,000
			199 11 6497 04 999 11	ACCEL READER SOFTWARE	151,400
			199 11 6497 05 999 11	EDUPHORIA LEAD4WARD	11,000
			199 11 6499 29 999 11	AVID RESERVE	50,000
			199 11 6499 99 999 99	MISCELLANEOUS OPER EXPENSES	90,000
<b>Total For Function 11 - INSTRUCTION</b>					<b>10,665,836</b>

## 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2016-2017 Budget
199 12 6144 00 999 99 TRS - ON BEHALF OF	111,920
199 12 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
<b>Total For Function 12 - INSTRUCTIONAL RES &amp; MEDIA SERV</b>	<b>171,920</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 999 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2016-2017 Budget
199 13 6144 00 999 99 TRS - ON BEHALF OF	322,989
199 13 6411 99 999 99 TRAVEL & SUBSISTENCE EMPLOYEES	12,140
199 13 6499 99 999 11 MISCELLANEOUS OPER EXPENSES	60,000
199 13 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
<b>Total For Function 13 - CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>455,129</b>

## 21 INSTRUCTIONAL LEADERSHIP

Account Description	2016-2017 Budget
199 21 6144 00 999 99 MEDICARE PT D ON BEHALF	156,770
199 21 6411 99 999 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 21 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
<b>Total For Function 21 - INSTRUCTIONAL LEADERSHIP</b>	<b>176,770</b>

## 23 SCHOOL LEADERSHIP

Account Description	2016-2017 Budget
199 23 6117 00 999 99 PBIS EXTRA DUTY PAY	29,000
199 23 6119 00 999 99 PRINCIPAL MENTOR PROGRAM	257,864
199 23 6119 01 999 99 SALARIES/WAGES PROFESSIONAL	20,000
199 23 6125 00 999 99 RESERVE -REGISTRATION WORKE	53,500
199 23 6129 00 999 99 SECRETARY PAY	27,053
199 23 6141 00 999 99 MEDICARE	3,972
199 23 6142 00 999 99 GROUP HEALTH INS	16,144
199 23 6143 00 999 99 WORKER COMP INS	885
199 23 6144 00 999 99 TRS - ON BEHALF OF	798,021
199 23 6146 00 999 99 TRS CONTRIBUTIONS	1,569
199 23 6299 09 999 99 MISC CONTR SVCS TEA (EST)	350,000
199 23 6411 00 999 99 PBIS TRNG TRAVEL	20,000
199 23 6411 99 999 99 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
199 23 6499 00 999 99 ATTENDANCE INCENTIVE	10,800
199 23 6499 01 999 99 DISCRETIONARY RESERVES	435,000
199 23 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
<b>Total For Function 23 - SCHOOL LEADERSHIP</b>	<b>2,088,808</b>

## 31 GUID, COUNS & EVALUATION SERVS

Account Description	2016-2017 Budget
199 31 6144 00 999 99 MEDICARE PT D ON BEHALF	435,662
199 31 6497 00 999 99 TEST BANK FEES	35,000
199 31 6497 01 999 99 ISTATION	198,400
199 31 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
<b>Total For Function 31 - GUID, COUNS &amp; EVALUATION SERVS</b>	<b>729,062</b>

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

## 999 199 32 SOCIAL WORK SERVICES

Account Description	2016-2017 Budget
199 32 6144 00 999 99 TRS - ON BEHALF OF	25,883
<b>Total For Function 32 - SOCIAL WORK SERVICES</b>	<b>25,883</b>

## 33 HEALTH SERVICES

Account Description	2016-2017 Budget
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>113,452</b>

## 34 STUDENT TRANSPORTATION

Account Description	2016-2017 Budget
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>368,375</b>

## 35 FOOD SERVICE

Account Description	2016-2017 Budget
199 35 6499 00 999 99 UNPAID MEAL CHARGES	11,000
<b>Total For Function 35 - FOOD SERVICE</b>	<b>11,000</b>

## 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2016-2017 Budget
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>193,412</b>

## 41 GENERAL ADMINISTRATION

Account Description	2016-2017 Budget
199 41 6144 00 999 99 TRS - ON BEHALF OF	225,617
199 41 6499 00 999 99 SOFTWARE, OTHER RESVS	37,000
<b>Total For Function 41 - GENERAL ADMINISTRATION</b>	<b>262,617</b>

## 51 FACILITIES MAINT & OPERATIONS

Account Description	2016-2017 Budget
199 51 6144 00 999 99 TRS - ON BEHALF OF	617,928
199 51 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
<b>Total For Function 51 - FACILITIES MAINT &amp; OPERATIONS</b>	<b>677,928</b>

## 52 SECURITY & MONITORING SERVICES

Account Description	2016-2017 Budget
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

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

999 199 52

**Total For Function 52 - SECURITY & MONITORING SERVICES** **159,560**

## 53 DATA PROCESSING SERVICES

Account Description	2016-2017 Budget
199 53 6144 00 999 99 TRS - ON BEHALF OF	173,422
199 53 6235 00 999 99 ITCCS APPLICATIONS	333,082
199 53 6235 01 999 99 ITCCS MISC SVCS	2,477
199 53 6235 09 999 99 ITCCS AT COST RUNS	11,836
199 53 6235 10 999 99 ITCCS TSO	16,240
199 53 6235 12 999 99 ITCCS PEIMS	5,380
199 53 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
<b>Total For Function 53 - DATA PROCESSING SERVICES</b>	<b>557,437</b>

## 61 COMMUNITY SERVICES

Account Description	2016-2017 Budget
199 61 6121 00 999 99 OVERTIME RESERVE	9,000
199 61 6144 00 999 99 TRS - ON BEHALF OF	44,410
199 61 6497 00 999 99 PARENTLINK SOFTWARE	97,000
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>185,410</b>
<b>Total For Fund 199 - LOCAL MAINTENANCE</b>	<b>16,842,599</b>
<b>Total For Organization 999 - UNDISTRIBUTED ORG UNIT</b>	<b>23,191,605</b>

Payroll - 61XX Total:	12,999,663
Professional and Contracted Services - 62XX Total:	3,209,115
Supplies and Materials - 63XX Total:	3,250,112
Other Operating Costs - 64XX Total:	3,601,915
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	130,800

# ECISD 2016-2017 Budget - 17002 - Level 2 DRAFT

<b>DISTRICT TOTAL:</b>	<b>259,479,004</b>
<b>Payroll - 61XX Total:</b>	<b>195,779,105</b>
<b>Professional and Contracted Services - 62XX Total:</b>	<b>17,216,470</b>
<b>Supplies and Materials - 63XX Total:</b>	<b>21,999,795</b>
<b>Other Operating Costs - 64XX Total:</b>	<b>8,979,468</b>
<b>Debt Services - 65XX Total:</b>	<b>14,148,004</b>
<b>Capital Outlay - 66XX Total:</b>	<b>1,356,162</b>