

ECISD 2015-2016 Budget - 16102 DRAFT

002 ODESSA HIGH SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	386,002
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
Total For Function 11 - INSTRUCTION	739,166

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	4,739

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
161 31 6118 00 002 23 STIPENDS/ADDITIVES	16,000
161 31 6119 00 002 23 SALARIES/WAGES PROFESSIONAL	137,354

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002	161	31	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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					166,803

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 002 23 GLOVES, HAND SANT, ETC - OH	500
Total For Function 33 - HEALTH SERVICES	500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6299 10 002 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 002 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	660

Total For Fund 161 - SPECIAL EDUCATION 911,868

162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2015-2016 Budget
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
162 11 6321 27 002 22 TEXTBOOKS	8,000

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002	162	11	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
Total For Function 11 - INSTRUCTION					873,742

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
162 13 6411 00 002 22 TRAVEL & SUBSISTENCE EMPLOY	5,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,000

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
162 21 6497 00 002 22 FEES	1,200
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	1,200

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
162 36 6411 00 002 22 TRAVEL-CTSO	10,000
162 36 6412 00 002 22 TRAVEL & SUBSIST STUDENTS	5,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	15,000
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	894,942

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 Budget
163 11 6299 30 002 21 SERE CHINESE	500
Total For Function 11 - INSTRUCTION	500
Total For Fund 163 - GIFTED AND TALENTED	500

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
164 11 6142 00 002 24 GROUP HEALTH INS	11,502

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002	164	11	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
Total For Function 11 - INSTRUCTION					295,134

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6118 87 002 24	STIPENDS/ADDITIVES 2,575
164 13 6119 00 002 24	SALARIES/WAGES PROFESSIONAL 105,635
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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	115,439

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
164 23 6117 40 002 24	COMP ED PRINCIPAL PAY 15,000
164 23 6140 40 002 24	BENEFITS 450
Total For Function 23 - SCHOOL LEADERSHIP	
	15,450

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
164 31 6146 00 002 24	TRS CONTRIBUTIONS 643

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002	164	31	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
			Total For Function 31 - GUID, COUNS & EVALUATION SERVS		207,954

32 SOCIAL WORK SERVICES

Account Description	2015-2016 Budget
164 32 6219 00 002 24 CIS RESERVE	40,000
Total For Function 32 - SOCIAL WORK SERVICES	
	40,000

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
164 34 6494 44 002 24 CCVYP STUDENT BUSSING	3,000
Total For Function 34 - STUDENT TRANSPORTATION	
	3,000

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
164 61 6219 44 002 24 PROFESSIONAL SERVICES	25,600
Total For Function 61 - COMMUNITY SERVICES	
	25,600
Total For Fund 164 - COMPENSATORY EDUCATION	
	702,577

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	
	6,318
Total For Fund 165 - BILINGUAL EDUCATION	
	6,318

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2015-2016 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
167 11 6142 16 002 11 GROUP HEALTH INS	8,072

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002	167	11	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
Total For Function 11 - INSTRUCTION					400,864
Total For Fund 167 - MAGNET SCHOOL-LOCAL					400,864

168 TECHNOLOGY

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	
	53,644

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	22,224
Total For Fund 168 - TECHNOLOGY	
	75,868

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2015-2016 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
169 11 6118 87 002 31 STIPENDS/ADDITIVES	5,152

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002	169	11	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
Total For Function 11 - INSTRUCTION					442,381

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002 169 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	72,580

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	64,274

Total For Fund 169 - HIGH SCHOOL ALLOTMENT 579,235

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6249 51 002 11 BAND EQUIP REPAIR	2,000
181 11 6249 52 002 11 ORCHESTRA EQUIP REPAIR	1,750
181 11 6249 53 002 11 CHOIR EQUIP REPAIR	300
181 11 6249 55 002 11 MARIACHI EQUIP REPAIR	800
181 11 6249 57 002 11 CONTRACTED MAINTENANCE/REPAIR	150
181 11 6396 29 002 11 JROTC TEACHING MATERIALS	1,000
181 11 6396 49 002 11 THEATRE TEACHING MATERIALS	3,739
181 11 6396 51 002 11 BAND TEACHING MATERIALS	13,230
181 11 6396 52 002 11 ORCHESTRA TEACHING MATERIAL	7,915
181 11 6396 53 002 11 CHOIR TEACHING MATERIAL	4,454
181 11 6396 54 002 11 GUITAR TEACHING MATERIAL	914
181 11 6396 55 002 11 MARIACHI TEACHING MATERIAL	3,589
181 11 6396 56 002 11 DANCE TEACHING MATERIAL	5,080
181 11 6396 57 002 11 HARP TEACHING MATERIAL	444
181 11 6396 58 002 11 ART TEACHING MATERIAL	7,853
181 11 6497 49 002 11 THEATRE ENTRY FEES	500
181 11 6497 51 002 11 BAND ENTRY FEES	1,400
181 11 6497 52 002 11 ORCHESTRA ENTRY FEES	1,050
181 11 6497 53 002 11 CHOIR ENTRY FEES	1,050
181 11 6497 55 002 11 MARIACHI ENTRY FEES	700

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002 181 11

Total For Function 11 - INSTRUCTION

57,918

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 002 99 JSN ADDITIVE	258
181 36 6118 11 002 99 NHS ADDITIVE	773
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
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

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002	181	36	181 36 6146 25 002 99	TRS CONTRIBUTIONS	8
			181 36 6146 26 002 99	TRS CONTRIBUTIONS	3
			181 36 6396 20 002 91	CHEERLEADER SUPPLIES	3,700
			181 36 6396 50 002 99	DECATHLON SUPPLIES	4,000
			181 36 6399 26 002 99	JROTC SUPPLIES	500
			181 36 6494 00 002 91	TRANS EXTRA/CO-CURRICULAR	78,820
			181 36 6494 26 002 99	TRANS JROTC	150
			181 36 6497 26 002 99	FEES-JROTC	500
			181 36 6498 26 002 99	JROTC AWARDS	850
			181 36 6498 49 002 99	THEATRE AWARDS	500
			181 36 6498 51 002 99	BAND AWARDS	2,000
			181 36 6498 52 002 99	ORCHESTRA AWARDS	750
			181 36 6498 53 002 99	CHOIR AWARDS	1,000
			181 36 6498 55 002 99	MARIACHI AWARDS	500
			181 36 6498 56 002 99	OTHER MISC EXP	500
			181 36 6499 00 002 91	UIL DISTRICT HOST	2,500
			181 36 6499 22 002 91	ANNUAL EXPENSE	3,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					124,890
Total For Fund 181 - COCURRICULAR ACTIVITY					182,808

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
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
182 36 6269 00 002 91 RENTALS-OPERATING LEASES	3,295

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002	182	36	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
			182 36 6412 60 002 91	STUDENT TRAVEL	30,000

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002	182	36	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
			182 36 6497 67 002 91	FEES/DUES-BOYS GOLF	6,000

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002	182	36	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

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 002 11 SUBSTITUTE TEACHERS	171,600
199 11 6117 01 002 11 AFTER SCHOOL DETENTION	7,500
199 11 6118 00 002 11 ACADEMIC COACHING	10,300
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 36 002 11 STIPENDS/ADDITIVES	3,090
199 11 6118 46 002 11 ZERO HR STIPEND	1,500
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	1,338,453
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	150,002
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	30,763

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002 199	11	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
		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

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002 199 11	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
	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	160
	199 11 6239 80 002 11	EDUCATION SERVICE CENTER SRVC	15,318
	199 11 6249 00 002 11	EQUIP REPAIR	550
	199 11 6269 00 002 11	COPIER RENTAL	67,500
	199 11 6299 00 002 11	MISC CONTRACTED SERVICES	4,700
	199 11 6395 00 002 11	PAPER & DUPLICATING	28,500
	199 11 6396 00 002 11	INSTR COMP/BASIC SKILLS	1,600
	199 11 6396 00 002 21	T/M GIFT-TALENT (BASIC)	1,300
	199 11 6396 00 002 23	TCHG MATLS-SP ED (BASIC)	1,600
	199 11 6396 00 002 24	T/M, COMP ED (BASIC)	800
	199 11 6396 00 002 25	TCHG MATLS-ESL (BASIC)	800
	199 11 6396 01 002 11	TCHG MTLN-SOC STUDY AAP	1,050
	199 11 6396 02 002 11	TCHG MTLN-ENG AAP	1,050
	199 11 6396 03 002 11	TCHG MTLN-MATH AAP	1,214

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002	199	11	199 11 6396 06 002 11	TCHG MTLs-SCIENCE AAP	2,500
			199 11 6396 07 002 11	TCHG MTLs-FOREIGN LANG AAP	950
			199 11 6396 11 002 11	TCHG MTLs/ENGLISH	6,500
			199 11 6396 12 002 11	TCHG MTLs/SPEECH	4,500
			199 11 6396 13 002 11	TCHG MTLs/JOURNALISM	7,600
			199 11 6396 14 002 11	TCHG MTLs/COMPUTER SCI	1,500
			199 11 6396 16 002 11	TCHG MTLs/FOREIGN LA	2,300
			199 11 6396 18 002 11	TCHG MTLs/SOC STUDY	6,500
			199 11 6396 19 002 11	TCHG MTLs/MATH	8,000
			199 11 6396 21 002 11	TCHG MTLs/SCIENCE	19,500
			199 11 6396 23 002 11	TCHG MTLs/PE	1,900
			199 11 6396 24 002 11	TCHG MTLs/HEALTH	500
			199 11 6396 29 002 11	TCHG MTLs/OTHER BASIC SKILL	64,000
			199 11 6396 79 002 11	ECISDC MATH PRINTING	4,800
			199 11 6396 81 002 11	ECISDC SCIENCE PRINTING	905
			199 11 6396 85 002 11	ECISDC ELA PRINTING	5,500
			199 11 6396 88 002 11	ECISDCS SOC STUD PRNTNG	6,500
			199 11 6397 00 002 11	FURNITURE/EQUIP >\$500<5000	95,000
			199 11 6397 99 002 11	FURNITURE/EQPT >\$500<\$5000	39,000
			199 11 6399 00 002 11	TCHG RELATED ITEMS	125,500
			199 11 6399 01 002 11	GENERAL SUPPLIES	800
			199 11 6399 79 002 11	ECISDC MATH SUPPLIES	34,000
			199 11 6399 81 002 11	ECISDC SCIENCE SUPPLIES	50,000
			199 11 6399 85 002 11	ECISDC ELA SUPPLIES	34,500
			199 11 6399 88 002 11	ECISDC SOC STUD SUPPL	34,000
			199 11 6497 21 002 11	FEES	800
			199 11 6499 00 002 11	MEETING EXPENSES	1,600
Total For Function 11 - INSTRUCTION					7,813,973

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	5,000
199 12 6329 00 002 11 LIBRARY BOOKS/MAG/PERIODICA	35,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	105,471

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002 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 002 11 CCF SUPPLIES	500
199 13 6411 00 002 11 STAFF DEV-TRAVEL	6,500
199 13 6411 80 002 11 CCF TRAVEL	550
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	7,550

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	2,600
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	424,498
199 23 6139 00 002 99 EMPLOYEE ALLOWANCES	4,326
199 23 6141 00 002 99 MEDICARE	17,278
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	800
199 23 6397 00 002 99 FURNITURE/EQUIP >\$500 < \$50	3,200
199 23 6399 00 002 99 OFFICE SUPPLIES	50,000
199 23 6399 01 002 99 MAIL FEES	9,500
199 23 6411 00 002 99 STAFF TRAVEL	24,000
199 23 6498 00 002 99 DIPLOMAS & AWARDS/GRAD	8,000
199 23 6499 03 002 99 ATTENDANCE INCENTIVE	1,500
Total For Function 23 - SCHOOL LEADERSHIP	1,545,166

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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

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002	199	31	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	800
			199 31 6396 01 002 99	JUST SAY NO SUPPLIES	500
			199 31 6411 00 002 99	COUNSELOR TRAVEL	8,000
			199 31 6499 00 002 99	COLLEGE NIGHT	2,000

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 642,702

33 HEALTH SERVICES

Account Description	2015-2016 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

Total For Function 33 - HEALTH SERVICES 28,146

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 002 99 OVERTIME-EXTRA DUTY PAY	10,350
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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 502,927

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 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

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002 199 52	199 52 6146 00 002 99	TRS CONTRIBUTIONS	328
	199 52 6499 00 002 99	MISCELLANEOUS OPER EXPENSES	9,000
		Total For Function 52 - SECURITY & MONITORING SERVICES	74,991
		Total For Fund 199 - LOCAL MAINTENANCE	10,720,926
		Total For Organization 002 - ODESSA HIGH SCHOOL	15,780,396
		Payroll - 61XX Total:	13,757,404
		Professional and Contracted Services - 62XX Total:	389,580
		Supplies and Materials - 63XX Total:	967,144
		Other Operating Costs - 64XX Total:	666,268
		Debt Services - 65XX Total:	0
		Capital Outlay - 66XX Total:	0

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003 PERMIAN HIGH SCHOOL
161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	1,489,853

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003 161 23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	4,661

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
161 31 6118 00 003 23 STIPENDS/ADDITIVES	8,000
161 31 6119 00 003 23 SALARIES/WAGES PROFESSIONAL	97,812
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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	114,205

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6494 00 003 23 TRANS EXTRA/CO-CURRICULUM	3,425
Total For Function 34 - STUDENT TRANSPORTATION	3,425

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	4,310

Total For Fund 161 - SPECIAL EDUCATION 1,616,454

162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2015-2016 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
162 11 6142 00 003 22 GROUP HEALTH INS	26,770

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003	162	11	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
Total For Function 11 - INSTRUCTION					615,541

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
162 13 6411 00 003 22 TRAVEL & SUBSISTENCE EMPLOY	5,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
162 36 6412 00 003 22 TRAVEL STUDENTS - CTSO	15,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	15,000
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	635,541

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 Budget
163 11 6299 30 003 21 SERE CHINESE	500
Total For Function 11 - INSTRUCTION	500
Total For Fund 163 - GIFTED AND TALENTED	500

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
164 11 6140 46 003 24 BENEFITS	60

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003	164	11	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
Total For Function 11 - INSTRUCTION					55,998

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	144,666

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
164 23 6117 40 003 24	COMP ED PRINCIPAL PAY 15,000
164 23 6140 40 003 24	BENEFITS 450
Total For Function 23 - SCHOOL LEADERSHIP	
	15,450

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
164 31 6146 00 003 24	TRS CONTRIBUTIONS 654

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003	164	31	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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					201,241
Total For Fund 164 - COMPENSATORY EDUCATION					417,355

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
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
Total For Function 11 - INSTRUCTION	8,428

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
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
Total For Function 23 - SCHOOL LEADERSHIP	4,708
Total For Fund 165 - BILINGUAL EDUCATION	13,136

168 TECHNOLOGY

11 INSTRUCTION

Account Description	2015-2016 Budget
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
Total For Function 11 - INSTRUCTION	33,548

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	57,207
Total For Fund 168 - TECHNOLOGY	90,755

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003 169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	479,473

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
169 13 6411 29 003 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 003 31 FEES-AVID	2,255

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003 169 13

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

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	61,009
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	552,462

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6249 51 003 11 BAND EQUIP REPAIR	2,000
181 11 6249 52 003 11 ORCHESTRA EQUIP REPAIR	1,500
181 11 6249 53 003 11 CHOIR EQUIP REPAIR	300
181 11 6396 29 003 11 JROTC TEACHING MATERIALS	754
181 11 6396 49 003 11 THEATRE TEACHING MATERIALS	6,128
181 11 6396 51 003 11 BAND TEACHING MATERIALS	12,330
181 11 6396 52 003 11 ORCHESTRA TEACHING MATERIAL	14,466
181 11 6396 53 003 11 CHOIR TEACHING MATERIAL	9,314
181 11 6396 56 003 11 DANCE TEACHING MATERIAL	3,015
181 11 6396 58 003 11 ART TEACHING MATERIAL	6,458
181 11 6497 49 003 11 THEATRE ENTRY FEES	500
181 11 6497 51 003 11 BAND ENTRY FEES	1,400
181 11 6497 52 003 11 ORCHESTRA ENTRY FEES	1,050
181 11 6497 53 003 11 CHOIR ENTRY FEES	1,050
Total For Function 11 - INSTRUCTION	60,265

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 003 99 JSN ADDITIVE	258
181 36 6118 11 003 99 NHS ADDITIVE	773
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

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003	181	36	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
			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
			181 36 6396 20 003 91	CHEERLEADER UNIFORMS	3,700
			181 36 6396 50 003 99	MATERIALS-DECATHLON	4,000
			181 36 6494 00 003 91	TRANS EXTRA/C0-CURRICULAR	80,720
			181 36 6494 20 003 91	TRANS CHEERLEADERS	1,020
			181 36 6494 26 003 91	TRANS JROTC	2,650
			181 36 6497 00 003 91	UIL ENTRY FEES	2,500
			181 36 6497 00 003 99	DJ HOMECOMING	900
			181 36 6498 26 003 91	JROTC AWARDS	350
			181 36 6498 29 003 99	PHS JROTC AWARDS	200

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003	181	36	181 36 6498 49 003 99	THEATRE AWARDS	500
			181 36 6498 51 003 99	BAND AWARDS	2,000
			181 36 6498 52 003 99	ORCHESTRA AWARDS	750
			181 36 6498 53 003 99	CHOIR AWARDS	1,000
			181 36 6499 00 003 99	MISCELLANEOUS OPER EXPENSES	3,450
			181 36 6499 22 003 91	ANNUAL EXPENSE	3,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					139,859
Total For Fund 181 - COCURRICULAR ACTIVITY					200,124

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
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

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003 182 36	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
	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 XCNTRY	6,000
	182 36 6412 65 003 91	MEALS/LODGING-GIRLS XCNTRY	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

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003 182 36	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
	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

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003 182 36 182 36 6499 60 003 91 ATHLETIC MISC OPER EXPENSES 3,000

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 1,316,165

Total For Fund 182 - ATHLETICS 1,316,165

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 003 11 SUBSTITUTE TEACHERS	154,000
199 11 6117 01 003 11 EXTRA DUTY PAY	7,500
199 11 6118 00 003 11 ACADEMIC COACHING	10,300
199 11 6118 12 003 11 SPEECH/DRAMA ADDITIVE	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 36 003 11 STIPENDS/ADDITIVES	12,896
199 11 6118 46 003 11 ZERO HR STIPEND	1,500
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
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	47,500
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	266,004
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

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003 199 11	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
	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

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003 199	11	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
		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 6239 80 003 11	EDUCATION SERVICE CENTER	13,818
		199 11 6249 00 003 11	EQUIP REPAIR	5,500
		199 11 6299 00 003 11	MISC CONTRACTED SERVICES	9,000
		199 11 6395 00 003 11	PAPER & DUPLICATING	46,000
		199 11 6396 00 003 11	TEACHING MATERIALS BUSINESS	2,100
		199 11 6396 00 003 23	TCHG MTLs, SP ED (BASIC)	7,454
		199 11 6396 00 003 25	TCHG MATLS, BIL (BASIC)	4,600
		199 11 6396 11 003 11	TCHG MTLs/ENGLISH	16,500
		199 11 6396 12 003 11	TCHG MTLs/SPEECH & DRAMA	9,500
		199 11 6396 13 003 11	TCHG MTLs/JOURNALISM	4,500
		199 11 6396 16 003 11	TCHG MTLs/FOREIGN LA	6,500
		199 11 6396 18 003 11	TCHG MTLs/SOC STUDY	16,000
		199 11 6396 19 003 11	TCHG MTLs/MATH	16,000

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003	199	11	199 11 6396 21 003 11	TCHG MTLs/SCIENCE	30,000
			199 11 6396 22 003 11	TCHG MTLs/ART	3,600
			199 11 6396 23 003 11	TCHG MTLs/PE	2,700
			199 11 6396 24 003 11	TCHG MTLs/HEALTH	900
			199 11 6396 27 003 11	TCHG MTLs/BUSINESS	4,500
			199 11 6396 29 003 11	TCHG MTLs/OTHER BASIC SKILL	29,500
			199 11 6396 79 003 11	ECISDC MATH PRINTING	4,600
			199 11 6396 81 003 11	ECISDC SCIENCE PRINTING	1,391
			199 11 6396 85 003 11	ECISDC ELA PRINTING	5,500
			199 11 6396 88 003 11	ECISDC SOC STUD PRNTNG	6,500
			199 11 6397 00 003 11	FURNITURE/EQPT >\$500<\$5000	9,000
			199 11 6397 99 003 11	FURNITURE/EQPT >\$500<\$5000	39,500
			199 11 6399 00 003 11	TCHG RELATED ITEMS	69,500
			199 11 6399 79 003 11	ECISDC MATH SUPPLIES	29,000
			199 11 6399 81 003 11	ECISDC SCIENCE SUPPLIES	40,000
			199 11 6399 85 003 11	ECISDC ELA SUPPLIES	34,500
			199 11 6399 88 003 11	ECISDC SOC STUD SUPPL	29,000
			199 11 6497 01 003 11	FEES & DUES	10,900
			199 11 6498 12 003 11	ACADEMIC AWARDS	5,500
			199 11 6499 00 003 11	MEETING EXPENSES	16,000
Total For Function 11 - INSTRUCTION					8,013,610

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	13,000
199 12 6269 00 003 11 XEROX COPIER LEASE	56,000
199 12 6325 00 003 11 LIB SUP/BOOKBINDING	2,700
199 12 6329 00 003 11 LIBRARY BOOKS/MAG/PERIODICA	28,000
199 12 6396 00 003 11 AV SUPPLIES	12,750
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	201,457

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 003 11 CCF SUPPLIES	500
199 13 6411 00 003 11 TEACHER TRAVEL	19,000

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003	199	13	199 13 6411 80 003 11	CCF TRAVEL	550
			199 13 6497 00 003 99	FEES	7,600
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					27,650

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	2,600
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	406,170
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	13,000
199 23 6269 00 003 99	COPIER LEASE	13,000
199 23 6299 09 003 99	MISC CONTRACTED SERVICES	35,000
199 23 6399 00 003 99	OFFICE SUPPLIES	29,500
199 23 6399 01 003 99	POSTAGE	12,000
199 23 6411 00 003 99	STAFF TRAVEL	23,000
199 23 6497 00 003 99	FEES	8,000
199 23 6498 00 003 99	DIPLOMAS & AWARDS/GRAD	11,000
199 23 6499 01 003 99	MEETING EXPENSES	9,000
Total For Function 23 - SCHOOL LEADERSHIP		1,492,333

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
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	1,800
199 31 6396 01 003 99	JUST SAY NO SUPPLIES	450
199 31 6411 00 003 99	COUNSELOR TRAVEL	7,300
199 31 6499 00 003 99	COLLEGE NIGHT	1,800

ECISD 2015-2016 Budget - 16102 DRAFT

003 199 31

Total For Function 31 - GUID, COUNS & EVALUATION SERVS **621,243**

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	101,679

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 003 99 OVERTIME-EXTRA DUTY PAY	10,350
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	486,166

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 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	10,000
Total For Function 52 - SECURITY & MONITORING SERVICES	112,208

Total For Fund 199 - LOCAL MAINTENANCE **11,056,346**

Total For Organization 003 - PERMIAN HIGH SCHOOL **15,898,838**

Payroll - 61XX Total: **14,023,938**

Professional and Contracted Services - 62XX Total: **392,070**

Supplies and Materials - 63XX Total: **809,442**

Other Operating Costs - 64XX Total: **673,388**

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

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

ECISD 2015-2016 Budget - 16102 DRAFT

004 ALTERNATIVE EDUCATION CENTER

161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	195,880
Total For Fund 161 - SPECIAL EDUCATION	195,880

162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	60,804
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	60,804

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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

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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	7,413
Total For Function 11 - INSTRUCTION					926,774

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	51,105

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	381,359

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004 164 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	130,283
Total For Fund 164 - COMPENSATORY EDUCATION	1,489,521

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 58 004 11 ART TEACHING MATERIAL	900
Total For Function 11 - INSTRUCTION	900
Total For Fund 181 - COCURRICULAR ACTIVITY	900

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 004 11 SUBSTITUTES PROF PERSONNEL	26,400
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

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004	199	11	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 6239 80 004 11	EDUCATION SERVICE CENTER S	294
			199 11 6269 00 004 28	RENTALS-OPERATING LEASES	9,700
			199 11 6395 00 004 28	PAPER & DUPLICATING	2,000
			199 11 6396 00 004 28	TEACHING MATERIALS	5,000
			199 11 6396 01 004 28	TEACHING MATERIALS	10,000
			199 11 6396 15 004 28	TEACHING MATERIALS	2,000
			199 11 6396 79 004 11	ECISDC MATH PRINTING	1,000
			199 11 6396 81 004 11	ECISDC SCIENCE PRINTING	121
			199 11 6396 85 004 11	ECISDC ELA PRINTING	2,000
			199 11 6396 88 004 11	ECISDC SOC STUD PRNTNG	2,000
			199 11 6399 00 004 28	GENERAL SUPPLIES	8,420
			199 11 6399 79 004 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 004 11	ECISDC SCIENCE SUPPLIES	1,200
			199 11 6399 85 004 11	ECISDC ELA SUPPLIES	4,000
			199 11 6399 88 004 11	ECISDC SOC STUD SUPPL	2,000
			199 11 6411 00 004 28	TRAVEL & SUBSISTENCE EMPLOY	680
			199 11 6497 00 004 11	FEES	1,910
			199 11 6499 00 004 28	MISCELLANEOUS OPER EXPENSES	4,000
Total For Function 11 - INSTRUCTION					328,506

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 004 11 CCF SUPPLIES	500
199 13 6411 00 004 28 TRAVEL & SUBSISTENCE EMPLOY	5,000
199 13 6411 80 004 11 CCF TRAVEL	580
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,080

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6121 00 004 99 OVERTIME-EXTRA DUTY PAY (FRM A	500
199 23 6122 00 004 99 SUBSTITUTE CLERKS	830
199 23 6397 00 004 99 FURNITURE/EQPT >\$500<\$5000	4,440
199 23 6399 00 004 99 GENERAL SUPPLIES	3,520
199 23 6411 00 004 99 TRAVEL & SUBSISTENCE EMPLOY	2,000

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004	199	23	199 23 6497 00 004 99	FEES	990
			199 23 6499 01 004 99	MEAL TRAY TRANSP.	7,800
			199 23 6499 03 004 99	ATTENDANCE INCENTIVE	540
Total For Function 23 - SCHOOL LEADERSHIP					20,620

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
199 31 6396 01 004 28 JUST SAY NO SUPPLIES	250
199 31 6411 00 004 28 COUNSELOR TRAVEL	1,500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	1,750

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	58,390

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 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
199 52 6146 00 004 28 TRS CONTRIBUTIONS	265
Total For Function 52 - SECURITY & MONITORING SERVICES	54,201

Total For Fund 199 - LOCAL MAINTENANCE 469,547

Total For Organization 004 - ALTERNATIVE EDUCATION CENTER 2,216,652

Payroll - 61XX Total: 2,120,680

Professional and Contracted Services - 62XX Total: 10,526

Supplies and Materials - 63XX Total: 50,553

Other Operating Costs - 64XX Total: 34,893

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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005

YOUTH CENTER

161

SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	52,755

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	36,608
Total For Fund 161 - SPECIAL EDUCATION	89,363

164

COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	83,305

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6396 15 005 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	202
Total For Fund 164 - COMPENSATORY EDUCATION	83,507

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6119 23 005 11 SALARIES/WAGES PROFESSIONAL	22,750

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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 6239 80 005 11	EDUCATION SERVICE CENTER	180
			199 11 6396 00 005 11	TEACHING MATERIALS	6,000
			199 11 6399 00 005 28	GENERAL SUPPLIES	3,037
Total For Function 11 - INSTRUCTION					34,292

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 005 99 TRAVEL & SUBSISTENCE EMPLOY	963
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	963

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6121 00 005 99 OVERTIME-EXTRA DUTY PAY (FRM A	500
199 23 6399 00 005 99 GENERAL SUPPLIES	2,500
199 23 6411 00 005 99 TRAVEL & SUBSISTENCE EMPLOY	1,000
Total For Function 23 - SCHOOL LEADERSHIP	4,000
Total For Fund 199 - LOCAL MAINTENANCE	39,255
Total For Organization 005 - YOUTH CENTER	212,125

Payroll - 61XX Total:	198,243
Professional and Contracted Services - 62XX Total:	180
Supplies and Materials - 63XX Total:	11,739
Other Operating Costs - 64XX Total:	1,963
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	273,643

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
162 13 6411 00 011 22 TRAVEL & SUBSISTENCE EMPLOYEES	5,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,000
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	278,643

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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

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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
Total For Function 11 - INSTRUCTION					53,129

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
163 13 6497 00 011 21 FEES	3,759
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
3,759	
Total For Fund 163 - GIFTED AND TALENTED	
56,888	

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	
13,626	

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
65,291	

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
164 23 6117 40 011 24 COMP ED PRINCIPAL PAY	5,000
164 23 6140 40 011 24 BENEFITS	150
Total For Function 23 - SCHOOL LEADERSHIP	
5,150	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6117 40 011 24 ODYSSEY WARE COUNSELOR	1,500
164 31 6140 40 011 24 BENEFITS	45

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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	2015-2016 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
Total For Function 11 - INSTRUCTION	71,400

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
169 13 6411 29 011 31 EMPLOYEE TRAVEL - AVID	9,725
169 13 6497 29 011 31 FEES-AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,980
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	83,380

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 58 011 11 ART TEACHING MATERIAL	1,800
Total For Function 11 - INSTRUCTION	1,800

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6399 00 011 99 DECATHLON SUPPLIES	2,000
181 36 6494 00 011 99 TRANS EXTRA/CO-CURRICULUM	6,960
181 36 6497 00 011 99 UIL, HUMANITIES FEES	2,848

ECISD 2015-2016 Budget - 16102 DRAFT

011 181 36 181 36 6499 00 011 99 ANNUAL EXP 1,500

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES 13,308

Total For Fund 181 - COCURRICULAR ACTIVITY 15,108

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 011 11 SUBSTITUTE TEACHERS	30,800
199 11 6118 19 011 11 STIPENDS/ADDITIVES	2,061
199 11 6118 21 011 11 STIPENDS/ADDITIVES	4,122
199 11 6118 46 011 11 ZERO HR STIPEND	1,500
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
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

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011	199	11	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 6239 80 011 11	EDUCATION SERVICE CENTER	4,326
			199 11 6239 85 011 11	EDUCATION SERVICE CENTER SRVCS	961
			199 11 6269 00 011 11	RENTALS-OPERATING LEASES	9,000
			199 11 6329 00 011 11	LIBRARY BOOKS/MAG/PERIODICALS	6,000
			199 11 6396 00 011 11	TEACHING MATERIALS	41,520
			199 11 6397 00 011 11	FURNITURE/EQPT >\$500<\$5000	4,000
			199 11 6397 99 011 11	FURNITURE/EQPT >\$500<\$5000	3,480
			199 11 6399 79 011 11	ECISDC MATH SUPPLIES	7,405
			199 11 6399 81 011 11	ECISDC SCIENCE SUPPLIES	7,405
			199 11 6399 85 011 11	ECISDC ELA SUPPLIES	7,405
			199 11 6399 88 011 11	ECISDC SOC STUD SUPPL	7,405
			199 11 6497 21 011 11	FEES	900
			199 11 6499 00 011 11	ADVERTISING/RECRUITMENT	8,700
Total For Function 11 - INSTRUCTION					1,204,844

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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

ECISD 2015-2016 Budget - 16102 DRAFT

011	199	13	199 13 6146 87 011 11	TRS CONTRIBUTIONS	15
			199 13 6399 80 011 11	CCF SUPPLIES	500
			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 6411 80 011 11	CCF TRAVEL	550
			199 13 6497 00 011 11	NTO FEES	87,000
			199 13 6499 00 011 11	STAFF DEV FEES AND DUES	1,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					220,375

23 SCHOOL LEADERSHIP

Account Description		2015-2016 Budget
199 23 6119 00 011 99	SALARIES/WAGES PROFESSIONAL	175,190
199 23 6121 00 011 99	OVERTIME-EXTRA DUTY PAY	2,770
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 6397 00 011 99	FURNITURE/EQPT >\$500<\$5000	1,000
199 23 6398 00 011 99	FURNITURE/EQPT <\$500 UNIT	1,000
199 23 6399 00 011 99	GENERAL SUPPLIES	7,000
199 23 6411 00 011 99	PRINCIPAL TRAVEL	2,500
199 23 6497 00 011 99	FEES	2,000
199 23 6498 00 011 99	DIPLOMAS AND AWARDS	2,500
199 23 6499 01 011 99	MISCELLANEOUS OPER EXPENSES	6,500
Total For Function 23 - SCHOOL LEADERSHIP		343,367

31 GUID, COUNS & EVALUATION SERVS

Account Description		2015-2016 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
199 31 6146 00 011 99	TRS CONTRIBUTIONS	426
199 31 6339 00 011 99	TESTING MATERIALS	1,000
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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS		85,937

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011 199 34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
199 34 6494 00 011 99 TRANS EXTRA/CO-CURRICULUM	6,000
Total For Function 34 - STUDENT TRANSPORTATION	6,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
199 36 6499 00 011 99 MISCELLANEOUS OPER EXPENSES	3,124
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	3,124
Total For Fund 199 - LOCAL MAINTENANCE	1,863,647
Total For Organization 011 - GEORGE HW BUSH NEW TECH ODESSA	2,385,758

Payroll - 61XX Total:	2,026,623
Professional and Contracted Services - 62XX Total:	14,819
Supplies and Materials - 63XX Total:	108,402
Other Operating Costs - 64XX Total:	235,914
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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014

EARLY COLLEGE HS - O.C.

164

COMPENSATORY EDUCATION

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 014 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	2,480

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6119 00 014 11 SALARIES/WAGES PROFESSIONAL	222,500
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 6396 00 014 11 TEACHING MATERIALS	8,000
199 11 6397 00 014 11 FURNITURE/EQUIP >\$500<5000	800
199 11 6397 99 014 11 FURNITURE/EQPT >\$500<\$5000	1,000
199 11 6497 21 014 11 FEES	200
Total For Function 11 - INSTRUCTION	237,268

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 014 99 TRAVEL & SUBSISTENCE EMPLOYEES	2,500
199 13 6499 00 014 11 MISCELLANEOUS OPER EXPENSES	1,096
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,596

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	748
199 23 6398 00 014 99 FURNITURE/EQPT <\$500 UNIT	750
199 23 6399 00 014 99 GENERAL SUPPLIES	2,000
199 23 6411 00 014 99 STAFF TRAVEL	1,500
199 23 6497 00 014 99 FEES	750
199 23 6498 00 014 99 DIPLOMAS & AWARDS/GRAD	2,500
199 23 6499 01 014 99 MISCELLANEOUS OPER EXPENSES	2,000
Total For Function 23 - SCHOOL LEADERSHIP	153,988

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014 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
199 31 6339 00 014 99 TESTING MATERIALS	400
199 31 6396 01 014 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 014 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	1,150

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
199 36 6499 00 014 99 MISCELLANEOUS OPER EXPENSES	1,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,000

Total For Fund 199 - LOCAL MAINTENANCE	397,002
Total For Organization 014 - EARLY COLLEGE HS - O.C.	399,482

Payroll - 61XX Total:	371,008
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	13,948
Other Operating Costs - 64XX Total:	14,526
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2015-2016 Budget - 16102 DRAFT

015

EARLY COLLEGE HS - UTPB

164

COMPENSATORY EDUCATION

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 015 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	2,480

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6119 00 015 11 SALARIES/WAGES PROFESSIONAL	330,000
199 11 6396 00 015 11 INSTR COMP/BASIC SKILLS	8,000
199 11 6397 00 015 11 FURNITURE/EQUIP >\$500<5000	800
199 11 6397 99 015 11 FURNITURE/EQPT >\$500<\$5000	1,000
199 11 6497 21 015 11 FEES	200
Total For Function 11 - INSTRUCTION	340,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 015 99 TRAVEL & SUBSISTENCE EMPLOYEES	2,500
199 13 6499 00 015 11 MISCELLANEOUS OPER EXPENSES	1,096
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,596

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	748
199 23 6398 00 015 99 FURNITURE/EQPT <\$500 UNIT	750
199 23 6399 00 015 99 OFFICE SUPPLIES	2,000
199 23 6411 00 015 99 STAFF TRAVEL	1,500
199 23 6497 00 015 99 FEES	750
199 23 6498 00 015 99 DIPLOMAS & AWARDS/GRAD	2,500
199 23 6499 01 015 99 MISCELLANEOUS OPER EXPENSES	2,000
Total For Function 23 - SCHOOL LEADERSHIP	141,608

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015 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
199 31 6396 01 015 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 015 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	750

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
199 36 6499 00 015 99 MISCELLANEOUS OPER EXPENSES	1,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,000

Total For Fund 199 - LOCAL MAINTENANCE 486,954

Total For Organization 015 - EARLY COLLEGE HS - UTPB 489,434

Payroll - 61XX Total: 461,360

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 13,548

Other Operating Costs - 64XX Total: 14,526

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

ECISD 2015-2016 Budget - 16102 DRAFT

042 BONHAM MIDDLE SCHOOL
161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	237,593

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	4,244

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	38,335

Total For Fund 161 - SPECIAL EDUCATION 280,172

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
164 11 6117 40 042 24 EXTRA DUTY PAY	2,500
164 11 6117 46 042 24 ACC AT RISK TUTORING	2,000

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042	164	11	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
Total For Function 11 - INSTRUCTION					87,655

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 042 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 042 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	75,391

Total For Fund 164 - COMPENSATORY EDUCATION 163,780

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	2015-2016 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

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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
Total For Function 11 - INSTRUCTION					80,834

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
169 13 6411 29 042 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 042 31 FEES-AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,980

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
169 31 6299 29 042 31 TESTING SERVICES - AVID	720
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	720

Total For Fund 169 - HIGH SCHOOL ALLOTMENT 93,534

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6249 51 042 11 BAND EQUIP REPARI	2,000
181 11 6249 52 042 11 ORCHESTRA EQUIP REPAIR	2,000
181 11 6396 51 042 11 BAND TEACHING MATERIALS	8,822
181 11 6396 52 042 11 ORCHESTRA TEACHING MATERIAL	8,588
181 11 6396 53 042 11 CHOIR TEACHING MATERIAL	8,241
181 11 6396 58 042 11 ART TEACHING MATERIAL	8,712
181 11 6497 51 042 11 BAND ENTRY FEES	1,400
181 11 6497 52 042 11 ORCHESTRA ENTRY FEES	1,400
181 11 6497 53 042 11 CHOIR ENTRY FEES	2,100
Total For Function 11 - INSTRUCTION	43,263

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 042 99 JSN ADDITIVE	258
181 36 6118 11 042 99 NHS ADDITIVE	515
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

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042	181	36	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
			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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					23,896
Total For Fund 181 - COCURRICULAR ACTIVITY					67,159

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
75,124	
Total For Fund 182 - ATHLETICS	
75,124	

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042 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 042 11 SUBSTITUTE TEACHERS	72,600
199 11 6117 01 042 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 00 042 11 ACAD OCTATHLON ADDITIVE	1,545
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 46 042 11 ZERO HR STIPEND	1,500
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	323,901
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	118,250
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	407,502
199 11 6119 19 042 11 MATH REG TCHRS	388,502
199 11 6119 21 042 11 SCIENCE REG TCHRS	444,002
199 11 6119 22 042 11 ARTS/CRAFT REG TCHRS	91,500
199 11 6119 23 042 11 P E TCHRS	176,804
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

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042	199	11	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
			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

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042	199	11	199 11 6149 30 042 11	MISC EMPLR CONTR	687
			199 11 6239 80 042 11	EDUCATION SERVICE CENTER	7,020
			199 11 6269 00 042 11	COPIER RENTAL	17,650
			199 11 6395 00 042 11	PAPER & DUPLICATING	5,500
			199 11 6396 00 042 21	TCHG MATLS-GIFT/TALENT	425
			199 11 6396 00 042 23	TCHG MATLS-SP ED	1,275
			199 11 6396 00 042 25	TCHG MATLS-ESL	850
			199 11 6396 11 042 11	TCHG MTLs/ENGLISH	2,975
			199 11 6396 15 042 11	TCHG MTLs/READING	850
			199 11 6396 16 042 11	TCHG MTLs/FOREIGN LA	1,500
			199 11 6396 18 042 11	TCHG MTLs/SOC STUDY	2,500
			199 11 6396 19 042 11	TCHG MTLs/MATH	2,500
			199 11 6396 21 042 11	TCHG MTLs/SCIENCE	3,500
			199 11 6396 23 042 11	TCHG MTLs/PE	850
			199 11 6396 29 042 11	TCHG MTLs/OTHER BASIC SKILL	7,800
			199 11 6396 79 042 11	ECISDC MATH PRINTING	7,200
			199 11 6396 81 042 11	ECISDC SCIENCE PRINTING	654
			199 11 6396 85 042 11	ECISDC ELA PRINTING	7,200
			199 11 6396 88 042 11	ECISDC SOC STUD PRNTNG	6,000
			199 11 6397 99 042 11	FURNITURE/EQPT >\$500<\$5000	9,880
			199 11 6398 14 042 11	ROBOTICS EQPT / SOFTWARE	7,300
			199 11 6399 00 042 11	TCHG RELATED ITEMS	18,500
			199 11 6399 01 042 11	GENERAL SUPPLIES	3,500
			199 11 6399 02 042 11	ROBOTICS SUPPLIES	4,000
			199 11 6399 13 042 11	GENERAL SUPPLIES	1,200
			199 11 6399 79 042 11	ECISDC MATH SUPPLIES	12,559
			199 11 6399 81 042 11	ECISDC SCIENCE SUPPLIES	15,000
			199 11 6399 85 042 11	ECISDC ELA SUPPLIES	15,000
			199 11 6399 88 042 11	ECISDC SOC STUD SUPPL	9,000
			199 11 6411 00 042 11	TRAVEL/TEACHERS	400
			199 11 6412 00 042 11	TRAVEL & SUBSIST STUDENTS	1,400
Total For Function 11 - INSTRUCTION					3,367,275

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	800
199 12 6329 00 042 11 LIBRARY BOOKS/MAG/PERIODICA	7,500

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042 199 12 199 12 6396 00 042 11 AV SUPPLIES 800

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 77,654

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 042 11 CCF SUPPLIES	500
199 13 6411 80 042 11 CCF TRAVEL	550
199 13 6499 00 042 11 STAFF DEV-FEES & DUES	1,988
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,038

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	4,070
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 6249 00 042 99 EQUIP REPAIR/OFFICE	400
199 23 6269 00 042 99 COPIER RENTAL - OFFICE	2,500
199 23 6299 00 042 99 MISC CONTRACTED SERVICES	500
199 23 6299 09 042 99 PSP SERVICES BONHAM	8,000
199 23 6397 00 042 99 FURNITURE/EQUIP >\$500 < \$50	1,800
199 23 6398 29 042 99 FURNITURE/EQPT <\$500 UNIT	1,700
199 23 6399 00 042 99 OFFICE SUPPLIES	4,500
199 23 6411 00 042 11 TRAVEL/	425
199 23 6411 00 042 99 STAFF TRAVEL	1,000
199 23 6497 00 042 99 MAIL FEES	2,357
199 23 6499 03 042 99 ATTENDANCE INCENTIVE	465
Total For Function 23 - SCHOOL LEADERSHIP	526,476

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042 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	141,684

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	54,156

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
199 34 6494 46 042 11 TRANS EXTRA/CO-CURRICULUM	850
Total For Function 34 - STUDENT TRANSPORTATION	850

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
199 36 6497 00 042 99 FEES	500
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	500

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 042 99 OVERTIME-EXTRA DUTY PAY	2,600
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
199 51 6143 00 042 99 WORKER COMP INS	4,294
199 51 6146 00 042 99 TRS CONTRIBUTIONS	1,008
Total For Function 51 - FACILITIES MAINT & OPERATIONS	211,425

Total For Fund 199 - LOCAL MAINTENANCE 4,383,058

Total For Organization 042 - BONHAM MIDDLE SCHOOL 5,064,935

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Payroll - 61XX Total:	4,758,775
Professional and Contracted Services - 62XX Total:	41,322
Supplies and Materials - 63XX Total:	218,843
Other Operating Costs - 64XX Total:	45,995
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	321,511

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	4,496

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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

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043 161 31

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

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	13,893
Total For Fund 161 - SPECIAL EDUCATION	379,641

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	120,764

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 043 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 043 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

ECISD 2015-2016 Budget - 16102 DRAFT

043 164 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	69,975
Total For Fund 164 - COMPENSATORY EDUCATION	191,473

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	2,107
Total For Fund 165 - BILINGUAL EDUCATION	2,107

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	97,216

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
169 13 6411 29 043 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 043 31 FEES-AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,980

ECISD 2015-2016 Budget - 16102 DRAFT

043 169 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
169 31 6299 29 043 31 TESTING SERVICES - AVID	720
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	720
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	109,916

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6249 51 043 11 BAND EQUIP REPARI	2,000
181 11 6249 52 043 11 ORCHESTRA EQUIP REPAIR	2,000
181 11 6396 51 043 11 BAND TEACHING MATERIALS	12,035
181 11 6396 52 043 11 ORCHESTRA TEACHING MATERIAL	6,644
181 11 6396 53 043 11 CHOIR TEACHING MATERIAL	4,297
181 11 6396 58 043 11 ART TEACHING MATERIAL	8,262
181 11 6497 51 043 11 BAND ENTRY FEES	1,400
181 11 6497 52 043 11 ORCHESTRA ENTRY FEES	1,400
181 11 6497 53 043 11 CHOIR ENTRY FEES	1,400
Total For Function 11 - INSTRUCTION	39,438

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 043 99 JSN ADDITIVE	258
181 36 6118 11 043 99 NHS ADDITIVE	515
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

ECISD 2015-2016 Budget - 16102 DRAFT

043	181	36	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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					22,589
Total For Fund 181 - COCURRICULAR ACTIVITY					62,027

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
182 36 6118 60 043 91 ATHLETIC ADDITIVES	74,212
182 36 6119 60 043 91 SALARIES/WAGES PROFESSIONAL	1,000
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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
114,253	
Total For Fund 182 - ATHLETICS	
114,253	

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 043 11 SUBSTITUTE TEACHERS	63,800
199 11 6117 01 043 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 00 043 11 ACAD OCTATHLON ADDITIVE	2,061
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 46 043 11 ZERO HR STIPEND	1,500
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

ECISD 2015-2016 Budget - 16102 DRAFT

043 199 11	199 11 6119 11 043 11	ENGLISH REG TCHRS SALARY	744,003
	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	503,004
	199 11 6119 19 043 11	MATH REG TCHRS	549,065
	199 11 6119 21 043 11	SCIENCE REG TCHRS	468,004
	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
	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

ECISD 2015-2016 Budget - 16102 DRAFT

043	199	11	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 6239 80 043 11	EDUCATION SERVICE CENTER	6,984
			199 11 6269 00 043 11	COPIER RENTAL	35,000
			199 11 6299 00 043 11	MISC CONTRACTED SERVICES	624
			199 11 6395 00 043 11	PAPER & DUPLICATING	16,000
			199 11 6396 00 043 23	T/M SP ED CAMPUS	1,400
			199 11 6396 11 043 11	TCHG MTLs/ENGLISH	2,600
			199 11 6396 16 043 11	TCHG MTLs/FOREIGN LA	2,000
			199 11 6396 18 043 11	TCHG MTLs/SOC STUDY	2,400
			199 11 6396 19 043 11	TCHG MTLs/MATH	2,400
			199 11 6396 21 043 11	TCHG MTLs/SCIENCE	6,400
			199 11 6396 23 043 11	TCHG MTLs/PE	1,200
			199 11 6396 29 043 11	TCHG MTLs/OTHER BASIC SKILL	6,400
			199 11 6396 39 043 11	TAKS TEACHING MATERIALS	6,400
			199 11 6396 79 043 11	ECISDC MATH PRINTING	6,000
			199 11 6396 81 043 11	ECISDC SCIENCE PRINTING	479
			199 11 6396 85 043 11	ECISDC ELA PRINTING	6,000
			199 11 6396 88 043 11	ECISDC SOC STUD PRNTNG	5,000
			199 11 6397 99 043 11	FURNITURE/EQPT >\$500<\$5000	13,500
			199 11 6399 00 043 11	TCHG RELATED ITEMS	14,500
			199 11 6399 01 043 11	FURNITURE/EQUIP <\$500	10,500
			199 11 6399 79 043 11	ECISDC MATH SUPPLIES	13,900
			199 11 6399 81 043 11	ECISDC SCIENCE SUPPLIES	20,000
			199 11 6399 85 043 11	ECISDC ELA SUPPLIES	12,559
			199 11 6399 88 043 11	ECISDC SOC STUD SUPPL	9,000
			199 11 6412 00 043 11	TRAVEL & SUBSIST STUDENTS	8,750
			199 11 6497 16 043 11	FOREIGN LANG FEES	200
			199 11 6499 00 043 11	MEETING EXPENSES	250
Total For Function 11 - INSTRUCTION					4,370,989

ECISD 2015-2016 Budget - 16102 DRAFT

043 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	1,400
199 12 6329 00 043 11 LIBRARY BOOKS/MAG/PERIODICA	6,211
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	97,601

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 043 11 CCF SUPPLIES	500
199 13 6411 00 043 11 STAFF DEV-TRAVEL	3,500
199 13 6411 80 043 11 CCF TRAVEL	550
199 13 6497 00 043 99 FEES	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	7,050

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	2,070
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	625
199 23 6397 00 043 99 FURNITURE/EQUIP >\$500 < \$50	1,000
199 23 6398 00 043 99 FURNITURE/EQUIP < \$500 UNIT	2,200
199 23 6399 00 043 99 OFFICE SUPPLIES	9,100
199 23 6399 09 043 99 GENERAL SUPPLIES	500
199 23 6411 00 043 99 STAFF TRAVEL	5,500
199 23 6497 00 043 99 FEES	600

ECISD 2015-2016 Budget - 16102 DRAFT

043 199 23 199 23 6499 03 043 99 ATTENDANCE INCENTIVE 1,300

Total For Function 23 - SCHOOL LEADERSHIP 521,220

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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	350
199 31 6396 01 043 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 043 99 COUNSELOR TRAVEL	2,500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	167,394

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	55,109

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
199 34 6494 46 043 99 TUTORIAL BUSES	3,500
Total For Function 34 - STUDENT TRANSPORTATION	3,500

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 043 99 OVERTIME-EXTRA DUTY PAY	2,600
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	204,175

ECISD 2015-2016 Budget - 16102 DRAFT

043 199	Total For Fund 199 - LOCAL MAINTENANCE	5,427,038
	Total For Organization 043 - BOWIE MIDDLE SCHOOL	6,286,455
	Payroll - 61XX Total:	5,941,091
	Professional and Contracted Services - 62XX Total:	48,485
	Supplies and Materials - 63XX Total:	230,669
	Other Operating Costs - 64XX Total:	66,210
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

ECISD 2015-2016 Budget - 16102 DRAFT

044 CROCKETT MIDDLE SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	451,876

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	146,884

ECISD 2015-2016 Budget - 16102 DRAFT

044 161 33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 044 23 GLOVES, HAND SANT, ETC - CR	500
Total For Function 33 - HEALTH SERVICES	500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6299 10 044 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 044 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	660

Total For Fund 161 - SPECIAL EDUCATION 599,920

162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	35,225

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

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	113,541

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 044 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 044 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

ECISD 2015-2016 Budget - 16102 DRAFT

044 164 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	64,513

32 SOCIAL WORK SERVICES

Account Description	2015-2016 Budget
164 32 6219 00 044 24 CIS RESERVE	40,000
Total For Function 32 - SOCIAL WORK SERVICES	40,000
Total For Fund 164 - COMPENSATORY EDUCATION	218,788

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	8,424

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	4,167
Total For Fund 165 - BILINGUAL EDUCATION	12,591

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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 2015-2016 Budget - 16102 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	2015-2016 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
Total For Function 11 - INSTRUCTION	85,269

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
169 13 6411 29 044 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 044 31 FEES-AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,980

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
169 31 6299 29 044 31 TESTING SERVICES - AVID	720
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	720
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	97,969

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6249 51 044 11 BAND EQUIP REPAIR	2,000
181 11 6249 52 044 11 ORCHESTRA EQUIP REPAIR	2,000
181 11 6396 51 044 11 BAND TEACHING MATERIALS	13,736
181 11 6396 52 044 11 ORCHESTRA TEACHING MATERIAL	3,158
181 11 6396 53 044 11 CHOIR TEACHING MATERIAL	4,323

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044	181	11	181 11 6396 58 044 11	ART TEACHING MATERIAL	5,094
			181 11 6497 51 044 11	BAND ENTRY FEES	1,400
			181 11 6497 52 044 11	ORCHESTRA ENTRY FEES	350
			181 11 6497 53 044 11	CHOIR ENTRY FEES	1,050
Total For Function 11 - INSTRUCTION					33,111

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 044 99 JSN ADDITIVE	258
181 36 6118 11 044 99 NHS ADDITIVE	515
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
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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	20,115
Total For Fund 181 - COCURRICULAR ACTIVITY	53,226

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044 182 **ATHLETICS**

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
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
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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	86,168
Total For Fund 182 - ATHLETICS	86,168

199 **LOCAL MAINTENANCE**

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 044 11 SUBSTITUTE TEACHERS	62,700
199 11 6117 01 044 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 00 044 11 ACAD OCTATHLON ADDITIVE	1,545
199 11 6118 17 044 11 STIPENDS/ADDITIVES	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 46 044 11 ZERO HR STIPEND	1,500
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	284,500
199 11 6119 12 044 11 SPEECH/DRAMA TCHR SALARY	57,001
199 11 6119 15 044 11 READING TCHR SALARY	416,001
199 11 6119 16 044 11 FOREIGN LANG TCHR SALARY	206,000
199 11 6119 17 044 11 BAND/CHORAL/ORCH TCHRS	328,622

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044	199	11	199 11 6119 18 044 11	SOC STU REG TCHRS	485,177
			199 11 6119 19 044 11	MATH REG TCHRS	361,990
			199 11 6119 21 044 11	SCIENCE REG TCHRS	593,004
			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
			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

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044	199	11	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 6239 80 044 11	EDUCATION SERVICE CENTER	4,866
			199 11 6249 00 044 11	EQUIP REPAIR	650
			199 11 6269 00 044 11	COPIER RENTAL	23,000
			199 11 6395 00 044 11	PAPER & DUPLICATING	16,500
			199 11 6396 00 044 21	TCHG MATLS-GIFT/TALENT	1,600
			199 11 6396 00 044 23	TCHG MATLS-SP ED CAMPUS	1,800
			199 11 6396 00 044 25	TCHG MATLS-ESL	500
			199 11 6396 01 044 11	ACADEMIC OCTATHLON	500
			199 11 6396 11 044 11	TCHG MTLs/ENGLISH	1,600
			199 11 6396 15 044 11	TCHG MTLs/READING	1,600
			199 11 6396 16 044 11	TCHG MTLs/FOREIGN LA	900
			199 11 6396 18 044 11	TCHG MTLs/SOC STUDY	1,600
			199 11 6396 19 044 11	TCHG MTLs/MATH	1,600
			199 11 6396 21 044 11	TCHG MTLs/SCIENCE	4,000
			199 11 6396 23 044 11	TCHG MTLs/PE	3,000
			199 11 6396 79 044 11	ECISDC MATH PRINTING	1,800
			199 11 6396 81 044 11	ECISDC SCIENCE PRINTING	184
			199 11 6396 85 044 11	ECISDC ELA PRINTING	6,000
			199 11 6396 88 044 11	ECISDC SOC STUD PRNTNG	5,000
			199 11 6397 99 044 11	FURNITURE/EQPT >\$500<\$5000	11,000
			199 11 6399 00 044 11	TCHG RELATED ITEMS	37,600
			199 11 6399 79 044 11	ECISDC MATH SUPPLIES	6,200
			199 11 6399 81 044 11	ECISDC SCIENCE SUPPLIES	15,000

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044	199	11	199 11 6399 85 044 11	ECISDC ELA SUPPLIES	23,409
			199 11 6399 88 044 11	ECISDC SOC STUD SUPPL	9,000
			199 11 6497 00 044 11	ART & HUM ENTRY FEES	950
			199 11 6498 00 044 11	AWARDS	4,500
Total For Function 11 - INSTRUCTION					3,909,557

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	2,000			
199 12 6329 00 044 11	LIBRARY BOOKS/MAG/PERIODICA	6,000			
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					120,076

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget				
199 13 6399 80 044 11	CCF SUPPLIES	500			
199 13 6411 00 044 11	STAFF DEV-TRAVEL	2,200			
199 13 6411 80 044 11	CCF TRAVEL	550			
199 13 6499 00 044 11	STAFF DEV-FEES & DUES	2,400			
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					5,650

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	2,070
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

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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	400
			199 23 6399 00 044 99	OFFICE SUPPLIES	2,500
			199 23 6411 00 044 99	STAFF TRAVEL	6,500
			199 23 6497 00 044 99	MAIL FEES	5,200
Total For Function 23 - SCHOOL LEADERSHIP					505,763

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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	400
199 31 6396 01 044 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 044 99 COUNSELOR TRAVEL	1,600
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	150,497

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	25,513

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
199 34 6494 46 044 99 TUTORIAL BUSES	7,000
Total For Function 34 - STUDENT TRANSPORTATION	
	7,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 044 99 OVERTIME-EXTRA DUTY PAY	2,600
199 51 6129 00 044 99 CUSTODIAL WORKER	179,031
199 51 6141 00 044 99 MEDICARE	2,110
199 51 6142 00 044 99 GROUP HEALTH INS	24,216
199 51 6143 00 044 99 WORKER COMP INS	4,450

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044 199 51 199 51 6146 00 044 99 TRS CONTRIBUTIONS 1,044

Total For Function 51 - FACILITIES MAINT & OPERATIONS 213,451

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 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 5,072,625

Total For Organization 044 - CROCKETT MIDDLE SCHOOL 6,186,736

Payroll - 61XX Total: 5,835,952

Professional and Contracted Services - 62XX Total: 74,498

Supplies and Materials - 63XX Total: 209,726

Other Operating Costs - 64XX Total: 66,560

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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045 WILSON&YOUNG MOH MIDDLE SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
161 11 6118 00 045 23 SPECIAL ED ADDITIVE	8,243
161 11 6119 00 045 23 SP ED TCHRS	156,374
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
Total For Function 11 - INSTRUCTION	
379,550	

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	
4,496	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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

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

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 045 23 GLOVES, HAND SANT, ETC HOOD	500
Total For Function 33 - HEALTH SERVICES	
	500

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6494 00 045 23 TRANS EXTRA/CO-CURRICULUM	3,425
Total For Function 34 - STUDENT TRANSPORTATION	
	3,425

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
	2,660

Total For Fund 161 - SPECIAL EDUCATION 425,015

162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	
	55,869

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

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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

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

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 045 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 045 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	64,185
Total For Fund 164 - COMPENSATORY EDUCATION	
	120,723

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	
	8,426
Total For Fund 165 - BILINGUAL EDUCATION	
	8,426

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	11,600
Total For Fund 168 - TECHNOLOGY	
	11,600

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045 169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	74,993

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
169 13 6411 29 045 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 045 31 FEES-AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,980

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
169 31 6299 29 045 31 TESTING SERVICES - AVID	720
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	720
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	87,693

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6249 51 045 11 BAND EQUIP REPAIR	2,000
181 11 6249 52 045 11 ORCHESTRA EQUIP REPAIR	2,000
181 11 6396 51 045 11 BAND TEACHING MATERIALS	3,278
181 11 6396 52 045 11 ORCHESTRA TEACHING MATERIAL	3,971
181 11 6396 53 045 11 CHOIR TEACHING MATERIAL	2,947
181 11 6396 56 045 11 TEACHING MATERIALS-HOOD DANCE	3,132
181 11 6396 58 045 11 ART TEACHING MATERIAL	1,602
181 11 6497 51 045 11 BAND ENTRY FEES	1,400
181 11 6497 52 045 11 ORCHESTRA ENTRY FEES	1,400
181 11 6497 53 045 11 CHOIR ENTRY FEES	1,400
Total For Function 11 - INSTRUCTION	23,130

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045 181 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 045 99 JSN ADDITIVE	258
181 36 6118 11 045 99 NHS ADDITIVE	515
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
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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	17,405
Total For Fund 181 - COCURRICULAR ACTIVITY	40,535

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
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

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045	182	36	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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					117,684
Total For Fund 182 - ATHLETICS					117,684

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 045 11	SUBSTITUTE TEACHERS 57,200
199 11 6117 01 045 11	AFTER SCHOOL DETENTION 7,000
199 11 6118 00 045 11	ACAD OCTATHLON ADDITIVE 1,545
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 46 045 11	ZERO HR STIPEND 1,500
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 523,003
199 11 6119 12 045 11	SPEECH/DRAMA TCHR SALARY 89,000
199 11 6119 15 045 11	READING TCHR SALARY 182,500
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 408,500
199 11 6119 19 045 11	MATH REG TCHRS 377,501
199 11 6119 21 045 11	SCIENCE REG TCHRS 457,500
199 11 6119 22 045 11	ARTS/CRAFT REG TCHRS 92,500
199 11 6119 23 045 11	P E TCHRS 94,500
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

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045	199	11	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
			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

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045	199	11	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 6239 80 045 11	EDUCATION SERVICE CENTER	2,772
			199 11 6269 00 045 11	COPIER RENTAL	18,500
			199 11 6395 00 045 11	PAPER & DUPLICATING	1,000
			199 11 6396 79 045 11	ECISDC MATH PRINTING	1,900
			199 11 6396 81 045 11	ECISDC SCIENCE PRINTING	699
			199 11 6396 85 045 11	ECISDC ELA PRINTING	6,000
			199 11 6396 88 045 11	ECISDC SOC STUD PRNTNG	2,000
			199 11 6397 99 045 11	FURNITURE/EQPT >\$500<\$5000	6,590
			199 11 6399 00 045 11	TCHG RELATED ITEMS	28,000
			199 11 6399 79 045 11	ECISDC MATH SUPPLIES	3,400
			199 11 6399 81 045 11	ECISDC SCIENCE SUPPLIES	8,600
			199 11 6399 85 045 11	ECISDC ELA SUPPLIES	12,500
			199 11 6399 88 045 11	ECISDC SOC STUD SUPPL	6,000
			199 11 6412 00 045 11	TRAVEL & SUBSIST STUDENTS	2,000
Total For Function 11 - INSTRUCTION					3,296,514

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	400
199 12 6329 00 045 11 LIBRARY BOOKS/MAG/PERIODICA	1,000
199 12 6396 00 045 11 AV SUPPLIES	750
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	57,904

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 045 11 CCF SUPPLIES	500
199 13 6411 00 045 11 TRAVEL & SUBSISTENCE EMPLOY	6,931
199 13 6411 80 045 11 CCF TRAVEL	550

ECISD 2015-2016 Budget - 16102 DRAFT

045 199 13 199 13 6499 00 045 11 STAFF DEV-FEES & DUES 1,659

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 9,640

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6118 00 045 99 ADD/DEPT HEAD	11,324
199 23 6119 00 045 99 PRINC & ASSISTANTS	297,518
199 23 6121 00 045 99 OVERTIME-EXTRA DUTY PAY	2,070
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	400
199 23 6299 09 045 99 PSP SERVICES HOOD	10,000
199 23 6399 00 045 99 OFFICE SUPPLIES	1,500
199 23 6411 00 045 99 PRINCIPAL TRAVEL	5,500
199 23 6497 00 045 99 MAIL FEES	1,900
199 23 6499 03 045 99 ATTENDANCE INCENTIVE	540
Total For Function 23 - SCHOOL LEADERSHIP	489,748

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	131,346

33 HEALTH SERVICES

Account Description	2015-2016 Budget
199 33 6119 00 045 99 NURSES	25,500
Total For Function 33 - HEALTH SERVICES	25,500

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045 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 045 99 OVERTIME-EXTRA DUTY PAY	2,600
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	1,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	250,357
Total For Fund 199 - LOCAL MAINTENANCE	4,261,009
Total For Organization 045 - WILSON&YOUNG MOH MIDDLE SCHOOL	5,128,554
Payroll - 61XX Total:	4,909,834
Professional and Contracted Services - 62XX Total:	37,254
Supplies and Materials - 63XX Total:	118,451
Other Operating Costs - 64XX Total:	63,015
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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046 NIMITZ MIDDLE SCHOOL
161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	368,251

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	67,258

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6299 10 046 23 BOWLING/LAUDNRY/CATERING	330
161 36 6399 10 046 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	660
Total For Fund 161 - SPECIAL EDUCATION	436,169

162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2015-2016 Budget
162 11 6119 00 046 22 VOC TCHRS	47,500

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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
Total For Function 11 - INSTRUCTION					52,625
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)					52,625

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	
	67,972

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 046 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 046 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	70,485

Total For Fund 164 - COMPENSATORY EDUCATION 139,191

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
165 11 6118 00 046 25 BIL/ESL SUPPL	2,060

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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
Total For Function 11 - INSTRUCTION					2,106
Total For Fund 165 - BILINGUAL EDUCATION					2,106

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,776
Total For Fund 168 - TECHNOLOGY	10,776

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	96,511

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
169 13 6411 29 046 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 046 31 FEES-AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,980

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
169 31 6299 29 046 31 TESTING SERVICES - AVID	720
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	720
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	109,211

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046 181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6249 51 046 11 BAND EQUIP REPAIR	2,000
181 11 6249 52 046 11 ORCHESTRA EQUIP REPAIR	2,000
181 11 6396 51 046 11 BAND TEACHING MATERIALS	8,003
181 11 6396 52 046 11 ORCHESTRA TEACHING MATERIAL	3,618
181 11 6396 53 046 11 CHOIR TEACHING MATERIAL	4,675
181 11 6396 58 046 11 ART TEACHING MATERIAL	6,390
181 11 6497 51 046 11 BAND ENTRY FEES	1,400
181 11 6497 52 046 11 ORCHESTRA ENTRY FEES	700
181 11 6497 53 046 11 CHOIR ENTRY FEES	1,400
Total For Function 11 - INSTRUCTION	30,186

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 046 99 JSN ADDITIVE	258
181 36 6118 11 046 99 NHS ADDITIVE	515
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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	9,938

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046 181

Total For Fund 181 - COCURRICULAR ACTIVITY

40,124

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
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
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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
78,803	
Total For Fund 182 - ATHLETICS	
78,803	

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 046 11 SUBSTITUTE TEACHERS	69,300
199 11 6117 01 046 11 AFTER SCHOOL DETENTION	7,000
199 11 6118 00 046 11 ACAD OCTATHLON ADDITIVE	3,606
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 46 046 11 ZERO HR STIPEND	1,500
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	319,503
199 11 6119 12 046 11 SPEECH/DRAMA TCHR SALARY	45,000
199 11 6119 15 046 11 READING TCHR SALARY	144,000

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046 199 11	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	310,002
	199 11 6119 19 046 11	MATH REG TCHRS	493,003
	199 11 6119 21 046 11	SCIENCE REG TCHRS	484,001
	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
	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

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046	199	11	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 6239 80 046 11	EDUCATION SERVICE CENTER	6,492
			199 11 6269 00 046 11	COPIER RENTAL	22,000
			199 11 6395 00 046 11	PAPER & DUPLICATING	9,500
			199 11 6396 11 046 11	TCHG MTLs/ENGLISH	1,350
			199 11 6396 12 046 11	TCHG MTLs/SPEECH & DRAMA	90
			199 11 6396 14 046 11	TCHR MTLs/COMPUTER SCI	1,350
			199 11 6396 15 046 11	TCHG MTLs/READING	225
			199 11 6396 18 046 11	TCHG MTLs/SOC STUDY	2,250
			199 11 6396 19 046 11	TCHG MTLs/MATH	2,300
			199 11 6396 21 046 11	TCHG MTLs/SCIENCE	4,500
			199 11 6396 22 046 11	TCHG MTLs/ART	4,500
			199 11 6396 23 046 11	TCHG MTLs/PE	1,350
			199 11 6396 79 046 11	ECISDC MATH PRINTING	4,600
			199 11 6396 81 046 11	ECISDC SCIENCE PRINTING	542
			199 11 6396 85 046 11	ECISDC ELA PRINTING	7,200
			199 11 6396 88 046 11	ECISDC SOC STUD PRNTNG	5,000
			199 11 6397 99 046 11	FURNITURE/EQPT >\$500<\$5000	9,350
			199 11 6399 00 046 11	TCHG RELATED ITEMS	19,055
			199 11 6399 79 046 11	ECISDC MATH SUPPLIES	9,600
			199 11 6399 81 046 11	ECISDC SCIENCE SUPPLIES	30,048
			199 11 6399 85 046 11	ECISDC ELA SUPPLIES	15,000
			199 11 6399 88 046 11	ECISDC SOC STUD SUPPL	9,000

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046	199	11	199 11 6399 99 046 11	GENERAL SUPPLIES	9,750
			199 11 6412 00 046 11	TRAVEL & SUBSIST STUDENTS	700
Total For Function 11 - INSTRUCTION					3,254,517

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	450
199 12 6329 00 046 11 LIBRARY BOOKS/MAG/PERIODICA	7,200
199 12 6396 01 046 11 TECHNOLOGY SUPPLIES	450
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	79,811

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6299 00 046 11 STAFF DEV-CONTR SERV	180
199 13 6399 80 046 11 CCF SUPPLIES	500
199 13 6411 00 046 11 STAFF DEV-TRAVEL	7,500
199 13 6411 80 046 11 CCF TRAVEL	550
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	8,730

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	2,070
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	325
199 23 6299 09 046 99 PSP SERVICES NIMITZ	9,000
199 23 6399 00 046 99 OFFICE SUPPLIES	7,000
199 23 6399 01 046 99 MAIL/POSTAGE	1,500
199 23 6411 00 046 99 PRINCIPAL TRAVEL	1,200
199 23 6497 00 046 99 FEES & DUES	1,800

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046 199 23 199 23 6499 03 046 99 ATTENDANCE INCENTIVE 475

Total For Function 23 - SCHOOL LEADERSHIP 507,952

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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	200
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	146,283

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	51,021

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 046 99 OVERTIME-EXTRA DUTY PAY (FRM A	4,100
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	202,064

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 Budget
199 52 6129 00 046 99 SALARIES/WAGES SUPPORT	46,159
199 52 6141 00 046 99 MEDICARE	604
199 52 6142 00 046 99 GROUP HEALTH INS	4,036

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046	199	52	199 52 6143 00 046 99	WORKER COMP INS	1,085
			199 52 6146 00 046 99	TRS CONTRIBUTIONS	254
Total For Function 52 - SECURITY & MONITORING SERVICES					52,138
Total For Fund 199 - LOCAL MAINTENANCE					4,302,516
Total For Organization 046 - NIMITZ MIDDLE SCHOOL					5,171,521
Payroll - 61XX Total:					4,876,829
Professional and Contracted Services - 62XX Total:					43,579
Supplies and Materials - 63XX Total:					205,528
Other Operating Costs - 64XX Total:					45,585
Debt Services - 65XX Total:					0
Capital Outlay - 66XX Total:					0

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047 ECTOR MIDDLE SCHOOL
161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	332,116

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	36,610

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 047 23 GLOVES, HAND SANT, ETC ECTO	500
Total For Function 33 - HEALTH SERVICES	500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6299 10 047 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 047 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	660
Total For Fund 161 - SPECIAL EDUCATION	369,886

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047 162 CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	54,234
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	54,234

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	176,666

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 047 24 SSI/ELA PROF DEV SERVICES	532
164 13 6396 15 047 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
164 31 6146 01 047 24 TRS CONTRIBUTIONS	312

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047 164 31 164 31 6497 46 047 24 FEES 2,480

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 65,501

32 SOCIAL WORK SERVICES

Account Description	2015-2016 Budget
164 32 6219 00 047 24 CIS RESERVE	40,000
Total For Function 32 - SOCIAL WORK SERVICES	40,000

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
164 61 6140 40 047 24 BENEFITS	30
Total For Function 61 - COMMUNITY SERVICES	30
Total For Fund 164 - COMPENSATORY EDUCATION	282,931

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	16,707

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	4,175

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
165 61 6121 00 047 25 OVERTIME-EXTRA DUTY PAY	400
Total For Function 61 - COMMUNITY SERVICES	400
Total For Fund 165 - BILINGUAL EDUCATION	21,282

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2015-2016 Budget
167 11 6119 00 047 11 SALARIES/WAGES PROFESSIONAL	102,501

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047	167	11	167 11 6119 17 047 11	SALARIES/WAGES PROFESSIONAL	52,501
			167 11 6141 00 047 11	MEDICARE	1,398
			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	14,500
			167 11 6397 28 047 11	FURNITURE/EQUIP >\$500<5000	3,335
Total For Function 11 - INSTRUCTION					188,410

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
167 13 6411 28 047 11 TRAVEL & SUBSISTENCE EMPLOY	1,620
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,620

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
167 34 6494 00 047 99 AFTER-SCHOOL TUTORING TRANS	5,400
Total For Function 34 - STUDENT TRANSPORTATION	5,400
Total For Fund 167 - MAGNET SCHOOL-LOCAL	195,430

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	13,400
Total For Fund 168 - TECHNOLOGY	13,400

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2015-2016 Budget
169 11 6117 29 047 31 TUTOR PAY-AVID	30,030
169 11 6119 29 047 31 SALARIES/WAGES PROFESSIONAL	44,500

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047	169	11	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
Total For Function 11 - INSTRUCTION					82,277

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
169 13 6411 29 047 31 EMPLOYEE TRAVEL-AVID	9,725
169 13 6497 29 047 31 FEES-AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,980

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
169 31 6299 29 047 31 TESTING SERVICES - AVID	720
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	720

Total For Fund 169 - HIGH SCHOOL ALLOTMENT 94,977

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6249 51 047 11 BAND EQUIP REPAIR	2,000
181 11 6249 52 047 11 ORCHESTRA EQUIP REPAIR	2,000
181 11 6249 54 047 11 GUITAR EQUIP REPAIR	500
181 11 6249 55 047 11 MARIACHI EQUIP REPAIR	500
181 11 6249 57 047 11 HARP REPAIR	150
181 11 6249 59 047 11 PIANO EQUIP REPAIR	500
181 11 6396 49 047 11 THEATRE TEACHING MATERIALS	3,078
181 11 6396 51 047 11 BAND TEACHING MATERIALS	11,692
181 11 6396 52 047 11 ORCHESTRA TEACHING MATERIAL	2,782
181 11 6396 53 047 11 CHOIR TEACHING MATERIAL	2,676
181 11 6396 54 047 11 GUITAR TEACHING MATERIAL	4,180
181 11 6396 55 047 11 MARIACHI TEACHING MATERIAL	7,888
181 11 6396 56 047 11 DANCE TEACHING MATERIAL	3,816
181 11 6396 57 047 11 HARP TEACHING MATERIAL	210
181 11 6396 58 047 11 ART TEACHING MATERIAL	8,118
181 11 6396 59 047 11 PIANO TEACHING MATERIAL	634
181 11 6497 49 047 11 THEATRE ENTRY FEES	500
181 11 6497 51 047 11 BAND ENTRY FEES	1,050
181 11 6497 52 047 11 ORCHESTRA ENTRY FEES	1,050
181 11 6497 53 047 11 CHOIR ENTRY FEES	1,050

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047 181 11

Total For Function 11 - INSTRUCTION

54,374

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 047 99 JSN ADDITIVE	258
181 36 6118 11 047 99 NHS ADDITIVE	515
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
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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	18,151
Total For Fund 181 - COCURRICULAR ACTIVITY	72,525

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047 182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	111,870
Total For Fund 182 - ATHLETICS	111,870

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 047 11 SUBSTITUTE TEACHERS	103,400
199 11 6117 01 047 11 AFTER SCHOOL DETENTION (FROM A	7,000
199 11 6118 00 047 11 ACAD OCTATHLON ADDITIVE	1,545
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 46 047 11 ZERO HR STIPEND	1,500
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	1,348,001
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

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047 199 11	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 6121 17 047 11	OVTIME-MARIACHI AIDES	15,000
	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
	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

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047 199 11	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 6239 80 047 11	EDUCATION SERVICE CENTER	9,000
	199 11 6249 00 047 11	EQUIP REPAIR	3,250
	199 11 6269 00 047 11	COPIER RENTAL	32,400
	199 11 6269 01 047 11	COPIER RENTAL - BAND	950
	199 11 6299 00 047 11	MISC CONTRACTED SERVICES	3,100
	199 11 6395 00 047 11	PAPER & DUPLICATING	12,000
	199 11 6396 00 047 23	TCHG MATLS-SP ED CAMPUS	1,100
	199 11 6396 00 047 25	TCHG MATLS-ESL	1,100
	199 11 6396 11 047 11	TCHG MTLs/ENGLISH	5,000
	199 11 6396 12 047 11	TCHG MTLs/SPEECH & DRAMA	550
	199 11 6396 13 047 11	TCHG MTLs/JOURNALISM	1,000
	199 11 6396 15 047 11	TCHG MTLs/READING	1,100
	199 11 6396 16 047 11	TCHG MTLs/FOREIGN LA	1,750
	199 11 6396 18 047 11	TCHG MTLs/SOC STUDY	4,500
	199 11 6396 19 047 11	TCHG MTLs/MATH	5,000
	199 11 6396 21 047 11	TCHG MTLs/SCIENCE	4,500
	199 11 6396 23 047 11	TCHG MTLs/PE	1,750
	199 11 6396 79 047 11	ECISDC MATH PRINTING	5,400

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047	199	11	199 11 6396 81 047 11	ECISDC SCIENCE PRINTING	512
			199 11 6396 85 047 11	ECISDC ELA PRINTING	6,000
			199 11 6396 88 047 11	ECISDC SOC STUD PRNTNG	5,400
			199 11 6397 99 047 11	FURNITURE/EQPT >\$500<\$5000	16,885
			199 11 6399 00 047 11	TCHG RELATED ITEMS	48,000
			199 11 6399 79 047 11	ECISDC MATH SUPPLIES	13,630
			199 11 6399 81 047 11	ECISDC SCIENCE SUPPLIES	30,000
			199 11 6399 85 047 11	ECISDC ELA SUPPLIES	9,600
			199 11 6399 88 047 11	ECISDC SOC STUD SUPPL	10,000
			199 11 6412 00 047 11	TRAVEL & SUBSIST STUDENTS	1,100
			199 11 6499 01 047 11	AWARDS	2,850
Total For Function 11 - INSTRUCTION					5,450,353

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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 6325 00 047 11 LIB SUP/BOOKBINDING	225
199 12 6329 00 047 11 LIBRARY BOOKS/MAG/PERIODICA	6,500
199 12 6396 00 047 11 AV SUPPLIES	4,500
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	68,526

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 047 11 CCF SUPPLIES	500
199 13 6411 00 047 11 STAFF DEV-TRAVEL	5,400
199 13 6411 80 047 11 CCF TRAVEL	550
199 13 6497 00 047 99 FEES	1,100
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	7,550

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6118 00 047 99 ADD/DEPT HEAD	17,181
199 23 6119 00 047 99 PRINC & ASSISTANTS	504,032
199 23 6121 00 047 99 OVERTIME-EXTRA DUTY PAY	2,070
199 23 6122 00 047 99 SUBSTITUTE CLERKS	1,760
199 23 6125 01 047 99 PART TIME OFFICE PAY	8,370

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047	199	23	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	700
			199 23 6299 09 047 99 PSP SERVICES ECTOR	10,000
			199 23 6397 00 047 99 FURNITURE/EQUIP >\$500<5000	4,500
			199 23 6399 00 047 99 OFFICE SUPPLIES	4,000
			199 23 6411 00 047 99 STAFF TRAVEL	7,500
			199 23 6497 00 047 99 MAIL FEES	6,200
Total For Function 23 - SCHOOL LEADERSHIP				922,943

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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 00 047 99 COUNSELING SUPPLIES	550
199 31 6396 01 047 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 047 99 COUNSELOR TRAVEL	2,250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	198,513

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	51,593

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
199 34 6494 00 047 99 TRANSP-AFTER SCHOOL TUTOR	11,000
Total For Function 34 - STUDENT TRANSPORTATION	
	11,000

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047 199 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
199 36 6399 00 047 99 GENERAL SUPPLIES	1,100
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,100

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 047 99 OVERTIME-EXTRA DUTY PAY	2,600
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	6,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	289,339

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 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 7,101,873

Total For Organization 047 - ECTOR MIDDLE SCHOOL 8,318,408

Payroll - 61XX Total: 7,837,603

Professional and Contracted Services - 62XX Total: 106,632

Supplies and Materials - 63XX Total: 295,893

Other Operating Costs - 64XX Total: 78,280

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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101 ALAMO ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
161 11 6119 01 101 23 SPEECH PATHS	23,004
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
Total For Function 11 - INSTRUCTION	25,130

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	88,229
Total For Fund 161 - SPECIAL EDUCATION	113,359

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 Budget
163 11 6119 00 101 21 GT PROG TCHR SALARY	31,798
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
Total For Function 11 - INSTRUCTION	36,780
Total For Fund 163 - GIFTED AND TALENTED	36,780

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
164 11 6119 00 101 30 SALARIES/WAGES PROFESSIONAL	52,501

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101	164	11	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	2,170
			164 11 6497 40 101 30	FEES	7,413
Total For Function 11 - INSTRUCTION					288,717

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 101 30 PROFESSIONAL SERVICES	532
164 13 6219 51 101 30 PROFESSIONAL SERVICES	1,143
164 13 6396 15 101 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,877

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 101 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	293,074

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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

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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	2015-2016 Budget
167 11 6117 00 101 11 MAGNET PART TIME	99,528
167 11 6399 00 101 11 GENERAL SUPPLIES	6,090
Total For Function 11 - INSTRUCTION	105,618

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
167 23 6125 00 101 99 MAGNET OFC CLERK	7,182
Total For Function 23 - SCHOOL LEADERSHIP	7,182
Total For Fund 167 - MAGNET SCHOOL-LOCAL	112,800

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	22,249
Total For Fund 168 - TECHNOLOGY	22,249

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 101 11 ORCHESTRA TEACHING MATERIAL	136
181 11 6396 53 101 11 MUSIC TEACHING MATERIALS	532
Total For Function 11 - INSTRUCTION	668

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 101 99 JSN ADDITIVE	258
181 36 6141 10 101 99 MEDICARE	4

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101	181	36	181	36	6143	10	101	99	WORKER COMP INS	1
			181	36	6146	10	101	99	TRS CONTRIBUTIONS	1

Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES **264**

Total For Fund 181 - COCURRICULAR ACTIVITY **932**

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,361
Total For Fund 182 - ATHLETICS	1,361

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 101 11 SUBSTITUTE TEACHERS	31,900
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

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101	199	11	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 6239 80 101 11	EDUCATION SERVICE CENTER	3,036
			199 11 6269 00 101 11	COPIER RENTAL	8,000
			199 11 6395 00 101 11	PAPER & DUPLICATING	5,000
			199 11 6396 01 101 11	TCHG MTLs-ALL INTERSESSIONS	9,000
			199 11 6396 15 101 11	TEACHING MATERIALS	5,000
			199 11 6396 19 101 11	TEACHING MATERIALS	5,000
			199 11 6396 21 101 11	TEACHING MATERIALS	2,500
			199 11 6396 29 101 11	TCHG MTLs/OTHER BASIC SKILL	3,382
			199 11 6396 79 101 11	ECISDC MATH PRINTING	300
			199 11 6396 81 101 11	ECISDC SCIENCE PRINTING	227
			199 11 6396 85 101 11	ECISDC ELA PRINTING	600
			199 11 6396 88 101 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 101 11	FURNITURE/EQPT >\$500<\$5000	450
			199 11 6397 99 101 11	FURNITURE/EQPT >\$500<\$5000	4,100
			199 11 6399 79 101 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 101 11	ECISDC SCIENCE SUPPLIES	6,000
			199 11 6399 85 101 11	ECISD ELA SUPPLIES	1,000
			199 11 6399 88 101 11	ECISDC SOC STUD SUPPL	1,000
Total For Function 11 - INSTRUCTION					1,477,151

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	1,218
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	61,036

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101 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 101 11 CCF SUPPLIES	500
199 13 6399 85 101 11 RDG SPEC SUPPLIES	500
199 13 6411 01 101 11 PLC TRAVEL ALAMO MILLER	500
199 13 6411 80 101 11 CCF TRAVEL	550
199 13 6411 85 101 11 RDG SPEC TRAVEL	550
199 13 6497 29 101 11 FEES AVID	2,255
199 13 6499 00 101 11 STAFF DEV-FEES & DUES	800
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,655

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 101 99 PRINCIPAL	149,129
199 23 6121 00 101 99 OVERTIME-EXTRA DUTY PAY	520
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 6398 02 101 99 FURNITURE/EQPT <\$500 UNIT	700
199 23 6399 00 101 99 OFFICE SUPPLIES	2,200
199 23 6411 00 101 99 STAFF DEV TRAVEL	1,126
199 23 6411 02 101 11 TRAVEL & SUBSISTENCE EMPLOYEES	500
Total For Function 23 - SCHOOL LEADERSHIP	236,227

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	65,564

33 HEALTH SERVICES

Account Description	2015-2016 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

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101	199	33	199 33 6143 00 101 99	WORKER COMP INS	170
			199 33 6146 00 101 99	TRS CONTRIBUTIONS	302
Total For Function 33 - HEALTH SERVICES					60,033

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	116,284
Total For Fund 199 - LOCAL MAINTENANCE	2,021,950
Total For Organization 101 - ALAMO ELEMENTARY SCHOOL	2,623,516

Payroll - 61XX Total:	2,534,324
Professional and Contracted Services - 62XX Total:	12,711
Supplies and Materials - 63XX Total:	59,807
Other Operating Costs - 64XX Total:	16,674
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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102 AUSTIN ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	27,935

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,110
Total For Fund 161 - SPECIAL EDUCATION	30,045

163 **GIFTED AND TALENTED**

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	81,296
Total For Fund 163 - GIFTED AND TALENTED	81,296

164 **COMPENSATORY EDUCATION**

11 INSTRUCTION

Account Description	2015-2016 Budget
164 11 6117 40 102 30 EXTRA DUTY PAY	1,000

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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 6497 40 102 30	FEES	7,413
Total For Function 11 - INSTRUCTION					240,124

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 102 30 PROFESSIONAL SERVICES	532
164 13 6219 51 102 30 PROFESSIONAL SERVICES	1,143
164 13 6396 15 102 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,877

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 102 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	244,481

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	8,429
Total For Fund 165 - BILINGUAL EDUCATION	8,429

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2015-2016 Budget
167 11 6117 00 102 11 MAGNET PART TIME	3,828
167 11 6396 28 102 11 TEACHING MATERIALS	5,535
Total For Function 11 - INSTRUCTION	9,363

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102 167 23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
167 23 6125 00 102 99 MAGNET OFC CLERK	6,065
Total For Function 23 - SCHOOL LEADERSHIP	6,065
Total For Fund 167 - MAGNET SCHOOL-LOCAL	15,428

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 102 11 ORCHESTRA TEACHING MATERIAL	80
181 11 6396 53 102 11 MUSIC TEACHING MATERIALS	495
Total For Function 11 - INSTRUCTION	575

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	839

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,406
Total For Fund 182 - ATHLETICS	1,406

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 102 11 SUBSTITUTE TEACHERS	30,800
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

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102	199	11	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
			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 6239 80 102 11	EDUCATION SERVICE CENTER S	3,102
			199 11 6269 00 102 11	COPIER RENTAL	8,900
			199 11 6395 00 102 11	PAPER & DUPLICATING	6,100
			199 11 6396 17 102 11	TCHG MTLs/MUSIC	185
			199 11 6396 21 102 11	TEACHING MATERIALS	9,419
			199 11 6396 23 102 11	TCHG MTLs/PE	800
			199 11 6396 79 102 11	ECISDC MATH PRINTING	300
			199 11 6396 81 102 11	ECISDC SCIENCE PRINTING	220
			199 11 6396 85 102 11	ECISDC ELA PRINTING	600

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102	199	11	199 11 6396 88 102 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 102 11	FURNITURE/EQPT >\$500<\$5000	575
			199 11 6397 99 102 11	FURNITURE/EQPT >\$500<\$5000	3,700
			199 11 6399 79 102 11	ECISDC MATH SUPPLIES	4,300
			199 11 6399 81 102 11	ECISDC SCIENCE SUPPLIES	5,000
			199 11 6399 85 102 11	ECISDC ELA SUPPIES	1,000
			199 11 6399 88 102 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6497 01 102 11	FEES	2,000
			199 11 6499 01 102 11	AWARDS	750
			199 11 6499 02 102 11	STUDENT SNACKS	750

Total For Function 11 - INSTRUCTION 1,439,986

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	50
199 12 6329 00 102 11 LIBRARY BOOKS/MAG/PERIODICA	1,200

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 63,143

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6219 15 102 11 PROFESSIONAL SERVICES	230
199 13 6399 80 102 11 CCF SUPPLIES	500
199 13 6399 85 102 11 RDG SPEC SUPPLIES	1,015
199 13 6411 00 102 11 STAFF DEV-TRAVEL	500
199 13 6411 80 102 11 CCF TRAVEL	550
199 13 6411 85 102 11 RDG SPEC TRAVEL	550
199 13 6497 29 102 11 FEES AVID	2,255
199 13 6499 00 102 11 STAFF DEV-FEES & DUES	1,400

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 7,000

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 102 99 PRINCIPAL	146,378
199 23 6121 00 102 99 OVERTIME-EXTRA DUTY PAY	520
199 23 6122 00 102 99 SUBSTITUTE CLERKS	830

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102	199	23	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 09 102 99	PSP SERVICES AUSTIN	5,000
			199 23 6399 00 102 99	OFFICE SUPPLIES	950
			199 23 6411 00 102 99	STAFF TRAVEL	2,000
			199 23 6497 00 102 99	FEES	230
			199 23 6499 03 102 99	ATTENDANCE INCENTIVE	185
Total For Function 23 - SCHOOL LEADERSHIP					227,714

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	59,551

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	45,529

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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 1,969,039

Total For Organization 102 - AUSTIN ELEMENTARY SCHOOL 2,350,963

Payroll - 61XX Total: 2,265,267

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102

Professional and Contracted Services - 62XX Total:	18,907
Supplies and Materials - 63XX Total:	45,226
Other Operating Costs - 64XX Total:	21,563
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2015-2016 Budget - 16102 DRAFT

103

BURLESON ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	247,541

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	13,896

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103 161 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6399 10 103 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	330
Total For Fund 161 - SPECIAL EDUCATION	261,767

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	29,349
Total For Fund 163 - GIFTED AND TALENTED	29,349

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	2,170
164 11 6497 40 103 30 FEES	7,413
Total For Function 11 - INSTRUCTION	63,398

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 103 30 PROFESSIONAL SERVICES	532
164 13 6396 15 103 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 103 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	66,612

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103 165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	26,344
Total For Fund 165 - BILINGUAL EDUCATION	26,344

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	19,631
Total For Fund 168 - TECHNOLOGY	19,631

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 103 11 ORCHESTRA TEACHING MATERIAL	80
181 11 6396 53 103 11 MUSIC TEACHING MATERIAL	755
Total For Function 11 - INSTRUCTION	835

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,099

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
182 36 6118 60 103 91 PE ADDITIVE	1,237
182 36 6141 60 103 91 MEDICARE	16

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103	182	36	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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					1,357
Total For Fund 182 - ATHLETICS					1,357

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 103 11	SUBSTITUTE TEACHERS 42,900
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
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 6239 80 103 11	EDUCATION SERVICE CENTER S 3,942
199 11 6269 00 103 11	COPIER RENTAL 10,300
199 11 6395 00 103 11	PAPER & DUPLICATING 3,850
199 11 6396 17 103 11	TCHG MTLs/MUSIC 280
199 11 6396 23 103 11	TCHG MTLs/PE 560
199 11 6396 79 103 11	ECISDC MATH PRINTING 200
199 11 6396 81 103 11	ECISDC SCIENCE PRINTING 233
199 11 6396 85 103 11	ECISDC ELA PRINTING 600
199 11 6396 88 103 11	ECISDC SOC STUD PRNTNG 750
199 11 6397 21 103 11	FURNITURE/EQPT >\$500<\$5000 350

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103	199	11	199 11 6397 99 103 11	FURNITURE/EQPT >\$500<\$5000	5,000
			199 11 6399 00 103 11	TCHG RELATED ITEMS	11,251
			199 11 6399 02 103 11	ISTATION HEADPHONES	350
			199 11 6399 79 103 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 103 11	ECISDC SCIENCE SUPPLIES	6,000
			199 11 6399 85 103 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 103 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6497 01 103 11	FEES	1,000
			199 11 6499 00 103 11	MEETING EXPENSES	350
Total For Function 11 - INSTRUCTION					2,066,494

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	1,500
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	71,171

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 103 11 CCF SUPPLIES	500
199 13 6399 85 103 11 RDG SPEC SUPPLIES	500
199 13 6411 00 103 11 STAFF DEV-TRAVEL	1,500
199 13 6411 80 103 11 CCF TRAVEL	550
199 13 6411 85 103 11 RDG SPEC TRAVEL	550
199 13 6497 29 103 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	5,855

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 103 99 PRINCIPAL	147,698
199 23 6121 00 103 99 OVERTIME-EXTRA DUTY PAY	520
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

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103	199	23	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	7,000
			199 23 6399 00 103 99	OFFICE SUPPLIES	1,400
			199 23 6411 00 103 99	PRINCIPAL TRAVEL	1,500
			199 23 6497 00 103 99	FEES	325
			199 23 6499 03 103 99	ATTENDANCE INCENTIVE	200
Total For Function 23 - SCHOOL LEADERSHIP					270,052

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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 01 103 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 103 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	56,457

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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 2,600,125

Total For Organization 103 - BURLESON ELEMENTARY SCHOOL 3,006,284

Payroll - 61XX Total: 2,925,276

Professional and Contracted Services - 62XX Total: 21,774

Supplies and Materials - 63XX Total: 40,611

Other Operating Costs - 64XX Total: 18,623

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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104 **BURNET ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	269,366

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	25,979
Total For Fund 161 - SPECIAL EDUCATION	295,345

163 **GIFTED AND TALENTED**

11 INSTRUCTION

Account Description	2015-2016 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

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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
Total For Function 11 - INSTRUCTION					100,083
Total For Fund 163 - GIFTED AND TALENTED					100,083

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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 6497 40 104 30 FEES	7,413
Total For Function 11 - INSTRUCTION	
	79,523

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 104 30 PROFESSIONAL SERVICES	532
164 13 6396 15 104 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 104 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	
	82,737

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 104 11 ORCHESTRA TEACHING MATERIAL	296
181 11 6396 53 104 11 MUSIC TEACHING MATERIALS	815

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104 181 11

Total For Function 11 - INSTRUCTION 1,111

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	3,426
Total For Fund 181 - COCURRICULAR ACTIVITY	4,537

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,370
Total For Fund 182 - ATHLETICS	1,370

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 104 11 SUBSTITUTE TEACHERS	46,200
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

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104	199	11	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 6239 80 104 11	EDUCATION SERVICE CENTER S	4,746
			199 11 6249 00 104 11	EQUIP REPAIR	500
			199 11 6269 00 104 11	COPIER RENTAL	10,000
			199 11 6395 00 104 11	PAPER & DUPLICATING	3,500
			199 11 6396 17 104 11	TCHG MTLs/MUSIC	290
			199 11 6396 23 104 11	TCHG MTLs/PE	290
			199 11 6396 79 104 11	ECISDC MATH PRINTING	1,762
			199 11 6396 81 104 11	ECISDC SCIENCE PRINTING	822
			199 11 6396 85 104 11	ECISDC ELA PRINTING	600
			199 11 6396 88 104 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 00 104 99	FURNITURE/EQPT >\$500<\$5000	4,500
			199 11 6397 21 104 11	FURNITURE/EQPT >\$500<\$5000	750
			199 11 6397 99 104 11	FURNITURE/EQPT >\$500<\$5000	5,800
			199 11 6398 00 104 11	FURNITURE/EQPT <\$500 UNIT	750
			199 11 6399 00 104 11	TCHG RELATED ITEMS	18,186
			199 11 6399 79 104 11	ECISDC MATH SUPPLIES	2,000
			199 11 6399 81 104 11	ECISDC SCIENCE SUPPLIES	6,000
			199 11 6399 85 104 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 104 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6497 01 104 11	FEES	3,500
Total For Function 11 - INSTRUCTION					1,998,588

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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

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104	199	12	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	200
			199 12 6329 00 104 11	LIBRARY BOOKS/MAG/PERIODICA	1,764
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					60,251

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 104 11 CCF SUPPLIES	500
199 13 6399 85 104 11 RDG SPEC SUPPLIES	1,015
199 13 6411 00 104 11 STAFF DEV-TRAVEL	1,588
199 13 6411 80 104 11 CCF TRAVEL	550
199 13 6411 85 104 11 RDG SPEC TRAVEL	550
199 13 6497 29 104 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	6,458

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 104 99 PRINCIPAL	148,053
199 23 6121 00 104 99 OVERTIME-EXTRA DUTY PAY	520
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	3,650
199 23 6399 00 104 99 OFFICE SUPPLIES	2,000
199 23 6411 00 104 99 STAFF TRAVEL	500
199 23 6497 00 104 99 FEES	180
Total For Function 23 - SCHOOL LEADERSHIP	
	247,999

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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

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104	199	31	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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					71,998

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	56,661

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	111,001

Total For Fund 199 - LOCAL MAINTENANCE 2,552,956

Total For Organization 104 - BURNET ELEMENTARY SCHOOL 3,037,028

Payroll - 61XX Total: 2,942,042

Professional and Contracted Services - 62XX Total: 19,428

Supplies and Materials - 63XX Total: 56,042

Other Operating Costs - 64XX Total: 19,516

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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105 CAMERON ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	207,831

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6494 00 105 23 TRANS EXTRA/CO-CURRICULUM	3,425
Total For Function 34 - STUDENT TRANSPORTATION	3,425

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6396 10 105 23 TEACHING MATERIALS	750
161 36 6494 10 105 23 TRANS EXTRA/CO-CURRICULUM	1,250
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,000
Total For Fund 161 - SPECIAL EDUCATION	213,256

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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

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

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	2,170	
164 11 6497 40 105 30 FEES	7,413	
Total For Function 11 - INSTRUCTION		111,003

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget	
164 13 6219 15 105 30 PROFESSIONAL SERVICES	532	
164 13 6219 51 105 30 PROFESSIONAL SERVICES	1,143	
164 13 6396 15 105 30 TEACHING MATERIALS	202	
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT		1,877

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget	
164 31 6497 46 105 24 FEES	2,480	
Total For Function 31 - GUID, COUNS & EVALUATION SERVS		2,480
Total For Fund 164 - COMPENSATORY EDUCATION		115,360

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	
Total For Function 11 - INSTRUCTION		51,034

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105 165 61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
165 61 6121 00 105 25 OVERTIME-EXTRA DUTY PAY	400
Total For Function 61 - COMMUNITY SERVICES	400
Total For Fund 165 - BILINGUAL EDUCATION	51,434

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2015-2016 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	4,170
Total For Function 11 - INSTRUCTION	101,806

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
167 13 6143 87 105 11 WORKER COMP INS	8
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	8

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
167 23 6125 00 105 99 MAGNET OFC CLERK	6,065
Total For Function 23 - SCHOOL LEADERSHIP	6,065
Total For Fund 167 - MAGNET SCHOOL-LOCAL	107,879

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,600
Total For Fund 168 - TECHNOLOGY	11,600

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105 181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 105 11 ORCHESTRA TEACHING MATERIAL	80
181 11 6396 53 105 11 MUSIC TEACHING MATERIAL	667
Total For Function 11 - INSTRUCTION	747

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 105 99 JSN ADDITIVE	258
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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,011

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,361
Total For Fund 182 - ATHLETICS	1,361

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 105 11 SUBSTITUTE TEACHERS	44,000
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

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105	199	11	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
			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 6239 80 105 11	EDUCATION SERVICE CENTER S	3,756
			199 11 6269 00 105 11	COPIER RENTAL	7,935
			199 11 6395 00 105 11	PAPER & DUPLICATING	3,500
			199 11 6396 13 105 11	TEACHING MATERIALS	950
			199 11 6396 17 105 11	TEACHING MATERIALS	120
			199 11 6396 79 105 11	ECISDC MATH PRINTING	4,400
			199 11 6396 81 105 11	ECISDC SCIENCE PRINTING	833
			199 11 6396 85 105 11	ECISDC ELA PRINTING	600
			199 11 6396 88 105 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 105 11	FURNITURE/EQPT >\$500<\$5000	290
			199 11 6397 99 105 11	FURNITURE/EQPT >\$500<\$5000	2,950
			199 11 6399 00 105 11	TCHG RELATED ITEMS	8,300
			199 11 6399 23 105 11	PE SUPPLIES	200
			199 11 6399 79 105 11	ECISDC MATH SUPPLIES	2,000
			199 11 6399 81 105 11	ECISDC SCIENCE SUPPLIES	5,987
			199 11 6399 85 105 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 105 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6497 01 105 11	FEES	250
Total For Function 11 - INSTRUCTION					2,075,970

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105 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	875
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	68,958

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 105 11 CCF SUPPLIES	500
199 13 6399 85 105 11 RDG SPEC SUPPLIES	500
199 13 6411 00 105 11 TRAVEL & SUBSISTENCE EMPLOY	1,278
199 13 6411 80 105 11 CCF TRAVEL	550
199 13 6411 85 105 11 RDG SPEC TRAVEL	550
199 13 6497 29 105 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,633

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 105 99 PRINCIPAL	144,889
199 23 6121 00 105 99 OVERTIME-EXTRA DUTY PAY	520
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 6399 00 105 99 OFFICE SUPPLIES	900
199 23 6411 00 105 99 STAFF TRAVEL	500
199 23 6497 00 105 99 FEES	45
199 23 6499 03 105 99 ATTENDANCE INCENTIVE	95
Total For Function 23 - SCHOOL LEADERSHIP	238,160

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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

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105	199	31	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 6411 00 105 99	COUNSELOR TRAVEL	500
			Total For Function 31 - GUID, COUNS & EVALUATION SERVS		58,542

33 HEALTH SERVICES

Account Description	2015-2016 Budget	
199 33 6119 00 105 99 NURSES	26,000	
Total For Function 33 - HEALTH SERVICES		26,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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	
Total For Function 51 - FACILITIES MAINT & OPERATIONS		140,475
Total For Fund 199 - LOCAL MAINTENANCE		2,613,738
Total For Organization 105 - CAMERON ELEMENTARY SCHOOL		3,199,638

Payroll - 61XX Total: 3,116,937

Professional and Contracted Services - 62XX Total: 13,366

Supplies and Materials - 63XX Total: 45,544

Other Operating Costs - 64XX Total: 23,791

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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106 CARVER EARLY EDUCATION CENTER
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	37,275
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
Total For Function 11 - INSTRUCTION	219,240

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	33,333

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 106 33 GENERAL SUPPLIES	500
Total For Function 33 - HEALTH SERVICES	500
Total For Fund 161 - SPECIAL EDUCATION	253,073

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
164 11 6117 46 106 34 ACC AT RISK TUTORING	7,020
164 11 6129 00 106 34 SALARIES/WAGES SUPPORT	217,816

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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 89 106 34	TEACHING MATERIALS	2,170
Total For Function 11 - INSTRUCTION					276,921

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 51 106 34 PROFESSIONAL SERVICES	1,143
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,143
Total For Fund 164 - COMPENSATORY EDUCATION	278,064

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	6,320
Total For Fund 165 - BILINGUAL EDUCATION	6,320

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 106 32 SUBSTITUTE TEACHERS	16,500
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 6239 80 106 32 EDUCATION SERVICE CENTER S	3,276
199 11 6249 00 106 32 EQUIP REPAIR	200

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106	199	11	199 11 6269 00 106 32	COPIER RENTAL	2,800
			199 11 6395 00 106 32	PAPER & DUPLICATING	2,000
			199 11 6396 02 106 32	TEACHING MATERIALS	6,000
			199 11 6397 21 106 32	FURNITURE/EQPT >\$500<\$5000	620
			199 11 6397 99 106 32	FURNITURE/EQPT >\$500<\$5000	4,680
			199 11 6399 00 106 32	GENERAL SUPPLIES	17,031
			199 11 6411 00 106 32	TEACHER TRAVEL	2,000
			199 11 6497 00 106 32	ART & HUM ENTRY FEES	200
Total For Function 11 - INSTRUCTION					945,286

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	250
199 12 6329 00 106 32 LIBRARY BOOKS/MAG/PERIODICA	2,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	30,225

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 106 32 TRAVEL & SUBSISTENCE EMPLOY	2,484
199 13 6499 00 106 32 MISCELLANEOUS OPER EXPENSES	150
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,634

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 106 32 SALARIES/WAGES PROFESSIONAL	92,511
199 23 6121 00 106 32 OVERTIME-EXTRA DUTY PAY	1,020
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	2,400
199 23 6399 00 106 32 OFFICE SUPPLIES	1,500
199 23 6411 00 106 32 STAFF TRAVEL	1,668
199 23 6497 00 106 32 FEES	245
199 23 6499 03 106 32 ATTENDANCE INCENTIVE	200
Total For Function 23 - SCHOOL LEADERSHIP	171,648

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106 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	47,956

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
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
199 51 6146 00 106 32 TRS CONTRIBUTIONS	410
Total For Function 51 - FACILITIES MAINT & OPERATIONS	85,555

Total For Fund 199 - LOCAL MAINTENANCE 1,283,304

Total For Organization 106 - CARVER EARLY EDUCATION CENTER 1,820,761

Payroll - 61XX Total: 1,766,994

Professional and Contracted Services - 62XX Total: 9,819

Supplies and Materials - 63XX Total: 37,001

Other Operating Costs - 64XX Total: 6,947

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

ECISD 2015-2016 Budget - 16102 DRAFT

107 **DOWLING ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	231,775

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	111,083

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 107 23 GLOVES, HAND SANT, ETC DOWL	500
Total For Function 33 - HEALTH SERVICES	500

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107 161 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6399 10 107 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	330
Total For Fund 161 - SPECIAL EDUCATION	343,688

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	30,586
Total For Fund 163 - GIFTED AND TALENTED	30,586

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	2,170
164 11 6497 40 107 30 FEES	7,413
Total For Function 11 - INSTRUCTION	77,899

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 107 30 PROFESSIONAL SERVICES	532
164 13 6396 15 107 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

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107 164 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 107 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	81,113

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	15,113
Total For Fund 165 - BILINGUAL EDUCATION	15,113

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,779
Total For Fund 168 - TECHNOLOGY	10,779

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 107 11 ORCHESTRA TEACHING MATERIAL	240
181 11 6396 53 107 11 MUSIC TEACHING MATERIALS	772
Total For Function 11 - INSTRUCTION	1,012

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,276

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107 182

ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,360
Total For Fund 182 - ATHLETICS	1,360

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 107 11 SUBSTITUTE TEACHERS	44,000
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
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

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107	199	11	199 11 6239 80 107 11	EDUCATION SERVICE CENTER S	4,596
			199 11 6269 00 107 11	COPIER RENTAL	8,005
			199 11 6395 00 107 11	PAPER & DUPLICATING	4,000
			199 11 6396 17 107 11	TCHG MTLs/MUSIC	375
			199 11 6396 23 107 11	TCHG MTLs/PE	375
			199 11 6396 29 107 11	TCHG MTLs/OTHER BASIC SKILL	10,700
			199 11 6396 79 107 11	ECISDC MATH PRINTING	1,912
			199 11 6396 81 107 11	ECISDC SCIENCE PRINTING	928
			199 11 6396 85 107 11	ECISDC ELA PRIINTING	600
			199 11 6396 88 107 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 00 107 11	FURNITURE/EQUIP >\$500<5000	375
			199 11 6397 21 107 11	FURNITURE/EQPT >\$500<\$5000	375
			199 11 6397 99 107 11	FURNITURE/EQPT >\$500<\$5000	6,000
			199 11 6399 00 107 11	TCHG RELATED ITEMS	19,600
			199 11 6399 79 107 11	ECISDC MATH SUPPLIES	1,400
			199 11 6399 81 107 11	ECISDC SCIENCE SUPPLIES	8,500
			199 11 6399 85 107 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 107 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6412 00 107 11	TRAVEL & SUBSIST STUDENTS	600
			199 11 6497 01 107 11	FEES	1,500
Total For Function 11 - INSTRUCTION					1,827,176

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	200
199 12 6329 00 107 11 LIBRARY BOOKS/MAG/PERIODICA	1,800
199 12 6399 00 107 11 AV SUPPLIES	450
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	61,808

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 107 11 CCF SUPPLIES	500
199 13 6399 85 107 11 RDG SPEC SUPPLIES	993
199 13 6411 00 107 11 STAFF DEV-TRAVEL	1,589
199 13 6411 80 107 11 CCF TRAVEL	550

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107	199	13	199 13 6411 85 107 11	RDG SPEC TRAVEL	550
			199 13 6497 29 107 11	FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					6,437

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget	
199 23 6119 00 107 99 PRINCIPAL	150,905	
199 23 6121 00 107 99 OVERTIME-EXTRA DUTY PAY	520	
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	100	
199 23 6399 00 107 99 OFFICE SUPPLIES	1,125	
199 23 6411 01 107 99 TRAVEL & SUBSISTENCE EMPLOY	500	
199 23 6499 03 107 99 ATTENDANCE INCENTIVE	375	
Total For Function 23 - SCHOOL LEADERSHIP		244,863

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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	
Total For Function 31 - GUID, COUNS & EVALUATION SERVS		69,187

33 HEALTH SERVICES

Account Description	2015-2016 Budget	
199 33 6119 00 107 99 NURSES	53,501	
199 33 6141 00 107 99 MEDICARE	766	
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	
Total For Function 33 - HEALTH SERVICES		58,764

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107 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 104,333

Total For Fund 199 - LOCAL MAINTENANCE 2,372,568

Total For Organization 107 - DOWLING ELEMENTARY SCHOOL 2,856,483

Payroll - 61XX Total: 2,757,516

Professional and Contracted Services - 62XX Total: 13,233

Supplies and Materials - 63XX Total: 67,422

Other Operating Costs - 64XX Total: 18,312

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

ECISD 2015-2016 Budget - 16102 DRAFT

110 **GOLIAD ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	125,846
Total For Fund 161 - SPECIAL EDUCATION	125,846

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	29,349
Total For Fund 163 - GIFTED AND TALENTED	29,349

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
164 11 6117 40 110 30 EXTRA DUTY PAY	1,000
164 11 6117 46 110 30 EXTRA DUTY PAY	6,570

ECISD 2015-2016 Budget - 16102 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 6497 40 110 30	FEES	7,413
Total For Function 11 - INSTRUCTION					74,959

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 110 30 PROFESSIONAL SERVICES	532
164 13 6396 15 110 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 110 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	78,173

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	2,108
Total For Fund 165 - BILINGUAL EDUCATION	2,108

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,779
Total For Fund 168 - TECHNOLOGY	10,779

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110 181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 110 11 ORCHESTRA TEACHING MATERIAL	40
181 11 6396 53 110 11 MUSIC TEACHING MATERIALS	518
Total For Function 11 - INSTRUCTION	558

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	822

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,371
Total For Fund 182 - ATHLETICS	1,371

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 110 11 SUBSTITUTE TEACHERS	36,300
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

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110	199	11	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 6239 80 110 11	EDUCATION SERVICE CENTER S	3,450
			199 11 6269 00 110 11	COPIER RENTAL	8,500
			199 11 6395 00 110 11	PAPER & DUPLICATING	5,000
			199 11 6396 17 110 11	TCHG MTLs/MUSIC	220
			199 11 6396 23 110 11	TCHG MTLs/PE	440
			199 11 6396 29 110 11	TCHG MTLs/OTHER BASIC SKILL	12,267
			199 11 6396 79 110 11	ECISDC MATH PRINTING	1,738
			199 11 6396 81 110 11	ECISDC SCIENCE PRINTING	440
			199 11 6396 85 110 11	ECISDC ELA PRINTING	600
			199 11 6396 88 110 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 110 11	FURNITURE/EQPT >\$500<\$5000	545
			199 11 6397 99 110 11	FURNITURE/EQPT >\$500<\$5000	4,400
			199 11 6399 00 110 11	TCHG RELATED ITEMS	3,900
			199 11 6399 21 110 11	GENERAL SUPPLIES	2,200
			199 11 6399 79 110 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 110 11	ECISDC SCIENCE SUPPLIES	6,000
			199 11 6399 85 110 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 110 11	ECISDC SOC STUD SUPPL	1,000
Total For Function 11 - INSTRUCTION					1,428,486

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	250

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110 199 12 199 12 6329 00 110 11 LIBRARY BOOKS/MAG/PERIODICA 2,500

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV 48,279

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 110 11 CCF SUPPLIES	500
199 13 6399 85 110 11 RDG SPEC SUPPLIES	500
199 13 6411 00 110 11 STAFF DEV-TRAVEL	1,438
199 13 6411 80 110 11 CCF TRAVEL	550
199 13 6411 85 110 11 RDG SPEC TRAVEL	550
199 13 6497 29 110 11 FEES AVID	2,255

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 5,793

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 110 99 PRINCIPAL	151,441
199 23 6121 00 110 99 OVERTIME-EXTRA DUTY PAY	520
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 6249 00 110 99 EQUIP REPAIR/OFFICE	88
199 23 6399 00 110 99 OFFICE SUPPLIES	1,100
199 23 6411 00 110 99 STAFF TRAVEL	500
199 23 6497 00 110 99 FEES	200

Total For Function 23 - SCHOOL LEADERSHIP 224,405

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
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

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110 199 33 HEALTH SERVICES

Account Description	2015-2016 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

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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 1,877,839

Total For Organization 110 - GOLIAD ELEMENTARY SCHOOL 2,126,287

Payroll - 61XX Total: 2,045,671

Professional and Contracted Services - 62XX Total: 12,570

Supplies and Materials - 63XX Total: 48,960

Other Operating Costs - 64XX Total: 19,086

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

ECISD 2015-2016 Budget - 16102 DRAFT

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

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	
289,642	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
152,304	

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111 161 33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 111 23 GLOVES, HAND SANT, ETC - GO	500
Total For Function 33 - HEALTH SERVICES	500

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6494 00 111 23 TRANS EXTRA/CO-CURRICULUM	3,425
Total For Function 34 - STUDENT TRANSPORTATION	3,425

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,660
Total For Fund 161 - SPECIAL EDUCATION	448,531

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	30,586
Total For Fund 163 - GIFTED AND TALENTED	30,586

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
164 11 6497 40 111 30 FEES	7,413

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111 164 11

Total For Function 11 - INSTRUCTION **68,928**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 111 30 PROFESSIONAL SERVICES	532
164 13 6396 15 111 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 111 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	72,142

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	9,511
Total For Fund 168 - TECHNOLOGY	9,511

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 111 11 ORCHESTRA TEACHING MATERIAL	80
181 11 6396 53 111 11 MUSIC TEACHING MATERIAL	652
Total For Function 11 - INSTRUCTION	732

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	996

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111 182 **ATHLETICS**

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,331
Total For Fund 182 - ATHLETICS	1,331

199 **LOCAL MAINTENANCE**

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 111 11 SUBSTITUTE TEACHERS	37,400
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
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 6239 80 111 11 EDUCATION SERVICE CENTER S	3,786
199 11 6269 00 111 11 COPIER RENTAL	10,000

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111	199	11	199	11	6395	00	111	11	PAPER & DUPLICATING	3,100
									FURN & EQUIP <500.00	4,200
									TCHG MTLs/PE	280
									TEACHING MATERIALS	7,000
									ECISDC MATH PRINTING	1,336
									ECISDC SCIENCE PRINTING	750
									ECISDC ELA PRINTING	600
									ECISDC SOC STUD PRNTNG	750
									FURNITURE/EQPT >\$500<\$5000	4,200
									GENERAL SUPPLIES	4,480
									ECISDC MATH SUPPLIES	1,000
									ECISDC SCIENCE SUPPLIES	6,000
									ECISDC ELA SUPPLIES	1,000
									ECISDC SOC STUD SUPPL	1,000
Total For Function 11 - INSTRUCTION										1,468,578

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	1,400
199 12 6397 00 111 11 FURNITURE/EQPT >\$500<\$5000	2,000
199 12 6397 01 111 11 FURNITURE/EQPT >\$500<\$5000	1,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	62,190

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 111 11 CCF SUPPLIES	500
199 13 6399 85 111 11 RDG SPEC SUPPLIES	1,015
199 13 6411 00 111 11 TRAVEL & SUBSISTENCE EMPLOY	2,000
199 13 6411 80 111 11 CCF TRAVEL	550
199 13 6411 85 111 11 RDG SPEC TRAVEL	550
199 13 6497 29 111 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	6,870

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111 199 23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 111 99 PRINCIPAL	144,889
199 23 6121 00 111 99 OVERTIME-EXTRA DUTY PAY	520
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	600
199 23 6411 00 111 99 PRINCIPAL TRAVEL	600
Total For Function 23 - SCHOOL LEADERSHIP	229,263

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	59,520

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	68,295

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6129 00 111 99 CUSTODIAL WORKER	90,835
199 51 6141 00 111 99 MEDICARE	1,256
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	111,023

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111 199

Total For Fund 199 - LOCAL MAINTENANCE

2,005,739

Total For Organization 111 - GONZALES ELEMENTARY SCHOOL

2,568,836

Payroll - 61XX Total:

2,483,390

Professional and Contracted Services - 62XX Total:

14,648

Supplies and Materials - 63XX Total:

46,575

Other Operating Costs - 64XX Total:

24,223

Debt Services - 65XX Total:

0

Capital Outlay - 66XX Total:

0

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112 HAYS ELEMENTARY MAGNET SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	216,414

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	25,218

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6494 00 112 23 TRANS EXTRA/CO-CURRICULUM	3,425
Total For Function 34 - STUDENT TRANSPORTATION	3,425

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6396 10 112 23 TEACHING MATERIALS	750

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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	2015-2016 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
Total For Function 11 - INSTRUCTION	34,586
Total For Fund 163 - GIFTED AND TALENTED	34,586

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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 89 112 30 TEACHING MATERIALS	2,170
164 11 6497 40 112 30 FEES	7,413
Total For Function 11 - INSTRUCTION	32,339

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 112 30 PROFESSIONAL SERVICES	532
164 13 6219 51 112 30 PROFESSIONAL SERVICES	1,143
164 13 6396 15 112 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,877

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112 164 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 112 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	36,696

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	12,629
Total For Fund 165 - BILINGUAL EDUCATION	12,629

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2015-2016 Budget
167 11 6117 00 112 11 MAGNET PART TIME	176,088
167 11 6399 00 112 11 GENERAL SUPPLIES	5,325
Total For Function 11 - INSTRUCTION	181,413

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
167 23 6125 00 112 99 MAGNET OFC CLERK	6,065
Total For Function 23 - SCHOOL LEADERSHIP	6,065
Total For Fund 167 - MAGNET SCHOOL-LOCAL	187,478

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 112 11 ORCHESTRA TEACHING MATERIAL	192
181 11 6396 53 112 11 MUSIC TEACHING MATERIAL	484
Total For Function 11 - INSTRUCTION	676

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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

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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 940

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,365
Total For Fund 182 - ATHLETICS	1,365

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 112 11 SUBSTITUTE TEACHERS	34,100
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 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

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112	199	11	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 6239 80 112 11	EDUCATION SERVICE CENTER S	2,622
			199 11 6269 00 112 11	COPIER RENTAL	8,800
			199 11 6395 00 112 11	PAPER & DUPLICATING	2,500
			199 11 6396 29 112 11	TCHG MTLs/OTHER BASIC SKILL	9,250
			199 11 6396 79 112 11	ECISDC MATH PRINTING	938
			199 11 6396 81 112 11	ECISDC SCIENCE PRINTING	308
			199 11 6396 85 112 11	ECISDC ELA PRINTING	600
			199 11 6396 88 112 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 112 11	FURNITURE/EQPT >\$500<\$5000	520
			199 11 6397 99 112 11	FURNITURE/EQPT >\$500<\$5000	5,330
			199 11 6399 79 112 11	ECISDC MATH SUPPLIES	500
			199 11 6399 81 112 11	ECISDC SCIENCE SUPPLIES	5,500
			199 11 6399 85 112 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 112 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6497 01 112 11	FEES	1,000
			199 11 6499 00 112 11	MISCELLANEOUS OPER EXPENSES	400
Total For Function 11 - INSTRUCTION					1,341,726

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	85
199 12 6329 00 112 11 LIBRARY BOOKS/MAG/PERIODICA	1,700
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	66,236

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112 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 112 11 CCF SUPPLIES	500
199 13 6399 85 112 11 RDG SPEC SUPPLIES	500
199 13 6411 00 112 11 TRAVEL & SUBSISTENCE EMPLOYEES	500
199 13 6411 80 112 11 CCF TRAVLE	550
199 13 6411 85 112 11 RDG SPEC TRAVEL	550
199 13 6497 29 112 11 FEES AVID	2,255
199 13 6499 00 112 11 STAFF DEV-FEES & DUES	1,355
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,210

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 112 99 PRINCIPAL	150,241
199 23 6121 00 112 99 OVERTIME-EXTRA DUTY PAY	1,165
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 6249 00 112 99 EQUIP REPAIR/OFFICE	100
199 23 6397 00 112 99 FURNITURE/EQUIP >\$500 < \$50	350
199 23 6398 00 112 99 FURNITURE/EQPT <\$500 UNIT	100
199 23 6399 00 112 99 OFFICE SUPPLIES	3,000
199 23 6411 00 112 99 PRINCIPAL TRAVEL	400
199 23 6499 03 112 99 ATTENDANCE INCENTIVE	150
Total For Function 23 - SCHOOL LEADERSHIP	251,979

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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 00 112 99 COUNSELING SUPPLIES	40
199 31 6396 01 112 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 112 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	81,160

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112 199 33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	22,766

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	115,727

Total For Fund 199 - LOCAL MAINTENANCE 1,885,804

Total For Organization 112 - HAYS ELEMENTARY MAGNET SCHOOL 2,406,555

Payroll - 61XX Total: 2,318,486

Professional and Contracted Services - 62XX Total: 13,197

Supplies and Materials - 63XX Total: 49,444

Other Operating Costs - 64XX Total: 25,428

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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113 **SAM HOUSTON ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2015-2016 Budget
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
Total For Function 11 - INSTRUCTION	
518,408	

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
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

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113 161 31

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 66,676

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	15,317

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6494 00 113 23 TRANS EXTRA/CO-CURRICULUM	3,425
Total For Function 34 - STUDENT TRANSPORTATION	3,425

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	3,660

Total For Fund 161 - SPECIAL EDUCATION 607,486

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	28,347
Total For Fund 163 - GIFTED AND TALENTED	28,347

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113 164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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 6497 40 113 30 FEES	7,413
Total For Function 11 - INSTRUCTION	69,718

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 113 30 PROFESSIONAL SERVICES	532
164 13 6396 15 113 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 113 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	72,932

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	22,249
Total For Fund 168 - TECHNOLOGY	22,249

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 113 11 ORCHESTRA TEACHING MATERIAL	80
181 11 6396 53 113 11 MUSIC TEACHING MATERIALS	665

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113 181 11

Total For Function 11 - INSTRUCTION 745

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 113 99 JSN ADDITIVE	258
181 36 6141 10 113 99 MEDICARE	4
181 36 6143 10 113 99 WORKER COMP INS	1
181 36 6146 10 113 99 TRS CONTRIBUTIONS	1
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,009

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,371
Total For Fund 182 - ATHLETICS	1,371

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 113 11 SUBSTITUTE TEACHERS	36,300
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

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113	199	11	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 6239 80 113 11	EDUCATION SERVICE CENTER S	3,756
			199 11 6269 00 113 11	COPIER RENTAL	8,816
			199 11 6395 00 113 11	PAPER & DUPLICATING	5,250
			199 11 6396 00 113 11	CLASSROOM FURN/EQPT , \$500	1,500
			199 11 6396 17 113 11	TCHG MTLs/MUSIC	375
			199 11 6396 23 113 11	TCHG MTLs/PE	750
			199 11 6396 29 113 11	TCHG MTLs/OTHER BASIC SKILL	5,000
			199 11 6396 79 113 11	ECISDC MATH PRINTING	800
			199 11 6396 81 113 11	ECISDC SCIENCE PRINTING	396
			199 11 6396 85 113 11	ECISDC ELA PRINTING	600
			199 11 6396 88 113 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 99 113 11	FURNITURE/EQPT >\$500<\$5000	4,600
			199 11 6399 79 113 11	ECISDC MATH SUPPLIES	1,500
			199 11 6399 81 113 11	ECISDC SCIENCE SUPPLIES	11,580
			199 11 6399 85 113 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 113 11	ECISDC SOC STUD SUPPL	1,449
			199 11 6499 00 113 11	AWARDS	1,125
Total For Function 11 - INSTRUCTION					1,609,266

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 Budget
199 12 6119 00 113 11 LIBRARIAN	53,501
199 12 6141 00 113 11 MEDICARE	763
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	1,400
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	60,161

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113 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 113 11 CCF SUPPLIES	500
199 13 6399 85 113 11 RDG SPEC SUPPLIES	500
199 13 6411 00 113 11 STAFF DEV-TRAVEL	1,463
199 13 6411 80 113 11 CCF TRAVEL	550
199 13 6411 85 113 11 RDG SPEC TRAVEL	550
199 13 6497 29 113 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,818

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 113 99 PRINCIPAL	151,205
199 23 6121 00 113 99 OVTIME-EXTRA DUTY PAY (FRM ALL	2,000
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	1,875
199 23 6411 00 113 99 STAFF TRAVEL	3,400
Total For Function 23 - SCHOOL LEADERSHIP	236,603

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	59,610

33 HEALTH SERVICES

Account Description	2015-2016 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
199 33 6146 00 113 99 TRS CONTRIBUTIONS	223

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113 199 33

Total For Function 33 - HEALTH SERVICES 44,454

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	141,252
Total For Fund 199 - LOCAL MAINTENANCE	2,157,164
Total For Organization 113 - SAM HOUSTON ELEMENTARY SCHOOL	2,890,558

Payroll - 61XX Total: 2,805,311

Professional and Contracted Services - 62XX Total: 13,434

Supplies and Materials - 63XX Total: 44,202

Other Operating Costs - 64XX Total: 27,611

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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114 IRELAND ELEMENTARY MAGNET SCH
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	29,768

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	30,705

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 114 23 GLOVES, HAND SANT, ETC - IR	500
Total For Function 33 - HEALTH SERVICES	500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6299 10 114 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 114 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	660

Total For Fund 161 - SPECIAL EDUCATION 61,633

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 Budget
163 11 6119 00 114 21 GT PROG TCHR SALARY	27,222
163 11 6141 00 114 21 MEDICARE	387

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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
Total For Function 11 - INSTRUCTION					36,016
Total For Fund 163 - GIFTED AND TALENTED					36,016

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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 6497 40 114 30 FEES	7,413	
Total For Function 11 - INSTRUCTION		79,362

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget	
164 13 6219 15 114 30 PROFESSIONAL SERVICES	532	
164 13 6396 15 114 30 TEACHING MATERIALS	202	
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT		734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget	
164 31 6497 46 114 24 FEES	2,480	
Total For Function 31 - GUID, COUNS & EVALUATION SERVS		2,480
Total For Fund 164 - COMPENSATORY EDUCATION		82,576

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
165 11 6118 00 114 25 STIPENDS/ADDITIVES	2,061
165 11 6141 00 114 25 MEDICARE	27

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114	165	11	165 11 6143 00 114 25	WORKER COMP INS	7
			165 11 6146 00 114 25	TRS CONTRIBUTIONS	12
Total For Function 11 - INSTRUCTION					2,107
Total For Fund 165 - BILINGUAL EDUCATION					2,107

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,787
Total For Fund 168 - TECHNOLOGY	10,787

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 114 11 ORCHESTRA TEACHING MATERIAL	120
181 11 6396 53 114 11 MUSIC TEACHING MATERIAL	577
Total For Function 11 - INSTRUCTION	697

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	961

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,349
Total For Fund 182 - ATHLETICS	1,349

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114 199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 114 11 SUBSTITUTE TEACHERS	38,500
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
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 6239 80 114 11 EDUCATION SERVICE CENTER S	3,036
199 11 6269 00 114 11 COPIER RENTAL	9,100
199 11 6395 00 114 11 PAPER & DUPLICATING	3,900
199 11 6396 17 114 11 TCHG MTLs/MUSIC	450
199 11 6396 23 114 11 TCHG MTLs/PE	450
199 11 6396 29 114 11 TCHG MTLs/OTHER BASIC SKILL	4,500
199 11 6396 79 114 11 ECISDC MATH PRINTING	1,126
199 11 6396 81 114 11 ECISDC SCIENCE PRINTING	392
199 11 6396 85 114 11 ECISDC ELA PRINTING	600
199 11 6396 88 114 11 ECISDC SOC STUD PRNTNG	750
199 11 6397 99 114 11 FURNITURE/EQPT >\$500<\$5000	4,600

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114	199	11	199 11 6399 00 114 11	TCHG RELATED ITEMS	8,875
			199 11 6399 79 114 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 114 11	ECISDC SCIENCE SUPPLIES	6,000
			199 11 6399 85 114 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 114 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6399 99 114 11	GENERAL SUPPLIES	3,150
Total For Function 11 - INSTRUCTION					1,592,230

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	270
199 12 6329 00 114 11 LIBRARY BOOKS/MAG/PERIODICA	1,385
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	55,792

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 114 11 CCF SUPPLIES	500
199 13 6399 85 114 11 RDG SPEC SUPPLIES	1,015
199 13 6411 00 114 11 STAFF DEV-TRAVEL	1,457
199 13 6411 80 114 11 CCF TRAVEL	550
199 13 6411 85 114 11 RDG SPEC TRAVEL	550
199 13 6497 29 114 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,327

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 114 99 PRINCIPAL	144,876
199 23 6121 00 114 99 OVERTIME-EXTRA DUTY PAY	520
199 23 6122 00 114 99 SUBSTITUTE CLERKS	830
199 23 6125 00 114 99 PART TIME HELP	3,585
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	900
199 23 6399 00 114 99 OFFICE SUPPLIES	2,250
199 23 6411 00 114 99 STAFF TRAVEL	500
Total For Function 23 - SCHOOL LEADERSHIP	230,949

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114 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	59,080

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	30,407

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	115,852

Total For Fund 199 - LOCAL MAINTENANCE 2,090,637

Total For Organization 114 - IRELAND ELEMENTARY MAGNET SCH 2,286,066

Payroll - 61XX Total: 2,207,271

Professional and Contracted Services - 62XX Total: 13,898

Supplies and Materials - 63XX Total: 49,192

Other Operating Costs - 64XX Total: 15,705

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

ECISD 2015-2016 Budget - 16102 DRAFT

115 LAMAR EARLY EDUCATION CENTER
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	718,231

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	33,334

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 115 33 GENERAL SUPPLIES	500
Total For Function 33 - HEALTH SERVICES	500
Total For Fund 161 - SPECIAL EDUCATION	752,065

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115 164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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 89 115 34 TEACHING MATERIALS	2,170
Total For Function 11 - INSTRUCTION	278,962

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 51 115 34 PROFESSIONAL SERVICES	1,143
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,143
Total For Fund 164 - COMPENSATORY EDUCATION	280,105

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	8,420
Total For Fund 165 - BILINGUAL EDUCATION	8,420

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 115 32 SUBSTITUTE TEACHERS	22,000
199 11 6118 01 115 32 STIPENDS/ADDITIVES	1,545
199 11 6118 87 115 32 STIPENDS/ADDITIVES	7,726
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

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115	199	11	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 6239 80 115 32	EDUCATION SERVICE CENTER S	3,840
			199 11 6269 00 115 32	COPIER RENTAL	9,000
			199 11 6395 00 115 32	PAPER & DUPLICATING	3,500
			199 11 6396 29 115 32	TCHG MTLs/OTHER BASIC SKILL	19,380
			199 11 6397 21 115 32	FURNITURE/EQPT >\$500<\$5000	500
			199 11 6397 99 115 32	FURNITURE/EQPT >\$500<\$5000	4,620
			199 11 6399 00 115 32	TCHG RELATED ITEMS	4,309
			199 11 6399 02 115 32	GENERAL SUPPLIES	500
Total For Function 11 - INSTRUCTION					1,033,478

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	150
199 12 6329 00 115 32 LIBRARY BOOKS/MAG/PERIODICA	693
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	28,571

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 115 32 STAFF DEV-TRAVEL	1,800
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,800

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 115 32 SALARIES/WAGES PROFESSIONAL	93,722
199 23 6121 00 115 32 OVERTIME-EXTRA DUTY PAY (FRM A	1,500
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

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115	199	23	199 23 6399 00 115 32	OFFICE SUPPLIES	400
			199 23 6411 00 115 32	STAFF TRAVEL	500
			199 23 6499 03 115 32	ATTENDANCE INCENTIVE	500
Total For Function 23 - SCHOOL LEADERSHIP					173,453

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
199 31 6396 01 115 32 JUST SAY NO SUPPLIES	250
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	250

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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 1,345,675

Total For Organization 115 - LAMAR EARLY EDUCATION CENTER 2,386,265

Payroll - 61XX Total: 2,332,510

Professional and Contracted Services - 62XX Total: 13,983

Supplies and Materials - 63XX Total: 36,972

Other Operating Costs - 64XX Total: 2,800

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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116 MILAM ELEMENTARY MAGNET SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	35,443

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	37,041
Total For Fund 161 - SPECIAL EDUCATION	72,484

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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

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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	2015-2016 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	2,170
164 11 6497 40 116 30 FEES	7,413
Total For Function 11 - INSTRUCTION	95,950

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 116 30 PROFESSIONAL SERVICES	532
164 13 6219 51 116 30 PROFESSIONAL SERVICES	1,142
164 13 6396 15 116 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,876

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 116 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	100,306

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116 165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	14,695
Total For Fund 165 - BILINGUAL EDUCATION	14,695

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2015-2016 Budget
167 11 6117 00 116 11 MAGNET PART TIME	164,472
167 11 6399 00 116 11 GENERAL SUPPLIES	6,810
Total For Function 11 - INSTRUCTION	171,282

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
167 23 6125 00 116 99 MAGNET OFC CLERK	6,065
Total For Function 23 - SCHOOL LEADERSHIP	6,065
Total For Fund 167 - MAGNET SCHOOL-LOCAL	177,347

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,787
Total For Fund 168 - TECHNOLOGY	10,787

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 49 116 11 DRAMA TEACHING MATERIALS	6,300
181 11 6396 52 116 11 ORCHESTRA TEACHING MATERIAL	1,080
181 11 6396 53 116 11 MUSIC TEACHING MATERIALS	6,720
181 11 6396 56 116 11 DANCE TEACHING MATERIALS	5,640
181 11 6396 57 116 11 HARP TEACHING MATERIALS	40

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116	181	11	181	11	6396	58	116	11	ART TEACHING MATERIALS	6,320
			181	11	6396	59	116	11	PIANO TEACHING MATERIAL	3,000
Total For Function 11 - INSTRUCTION										29,100

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
181 36 6146 10 116 99 TRS CONTRIBUTIONS	1
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	29,364

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,350
Total For Fund 182 - ATHLETICS	1,350

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 116 11 SUBSTITUTE TEACHERS	42,900
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	1,331,516
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

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116	199	11	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
			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 6239 80 116 11	EDUCATION SERVICE CENTER S	3,744
			199 11 6269 00 116 11	COPIER RENTAL	8,750
			199 11 6395 00 116 11	PAPER & DUPLICATING	3,600
			199 11 6396 29 116 11	TCHG MTLs/OTHER BASIC SKILL	10,192
			199 11 6396 79 116 11	ECISDC MATH PRINTING	1,440
			199 11 6396 81 116 11	ECISDC SCIENCE PRINTING	1,310
			199 11 6396 85 116 11	ECISDC ELA PRINTING	600
			199 11 6396 88 116 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 116 11	FURNITURE/EQPT >\$500<\$5000	450
			199 11 6397 39 116 11	FURNITURE/EQPT >\$500<\$5000	185
			199 11 6397 99 116 11	FURNITURE/EQPT >\$500<\$5000	4,540
			199 11 6399 00 116 11	TCHG RELATED ITEMS	7,200
			199 11 6399 15 116 11	GENERAL SUPPLIES	700
			199 11 6399 33 116 11	MILAM ELE PE	300
			199 11 6399 79 116 11	ECISDC MATH SUPPLIES	3,000
			199 11 6399 81 116 11	ECISDC SCIENCE SUPPLIES	7,500
			199 11 6399 85 116 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 116 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6499 00 116 11	MEETING EXPENSES	555
Total For Function 11 - INSTRUCTION					2,047,962

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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

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116	199	12	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	1,400
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					110,714

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 116 11 CCF SUPPLIES	500
199 13 6399 85 116 11 RDG SPEC SUPPLIES	500
199 13 6411 00 116 11 STAFF DEVELOPMENT	500
199 13 6411 80 116 11 CCF TRAVEL	550
199 13 6411 85 116 11 RDG SPEC TRAVEL	550
199 13 6497 29 116 11 FEES AVID	2,255
199 13 6499 00 116 11 STAFF DEV-FEES & DUES	1,454
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	6,309

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 116 99 PRINCIPAL	149,438
199 23 6121 00 116 99 OVERTIME-EXTRA DUTY PAY	520
199 23 6122 00 116 99 SUBSTITUTE CLERKS	830
199 23 6129 00 116 99 SECRETARY & CLERK	49,987
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 09 116 99 PSP SERVICES MILAM	3,650
199 23 6399 00 116 99 OFFICE SUPPLIES	500
199 23 6411 00 116 99 PRINCIPAL TRAVEL	370
199 23 6497 00 116 99 FEES	400
Total For Function 23 - SCHOOL LEADERSHIP	
	226,287

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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	338
199 31 6396 01 116 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 116 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	72,334

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116 199 33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	109,570

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 103,212

Total For Fund 199 - LOCAL MAINTENANCE 2,676,388

Total For Organization 116 - MILAM ELEMENTARY MAGNET SCHOOL 3,178,638

Payroll - 61XX Total: 3,057,256

Professional and Contracted Services - 62XX Total: 17,818

Supplies and Materials - 63XX Total: 86,537

Other Operating Costs - 64XX Total: 17,027

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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117 PEASE ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	256,435

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	32,113

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 117 23 GLOVES, HAND SANIT, ETC	500
Total For Function 33 - HEALTH SERVICES	500
Total For Fund 161 - SPECIAL EDUCATION	289,048

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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

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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	2015-2016 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 89 117 30 TEACHING MATERIALS	2,170
164 11 6497 40 117 30 FEES	7,413
Total For Function 11 - INSTRUCTION	79,976

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 117 30 PROFESSIONAL SERVICES	532
164 13 6396 15 117 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 117 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480

Total For Fund 164 - COMPENSATORY EDUCATION 83,190

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117 165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	14,657
Total For Fund 165 - BILINGUAL EDUCATION	14,657

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,779
Total For Fund 168 - TECHNOLOGY	10,779

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 117 11 ORCHESTRA TEACHING MATERIAL	80
181 11 6396 53 117 11 MUSIC TEACHING MATERIAL	828
Total For Function 11 - INSTRUCTION	908

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,172

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
182 36 6118 60 117 91 PE ADDITIVE	1,236
182 36 6141 60 117 91 MEDICARE	18

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117	182	36	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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					1,400
Total For Fund 182 - ATHLETICS					1,400

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget	
199 11 6112 00 117 11	SUBSTITUTE TEACHERS	47,300
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
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 6239 80 117 11	EDUCATION SERVICE CENTER S	5,106
199 11 6249 00 117 11	EQUIP REPAIR	151
199 11 6269 00 117 11	COPIER RENTAL	18,000
199 11 6395 00 117 11	PAPER & DUPLICATING	6,000
199 11 6396 17 117 11	TCHG MTLs/MUSIC	225
199 11 6396 23 117 11	TCHG MTLs/PE	375
199 11 6396 79 117 11	ECISDC MATH PRINTING	1,625
199 11 6396 81 117 11	ECISDC SCIENCE PRINTING	800
199 11 6396 85 117 11	ECISDC ELA PRINTING	600
199 11 6396 88 117 11	ECISDC SOC STUD PRNTNG	750

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117	199	11	199 11 6397 99 117 11	FURNITURE/EQPT >\$500<\$5000	6,015
			199 11 6399 00 117 11	TCHG RELATED ITEMS	12,500
			199 11 6399 29 117 11	GENERAL SUPPLIES	4,000
			199 11 6399 79 117 11	ECISDC MATH SUPPLIES	2,000
			199 11 6399 81 117 11	ECISDC SCIENCE SUPPLIES	10,000
			199 11 6399 85 117 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 117 11	ECISDC SOC STUD SUPPL	1,000
Total For Function 11 - INSTRUCTION					1,930,165

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	115
199 12 6329 00 117 11 LIBRARY BOOKS/MAG/PERIODICA	1,800
199 12 6399 00 117 11 AV SUPPLIES	300
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	56,867

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6219 00 117 11 CONTRACTED CONSULTANT SERVI	400
199 13 6399 80 117 11 CCF SUPPLIES	500
199 13 6399 85 117 11 RDG SPEC SUPPLIES	500
199 13 6411 80 117 11 CCF TRAVEL	550
199 13 6411 85 117 11 RDG SPEC TRAVEL	550
199 13 6497 29 117 11 FEES AVID	2,255
199 13 6499 00 117 11 STAFF DEV-FEES & DUES	5,250
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	10,005

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	1,000
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

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117	199	23	199 23 6146 00 117 99	TRS CONTRIBUTIONS	1,393
			199 23 6146 87 117 99	TRS CONTRIBUTIONS	20
			199 23 6399 00 117 99	OFFICE SUPPLIES	1,125
			199 23 6411 01 117 99	PLC TRAVEL PEASE	500
Total For Function 23 - SCHOOL LEADERSHIP					287,699

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	61,169

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	54,639

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6129 00 117 99 CUSTODIAL WORKER	100,232
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	120,861

Total For Fund 199 - LOCAL MAINTENANCE 2,521,405

Total For Organization 117 - PEASE ELEMENTARY SCHOOL 2,951,000

Payroll - 61XX Total: 2,852,053

Professional and Contracted Services - 62XX Total: 24,189

Supplies and Materials - 63XX Total: 55,260

Other Operating Costs - 64XX Total: 19,498

Debt Services - 65XX Total: 0

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Capital Outlay - 66XX Total:

0

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118 REAGAN ELEMENTARY MAGNET SCHOO
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	57,882
Total For Fund 161 - SPECIAL EDUCATION	57,882

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	122,086
Total For Fund 163 - GIFTED AND TALENTED	122,086

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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 89 118 24 SUPPL BILING INSTR MTLs	2,170
164 11 6497 40 118 24 ODYSSEY WARE	7,413
Total For Function 11 - INSTRUCTION	65,833

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118 164 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 118 24 AT RISK GUIDED READING	532
164 13 6396 15 118 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 118 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	69,047

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	14,748

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
165 61 6121 00 118 25 OVERTIME-EXTRA DUTY PAY	400
Total For Function 61 - COMMUNITY SERVICES	400
Total For Fund 165 - BILINGUAL EDUCATION	15,148

167 MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2015-2016 Budget
167 11 6399 00 118 11 GENERAL SUPPLIES	7,065
Total For Function 11 - INSTRUCTION	7,065

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
167 23 6125 00 118 99 MAGNET OFC CLERK	6,065
Total For Function 23 - SCHOOL LEADERSHIP	6,065
Total For Fund 167 - MAGNET SCHOOL-LOCAL	13,130

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
168 13 6119 00 118 11 SALARIES/WAGES PROFESSIONAL	9,871

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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		
		11 INSTRUCTION		
		Account Description		2015-2016 Budget
		181 11 6396 52 118 11	ORCHESTRA TEACHING MATERIAL	152
		181 11 6396 53 118 11	MUSIC TEACHING MATERIALS	708
		181 11 6396 57 118 11	HARP TEACHING MATERIALS	35
		Total For Function 11 - INSTRUCTION		895
		36 CO/EXTRACURRICULAR ACTIVITIES		
		Account Description		2015-2016 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		1,159
182		ATHLETICS		
		36 CO/EXTRACURRICULAR ACTIVITIES		
		Account Description		2015-2016 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
199		LOCAL MAINTENANCE		
		11 INSTRUCTION		
		Account Description		2015-2016 Budget
		199 11 6112 00 118 11	SUBSTITUTE TEACHERS	42,900
		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

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118	199	11	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
			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 6239 80 118 11	EDUCATION SERVICE CENTER S	4,260
			199 11 6269 00 118 11	COPIER RENTAL	8,300
			199 11 6395 00 118 11	PAPER & DUPLICATING	4,800
			199 11 6396 00 118 21	TCHG MTLs-GIFT/TALENT	630
			199 11 6396 23 118 11	TCHG MTLs/PE	350
			199 11 6396 29 118 11	TCHG MTLs/OTHER BASIC SKILL	13,496
			199 11 6396 79 118 11	ECISDC MATH PRINTING	440
			199 11 6396 81 118 11	ECISDC SCIENCE PRINTING	218
			199 11 6396 85 118 11	ECISDC ELA PRINTING	600
			199 11 6396 88 118 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 99 118 11	FURNITURE/EQUIP >\$500 < \$50	4,750
			199 11 6398 98 118 11	FURNITURE/EQUIP < \$500 UNIT	3,000
			199 11 6399 00 118 11	GENERAL SUPPLIES	5,800
			199 11 6399 79 118 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 118 11	ECISDC SCIENCE SUPPLIES	8,000
			199 11 6399 85 118 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 118 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6412 00 118 11	TRAVEL & SUBSIST STUDENTS	250
Total For Function 11 - INSTRUCTION					1,876,153

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118 199 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	750
199 12 6329 00 118 11 LIBRARY BOOKS/MAG/PERIODICA	1,415
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	65,465

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 118 11 CCF SUPPLIES	500
199 13 6399 85 118 11 RDG SPEC SUPPLIES	500
199 13 6411 00 118 11 STAFF DEV-TRAVEL	1,475
199 13 6411 80 118 11 CCF TRAVEL	550
199 13 6411 85 118 11 RDG SPEC TRAVEL	550
199 13 6497 29 118 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	5,830

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 118 99 PRINCIPAL	150,291
199 23 6121 00 118 99 OVERTIME-EXTRA DUTY PAY	520
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
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	200
199 23 6399 00 118 99 OFFICE SUPPLIES	1,000
199 23 6411 00 118 99 STAFF TRAVEL	500
Total For Function 23 - SCHOOL LEADERSHIP	231,548

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
199 31 6118 00 118 99 STIPENDS/ADDITIVES	2,500

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118	199	31	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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					58,541

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	53,631

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	80,976

Total For Fund 199 - LOCAL MAINTENANCE 2,372,144

Total For Organization 118 - REAGAN ELEMENTARY MAGNET SCHOO 2,662,753

Payroll - 61XX Total: 2,569,907

Professional and Contracted Services - 62XX Total: 13,292

Supplies and Materials - 63XX Total: 63,581

Other Operating Costs - 64XX Total: 15,973

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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119 ROSS ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	123,853

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	37,043
Total For Fund 161 - SPECIAL EDUCATION	160,896

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	29,349
Total For Fund 163 - GIFTED AND TALENTED	29,349

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119 164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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 89 119 30 TEACHING MATERIALS	2,170
164 11 6497 40 119 30 FEES	7,413
Total For Function 11 - INSTRUCTION	72,146

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 119 30 PROFESSIONAL SERVICES	532
164 13 6396 15 119 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 119 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	75,360

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	15,011

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
165 61 6121 00 119 25 OVERTIME-EXTRA DUTY PAY	400
Total For Function 61 - COMMUNITY SERVICES	400
Total For Fund 165 - BILINGUAL EDUCATION	15,411

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119 168

TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,600
Total For Fund 168 - TECHNOLOGY	11,600

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 119 11 ORCHESTRA TEACHING MATERIAL	208
181 11 6396 53 119 11 MUSIC TEACHING MATERIAL	767
Total For Function 11 - INSTRUCTION	975

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,239

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,354
Total For Fund 182 - ATHLETICS	1,354

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 119 11 SUBSTITUTE TEACHERS	41,800

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119	199	11	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
			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 6239 80 119 11	EDUCATION SERVICE CENTER S	4,218
			199 11 6269 00 119 11	COPIER RENTAL	7,600
			199 11 6395 00 119 11	PAPER & DUPLICATING	3,575
			199 11 6396 15 119 11	TEACHING MATERIALS	275
			199 11 6396 23 119 11	TCHG MTLs/PE	275
			199 11 6396 29 119 11	TCHG MTLs/OTHER BASIC SKILL	4,675
			199 11 6396 79 119 11	ECISDC MATH PRINTING	950
			199 11 6396 81 119 11	ECISDC SCIENCE PRINTING	470
			199 11 6396 85 119 11	ECISDC ELA PRINTING	600
			199 11 6396 88 119 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 119 11	FURNITURE/EQPT >\$500<\$5000	350
			199 11 6397 99 119 11	FURNITURE/EQPT >\$500<\$5000	3,938
			199 11 6398 00 119 11	FURNITURE/EQPT <\$500 UNIT	4,200
			199 11 6399 00 119 11	TCHG RELATED ITEMS	5,380
			199 11 6399 79 119 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 119 11	ECISDC SCIENCE SUPPLIES	9,000

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119	199	11	199 11 6399 85 119 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 119 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6412 00 119 11	TRAVEL & SUBSIST STUDENTS	850
			199 11 6497 01 119 11	FEES	1,417
Total For Function 11 - INSTRUCTION					1,665,802

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	110
199 12 6329 00 119 11 LIBRARY BOOKS/MAG/PERIODICA	1,200
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	59,673

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6219 15 119 11 PROFESSIONAL SERVICES	550
199 13 6399 80 119 11 CCF SUPPLIES	500
199 13 6399 85 119 11 RDG SPEC SUPPLIES	500
199 13 6411 00 119 11 STAFF DEV-TRAVEL	1,379
199 13 6411 80 119 11 CCF TRAVEL	550
199 13 6411 85 119 11 RDG SPEC TRAVEL	550
199 13 6497 29 119 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	6,284

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 119 99 PRINCIPAL	145,955
199 23 6121 00 119 99 OVERTIME-EXTRA DUTY PAY	520
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

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119	199	23	199 23 6399 00 119 99	OFFICE SUPPLIES	1,500
			199 23 6411 00 119 99	STAFF TRAVEL	500
			199 23 6411 10 119 25	TRAVEL & SUBSISTENCE EMPLOYEES	110
Total For Function 23 - SCHOOL LEADERSHIP					251,767

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	59,069

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	45,529

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
199 51 6146 00 119 99 TRS CONTRIBUTIONS	415
Total For Function 51 - FACILITIES MAINT & OPERATIONS	86,494

Total For Fund 199 - LOCAL MAINTENANCE 2,174,618

Total For Organization 119 - ROSS ELEMENTARY SCHOOL 2,469,827

Payroll - 61XX Total: 2,394,078

Professional and Contracted Services - 62XX Total: 12,900

Supplies and Materials - 63XX Total: 44,845

Other Operating Costs - 64XX Total: 18,004

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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121 **SAN JACINTO ELEMENTARY SCHOOL**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2015-2016 Budget
161 11 6119 01 121 23 SPEECH PATHS	55,312
161 11 6119 06 121 23 OTA	3,974
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
Total For Function 11 - INSTRUCTION	64,238
Total For Fund 161 - SPECIAL EDUCATION	64,238

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 Budget
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
Total For Function 11 - INSTRUCTION	30,586
Total For Fund 163 - GIFTED AND TALENTED	30,586

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
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
164 11 6142 00 121 30 GROUP HEALTH INS	4,036

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121	164	11	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	2,170
			164 11 6497 40 121 30	FEES	7,413
Total For Function 11 - INSTRUCTION					84,733

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 121 30 PROFESSIONAL SERVICES	532
164 13 6396 15 121 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 121 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	87,947

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	16,767
Total For Fund 165 - BILINGUAL EDUCATION	16,767

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 121 11 ORCHESTRA TEACHING MATERIAL	136
181 11 6396 53 121 11 MUSIC TEACHING MATERIALS	689
Total For Function 11 - INSTRUCTION	825

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
181 13 6411 17 121 11 TRAVEL & SUBSISTENCE EMPLOYEES	500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	500

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121 181 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,589

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,384
Total For Fund 182 - ATHLETICS	1,384

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 121 11 SUBSTITUTE TEACHERS	40,700
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

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121	199	11	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 6239 80 121 11	EDUCATION SERVICE CENTER S	4,314
			199 11 6249 00 121 11	EQUIP REPAIR	185
			199 11 6269 00 121 11	COPIER RENTAL	11,500
			199 11 6395 00 121 11	PAPER & DUPLICATING	2,625
			199 11 6396 17 121 11	TEACHING MATERIALS	375
			199 11 6396 29 121 11	TCHG MTLs/OTHER BASIC SKILL	7,650
			199 11 6396 79 121 11	ECISDC MATH PRINTING	1,354
			199 11 6396 81 121 11	ECISDC SCIENCE PRINTING	1,236
			199 11 6396 85 121 11	ECISDC ELA PRINTING	600
			199 11 6396 88 121 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 121 11	FURNITURE/EQPT >\$500<\$5000	465
			199 11 6397 99 121 11	FURNITURE/EQUIP >\$500 < \$50	5,290
			199 11 6399 00 121 11	TCHG RELATED ITEMS	5,065
			199 11 6399 29 121 11	GENERAL SUPPLIES	375
			199 11 6399 79 121 11	ECISDC MATH SUPPLIES	3,200
			199 11 6399 81 121 11	ECISDC SCIENCE SUPPLIES	6,000
			199 11 6399 85 121 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 121 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6499 01 121 11	AWARDS	75
Total For Function 11 - INSTRUCTION					1,792,036

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	225
199 12 6329 00 121 11 LIBRARY BOOKS/MAG/PERIODICA	1,615
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	70,387

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121 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 121 11 CCF SUPPLIES	500
199 13 6399 85 121 11 RDG SPEC SUPPLIES	500
199 13 6411 00 121 11 TRAVEL & SUBSISTENCE EMPLOY	2,029
199 13 6411 80 121 11 CCF TRAVEL	550
199 13 6411 85 121 11 RDG SPEC TRAVEL	550
199 13 6497 29 121 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,384

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 121 99 PRINCIPAL	153,005
199 23 6121 00 121 99 OVERTIME-EXTRA DUTY PAY (FRM A	1,120
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	75
199 23 6249 00 121 99 EQUIP REPAIR/OFFICE	110
199 23 6299 09 121 99 PSP SERVICES SAN JACINTO	7,200
199 23 6397 00 121 99 FURNITURE/EQUIP >\$500 < \$50	2,250
199 23 6399 00 121 99 OFFICE SUPPLIES	1,125
199 23 6411 00 121 99 PRINCIPAL TRAVEL	3,900
199 23 6499 03 121 99 ATTENDANCE INCENTIVE	150
Total For Function 23 - SCHOOL LEADERSHIP	254,254

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	59,550

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121 199 33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	52,627

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 59,196

Total For Fund 199 - LOCAL MAINTENANCE 2,294,434

Total For Organization 121 - SAN JACINTO ELEMENTARY SCHOOL 2,496,945

Payroll - 61XX Total: 2,405,980

Professional and Contracted Services - 62XX Total: 23,916

Supplies and Materials - 63XX Total: 46,647

Other Operating Costs - 64XX Total: 20,402

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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122 TRAVIS ELEMENTARY MAGNET SCHOO
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	255,625

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 122 23 GLOVES, HAND SANT, ETC - TR	500
Total For Function 33 - HEALTH SERVICES	500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6299 10 122 23 BOWLING/LAUNDRY/CATERING	330
161 36 6399 10 122 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	660
Total For Fund 161 - SPECIAL EDUCATION	256,785

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122 163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	28,347
Total For Fund 163 - GIFTED AND TALENTED	28,347

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	2,170
164 11 6497 40 122 30 FEES	7,413
Total For Function 11 - INSTRUCTION	77,873

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 122 30 PROFESSIONAL SERVICES	532
164 13 6396 15 122 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 122 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	81,087

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122 165

BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	20,291
Total For Fund 165 - BILINGUAL EDUCATION	20,291

167

MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2015-2016 Budget
167 11 6117 00 122 11 MAGNET PART TIME	30,624
167 11 6399 00 122 11 GENERAL SUPPLIES	2,190
Total For Function 11 - INSTRUCTION	32,814

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
167 23 6125 00 122 99 MAGNET OFC CLERK	6,065
Total For Function 23 - SCHOOL LEADERSHIP	6,065
Total For Fund 167 - MAGNET SCHOOL-LOCAL	38,879

181

COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 122 11 ORCHESTRA TEACHING MATERIAL	80
181 11 6396 53 122 11 MUSIC TEACHING MATERIALS	687
Total For Function 11 - INSTRUCTION	767

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,031

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122 182

ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
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

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 122 11 SUBSTITUTE TEACHERS	46,200
199 11 6112 05 122 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6118 87 122 11 DEGREE ADDITIVE	20,603
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

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122	199	11	199 11 6239 80 122 11	EDUCATION SERVICE CENTER S	3,792
			199 11 6249 00 122 11	EQUIP REPAIR	50
			199 11 6269 00 122 11	COPIER RENTAL	8,200
			199 11 6395 00 122 11	PAPER & DUPLICATING	550
			199 11 6396 00 122 11	EQUIP < 500	100
			199 11 6396 17 122 11	TCHG MTLs/MUSIC	62
			199 11 6396 23 122 11	TCHG MTLs/PE	125
			199 11 6396 29 122 11	TCHG MTLs OTHER BASIC SKILL	1,173
			199 11 6396 79 122 11	ECISDC MATH PRINTING	3,668
			199 11 6396 81 122 11	ECISDC SCIENCE PRINTING	545
			199 11 6396 85 122 11	ECISDC ELA PRINTING	600
			199 11 6396 88 122 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 99 122 11	FURNITURE/EQPT >\$500<\$5000	1,460
			199 11 6399 00 122 11	GENERAL SUPPLIES	500
			199 11 6399 79 122 11	ECISDC MATH SUPPLIES	1,500
			199 11 6399 81 122 11	ECISDC SCIENCE SUPPLIES	6,000
			199 11 6399 85 122 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 122 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6497 01 122 11	FEES	100
Total For Function 11 - INSTRUCTION					1,795,420

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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
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	300
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	86,205

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 122 11 CCF SUPPLIES	500
199 13 6399 85 122 11 RDG SPEC SUPPLIES	1,015
199 13 6411 00 122 11 TRAVEL & SUBSISTENCE EMPLOY	1,646
199 13 6411 80 122 11 CCF TRAVEL	550
199 13 6411 85 122 11 RDG SPEC TRAVEL	550
199 13 6497 29 122 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,516

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122 199 23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 122 99 PRINCIPAL	148,489
199 23 6121 00 122 99 OVERTIME-EXTRA DUTY PAY	520
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	250
199 23 6399 00 122 99 OFFICE SUPPLIES	250
199 23 6411 00 122 99 PRINCIPAL TRAVEL	500
199 23 6497 00 122 99 FEES	150
199 23 6499 01 122 99 MEETING EXPENSES	50
199 23 6499 03 122 99 ATTENDANCE INCENTIVE	50
Total For Function 23 - SCHOOL LEADERSHIP	237,010

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	59,031

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	112,870

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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

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122	199	51	199 51 6143 00 122 99	WORKER COMP INS	2,099
			199 51 6146 00 122 99	TRS CONTRIBUTIONS	492
			Total For Function 51 - FACILITIES MAINT & OPERATIONS		104,334
			Total For Fund 199 - LOCAL MAINTENANCE		2,401,386
			Total For Organization 122 - TRAVIS ELEMENTARY MAGNET SCHOC		2,829,171
				Payroll - 61XX Total:	2,771,266
				Professional and Contracted Services - 62XX Total:	13,154
				Supplies and Materials - 63XX Total:	28,507
				Other Operating Costs - 64XX Total:	16,244
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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123 ZAVALA ELEMENTARY MAGNET SCHOO
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	72,833

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	89,588

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 123 23 GLOVES, HAND SANT, ETC ZAVA	500
Total For Function 33 - HEALTH SERVICES	500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6399 10 123 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	330
Total For Fund 161 - SPECIAL EDUCATION	163,251

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123 163

GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	28,347
Total For Fund 163 - GIFTED AND TALENTED	28,347

164

COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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 89 123 30 TEACHING MATERIALS	2,170
164 11 6497 40 123 30 FEES	7,413
Total For Function 11 - INSTRUCTION	72,043

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 123 30 PROFESSIONAL SERVICES	532
164 13 6396 15 123 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 123 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	75,257

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123 165

BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	26,060

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
165 61 6121 00 123 25 OVERTIME-EXTRA DUTY PAY	400
Total For Function 61 - COMMUNITY SERVICES	400
Total For Fund 165 - BILINGUAL EDUCATION	26,460

167

MAGNET SCHOOL-LOCAL

11 INSTRUCTION

Account Description	2015-2016 Budget
167 11 6117 00 123 11 MAGNET PART TIME	84,216
167 11 6396 28 123 11 TEACHING MATERIALS	5,535
Total For Function 11 - INSTRUCTION	89,751

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	59,742

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
167 23 6125 00 123 99 MAGNET OFC CLERK	6,065
Total For Function 23 - SCHOOL LEADERSHIP	6,065
Total For Fund 167 - MAGNET SCHOOL-LOCAL	155,558

168

TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
168 13 6119 00 123 11 SALARIES/WAGES PROFESSIONAL	9,871

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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				
	11 INSTRUCTION				
	Account Description				2015-2016 Budget
			181 11 6396 52 123 11	ORCHESTRA TEACHING MATERIAL	200
			181 11 6396 53 123 11	MUSIC TEACHING MATERIALS	623
			Total For Function 11 - INSTRUCTION		823
	36 CO/EXTRACURRICULAR ACTIVITIES				
	Account Description				2015-2016 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		1,087
182	ATHLETICS				
	36 CO/EXTRACURRICULAR ACTIVITIES				
	Account Description				2015-2016 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
199	LOCAL MAINTENANCE				
	11 INSTRUCTION				
	Account Description				2015-2016 Budget
			199 11 6112 00 123 11	SUBSTITUTE TEACHERS	38,500
			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

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123	199	11	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
			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 6239 80 123 11	EDUCATION SERVICE CENTER S	3,564
			199 11 6269 00 123 11	COPIER RENTAL	15,500
			199 11 6329 00 123 11	INSTRUCTIONAL MATERIALS	1,200
			199 11 6395 00 123 11	PAPER & DUPLICATING	4,650
			199 11 6396 29 123 11	TCHG MTLs/OTHER BASIC SKILL	4,865
			199 11 6396 79 123 11	ECISDC MATH PRINTING	3,232
			199 11 6396 81 123 11	ECISDC SCIENCE PRINTING	283
			199 11 6396 85 123 11	ECISDC ELA PRINTING	600
			199 11 6396 88 123 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 99 123 11	FURNITURE/EQPT >\$500<\$5000	4,650
			199 11 6399 00 123 11	TCHG RELATED ITEMS	2,700
			199 11 6399 14 123 11	TECHNOLOGY SUPPLIES	3,200
			199 11 6399 79 123 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 123 11	ECISDC SCIENCE SUPPLIES	8,000
			199 11 6399 85 123 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 123 11	ECISDC SOC STUD SUPPL	1,000

Total For Function 11 - INSTRUCTION **2,046,291**

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 Budget
199 12 6119 00 123 11 LIBRARIAN	44,000

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123	199	12	199 12 6141 00 123 11	MEDICARE	638
			199 12 6329 00 123 11	LIBRARY BOOKS/MAG/PERIODICALS	1,400
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV					46,038

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6299 00 123 11 STAFF DEV-CONTR SRVC	1,369
199 13 6399 80 123 11 CCF SUPPLIES	500
199 13 6399 85 123 11 RDG SPEC SUPPLIES	1,015
199 13 6411 00 123 11 STAFF DEV TRAVEL	500
199 13 6411 80 123 11 CCF TRAVEL	550
199 13 6411 85 123 11 RDG SPEC TRAVEL	550
199 13 6497 29 123 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	6,739

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 123 99 PRINCIPAL	157,824
199 23 6121 00 123 99 OVERTIME-EXTRA DUTY PAY (FROM	200
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 6399 00 123 99 OFFICE SUPPLIES	400
199 23 6411 00 123 99 PRINCIPAL TRAVEL	2,400
Total For Function 23 - SCHOOL LEADERSHIP	
	241,259

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
199 31 6118 00 123 99 STIPENDS/ADDITIVES	2,500
199 31 6119 00 123 99 COUNSELOR	60,049
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	100
199 31 6396 01 123 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 123 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	68,849

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123 199 33 HEALTH SERVICES

Account Description	2015-2016 Budget
199 33 6119 00 123 99 NURSES	23,000
Total For Function 33 - HEALTH SERVICES	23,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	144,691

61 COMMUNITY SERVICES

Account Description	2015-2016 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 6269 00 123 99 COPIER DAYCARE	6,000
199 61 6499 00 123 99 MISC DAYCARE NEEDS	5,000
199 61 6499 01 123 99 INFANT MEALS	18,000
Total For Function 61 - COMMUNITY SERVICES	589,447

Total For Fund 199 - LOCAL MAINTENANCE 3,166,314

Total For Organization 123 - ZAVALA ELEMENTARY MAGNET SCHOC 3,628,445

Payroll - 61XX Total: 3,508,477

Professional and Contracted Services - 62XX Total: 26,965

Supplies and Materials - 63XX Total: 53,355

Other Operating Costs - 64XX Total: 39,648

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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124 NOEL ELEMENTARY MAGNET SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	244,231

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	25,218
Total For Fund 161 - SPECIAL EDUCATION	269,449

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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

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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	2015-2016 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	2,170
164 11 6497 40 124 30 FEES	7,413
Total For Function 11 - INSTRUCTION	80,648

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 124 30 PROFESSIONAL SERVICES	532
164 13 6396 15 124 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 124 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	83,862

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124 165

BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
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

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 124 11 ORCHESTRA TEACHING MATERIAL	80
181 11 6396 53 124 11 MUSIC TEACHING MATERIAL	829
Total For Function 11 - INSTRUCTION	909

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,173

182

ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,351
Total For Fund 182 - ATHLETICS	1,351

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 124 11 SUBSTITUTE TEACHERS	45,100
199 11 6112 05 124 11 SUBSTITUTE TEACHERS-ISS	2,800

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124	199	11	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
			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 6239 80 124 11	EDUCATION SERVICE CENTER S	4,542
			199 11 6249 00 124 11	EQUIP REPAIR	710
			199 11 6269 00 124 11	COPIER RENTAL	8,500
			199 11 6395 00 124 11	PAPER & DUPLICATING	3,500
			199 11 6396 15 124 11	TCHG MTLs/READING	2,880
			199 11 6396 17 124 11	TCHG MTLs/MUSIC	180
			199 11 6396 19 124 11	TCHG MTLs/MATH	1,440
			199 11 6396 23 124 11	TCHG MTLs/PE	540
			199 11 6396 29 124 11	TCHG MTLs/OTHER BASIC SKILL	720
			199 11 6396 79 124 11	ECISDC MATH PRINTING	3,380
			199 11 6396 81 124 11	ECISDC SCIENCE PRINTING	676
			199 11 6396 85 124 11	ECISDC ELA PRINTING	600
			199 11 6396 88 124 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 124 11	FURNITURE/EQPT >\$500<\$5000	360
			199 11 6397 99 124 11	FURNITURE/EQPT >\$500<\$5000	5,440
			199 11 6399 00 124 11	TCHG RELATED ITEMS	10,250

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124	199	11	199 11 6399 29 124 11	GENERAL SUPPLIES	1,700
			199 11 6399 79 124 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 124 11	ECISDC SCIENCE SUPPLIES	8,500
			199 11 6399 85 124 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 124 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6412 00 124 11	TRAVEL & SUBSIST STUDENTS	700
			199 11 6497 00 124 11	ART & HUM ENTRY FEES	1,000
			199 11 6497 01 124 11	FEES	1,600
Total For Function 11 - INSTRUCTION					1,862,509

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	360
199 12 6329 00 124 11 LIBRARY BOOKS/MAG/PERIODICA	1,800
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	52,221

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6219 00 124 11 STAFF DEVELOPMENT	1,544
199 13 6399 80 124 11 CCF SUPPLIES	500
199 13 6399 85 124 11 RDG SPEC SUPPLIES	1,015
199 13 6411 00 124 11 TRAVEL & SUBSISTENCE EMPLOY	500
199 13 6411 80 124 11 CCF TRAVEL	550
199 13 6411 85 124 11 RDG SPEC TRAVEL	550
199 13 6497 29 124 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,914

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 124 99 PRINCIPAL	157,417
199 23 6121 00 124 99 OVERTIME-EXTRA DUTY PAY	500
199 23 6122 00 124 99 SUBSTITUTE CLERKS	830
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 09 124 99 PSP SERVICES NOEL	7,200
199 23 6399 00 124 99 OFFICE SUPPLIES	720

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124	199	23	199 23 6411 00 124 99	PRINCIPAL TRAVEL	500
			199 23 6499 03 124 99	ATTENDANCE INCENTIVE	140
Total For Function 23 - SCHOOL LEADERSHIP					257,479

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	67,111

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	100,642

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	118,405

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
199 61 6399 00 124 99 PARENT INVOLVEMENT	1,440
Total For Function 61 - COMMUNITY SERVICES	
	1,440

Total For Fund 199 - LOCAL MAINTENANCE **2,466,721**

Total For Organization 124 - NOEL ELEMENTARY MAGNET SCHOOL **2,866,595**

Payroll - 61XX Total: **2,772,097**

Professional and Contracted Services - 62XX Total: **23,028**

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Supplies and Materials - 63XX Total:	53,282
Other Operating Costs - 64XX Total:	18,188
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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125

BLANTON ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	54,475

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	38,337
Total For Fund 161 - SPECIAL EDUCATION	92,812

163

GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	30,588
Total For Fund 163 - GIFTED AND TALENTED	30,588

164

COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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

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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 6497 40 125 30	FEES	7,413
Total For Function 11 - INSTRUCTION					82,481

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 125 30 PROFESSIONAL SERVICES	532
164 13 6396 15 125 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 125 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	85,695

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	10,787
Total For Fund 168 - TECHNOLOGY	10,787

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 125 11 ORCHESTRA TEACHING MATERIAL	48
181 11 6396 53 125 11 MUSIC TEACHING MATERIALS	656
Total For Function 11 - INSTRUCTION	704

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 125 99 JSN ADDITIVE	258
181 36 6141 10 125 99 MEDICARE	4

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125	181	36	181 36 6143 10 125 99	WORKER COMP INS	1
			181 36 6146 10 125 99	TRS CONTRIBUTIONS	1
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					264
Total For Fund 181 - COCURRICULAR ACTIVITY					968

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	
1,372	
Total For Fund 182 - ATHLETICS	
1,372	

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 125 11 SUBSTITUTE TEACHERS	34,100
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

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125	199	11	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
			199 11 6146 88 125 11	TRS CONTRIBUTIONS	6
			199 11 6239 80 125 11	EDUCATION SERVICE CENTER S	3,690
			199 11 6269 00 125 11	COPIER RENTAL	6,500
			199 11 6395 00 125 11	PAPER & DUPLICATING	4,100
			199 11 6396 15 125 11	TCHG MTLs/READING	1,500
			199 11 6396 17 125 11	TCHG MTLs/MUSIC	375
			199 11 6396 19 125 11	TCHG MTLs/MATH	750
			199 11 6396 21 125 11	TCHG MTLs/SCIENCE	750
			199 11 6396 23 125 11	TCHG MTLs/PE	375
			199 11 6396 29 125 11	TCHG MTLs/OTHER BASIC SKILL	1,875
			199 11 6396 79 125 11	ECISDC MATH PRINTING	1,056
			199 11 6396 81 125 11	ECISDC SCIENCE PRINTING	614
			199 11 6396 85 125 11	ECISDC ELA PRINTING	600
			199 11 6396 88 125 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 99 125 11	FURNITURE/EQPT >\$500<\$5000	4,350
			199 11 6398 00 125 11	FURNITURE/EQPT <\$500 UNIT	2,000
			199 11 6399 00 125 11	TCHG RELATED ITEMS	5,200
			199 11 6399 15 125 11	GENERAL SUPPLIES	1,475
			199 11 6399 33 125 11	PE SUPPLIES	375
			199 11 6399 79 125 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 125 11	ECISDC SCIENCE SUPPLIES	8,000
			199 11 6399 85 125 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 125 11	ECISDC SOC STUD SUPPL	1,000
Total For Function 11 - INSTRUCTION					1,624,771

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	1,500
199 12 6399 00 125 11 AV SUPPLIES	150
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	65,523

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125 199 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 125 11 CCF SUPPLIES	500
199 13 6399 85 125 11 RDG SPEC SUPPLIES	1,015
199 13 6411 00 125 11 TRAVEL & SUBSISTENCE EMPLOY	1,875
199 13 6411 80 125 11 CCF TRAVEL	550
199 13 6411 85 125 11 RDG SPEC TRAVEL	550
199 13 6497 29 125 11 FEES AVID	2,255
199 13 6499 00 125 11 STAFF DEV-FEES & DUES	3,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	9,745

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 125 99 PRINCIPAL	149,397
199 23 6121 00 125 99 OVERTIME-EXTRA DUTY PAY	520
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	1,800
199 23 6397 00 125 99 FURNITURE/EQUIP >\$500 < \$50	1,125
199 23 6399 00 125 99 OFFICE SUPPLIES	1,125
199 23 6499 03 125 99 ATTENDANCE INCENTIVE	150
Total For Function 23 - SCHOOL LEADERSHIP	232,133

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	60,148

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126

FLY ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
161 11 6118 00 126 23 STIPENDS/ADDITIVES	2,062
161 11 6119 00 126 23 SALARIES/WAGES PROFESSIONAL	93,500
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
Total For Function 11 - INSTRUCTION	207,670

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6494 00 126 23 TRANS EXTRA/CO-CURRICULUM	3,425
Total For Function 34 - STUDENT TRANSPORTATION	3,425

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6396 10 126 23 TEACHING MATERIALS	750
161 36 6494 10 126 23 TRANS EXTRA/CO-CURRICULUM	1,250
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,000
Total For Fund 161 - SPECIAL EDUCATION	213,095

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126 163

GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	97,278
Total For Fund 163 - GIFTED AND TALENTED	97,278

164

COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	2,170
164 11 6497 40 126 30 FEES	7,413
Total For Function 11 - INSTRUCTION	79,452

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 126 30 PROFESSIONAL SERVICES	532
164 13 6396 15 126 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 126 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	82,666

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126 165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	33,675
Total For Fund 165 - BILINGUAL EDUCATION	33,675

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,600
Total For Fund 168 - TECHNOLOGY	11,600

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 126 11 ORCHESTRA TEACHING MATERIAL	328
181 11 6396 53 126 11 MUSIC TEACHING MATERIALS	836
Total For Function 11 - INSTRUCTION	1,164

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,428

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
182 36 6118 60 126 91 PE ADDITIVE	1,237
182 36 6141 60 126 91 MEDICARE	15

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126	182	36	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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					1,357
Total For Fund 182 - ATHLETICS					1,357

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget	
199 11 6112 00 126 11	SUBSTITUTE TEACHERS	51,700
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
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 6239 80 126 11	EDUCATION SERVICE CENTER S	5,322
199 11 6249 00 126 11	EQUIP REPAIR	340
199 11 6269 00 126 11	COPIER RENTAL	8,000
199 11 6395 00 126 11	PAPER & DUPLICATING	6,400
199 11 6396 29 126 11	TCHG MTLs/OTHER BASIC SKILL	8,050

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126	199	11	199 11 6396 79 126 11	ECISDC MATH PRINTING	1,140
			199 11 6396 81 126 11	ECISDC SCIENCE PRINTING	707
			199 11 6396 85 126 11	ECISDC ELA PRINTING	600
			199 11 6396 88 126 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 126 11	FURNITURE/EQPT >\$500<\$5000	800
			199 11 6397 99 126 11	FURNITURE/EQPT >\$500<\$5000	6,260
			199 11 6399 00 126 11	TCHG RELATED ITEMS	14,700
			199 11 6399 79 126 11	ECISDC MATH SUPPLIES	6,500
			199 11 6399 81 126 11	ECISDC SCIENCE SUPPLIES	8,500
			199 11 6399 85 126 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 126 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6399 99 126 11	GENERAL SUPPLIES	3,700
Total For Function 11 - INSTRUCTION					2,083,443

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	2,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	47,529

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6219 15 126 11 PROFESSIONAL SERVICES	5,680
199 13 6399 80 126 11 CCF SUPPLIES	500
199 13 6399 85 126 11 RDG SPEC SUPPLIES	1,015
199 13 6411 00 126 11 STAFF DEV-TRAVEL	500
199 13 6411 80 126 11 CCF TRAVEL	800
199 13 6411 85 126 11 RDG SPEC TRAVEL	550
199 13 6497 29 126 11 FEES AVID	2,255
199 13 6499 00 126 11 STAFF DEV-FEES & DUES	1,626
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	12,926

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 126 99 PRINCIPAL	185,072
199 23 6121 00 126 99 OVERTIME-EXTRA DUTY PAY	520
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

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126	199	23	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	2,200
			199 23 6411 00 126 99	PRINCIPAL TRAVEL	1,100
			199 23 6499 01 126 99	MEETING EXPENSES	240
Total For Function 23 - SCHOOL LEADERSHIP					324,978

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	66,064

33 HEALTH SERVICES

Account Description	2015-2016 Budget
199 33 6119 00 126 99 NURSES	46,500
Total For Function 33 - HEALTH SERVICES	
	46,500

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	110,905

Total For Fund 199 - LOCAL MAINTENANCE 2,692,345

Total For Organization 126 - FLY ELEMENTARY SCHOOL 3,133,444

Payroll - 61XX Total: 3,015,273

Professional and Contracted Services - 62XX Total: 19,874

Supplies and Materials - 63XX Total: 72,958

Other Operating Costs - 64XX Total: 25,339

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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127 **BLACKSHEAR ELEMENTARY MAGNET S**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2015-2016 Budget
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
Total For Function 11 - INSTRUCTION	27,374
Total For Fund 161 - SPECIAL EDUCATION	27,374

163 **GIFTED AND TALENTED**

11 INSTRUCTION

Account Description	2015-2016 Budget
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
Total For Function 11 - INSTRUCTION	30,122
Total For Fund 163 - GIFTED AND TALENTED	30,122

164 **COMPENSATORY EDUCATION**

11 INSTRUCTION

Account Description	2015-2016 Budget
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

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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	2,170
			164 11 6497 40 127 30	FEES	7,413
Total For Function 11 - INSTRUCTION					82,985

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 127 30 PROFESSIONAL SERVICES	532
164 13 6396 15 127 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 127 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	86,199

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	2015-2016 Budget
167 11 6117 00 127 11 MAGNET PART TIME	137,808
167 11 6399 00 127 11 GENERAL SUPPLIES	7,875
Total For Function 11 - INSTRUCTION	145,683

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	151,748

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127 168

TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	22,249
Total For Fund 168 - TECHNOLOGY	22,249

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 127 11 ORCHESTRA TEACHING MATERIAL	344
181 11 6396 53 127 11 MUSIC TEACHING MATERIALS	904
Total For Function 11 - INSTRUCTION	1,248

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,512

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,356
Total For Fund 182 - ATHLETICS	1,356

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 127 11 SUBSTITUTE TEACHERS	50,600

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127	199	11	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
			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 6239 80 127 11	EDUCATION SERVICE CENTER S	4,956
			199 11 6249 00 127 11	EQUIP REPAIR	150
			199 11 6269 00 127 11	COPIER RENTAL	10,000
			199 11 6395 00 127 11	PAPER & DUPLICATING	8,140
			199 11 6396 00 127 11	FURNITURE/EQUIPMENT <500	3,000
			199 11 6396 17 127 11	TCHG MTLs/MUSIC	467
			199 11 6396 21 127 11	TCHG MTLs/SCIENCE	1,500
			199 11 6396 23 127 11	TCHG MTLs/PE	640
			199 11 6396 29 127 11	TCHG MTLs/OTHER BASIC SKILL	8,600
			199 11 6396 79 127 11	ECISDC MATH PRINTING	780
			199 11 6396 81 127 11	ECISDC SCIENCE PRINTING	444
			199 11 6396 85 127 11	ECISDC ELA PRINTING	600

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127	199	11	199 11 6396 88 127 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 127 11	FURNITURE/EQPT >\$500<\$5000	390
			199 11 6397 99 127 11	FURNITURE/EQPT >\$500<\$5000	5,250
			199 11 6399 00 127 11	TCHG RELATED ITEMS	7,478
			199 11 6399 79 127 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 127 11	ECISDC SCIENCE SUPPLIES	7,500
			199 11 6399 85 127 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 127 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6412 00 127 11	FIELD TRIPS	250
			199 11 6497 01 127 11	FEES	750

Total For Function 11 - INSTRUCTION **2,185,965**

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	285
199 12 6329 00 127 11 LIBRARY BOOKS/MAG/PERIODICA	1,600

Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV **59,154**

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 127 11 CCF SUPPLIES	500
199 13 6399 85 127 11 RDG SPEC SUPPLIES~	1,015
199 13 6411 00 127 11 STAFF DEV-TRAVEL	500
199 13 6411 80 127 11 CCF TRAVEL	550
199 13 6411 85 127 11 RDG SPEC TRAVEL	550
199 13 6497 29 127 11 FEES AVID	2,255
199 13 6499 00 127 11 STAFF DEV-FEES & DUES	1,525

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT **6,895**

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 127 99 PRINCIPAL	232,734
199 23 6121 00 127 99 OVERTIME-EXTRA DUTY PAY	520
199 23 6122 00 127 99 SUBSTITUTE CLERKS	830
199 23 6129 00 127 99 SECRETARY & CLERK	67,241

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127	199	23	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 6399 00 127 99	OFFICE SUPPLIES	600
			199 23 6411 10 127 25	TRAVEL & SUBSISTENCE EMPLOYEES	500
			199 23 6499 03 127 99	ATTENDANCE INCENTIVE	125
Total For Function 23 - SCHOOL LEADERSHIP					333,116

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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	150
199 31 6396 01 127 99 JUST SAY NO SUPPLIES	250
199 31 6411 00 127 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	67,182

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	36,968

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6129 00 127 99 CUSTODIAL WORKER	89,085
199 51 6141 00 127 99 MEDICARE	1,281
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	
	105,209

Total For Fund 199 - LOCAL MAINTENANCE 2,794,489

Total For Organization 127 - BLACKSHEAR ELEMENTARY MAGNET S 3,142,411

Payroll - 61XX Total: 3,041,941

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Professional and Contracted Services - 62XX Total:	15,638
Supplies and Materials - 63XX Total:	67,434
Other Operating Costs - 64XX Total:	17,398
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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JOHNSON ELEMENTARY SCHOOL

161

SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	94,000
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

Total For Function 11 - INSTRUCTION 388,823

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 34,386

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 128 23 GLOVES, HAND SANT, ETC JOHN	500

Total For Function 33 - HEALTH SERVICES 500

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128 161 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6399 10 128 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	330
Total For Fund 161 - SPECIAL EDUCATION	424,039

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	63,985
Total For Fund 163 - GIFTED AND TALENTED	63,985

164 COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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 6497 40 128 24 ODYSSEY WARE	7,413
Total For Function 11 - INSTRUCTION	81,229

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 128 24 AT RISK GUIDED READING	532
164 13 6396 15 128 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

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128 164 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 128 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	84,443

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 128 11 ORCHESTRA TEACHING MATERIAL	160
181 11 6396 53 128 11 MUSIC TEACHING MATERIAL	809
Total For Function 11 - INSTRUCTION	969

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
181 13 6411 17 128 11 TRAVEL & SUBSISTENCE EMPLOYEES	500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,733

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,666
Total For Fund 182 - ATHLETICS	2,666

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128 199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 128 11 SUBSTITUTE TEACHERS	46,200
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
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 6239 80 128 11 EDUCATION SERVICE CENTER S	4,218
199 11 6269 00 128 11 COPIER RENTAL	15,000
199 11 6395 00 128 11 PAPER & DUPLICATING	8,100
199 11 6396 15 128 11 TCHG MTLs/READING	1,500
199 11 6396 17 128 11 TCHG MTLs/MUSIC	675
199 11 6396 18 128 11 TCHG MTLs/SOC STUDY	450
199 11 6396 19 128 11 TCHG MTLs/MATH	1,800
199 11 6396 21 128 11 TCHG MTLs/SCIENCE	900
199 11 6396 23 128 11 TCHG MTLs/PE	675
199 11 6396 29 128 11 TCHG MTLs/OTHER BASIC SKILL	5,400
199 11 6396 79 128 11 ECISDC MATH PRINTING	540
199 11 6396 81 128 11 ECISDC SCIENCE PRINTING	378

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128	199	11	199 11 6396 85 128 11	ECISDC ELA PRINTING	600
			199 11 6396 88 128 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 128 11	FURNITURE/EQPT >\$500<\$5000	3,650
			199 11 6397 99 128 11	FURNITURE/EQUIP >\$500 < \$50	6,700
			199 11 6399 00 128 11	TCHG RELATED ITEMS	10,900
			199 11 6399 02 128 11	ISTATION HEADPHONES	1,600
			199 11 6399 79 128 11	ECISDC MATH SUPPLIES	1,000
			199 11 6399 81 128 11	ECISDC SCIENCE SUPPLIES	8,500
			199 11 6399 85 128 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 128 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6412 00 128 11	TRAVEL & SUBSIST STUDENTS	550
			199 11 6497 00 128 11	ART & HUM ENTRY FEES	238
Total For Function 11 - INSTRUCTION					2,238,892

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	63,962

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6329 29 128 99 LIBRARY BOOKS/MAG/PERIODICALS	2,052
199 13 6399 80 128 11 CCF SUPPLIES	500
199 13 6399 85 128 11 RDG SPEC SUPPLIES	1,022
199 13 6411 80 128 11 CCF TRAVEL	550
199 13 6411 85 128 11 RDG SPEC TRAVEL	550
199 13 6497 29 128 11 FEES AVID	2,255
199 13 6499 00 128 11 STAFF DEV-FEES & DUES	1,684
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	8,613

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 128 99 PRINCIPAL	208,634
199 23 6121 00 128 99 OVERTIME-EXTRA DUTY PAY	520
199 23 6122 00 128 99 SUBSTITUTE CLERKS	830
199 23 6125 00 128 99 PART TIME CLERK (FROM ALLOT)	3,790

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128	199	23	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 6399 00 128 99	OFFICE SUPPLIES	1,000
			199 23 6411 00 128 99	STAFF TRAVEL	500
Total For Function 23 - SCHOOL LEADERSHIP					300,687

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	60,089

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	52,536

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 101,910

Total For Fund 199 - LOCAL MAINTENANCE 2,826,689

Total For Organization 128 - JOHNSON ELEMENTARY SCHOOL 3,403,555

Payroll - 61XX Total: 3,302,642

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Professional and Contracted Services - 62XX Total:	19,750
Supplies and Materials - 63XX Total:	63,943
Other Operating Costs - 64XX Total:	17,220
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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129 JORDAN ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	77,693

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6399 10 129 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	330
Total For Fund 161 - SPECIAL EDUCATION	78,023

163 GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 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

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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	2015-2016 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 89 129 24 SUPPL BILING INSTR MTLs	2,170
164 11 6497 40 129 24 ODYSSEY WARE	7,413
Total For Function 11 - INSTRUCTION	82,851

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 129 24 AT RISK GUIDED READING	532
164 13 6396 15 129 24 ABYDOS SUPPLIES	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 129 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480

Total For Fund 164 - COMPENSATORY EDUCATION 86,065

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129 165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	16,860
Total For Fund 165 - BILINGUAL EDUCATION	16,860

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	22,249
Total For Fund 168 - TECHNOLOGY	22,249

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 129 11 ORCHESTRA TEACHING MATERIAL	184
181 11 6396 53 129 11 MUSIC TEACHING MATERIAL	908
Total For Function 11 - INSTRUCTION	1,092

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,356

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
182 36 6118 60 129 91 PE ADDITIVE	1,237
182 36 6141 60 129 91 MEDICARE	16

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129	182	36	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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					1,361
Total For Fund 182 - ATHLETICS					1,361

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 129 11 SUBSTITUTE TEACHERS	56,100
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	1,933,516
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
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 6239 80 129 11 EDUCATION SERVICE CENTER S	5,670
199 11 6269 00 129 11 COPIER RENTAL	14,000
199 11 6395 00 129 11 PAPER & DUPLICATING	8,500
199 11 6396 29 129 11 TCHG MTLs/OTHER BASIC SKILL	5,750
199 11 6396 79 129 11 ECISDC MATH PRINTING	1,820
199 11 6396 81 129 11 ECISDC SCIENCE PRINTING	572
199 11 6396 85 129 11 ECISDC ELA PRINTING	600

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129	199	11	199 11 6396 88 129 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 129 11	FURNITURE/EQPT >\$500<\$5000	400
			199 11 6397 99 129 11	FURNITURE/EQPT >\$500<\$5000	5,775
			199 11 6398 00 129 11	FURNITURE/EQPT <\$500 UNIT	1,200
			199 11 6399 00 129 11	TCHG RELATED ITEMS	12,995
			199 11 6399 23 129 11	PE SUPPLIES	1,000
			199 11 6399 79 129 11	ECISDC MATH SUPPLIES	2,000
			199 11 6399 81 129 11	ECISDC SCIENCE SUPPLIES	13,000
			199 11 6399 85 129 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 129 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6497 00 129 11	ART & HUM ENTRY FEES	500
Total For Function 11 - INSTRUCTION					2,555,054

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	190
199 12 6329 00 129 11 LIBRARY BOOKS/MAG/PERIODICA	1,900
199 12 6399 00 129 11 AV SUPPLIES	100
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	69,364

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6239 00 129 11 EDUCATION SERVICE CENTER SRVCS	200
199 13 6399 80 129 11 CCF SUPPLIES	500
199 13 6399 85 129 11 RDG SPEC SUPPLIES	500
199 13 6411 00 129 11 STAFF DEV-TRAVEL	1,578
199 13 6411 80 129 11 CCF TRAVEL	800
199 13 6411 85 129 11 RDG SPEC TRAVEL	550
199 13 6497 29 129 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,383

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 129 99 PRINCIPAL	213,071
199 23 6121 00 129 99 OVERTIME-EXTRA DUTY PAY	3,000
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

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129	199	23	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 6399 00 129 99	OFFICE SUPPLIES	2,200
			199 23 6411 00 129 99	STAFF TRAVEL	500
			199 23 6497 00 129 99	FEES	200
Total For Function 23 - SCHOOL LEADERSHIP					319,244

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	69,742

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	
	51,588

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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 3,204,559

Total For Organization 129 - JORDAN ELEMENTARY SCHOOL 3,499,863

Payroll - 61XX Total: 3,395,889

Professional and Contracted Services - 62XX Total: 20,402

Supplies and Materials - 63XX Total: 66,796

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Other Operating Costs - 64XX Total:	16,776
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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130 CAVAZOS ELEMENTARY SCHOOL
 161 SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	32,499

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6399 00 130 23 GLOVES, HAND SANIT, ETC	500
Total For Function 33 - HEALTH SERVICES	500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
161 36 6399 10 130 23 SP OLYMPICS-SUPPLIES	330
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	330
Total For Fund 161 - SPECIAL EDUCATION	33,329

163 **GIFTED AND TALENTED**

11 INSTRUCTION

Account Description	2015-2016 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

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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	2015-2016 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	2,190
164 11 6497 40 130 30 FEES	7,436
Total For Function 11 - INSTRUCTION	81,071

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6219 15 130 30 PROFESSIONAL SERVICES	532
164 13 6396 15 130 30 TEACHING MATERIALS	202
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	734

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 130 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	84,285

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130 165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	34,715
Total For Fund 165 - BILINGUAL EDUCATION	34,715

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,600
Total For Fund 168 - TECHNOLOGY	11,600

181 COCURRICULAR ACTIVITY

11 INSTRUCTION

Account Description	2015-2016 Budget
181 11 6396 52 130 11 ORCHESTRA TEACHING MATERIAL	64
181 11 6396 53 130 11 MUSIC TEACHING MATERIALS	847
Total For Function 11 - INSTRUCTION	911

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	264
Total For Fund 181 - COCURRICULAR ACTIVITY	1,175

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
182 36 6118 60 130 91 PE ADDITIVE	1,237
182 36 6141 60 130 91 MEDICARE	17

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130	182	36	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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES					1,361
Total For Fund 182 - ATHLETICS					1,361

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 130 11	SUBSTITUTE TEACHERS 52,800
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 1,859,511
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
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 6239 80 130 11	EDUCATION SERVICE CENTER S 5,088
199 11 6249 00 130 11	EQUIP REPAIR 325
199 11 6269 00 130 11	COPIER RENTAL 18,000
199 11 6395 00 130 11	PAPER & DUPLICATING 7,150
199 11 6396 15 130 11	TEACHING MATERIALS 3,175
199 11 6396 17 130 11	TEACHING MTLs-MUSIC 235
199 11 6396 23 130 11	TCHG MTLs/PE 235

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130	199	11	199 11 6396 29 130 11	TCHG MTLs/OTHER BASIC SKILL	11,730
			199 11 6396 79 130 11	ECISDC MATH PRINTING	430
			199 11 6396 81 130 11	ECISDC SCIENCE PRINTING	370
			199 11 6396 85 130 11	ECISDC ELA PRINTING	600
			199 11 6396 88 130 11	ECISDC SOC STUD PRNTNG	750
			199 11 6397 21 130 11	FURNITURE/EQPT >\$500<\$5000	575
			199 11 6397 99 130 11	FURNITURE/EQPT >\$500<\$5000	7,280
			199 11 6399 00 130 11	TCHG RELATED ITEMS	3,055
			199 11 6399 29 130 11	GENERAL SUPPLIES	1,865
			199 11 6399 79 130 11	ECISDC MATH SUPPLIES	2,000
			199 11 6399 81 130 11	ECISDC SCIENCE SUPPLIES	4,500
			199 11 6399 85 130 11	ECISDC ELA SUPPLIES	1,000
			199 11 6399 88 130 11	ECISDC SOC STUD SUPPL	1,000
			199 11 6497 00 130 11	ART & HUM ENTRY FEES	750
			199 11 6497 01 130 11	FEES	4,000
Total For Function 11 - INSTRUCTION					2,543,779

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	300
199 12 6329 00 130 11 LIBRARY BOOKS/MAG/PERIODICA	6,500
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	93,429

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6399 80 130 11 CCF SUPPLIES	500
199 13 6399 85 130 11 RDG SPEC SUPPLIES	500
199 13 6411 00 130 11 STAFF DEV-TRAVEL	500
199 13 6411 80 130 11 CCF TRAVEL	800
199 13 6411 85 130 11 RDG SPEC TRAVEL	550
199 13 6497 29 130 11 FEES AVID	2,255
199 13 6499 00 130 11 STAFF DEV-FEES & DUES	1,725
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,830

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130 199 23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6119 00 130 99 PRINCIPAL	158,558
199 23 6121 00 130 99 OVERTIME-EXTRA DUTY PAY	520
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	250
199 23 6399 00 130 99 OFFICE SUPPLIES	2,800
199 23 6411 00 130 99 STAFF TRAVEL	500
199 23 6499 03 130 99 ATTENDANCE INCENTIVE	150
Total For Function 23 - SCHOOL LEADERSHIP	264,556

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	48,714

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	111,825

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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

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130 199 51

Total For Function 51 - FACILITIES MAINT & OPERATIONS	129,895
Total For Fund 199 - LOCAL MAINTENANCE	3,199,028
Total For Organization 130 - CAVAZOS ELEMENTARY SCHOOL	3,386,677
Payroll - 61XX Total:	3,279,903
Professional and Contracted Services - 62XX Total:	24,195
Supplies and Materials - 63XX Total:	60,933
Other Operating Costs - 64XX Total:	21,646
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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131

DOWNING ELEMENTARY

164

COMPENSATORY EDUCATION

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 131 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	2,480

181

COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 131 99 JSN ADDITIVE	258
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	258
Total For Fund 181 - COCURRICULAR ACTIVITY	258

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 131 11 SUBSTITUTE TEACHERS	44,000
199 11 6112 05 131 11 SUBSTITUTE TEACHERS-ISS	2,800
199 11 6119 00 131 11 SALARIES/WAGES PROFESSIONAL	1,692,000
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
199 11 6146 23 131 11 TRS CONTRIBUTIONS	337
199 11 6269 00 131 11 COPIER RENTAL	9,650
199 11 6395 00 131 11 PAPER & DUPLICATING	3,775
199 11 6396 17 131 11 TCHG MTLs/MUSIC	375
199 11 6396 23 131 11 TCHG MTLs/PE	375
199 11 6396 29 131 11 TCHG MTLs/OTHER BASIC SKILL	10,700
199 11 6397 00 131 11 FURNITURE/EQUIP >\$500<5000	375
199 11 6397 21 131 11 FURNITURE/EQPT >\$500<\$5000	375
199 11 6397 99 131 11 FURNITURE/EQPT >\$500<\$5000	5,930
199 11 6399 00 131 11 TCHG RELATED ITEMS	19,600
199 11 6412 00 131 11 TRAVEL & SUBSIST STUDENTS	500
199 11 6497 01 131 11 FEES	800

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131 199 11

Total For Function 11 - INSTRUCTION 1,940,806

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	200
199 12 6329 00 131 11 LIBRARY BOOKS/MAG/PERIODICA	1,800
199 12 6399 00 131 11 AV SUPPLIES	300
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	50,387

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 131 11 STAFF DEV-TRAVEL	1,593
199 13 6497 29 131 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,848

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	100
199 23 6399 00 131 99 OFFICE SUPPLIES	1,105
199 23 6411 01 131 99 TRAVEL & SUBSISTENCE EMPLOY	500
199 23 6499 03 131 99 ATTENDANCE INCENTIVE	375
Total For Function 23 - SCHOOL LEADERSHIP	193,756

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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

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131 199 31

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 48,714

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	24,045

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 82,862

Total For Fund 199 - LOCAL MAINTENANCE 2,344,418

Total For Organization 131 - DOWNING ELEMENTARY 2,347,156

Payroll - 61XX Total: 2,283,243

Professional and Contracted Services - 62XX Total: 9,750

Supplies and Materials - 63XX Total: 45,160

Other Operating Costs - 64XX Total: 9,003

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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132

WEST ELEMENTARY

164

COMPENSATORY EDUCATION

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 132 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	2,480

181

COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 132 99 JSN ADDITIVE	258
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	258
Total For Fund 181 - COCURRICULAR ACTIVITY	258

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 132 11 SUBSTITUTE TEACHERS	44,000
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	9,650
199 11 6395 00 132 11 PAPER & DUPLICATING	5,000
199 11 6396 17 132 11 TCHG MTLs/MUSIC	400
199 11 6396 23 132 11 TCHG MTLs/PE	400
199 11 6396 29 132 11 TCHG MTLs/OTHER BASIC SKILL	11,000
199 11 6397 00 132 11 FURNITURE/EQUIP >\$500<5000	400
199 11 6397 21 132 11 FURNITURE/EQPT >\$500<\$5000	400
199 11 6397 99 132 11 FURNITURE/EQPT >\$500<\$5000	6,320
199 11 6399 00 132 11 TCHG RELATED ITEMS	21,000
199 11 6412 00 132 11 TRAVEL & SUBSIST STUDENTS	500
199 11 6497 01 132 11 FEES	800

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132 199 11

Total For Function 11 - INSTRUCTION **1,944,221**

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	200
199 12 6329 00 132 11 LIBRARY BOOKS/MAG/PERIODICA	1,895
199 12 6399 00 132 11 AV SUPPLIES	300
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	50,482

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 132 11 STAFF DEV-TRAVEL	1,632
199 13 6497 29 132 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,887

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	100
199 23 6399 00 132 99 OFFICE SUPPLIES	1,300
199 23 6411 01 132 99 TRAVEL & SUBSISTENCE EMPLOY	500
199 23 6499 03 132 99 ATTENDANCE INCENTIVE	375
Total For Function 23 - SCHOOL LEADERSHIP	199,062

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
199 31 6119 00 132 99 SALARIES/WAGES PROFESSIONAL	46,880
199 31 6141 00 132 99 MEDICARE	680
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

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132 199 31 199 31 6411 00 132 99 COUNSELOR TRAVEL 500

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 48,714

33 HEALTH SERVICES

Account Description	2015-2016 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	2015-2016 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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 103,577

Total For Fund 199 - LOCAL MAINTENANCE 2,373,988

Total For Organization 132 - WEST ELEMENTARY 2,376,726

Payroll - 61XX Total: 2,309,069

Professional and Contracted Services - 62XX Total: 9,750

Supplies and Materials - 63XX Total: 48,865

Other Operating Costs - 64XX Total: 9,042

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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133

BUICE ELEMENTARY

164

COMPENSATORY EDUCATION

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 133 24 FEES	2,480
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	2,480
Total For Fund 164 - COMPENSATORY EDUCATION	2,480

181

COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6118 10 133 99 JSN ADDITIVE	258
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	258
Total For Fund 181 - COCURRICULAR ACTIVITY	258

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 133 11 SUBSTITUTE TEACHERS	44,000
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
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	9,650
199 11 6395 00 133 11 PAPER & DUPLICATING	4,000
199 11 6396 17 133 11 TCHG MTLs/MUSIC	320
199 11 6396 23 133 11 TCHG MTLs/PE	320
199 11 6396 29 133 11 TCHG MTLs/OTHER BASIC SKILL	8,800
199 11 6397 00 133 11 FURNITURE/EQUIP >\$500<5000	320
199 11 6397 21 133 11 FURNITURE/EQPT >\$500<\$5000	320
199 11 6397 99 133 11 FURNITURE/EQPT >\$500<\$5000	4,960

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133	199	11	199 11 6399 00 133 11	TCHG RELATED ITEMS	14,250
			199 11 6412 00 133 11	TRAVEL & SUBSIST STUDENTS	400
			199 11 6497 01 133 11	FEES	412
Total For Function 11 - INSTRUCTION					1,885,103

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 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	1,488
199 12 6399 00 133 11 AV SUPPLIES	200
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	
	49,935

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 133 11 STAFF DEV-TRAVEL	1,496
199 13 6497 29 133 11 FEES AVID	2,255
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	
	3,751

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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	1,140
199 23 6411 01 133 99 TRAVEL & SUBSISTENCE EMPLOY	500
199 23 6499 03 133 99 ATTENDANCE INCENTIVE	300
Total For Function 23 - SCHOOL LEADERSHIP	
	193,696

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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

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690

ITINERANT COMP ED

164

COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	353,298

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	139,302

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	206,425

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690 164 32 SOCIAL WORK SERVICES

Account Description	2015-2016 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
Total For Function 32 - SOCIAL WORK SERVICES	258,035

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
164 34 6412 00 690 24 TRAVEL & SUBSIST STUDENTS	125
Total For Function 34 - STUDENT TRANSPORTATION	125
Total For Fund 164 - COMPENSATORY EDUCATION	957,185

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	4,218
Total For Fund 165 - BILINGUAL EDUCATION	4,218

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6229 00 690 11 TUITION & TRANSFER PAYMENTS	1,400
Total For Function 11 - INSTRUCTION	1,400

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
199 21 6497 00 690 99 FEES	144
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	144

32 SOCIAL WORK SERVICES

Account Description	2015-2016 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

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690	199	32	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
				Total For Function 32 - SOCIAL WORK SERVICES	87,715
				Total For Fund 199 - LOCAL MAINTENANCE	89,259
				Total For Organization 690 - ITINERANT COMP ED	1,050,662
				Payroll - 61XX Total:	968,828
				Professional and Contracted Services - 62XX Total:	55,000
				Supplies and Materials - 63XX Total:	17,734
				Other Operating Costs - 64XX Total:	9,100
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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691 ITINERANT 504/DYSLEXIA
 199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 691 11 SUBSTITUTE TEACHERS	6,600
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
Total For Function 11 - INSTRUCTION	464,548

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	56,800

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	18,000

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692 ITINERANT SPECIAL ED
 161 SPECIAL EDUCATION

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	195,258
Total For Fund 161 - SPECIAL EDUCATION	195,258
Total For Organization 692 - ITINERANT SPECIAL ED	195,258
Payroll - 61XX Total:	195,258
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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693 ITINERANT STUDENT SUPPORT SERV
 165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	5,103
Total For Fund 165 - BILINGUAL EDUCATION	5,103

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	147,100

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6499 00 693 99 DISCRETIONARY FUND	500
Total For Function 23 - SCHOOL LEADERSHIP	500
Total For Fund 199 - LOCAL MAINTENANCE	147,600
Total For Organization 693 - ITINERANT STUDENT SUPPORT SERV	152,703

Payroll - 61XX Total:	149,203
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	0
Other Operating Costs - 64XX Total:	3,500
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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698 **ADVANCED TECHNICAL CENTER**
 161 **SPECIAL EDUCATION**

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	76,367
Total For Fund 161 - SPECIAL EDUCATION	76,367

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

11 INSTRUCTION

Account Description	2015-2016 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	1,367,943
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
Total For Function 11 - INSTRUCTION	1,737,849

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698 162 13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
162 13 6411 00 698 22 TRAVEL & SUBSISTENCE EMPLOY	7,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	7,000

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
162 21 6497 00 698 22 FEES	1,650
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	1,650

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	23,481

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	24,100

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
162 51 6399 00 698 22 GENERAL SUPPLIES - AG FARM	25,500
Total For Function 51 - FACILITIES MAINT & OPERATIONS	25,500
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	1,819,580

168 TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	9,517
Total For Fund 168 - TECHNOLOGY	9,517

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698 181

COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6311 00 698 99 GASOLINE & OTHER FUEL VEHICLES	3,400
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	3,400
Total For Fund 181 - COCURRICULAR ACTIVITY	3,400

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 698 11 SUBSTITUTE TEACHERS	24,200
199 11 6122 00 698 11 SUBSTITUTE AIDES	7,800
199 11 6249 00 698 11 EQPT REPAIR	200
199 11 6269 00 698 11 COPIER RENTAL	12,000
199 11 6396 00 698 11 TEACHING MATERIALS	19,300
199 11 6399 00 698 11 BASIC MATERIALS	1,500
199 11 6499 00 698 11 ADVERTISING/RECRUITMENT	3,000
Total For Function 11 - INSTRUCTION	68,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 698 11 TRAVEL & SUBSISTENCE -EMPLO	3,500
199 13 6499 00 698 11 STAFF DEV- FEES AND DUES	2,500
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	6,000

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6121 00 698 99 OVERTIME-EXTRA DUTY PAY	2,600
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	3,800
199 23 6399 00 698 99 OFFICE SUPPLIES	1,500
199 23 6411 00 698 99 PRINCIPAL TRAVEL	2,000
199 23 6499 00 698 99 MISCELLANEOUS OPER EXPENSES	3,000
199 23 6499 02 698 99 MISCELLANEOUS OPER EXPENSES	1,000
Total For Function 23 - SCHOOL LEADERSHIP	54,339

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698 199 31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
199 31 6411 00 698 99 COUNSELOR TRAVEL	500
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	500

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 698 99 OVERTIME-EXTRA DUTY PAY	2,600
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	192,374
Total For Fund 199 - LOCAL MAINTENANCE	321,213
Total For Organization 698 - ADVANCED TECHNICAL CENTER	2,230,077

Payroll - 61XX Total:	1,950,546
Professional and Contracted Services - 62XX Total:	28,380
Supplies and Materials - 63XX Total:	173,501
Other Operating Costs - 64XX Total:	77,650
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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699

SUMMER SCHOOL

161

SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
161 11 6117 00 699 23 ESY	12,000
161 11 6121 00 699 23 SUPPORT STAFF SUMMER SCHOOL	4,850
Total For Function 11 - INSTRUCTION	16,850

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
161 13 6117 00 699 23 ESY STAFF DEV-TEACHERS/NURSE	1,130
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	1,130

33 HEALTH SERVICES

Account Description	2015-2016 Budget
161 33 6117 00 699 23 ESY-NURSE	1,875
161 33 6140 00 699 23 BENEFITS	85
Total For Function 33 - HEALTH SERVICES	1,960
Total For Fund 161 - SPECIAL EDUCATION	19,940

163

GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 Budget
163 11 6117 00 699 21 SUMR SCHL-CAMP	21,200
163 11 6299 00 699 21 CONT SVCS CAMP SIP	2,022
Total For Function 11 - INSTRUCTION	23,222

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
163 13 6117 00 699 21 STAFF DEVELOPMENT	3,308
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,308

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
163 23 6125 00 699 21 SEC/CLERK	500
Total For Function 23 - SCHOOL LEADERSHIP	500

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
163 36 6494 00 699 21 CAMP SIP TRAVEL	2,500
163 36 6499 00 699 21 CAMP SIP MISC	4,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	6,500
Total For Fund 163 - GIFTED AND TALENTED	33,530

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699 164

COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
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
Total For Function 11 - INSTRUCTION	700,445

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	19,794

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
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
Total For Function 23 - SCHOOL LEADERSHIP	40,296

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
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

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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	2015-2016 Budget
164 34 6494 00 699 24 ELEM SUMMER SCHL TRANSP	44,000
Total For Function 34 - STUDENT TRANSPORTATION	44,000
Total For Fund 164 - COMPENSATORY EDUCATION	823,076

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	91,640

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	21,096

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	4,120

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699 165 34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
165 34 6494 05 699 25 TRANS EXTRA/CO-CURRICULUM	3,000
Total For Function 34 - STUDENT TRANSPORTATION	3,000
Total For Fund 165 - BILINGUAL EDUCATION	119,856

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	69,247
Total For Fund 199 - LOCAL MAINTENANCE	69,247
Total For Organization 699 - SUMMER SCHOOL	1,065,649

Payroll - 61XX Total:	782,780
Professional and Contracted Services - 62XX Total:	2,397
Supplies and Materials - 63XX Total:	218,472
Other Operating Costs - 64XX Total:	62,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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701

SUPERINTENDENT OFFICE

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6119 00 701 99 SUPERINTENDENT	262,650
199 41 6121 00 701 99 OVERTIME-EXTRA DUTY PAY	3,500
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	552,967

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6256 00 701 99 TELEPHONE,FACSIMILE,TELECOM	500
Total For Function 51 - FACILITIES MAINT & OPERATIONS	500

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701 199 61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
199 61 6499 00 701 99 MISCELLANEOUS OPER EXPENSES	10,000
Total For Function 61 - COMMUNITY SERVICES	10,000
Total For Fund 199 - LOCAL MAINTENANCE	563,467
Total For Organization 701 - SUPERINTENDENT OFFICE	563,467
Payroll - 61XX Total:	383,857
Professional and Contracted Services - 62XX Total:	56,580
Supplies and Materials - 63XX Total:	13,530
Other Operating Costs - 64XX Total:	109,500
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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702

BOARD OF TRUSTEES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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
Total For Function 41 - GENERAL ADMINISTRATION		449,428
Total For Fund 199 - LOCAL MAINTENANCE		449,428
Total For Organization 702 - BOARD OF TRUSTEES		449,428

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

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703

TAX SERVICES

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6213 01 703 99 TAX APPRAISAL COLLECT FEE	284,725
Total For Function 41 - GENERAL ADMINISTRATION	284,725

99 INTERGOVERNMENTAL CHARGES

Account Description	2015-2016 Budget
199 99 6213 00 703 99 TAX APPRAISAL	1,724,535
Total For Function 99 - INTERGOVERNMENTAL CHARGES	1,724,535
Total For Fund 199 - LOCAL MAINTENANCE	2,009,260
Total For Organization 703 - TAX SERVICES	2,009,260

Payroll - 61XX Total: 0

Professional and Contracted Services - 62XX Total: 2,009,260

Supplies and Materials - 63XX Total: 0

Other Operating Costs - 64XX Total: 0

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

ECISD 2015-2016 Budget - 16102 DRAFT

704

INTERNAL AUDIT

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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
Total For Function 41 - GENERAL ADMINISTRATION	157,198
Total For Fund 199 - LOCAL MAINTENANCE	157,198
Total For Organization 704 - INTERNAL AUDIT	157,198

Payroll - 61XX Total: 144,776

Professional and Contracted Services - 62XX Total: 5,497

Supplies and Materials - 63XX Total: 1,600

Other Operating Costs - 64XX Total: 5,325

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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705 ECISD EDUCATION FOUNDATION
 199 LOCAL MAINTENANCE
 61 COMMUNITY SERVICES

Account Description	2015-2016 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
Total For Function 61 - COMMUNITY SERVICES	138,153
Total For Fund 199 - LOCAL MAINTENANCE	138,153
Total For Organization 705 - ECISD EDUCATION FOUNDATION	138,153
Payroll - 61XX Total:	95,153
Professional and Contracted Services - 62XX Total:	4,000
Supplies and Materials - 63XX Total:	28,000
Other Operating Costs - 64XX Total:	11,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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849

LITERACY

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	18,675

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	20,334
Total For Fund 199 - LOCAL MAINTENANCE	39,009
Total For Organization 849 - LITERACY	39,009

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

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850

PROFESSIONAL DEVELOPMENT

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	300,763

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6499 00 850 99 MISCELLANEOUS OPER EXPENSES	120,000
Total For Function 23 - SCHOOL LEADERSHIP	120,000

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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
Total For Function 41 - GENERAL ADMINISTRATION	28,285

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

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851

CURRICULUM DEVELOPMENT

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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

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851	199	13	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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT					1,552,311

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
199 21 6119 00 851 99 READING COORDINATOR	199,011
199 21 6129 00 851 99 SECRETARY & CLERK	41,820
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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	
	265,336

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
199 31 6339 00 851 99 TESTING MATERIALS	41,100
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	
	41,100
Total For Fund 199 - LOCAL MAINTENANCE	
	1,858,747
Total For Organization 851 - CURRICULUM DEVELOPMENT	
	1,858,747

Payroll - 61XX Total:	1,189,810
Professional and Contracted Services - 62XX Total:	307,070
Supplies and Materials - 63XX Total:	110,456
Other Operating Costs - 64XX Total:	251,411
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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852 ASSESSMENTS, RSCH AND PGM RVW
 199 LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	195,310

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
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

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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

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853

ECISD POLICY

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6121 00 853 99 OVERTIME-EXTRA DUTY PAY	2,250
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
Total For Function 41 - GENERAL ADMINISTRATION	65,768
Total For Fund 199 - LOCAL MAINTENANCE	65,768
Total For Organization 853 - ECISD POLICY	65,768

Payroll - 61XX Total:	45,367
Professional and Contracted Services - 62XX Total:	5,000
Supplies and Materials - 63XX Total:	7,001
Other Operating Costs - 64XX Total:	8,400
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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AVID

169

HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2015-2016 Budget
169 11 6399 29 854 31 GENERAL SUPPLIES	9,097
Total For Function 11 - INSTRUCTION	9,097

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
169 13 6117 29 854 31 EXTRA DUTY PAY	4,992
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	4,992

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
169 21 6299 29 854 31 MISC CONTRACTED SERVICES	2,245
169 21 6411 29 854 31 TRAVEL & SUBSISTENCE EMPLOYEES	8,000
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	10,245
Total For Fund 169 - HIGH SCHOOL ALLOTMENT	24,334

199

LOCAL MAINTENANCE

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	147,145
Total For Fund 199 - LOCAL MAINTENANCE	147,145
Total For Organization 854 - AVID	171,479

Payroll - 61XX Total: 138,137

Professional and Contracted Services - 62XX Total: 2,245

Supplies and Materials - 63XX Total: 21,597

Other Operating Costs - 64XX Total: 9,500

Debt Services - 65XX Total: 0

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Capital Outlay - 66XX Total:

0

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GUIDANCE & COUNSELING

199

LOCAL MAINTENANCE

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	148,627
Total For Fund 199 - LOCAL MAINTENANCE	148,627
Total For Organization 855 - GUIDANCE & COUNSELING	148,627
Payroll - 61XX Total:	119,678
Professional and Contracted Services - 62XX Total:	3,000
Supplies and Materials - 63XX Total:	15,349
Other Operating Costs - 64XX Total:	10,600
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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856

STUDENT ASSISTANCE SERVICES

164

COMPENSATORY EDUCATION

23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	90,758

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	58,034
Total For Fund 164 - COMPENSATORY EDUCATION	148,792

199

LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6399 00 856 11 NEEDY STUDENT SUPPLIES	1,500
Total For Function 11 - INSTRUCTION	1,500

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	111,456

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856 199 32 SOCIAL WORK SERVICES

Account Description	2015-2016 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

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858 MAGNET PROGRAMS
 167 MAGNET SCHOOL-LOCAL

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	18,455
Total For Fund 167 - MAGNET SCHOOL-LOCAL	18,455
Total For Organization 858 - MAGNET PROGRAMS	18,455

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	7,500
Supplies and Materials - 63XX Total:	6,500
Other Operating Costs - 64XX Total:	4,455
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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861

FINE ARTS DEPARTMENT

181

COCURRICULAR ACTIVITY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
181 13 6411 00 861 99 TRAVEL & SUBSISTENCE EMPLOYEES	11,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	11,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6117 00 861 99 EXTRA DUTY PAY (FRM ALLOTME	1,500
181 36 6219 00 861 99 YOUTH CONCERTS	7,000
181 36 6219 02 861 99 CHILD'S PLAY	9,000
181 36 6412 00 861 99 STUDENT TRIPS	4,000
181 36 6494 00 861 91 TRANS EXTRA/CO-CURRICULAR	24,360
181 36 6494 00 861 99 TRANS EXTRA/CO-CURRICULAR	69,964
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	115,824
Total For Fund 181 - COCURRICULAR ACTIVITY	126,824

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6299 00 861 11 MISC CONTRACTED SERVICES	26,297
199 13 6411 00 861 11 STAFF TRAVEL-TMEA	6,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	32,297

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 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
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

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861	199	21	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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP					286,529

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 861 99 CUSTODIAL-FINE ARTS (DEPT)	640
Total For Function 51 - FACILITIES MAINT & OPERATIONS	640

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 Budget
199 52 6121 00 861 99 SECURITY-FINE ARTS	500
Total For Function 52 - SECURITY & MONITORING SERVICES	500

Total For Fund 199 - LOCAL MAINTENANCE 319,966

Total For Organization 861 - FINE ARTS DEPARTMENT 446,790

Payroll - 61XX Total: 248,589

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

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862 PHYSICAL EDUCATION & HEALTH
 182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
182 36 6121 00 862 91 INTRA/EXTRAMURAL OVT	11,300
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	11,300
Total For Fund 182 - ATHLETICS	11,300

199 LOCAL MAINTENANCE

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	91,105
Total For Fund 199 - LOCAL MAINTENANCE	91,105
Total For Organization 862 - PHYSICAL EDUCATION & HEALTH	102,405

Payroll - 61XX Total:	91,405
Professional and Contracted Services - 62XX Total:	0
Supplies and Materials - 63XX Total:	1,000
Other Operating Costs - 64XX Total:	10,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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INFORMATION TECHNOLOGY

168

TECHNOLOGY

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	129,854

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
168 51 6121 10 864 99 SPECIAL SYSTEMS-OVTIME PAY (AL	8,170
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	259,582

53 DATA PROCESSING SERVICES

Account Description	2015-2016 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

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864	168	53	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
			Total For Function 53 - DATA PROCESSING SERVICES		2,688,618
			Total For Fund 168 - TECHNOLOGY		3,078,054
			Total For Organization 864 - INFORMATION TECHNOLOGY		3,078,054
			Payroll - 61XX Total:		2,330,845
			Professional and Contracted Services - 62XX Total:		487,602
			Supplies and Materials - 63XX Total:		166,729
			Other Operating Costs - 64XX Total:		73,800
			Debt Services - 65XX Total:		0
			Capital Outlay - 66XX Total:		19,078

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SPECIAL EDUCATION

161

SPECIAL EDUCATION

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	34,360

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
161 21 6119 00 871 23 DIRECTOR/SUPERVISORS	516,098
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 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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	982,254

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
161 31 6143 00 871 23 WORKER COMP INS	348

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871	161	31	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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS					279,197

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6494 00 871 23 TRANS EXTRA/CO-CURRICULUM	1,610
Total For Function 34 - STUDENT TRANSPORTATION	1,610

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
161 61 6219 00 871 23 PARENT INTERPRETING	4,000
161 61 6419 00 871 23 TRAVEL-NON EMPLOYEE	4,500
Total For Function 61 - COMMUNITY SERVICES	8,500
Total For Fund 161 - SPECIAL EDUCATION	1,305,921
Total For Organization 871 - SPECIAL EDUCATION	1,305,921

Payroll - 61XX Total:	1,066,211
Professional and Contracted Services - 62XX Total:	160,600
Supplies and Materials - 63XX Total:	32,000
Other Operating Costs - 64XX Total:	47,110
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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875

BILINGUAL EDUCATION

164

COMPENSATORY EDUCATION

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	131,014
Total For Fund 164 - COMPENSATORY EDUCATION	131,014

165

BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 Budget
165 11 6396 00 875 25 TEACHING MATERIALS	46,000
165 11 6396 05 875 25 BILINGUAL/ESL INTERVENTION	37,000
Total For Function 11 - INSTRUCTION	83,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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

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875 165 13

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT

258,409

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
165 21 6119 00 875 25 DIRECTOR	169,344
165 21 6121 01 875 25 OVERTIME -BILINGUAL OFFICE	2,000
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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	376,868

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	52,380

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
165 61 6499 00 875 25 PARENT MEETINGS	4,000
Total For Function 61 - COMMUNITY SERVICES	4,000
Total For Fund 165 - BILINGUAL EDUCATION	774,657

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875 199 LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	59,076
Total For Fund 199 - LOCAL MAINTENANCE	59,076
Total For Organization 875 - BILINGUAL EDUCATION	964,747
Payroll - 61XX Total:	606,399
Professional and Contracted Services - 62XX Total:	6,000
Supplies and Materials - 63XX Total:	136,788
Other Operating Costs - 64XX Total:	215,560
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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881

ADVANCED ACADEMIC SERVICES

163

GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 Budget
163 11 6117 00 881 21 PT GT TCHG ASSISTANCE	18,000
Total For Function 11 - INSTRUCTION	18,000

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	19,750

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
163 21 6119 00 881 21 DIRECTOR & COORDINATOR	144,373
163 21 6121 00 881 21 OVERTIME-EXTRA DUTY PAY	1,000
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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	251,065

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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 AP EXAMS	80,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	237,500

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881 163 36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	36,700
Total For Fund 163 - GIFTED AND TALENTED	563,015

199 LOCAL MAINTENANCE

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
199 36 6499 00 881 99 OCTATHLON BANQUET COSTS	2,700
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	2,700
Total For Fund 199 - LOCAL MAINTENANCE	2,700
Total For Organization 881 - ADVANCED ACADEMIC SERVICES	565,715

Payroll - 61XX Total: 245,665

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

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882 **STUDENT ADMISSIONS & TRANSFERS**
 199 **LOCAL MAINTENANCE**
21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
199 21 6121 00 882 99 OVERTIME-EXTRA DUTY PAY	6,000
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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	93,894
Total For Fund 199 - LOCAL MAINTENANCE	93,894
Total For Organization 882 - STUDENT ADMISSIONS & TRANSFERS	93,894
Payroll - 61XX Total:	82,869
Professional and Contracted Services - 62XX Total:	7,525
Supplies and Materials - 63XX Total:	2,500
Other Operating Costs - 64XX Total:	1,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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884 ASST SUPERINTENDENT-ELEM
 199 LOCAL MAINTENANCE
 21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	371,211
Total For Fund 199 - LOCAL MAINTENANCE	371,211
Total For Organization 884 - ASST SUPERINTENDENT-ELEM	371,211
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

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886

NURSING SERVICES

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6411 00 886 99 STAFF DEVELOPMENT	3,000
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	3,000

33 HEALTH SERVICES

Account Description	2015-2016 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
Total For Function 33 - HEALTH SERVICES	561,618
Total For Fund 199 - LOCAL MAINTENANCE	564,618
Total For Organization 886 - NURSING SERVICES	564,618

Payroll - 61XX Total:	486,997
Professional and Contracted Services - 62XX Total:	17,835
Supplies and Materials - 63XX Total:	44,425
Other Operating Costs - 64XX Total:	15,361
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2015-2016 Budget - 16102 DRAFT

889 ASST SUPT -SECONDARY OPS
 199 LOCAL MAINTENANCE
 21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 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

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891 CAREER & TECHNOLOGY,REGULAR
 162 CAREER & TECHNOLOGY (VOC ED)

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	160,217

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
162 31 6396 00 891 22 CTE COUNSELOR MATERIALS	4,000
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	4,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	39,588
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	203,805
Total For Organization 891 - CAREER & TECHNOLOGY,REGULAR	203,805

Payroll - 61XX Total: 191,006

Professional and Contracted Services - 62XX Total: 0

Supplies and Materials - 63XX Total: 7,790

Other Operating Costs - 64XX Total: 5,009

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

ECISD 2015-2016 Budget - 16102 DRAFT

897 **TEXTBOOK OPERATIONS**

165 **BILINGUAL EDUCATION**

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
165 61 6121 00 897 25 OVERTIME-EXTRA DUTY PAY	400
Total For Function 61 - COMMUNITY SERVICES	400
Total For Fund 165 - BILINGUAL EDUCATION	400

199 **LOCAL MAINTENANCE**

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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	103,136
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
Total For Function 41 - GENERAL ADMINISTRATION	210,572
Total For Fund 199 - LOCAL MAINTENANCE	210,572
Total For Organization 897 - TEXTBOOK OPERATIONS	210,972

Payroll - 61XX Total:	184,264
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

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901

COMMUNICATIONS

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6299 03 901 99 CONVOCATION	9,360
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	9,360

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6117 01 901 99 EXTRA DUTY PAY	300
199 41 6119 01 901 99 SALARIES/WAGES PROFESSIONAL	156,667
199 41 6121 00 901 99 OVERTIME-EXTRA DUTY PAY	504
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
Total For Function 41 - GENERAL ADMINISTRATION	198,166

61 COMMUNITY SERVICES

Account Description	2015-2016 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

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901	199	61	199 61 6498 02 901 99	AWARDS FOR EXCELLENCE	10,000
			199 61 6498 03 901 99	FRIENDS OF EDUCATION	2,000
			199 61 6499 00 901 99	BANQUET-VIPS	3,000
				Total For Function 61 - COMMUNITY SERVICES	100,945
				Total For Fund 199 - LOCAL MAINTENANCE	308,471
				Total For Organization 901 - COMMUNICATIONS	308,471
				Payroll - 61XX Total:	236,151
				Professional and Contracted Services - 62XX Total:	36,945
				Supplies and Materials - 63XX Total:	9,050
				Other Operating Costs - 64XX Total:	26,325
				Debt Services - 65XX Total:	0
				Capital Outlay - 66XX Total:	0

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905 ATHLETIC DEPARTMENT
182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	547,187
Total For Fund 182 - ATHLETICS	547,187

199 LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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

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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

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CHIEF OF STAFF

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6119 00 930 99 SALARIES/WAGES PROFESSIONAL	230,820
199 41 6121 00 930 99 OVERTIME-EXTRA DUTY PAY	2,000
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
Total For Function 41 - GENERAL ADMINISTRATION	337,974
Total For Fund 199 - LOCAL MAINTENANCE	337,974
Total For Organization 930 - CHIEF OF STAFF	337,974
Payroll - 61XX Total:	300,974
Professional and Contracted Services - 62XX Total:	8,000
Supplies and Materials - 63XX Total:	10,000
Other Operating Costs - 64XX Total:	19,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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935

HUMAN RELATIONS

199

LOCAL MAINTENANCE

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
199 13 6112 20 935 11 SUBS-STAFF DVLPMNT	15,200
199 13 6216 00 935 11 CONSULT/SEC TRAINING	4,500
199 13 6221 20 935 11 MASTER INCENTIVE PROGRAM	37,350
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	57,050

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6119 00 935 99 ASST SUP/DIRECTOR HR	199,569
199 41 6119 01 935 99 SPECIALISTS	394,641
199 41 6121 00 935 99 OVERTIME-EXTRA DUTY PAY	31,700
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 COPY MACH LEASE PAYMNT	7,220
199 41 6299 00 935 99 HR RECORDS SCAN SVCS	168,000
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

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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	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
			Total For Function 41 - GENERAL ADMINISTRATION		1,596,101
			Total For Fund 199 - LOCAL MAINTENANCE		1,653,151
			Total For Organization 935 - HUMAN RELATIONS		1,653,151
			Payroll - 61XX Total:		1,112,647
			Professional and Contracted Services - 62XX Total:		293,370
			Supplies and Materials - 63XX Total:		52,312
			Other Operating Costs - 64XX Total:		194,822
			Debt Services - 65XX Total:		0
			Capital Outlay - 66XX Total:		0

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950 STRATEGIC INITIATIVES

199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6121 00 950 99 OVERTIME-EXTRA DUTY PAY	500
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
Total For Function 41 - GENERAL ADMINISTRATION	18,541
Total For Fund 199 - LOCAL MAINTENANCE	18,541
Total For Organization 950 - STRATEGIC INITIATIVES	18,541
Payroll - 61XX Total:	1,200
Professional and Contracted Services - 62XX Total:	1,000
Supplies and Materials - 63XX Total:	4,595
Other Operating Costs - 64XX Total:	11,746
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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951 RECORDS MANAGEMENT
 199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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
Total For Function 41 - GENERAL ADMINISTRATION	47,200
Total For Fund 199 - LOCAL MAINTENANCE	47,200
Total For Organization 951 - RECORDS MANAGEMENT	47,200
Payroll - 61XX Total:	38,504
Professional and Contracted Services - 62XX Total:	4,300
Supplies and Materials - 63XX Total:	3,646
Other Operating Costs - 64XX Total:	750
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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952

DISTRICT POLICE DEPARTMENT

199

LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6316 00 952 99 FLOORING	14,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	14,000

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 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	84,000
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

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952 199 52 199 52 6631 00 952 99 VEHICLES 32,078

Total For Function 52 - SECURITY & MONITORING SERVICES 1,826,033

Total For Fund 199 - LOCAL MAINTENANCE 1,840,033

Total For Organization 952 - DISTRICT POLICE DEPARTMENT 1,840,033

Payroll - 61XX Total: 1,441,110

Professional and Contracted Services - 62XX Total: 187,959

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

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953 EMERGENCY OPERATIONS PLANNING
 199 LOCAL MAINTENANCE

33 HEALTH SERVICES

Account Description	2015-2016 Budget
199 33 6299 00 953 99 FIRST AID TRAINING SERVICES	1,000
Total For Function 33 - HEALTH SERVICES	1,000

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 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
Total For Function 52 - SECURITY & MONITORING SERVICES	15,673
Total For Fund 199 - LOCAL MAINTENANCE	16,673
Total For Organization 953 - EMERGENCY OPERATIONS PLANNING	16,673

Payroll - 61XX Total:	0
Professional and Contracted Services - 62XX Total:	1,000
Supplies and Materials - 63XX Total:	12,673
Other Operating Costs - 64XX Total:	3,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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955 MAINTENANCE SERVICES

199 LOCAL MAINTENANCE

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6499 00 955 99 DISCRETIONARY FUND	1,000
Total For Function 23 - SCHOOL LEADERSHIP	1,000

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6121 00 955 99 OVERTIME-EXTRA DUTY PAY	100,000
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	5,159,709
Total For Fund 199 - LOCAL MAINTENANCE	5,160,709
Total For Organization 955 - MAINTENANCE SERVICES	5,160,709

Payroll - 61XX Total: 2,792,991

Professional and Contracted Services - 62XX Total: 583,181

Supplies and Materials - 63XX Total: 1,774,137

Other Operating Costs - 64XX Total: 10,400

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955

Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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960 CUSTODIAL SERVICES
 199 LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6119 02 960 99 CUSTODIAL COORDINATOR	81,401
199 51 6121 00 960 99 OT PAY-CUSTODIANS	54,733
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	813,857
Total For Fund 199 - LOCAL MAINTENANCE	813,857
Total For Organization 960 - CUSTODIAL SERVICES	813,857
Payroll - 61XX Total:	338,857
Professional and Contracted Services - 62XX Total:	35,000
Supplies and Materials - 63XX Total:	440,000
Other Operating Costs - 64XX Total:	0
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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962

UTILITIES

199

LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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	2,957,355
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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	5,577,319
Total For Fund 199 - LOCAL MAINTENANCE	5,577,319
Total For Organization 962 - UTILITIES	5,577,319
Payroll - 61XX Total:	179,870
Professional and Contracted Services - 62XX Total:	5,376,449
Supplies and Materials - 63XX Total:	4,000
Other Operating Costs - 64XX Total:	17,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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965

DISTRICT OPERATIONS

199

LOCAL MAINTENANCE

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
Total For Function 51 - FACILITIES MAINT & OPERATIONS	634,634

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965 199 81 FACILITIES ACQUISITION & CONST

Account Description	2015-2016 Budget
199 81 6219 05 965 99 PROFESSIONAL SERVICES-FAC P	12,000
Total For Function 81 - FACILITIES ACQUISITION & CONST	12,000
Total For Fund 199 - LOCAL MAINTENANCE	646,634
Total For Organization 965 - DISTRICT OPERATIONS	646,634
Payroll - 61XX Total:	368,634
Professional and Contracted Services - 62XX Total:	142,000
Supplies and Materials - 63XX Total:	125,000
Other Operating Costs - 64XX Total:	11,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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970

FINANCE OFFICE

199

LOCAL MAINTENANCE

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
199 23 6499 00 970 99 DISCRETIONARY FUND	5,000
Total For Function 23 - SCHOOL LEADERSHIP	5,000

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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	5,000
199 41 6219 05 970 99 PROFESSIONAL SERVICES	27,500
199 41 6239 00 970 99 ESC CONSULTING SERVICES	1,100
199 41 6249 00 970 99 EQUIPMENT MAINTENANCE	9,000
199 41 6269 00 970 99 EQUIP RENTALS	8,900
199 41 6299 02 970 99 ARMORED CAR SERVICE	90,000
199 41 6329 00 970 99 BOOKS/PERIODICALS	500
199 41 6397 00 970 99 FURNITURE/EQUIP >\$500<5000	4,500
199 41 6398 00 970 99 SOFTWARE	1,100
199 41 6399 00 970 99 GENERAL SUPPLIES	14,000
199 41 6399 01 970 99 POSTAGE/FREIGHT	4,300
199 41 6411 00 970 99 STAFF TRAVEL	20,000
199 41 6497 00 970 99 FEES & DUES	7,500
199 41 6499 00 970 99 RETURNED CHECKS/MISC	5,000
199 41 6499 02 970 99 BANK CHARGES/MISC	50,000
Total For Function 41 - GENERAL ADMINISTRATION	1,077,901
Total For Fund 199 - LOCAL MAINTENANCE	1,082,901
Total For Organization 970 - FINANCE OFFICE	1,082,901

Payroll - 61XX Total: 756,501

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970	Professional and Contracted Services - 62XX Total:	214,500
	Supplies and Materials - 63XX Total:	24,400
	Other Operating Costs - 64XX Total:	87,500
	Debt Services - 65XX Total:	0
	Capital Outlay - 66XX Total:	0

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971

PURCHASING OFFICE

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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
Total For Function 41 - GENERAL ADMINISTRATION	271,488

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6256 00 971 99 TELEPHONE,FACSIMILE,TELECOMM	35
Total For Function 51 - FACILITIES MAINT & OPERATIONS	35
Total For Fund 199 - LOCAL MAINTENANCE	271,523
Total For Organization 971 - PURCHASING OFFICE	271,523

Payroll - 61XX Total: 201,430

Professional and Contracted Services - 62XX Total: 31,335

Supplies and Materials - 63XX Total: 16,904

Other Operating Costs - 64XX Total: 21,854

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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972 **INFORMATION SYSTEMS**

199 **LOCAL MAINTENANCE**

53 DATA PROCESSING SERVICES

Account Description	2015-2016 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	65,000
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
Total For Function 53 - DATA PROCESSING SERVICES	1,224,800
Total For Fund 199 - LOCAL MAINTENANCE	1,224,800
Total For Organization 972 - INFORMATION SYSTEMS	1,224,800
Payroll - 61XX Total:	989,617
Professional and Contracted Services - 62XX Total:	162,400
Supplies and Materials - 63XX Total:	56,783
Other Operating Costs - 64XX Total:	16,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

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974

FOOD SERVICES

240

FOOD SERVICE

35 FOOD SERVICE

Account Description	2015-2016 Budget
240 35 6119 00 974 99 DIRECTOR/SPECIALIST	220,000
240 35 6121 00 974 99 CAF O-T - ALL	20,000
240 35 6121 01 974 99 OVERTIME - EXTRA DUTY	6,500
240 35 6121 02 974 99 OVERTIME - EXTRA DUTY	500
240 35 6121 03 974 99 OVERTIME-EXTRA DUTY PAY	1,750
240 35 6125 00 974 99 CAF PT TIME-TEMP-SUBS	130,000
240 35 6129 00 974 99 SUPPORT STAFF/MANAGERS	1,275,000
240 35 6129 01 974 99 SALARIES/WAGES SUPPORT	2,670,000
240 35 6129 02 974 99 SECRETARY & CLERKS	142,000
240 35 6129 03 974 99 MANAGER TRAINEES	95,000
240 35 6139 00 974 99 CAR ALLOWANCE	17,000
240 35 6139 04 974 99 EMPLOYEE ALLOWANCES	5,500
240 35 6141 00 974 99 MEDICARE	21,675
240 35 6141 01 974 99 MEDICARE	36,115
240 35 6141 02 974 99 MEDICARE	1,775
240 35 6141 03 974 99 MEDICARE	1,330
240 35 6142 00 974 99 GROUP HEALTH INS	255,000
240 35 6142 01 974 99 GROUP HEALTH INS	802,500
240 35 6142 02 974 99 GROUP HEALTH INS	21,500
240 35 6142 03 974 99 GROUP HEALTH INS	16,625
240 35 6143 00 974 99 WORKER COMP INS	31,875
240 35 6143 01 974 99 WORKER COMP INS	66,875
240 35 6143 02 974 99 WORKER COMP INS	3,335
240 35 6143 03 974 99 WORKER COMP INS	2,325
240 35 6144 00 974 99 TRS ON BEHALF OF	310,725
240 35 6146 00 974 99 TRS CONTRIBUTIONS	318,750
240 35 6146 01 974 99 TRS CONTRIBUTIONS	53,500
240 35 6146 02 974 99 TRS CONTRIBUTIONS	2,840
240 35 6146 03 974 99 TRS CONTRIBUTIONS	1,140
240 35 6217 00 974 99 DATA PROCESSING	3,500
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	15,000
240 35 6319 00 974 99 SUPPLIES MAINT & OPERATIONS	5,000
240 35 6341 00 974 99 FOOD	5,900,180
240 35 6341 07 974 99 MILK	1,400,000
240 35 6341 09 974 99 BREAD	210,000

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974	240	35	240 35 6341 10 974 99	COMMODITIES	813,516
			240 35 6342 01 974 99	CHEMICALS	45,000
			240 35 6342 02 974 99	PAPER PRODUCTS	425,000
			240 35 6342 04 974 99	UTENSILS	35,000
			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	45,500
			240 35 6411 00 974 99	STAFF TRAVEL	26,500
			240 35 6497 00 974 99	FEES & DUES	60,000
			240 35 6497 01 974 99	BANK FEES	200
			240 35 6499 00 974 99	LAUNDRY	25,000
			240 35 6649 00 974 99	EQUIPMENT	50,000
Total For Function 35 - FOOD SERVICE					15,799,131

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
240 51 6121 00 974 99 OVERTIME - EXTRA DUTY	1,000
240 51 6129 00 974 99 SALARIES/WAGES SUPPORT	649,170
240 51 6141 00 974 99 MEDICARE	1,363
240 51 6142 00 974 99 GROUP HEALTH INS	8,040
240 51 6143 00 974 99 WORKER COMP INS	2,209
240 51 6144 00 974 99 TRS - ON BEHALF OF	6,486
240 51 6146 00 974 99 TRS CONTRIBUTIONS	517
240 51 6255 00 974 99 WATER,WASTEWATER,SANITATION	34,000
240 51 6256 00 974 99 TELEPHONE,FACSIMILE,TELECOM	13,000
240 51 6257 00 974 99 ELECTRICITY	416,600
240 51 6258 00 974 99 GAS AND OTHER FUELS	79,000

Total For Function 51 - FACILITIES MAINT & OPERATIONS 1,211,385

Total For Fund 240 - FOOD SERVICE 17,010,516

Total For Organization 974 - FOOD SERVICES 17,010,516

Payroll - 61XX Total: 7,199,920

Professional and Contracted Services - 62XX Total: 606,200

Supplies and Materials - 63XX Total: 9,042,696

Other Operating Costs - 64XX Total: 111,700

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 50,000

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975

PRINT SHOP

165

BILINGUAL EDUCATION

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
165 61 6121 00 975 25 OVERTIME-EXTRA DUTY PAY	400
Total For Function 61 - COMMUNITY SERVICES	400
Total For Fund 165 - BILINGUAL EDUCATION	400

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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
Total For Function 41 - GENERAL ADMINISTRATION	304,300
Total For Fund 199 - LOCAL MAINTENANCE	304,300
Total For Organization 975 - PRINT SHOP	304,700

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

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976

PAYROLL

165

BILINGUAL EDUCATION

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
165 61 6121 00 976 25 OVERTIME-EXTRA DUTY PAY	400
Total For Function 61 - COMMUNITY SERVICES	400
Total For Fund 165 - BILINGUAL EDUCATION	400

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6119 00 976 99 SALARIES/WAGES PROFESSIONAL	148,484
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
Total For Function 41 - GENERAL ADMINISTRATION	409,837
Total For Fund 199 - LOCAL MAINTENANCE	409,837
Total For Organization 976 - PAYROLL	410,237

Payroll - 61XX Total: 398,597

Professional and Contracted Services - 62XX Total: 2,500

Supplies and Materials - 63XX Total: 6,640

Other Operating Costs - 64XX Total: 2,500

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 0

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978 BENEFITS AND RISK MANAGEMENT

166 TRANSPORTATION

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
166 34 6426 00 978 99 VEHICLE LIAB/COMPR INS	90,000
Total For Function 34 - STUDENT TRANSPORTATION	90,000
Total For Fund 166 - TRANSPORTATION	90,000

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
182 36 6426 60 978 91 STUDENT ATHLETIC INS	93,000
182 36 6426 65 978 91 STUDENT CATASTROPHIC INS	7,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	100,000
Total For Fund 182 - ATHLETICS	100,000

199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6119 00 978 99 SALARIES/WAGES PROFESSIONAL	100,577
199 41 6121 00 978 99 OVERTIME -BENEFITS DEPT	5,000
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/COMPRE 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
Total For Function 41 - GENERAL ADMINISTRATION	450,511

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978 199 51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6219 00 978 99 CHEMICAL REMOVAL	15,000
199 51 6256 00 978 99 TELEPHONE,FACSIMILE,TELECOMM	500
199 51 6425 00 978 99 PROP & GENL LIABILITY	450,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	465,500
Total For Fund 199 - LOCAL MAINTENANCE	916,011
Total For Organization 978 - BENEFITS AND RISK MANAGEMENT	1,106,011
Payroll - 61XX Total:	290,511
Professional and Contracted Services - 62XX Total:	47,000
Supplies and Materials - 63XX Total:	20,500
Other Operating Costs - 64XX Total:	748,000
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	0

ECISD 2015-2016 Budget - 16102 DRAFT

985 CENTRAL REC / POST OFFICE
 199 LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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
Total For Function 41 - GENERAL ADMINISTRATION	64,632

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 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
199 51 6631 00 985 99 VEHICLES	60,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	315,826

Total For Fund 199 - LOCAL MAINTENANCE 380,458

Total For Organization 985 - CENTRAL REC / POST OFFICE 380,458

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: 60,000

ECISD 2015-2016 Budget - 16102 DRAFT

986

TRANSPORTATION

161

SPECIAL EDUCATION

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6121 00 986 23 O/TIME-SP ED BUS DRVRS	11,000
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
Total For Function 34 - STUDENT TRANSPORTATION	353,879
Total For Fund 161 - SPECIAL EDUCATION	353,879

166

TRANSPORTATION

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
166 34 6118 00 986 99 DRIVER SIGNING STIPEND	3,001
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	6,000
166 34 6121 01 986 99 OVERTIME-REG DRIVERS	180,000
166 34 6121 02 986 99 OVERTIME	6,000
166 34 6121 03 986 99 OVERTIME	6,000
166 34 6121 05 986 99 OVERTIME	5,000
166 34 6121 06 986 99 OVERTIME	3,000
166 34 6121 07 986 99 OVERTIME	6,000
166 34 6121 08 986 99 OVERTIME	50,000
166 34 6121 09 986 99 OVERTIME	4,000
166 34 6121 11 986 99 OVERTIME	10,000
166 34 6121 80 986 99 OVERTIME	5,000
166 34 6121 81 986 99 OVERTIME	50,000
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

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986	166	34	166 34 6129 09 986 99	TRIP PLANNER	29,819
			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

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986	166	34	166 34 6143 81 986 99	WORKER COMP INS	17,400
			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	1,461,762
			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

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986 166 34

Total For Function 34 - STUDENT TRANSPORTATION 7,219,152

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
166 51 6121 01 986 99 OVERTIME PAY	2,000
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

Total For Function 51 - FACILITIES MAINT & OPERATIONS 57,609

Total For Fund 166 - TRANSPORTATION 7,276,761

Total For Organization 986 - TRANSPORTATION 7,630,640

Payroll - 61XX Total: 4,614,887

Professional and Contracted Services - 62XX Total: 190,636

Supplies and Materials - 63XX Total: 1,749,262

Other Operating Costs - 64XX Total: 50,855

Debt Services - 65XX Total: 0

Capital Outlay - 66XX Total: 1,025,000

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989

GENERAL INSTITUTIONAL

199

LOCAL MAINTENANCE

41 GENERAL ADMINISTRATION

Account Description	2015-2016 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
Total For Function 41 - GENERAL ADMINISTRATION	14,341

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
199 61 6399 00 989 99 UNITED WAY PRINTING	750
199 61 6499 00 989 99 UNITED WAY-MISC	750
Total For Function 61 - COMMUNITY SERVICES	1,500
Total For Fund 199 - LOCAL MAINTENANCE	15,841
Total For Organization 989 - GENERAL INSTITUTIONAL	15,841

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

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992 DEBT SERVICE
 511 DEBT SERVICE FUND
 71 DEBT SERVICE

Account Description	2015-2016 Budget
511 71 6511 05 992 99 PRIN 2001 ISSUE	2,017,517
511 71 6511 07 992 99 BOND PRINCIPAL/PRIN 2007 REFUN	170,000
511 71 6511 13 992 99 BOND PRINCIPAL/PRIN 2013 SERIE	4,880,000
511 71 6521 05 992 99 INT 2001 CONSTRUCTION	2,187,483
511 71 6521 07 992 99 INT 2007 REFUNDING	3,956,810
511 71 6521 12 992 99 INT 2012 REFUNDING	59,550
511 71 6521 13 992 99 INT 2013 SERIES	4,938,618
511 71 6599 00 992 99 OTHER DEBT FEES	9,800

Total For Function 71 - DEBT SERVICE	18,219,778
Total For Fund 511 - DEBT SERVICE FUND	18,219,778
Total For Organization 992 - DEBT SERVICE	18,219,778

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:	18,219,778
Capital Outlay - 66XX Total:	0

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999

UNDISTRIBUTED ORG UNIT

161

SPECIAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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
Total For Function 11 - INSTRUCTION	56,300

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
161 34 6494 10 999 23 SPED BUS TRANSPORTATION	14,000
Total For Function 34 - STUDENT TRANSPORTATION	14,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 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
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	18,700
Total For Fund 161 - SPECIAL EDUCATION	89,000

162

CAREER & TECHNOLOGY (VOC ED)

11 INSTRUCTION

Account Description	2015-2016 Budget
162 11 6499 00 999 22 CTE RESERVES	30,000
Total For Function 11 - INSTRUCTION	30,000
Total For Fund 162 - CAREER & TECHNOLOGY (VOC ED)	30,000

163

GIFTED AND TALENTED

11 INSTRUCTION

Account Description	2015-2016 Budget
163 11 6497 00 999 21 FDTN GLOBE THEATRE	3,000
Total For Function 11 - INSTRUCTION	3,000
Total For Fund 163 - GIFTED AND TALENTED	3,000

164

COMPENSATORY EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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	144,779
164 11 6399 51 999 24 LITERACY RESERVE	124,979

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999 164 11 164 11 6497 01 999 24 BRAINCHILD SOFTWARE 168,000

Total For Function 11 - INSTRUCTION 704,548

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
164 13 6117 46 999 24 EXTRA DUTY PAY	200,000

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 200,000

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
164 31 6497 46 999 24 CLASSWORKS RESV	555,000
164 31 6497 47 999 24 EDUPHORIA DATABANK	99,200

Total For Function 31 - GUID, COUNS & EVALUATION SERVS 654,200

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
164 61 6497 00 999 24 TRUANCY COURT	140,000

Total For Function 61 - COMMUNITY SERVICES 140,000

Total For Fund 164 - COMPENSATORY EDUCATION 1,698,748

165 BILINGUAL EDUCATION

11 INSTRUCTION

Account Description	2015-2016 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

Total For Function 11 - INSTRUCTION 133,634

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
165 13 6117 05 999 25 EXTRA DUTY PAY	8,500

Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT 8,500

Total For Fund 165 - BILINGUAL EDUCATION 142,134

168 TECHNOLOGY

11 INSTRUCTION

Account Description	2015-2016 Budget
168 11 6399 99 999 11 TECH EQPT CLASS RESERVES	217,603
168 11 6499 05 999 11 MICROSOFT LICENSING	268,272

Total For Function 11 - INSTRUCTION 485,875

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999 168 12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 Budget
168 12 6497 01 999 11 DESTINY SOFTWARE	35,000
168 12 6499 05 999 11 MICROSOFT LICENSING	5,086
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	40,086

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 Budget
168 13 6499 05 999 11 MICROSOFT LICENSING	2,862
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	2,862

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
168 21 6499 05 999 99 MICROSOFT LICENSING	2,385
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	2,385

23 SCHOOL LEADERSHIP

Account Description	2015-2016 Budget
168 23 6499 05 999 99 MICROSOFT LICENSING	44,023
Total For Function 23 - SCHOOL LEADERSHIP	44,023

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 Budget
168 31 6499 05 999 99 MICROSOFT LICENSING	16,370
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	16,370

33 HEALTH SERVICES

Account Description	2015-2016 Budget
168 33 6499 05 999 99 MICROSOFT LICENSING	4,133
Total For Function 33 - HEALTH SERVICES	4,133

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
168 34 6499 05 999 99 MICROSOFT LICENSING	635
Total For Function 34 - STUDENT TRANSPORTATION	635

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
168 36 6499 05 999 99 MICROSOFT LICENSING	1,113
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	1,113

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
168 41 6499 05 999 99 MICROSOFT LICENSING	25,904
Total For Function 41 - GENERAL ADMINISTRATION	25,904

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999 168 51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
168 51 6259 00 999 99 LINE CHARGES	854,000
168 51 6499 05 999 99 MICROSOFT LICENSING	1,906
Total For Function 51 - FACILITIES MAINT & OPERATIONS	855,906

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 Budget
168 52 6499 05 999 99 MICROSOFT LICENSING	4,291
Total For Function 52 - SECURITY & MONITORING SERVICES	4,291

53 DATA PROCESSING SERVICES

Account Description	2015-2016 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	117,000
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 02 999 99 TEKS RESOURCE SYSTEM	192,000
168 53 6499 05 999 99 MICROSOFT LICENSING	2,862
Total For Function 53 - DATA PROCESSING SERVICES	1,085,162

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
168 61 6499 05 999 99 MICROSOFT LICENSING	158
Total For Function 61 - COMMUNITY SERVICES	158

Total For Fund 168 - TECHNOLOGY 2,568,903

169 HIGH SCHOOL ALLOTMENT

11 INSTRUCTION

Account Description	2015-2016 Budget
169 11 6299 00 999 31 PRINCETON REVIEW COURSE	80,000
169 11 6399 29 999 31 AVID PLANNERS-SECONDARY	2,475
Total For Function 11 - INSTRUCTION	82,475

Total For Fund 169 - HIGH SCHOOL ALLOTMENT 82,475

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999 181 COCURRICULAR ACTIVITY

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
181 36 6397 00 999 99 MUSIC INSTRUMENTS	32,500
181 36 6399 17 999 91 UNIFORM RESERVES	263,250
181 36 6499 00 999 99 FINE ARTS RESERVES	40,000
181 36 6499 01 999 99 FINE ARTS ALLTMT RSVS	61,275
181 36 6639 00 999 99 MUSIC INSTRUMENTS	130,800
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	527,825
Total For Fund 181 - COCURRICULAR ACTIVITY	527,825

182 ATHLETICS

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
182 36 6121 99 999 99 JHS WORKERS	7,000
182 36 6294 00 999 99 EVENT TRANSPORTATION	150,000
182 36 6399 99 999 91 ATHLETICS FALL RESERVE	100,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	257,000
Total For Fund 182 - ATHLETICS	257,000

199 LOCAL MAINTENANCE

11 INSTRUCTION

Account Description	2015-2016 Budget
199 11 6112 00 999 11 SUBSTITUTE TEACHERS	13,500
199 11 6117 42 999 11 RELOCATION ALLOWANCES	69,250
199 11 6118 87 999 11 STIPENDS/ADDITIVES	69,906
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	6,437,579
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

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999	199	11	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	79,000
			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	136,700
			199 11 6497 05 999 11	EDUPHORIA LEAD4WARD	11,000
			199 11 6499 00 999 11	MISCELLANEOUS OPER EXPENSES	126,000
			199 11 6499 99 999 99	MISCELLANEOUS OPER EXPENSES	90,000
Total For Function 11 - INSTRUCTION					9,503,689

12 INSTRUCTIONAL RES & MEDIA SERV

Account Description	2015-2016 Budget
199 12 6144 00 999 99 TRS - ON BEHALF OF	111,920
199 12 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 12 - INSTRUCTIONAL RES & MEDIA SERV	171,920

13 CURRICULUM & STAFF DEVELOPMENT

Account Description	2015-2016 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
Total For Function 13 - CURRICULUM & STAFF DEVELOPMENT	455,129

21 INSTRUCTIONAL LEADERSHIP

Account Description	2015-2016 Budget
199 21 6121 00 999 99 OVERTIME RESERVE	1,000
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
Total For Function 21 - INSTRUCTIONAL LEADERSHIP	177,770

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999 199 23 SCHOOL LEADERSHIP

Account Description	2015-2016 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
Total For Function 23 - SCHOOL LEADERSHIP	2,088,808

31 GUID, COUNS & EVALUATION SERVS

Account Description	2015-2016 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
Total For Function 31 - GUID, COUNS & EVALUATION SERVS	729,062

32 SOCIAL WORK SERVICES

Account Description	2015-2016 Budget
199 32 6144 00 999 99 TRS - ON BEHALF OF	25,883
Total For Function 32 - SOCIAL WORK SERVICES	25,883

33 HEALTH SERVICES

Account Description	2015-2016 Budget
199 33 6144 00 999 99 TRS - ON BEHALF OF	98,452
199 33 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	15,000
Total For Function 33 - HEALTH SERVICES	113,452

34 STUDENT TRANSPORTATION

Account Description	2015-2016 Budget
199 34 6144 00 999 99 TRS - ON BEHALF OF	308,375
199 34 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 34 - STUDENT TRANSPORTATION	368,375

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999 199 35 FOOD SERVICE

Account Description	2015-2016 Budget
199 35 6499 00 999 99 UNPAID MEAL CHARGES	12,000
Total For Function 35 - FOOD SERVICE	12,000

36 CO/EXTRACURRICULAR ACTIVITIES

Account Description	2015-2016 Budget
199 36 6144 00 999 99 TRS - ON BEHALF OF	133,412
199 36 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 36 - CO/EXTRACURRICULAR ACTIVITIES	193,412

41 GENERAL ADMINISTRATION

Account Description	2015-2016 Budget
199 41 6119 99 999 99 TASB EQUITY ADJUSTMENTS	450,000
199 41 6144 00 999 99 TRS - ON BEHALF OF	225,617
Total For Function 41 - GENERAL ADMINISTRATION	675,617

51 FACILITIES MAINT & OPERATIONS

Account Description	2015-2016 Budget
199 51 6144 00 999 99 TRS - ON BEHALF OF	617,928
199 51 6499 99 999 99 MISCELLANEOUS OPER EXPENSES	60,000
Total For Function 51 - FACILITIES MAINT & OPERATIONS	677,928

52 SECURITY & MONITORING SERVICES

Account Description	2015-2016 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
Total For Function 52 - SECURITY & MONITORING SERVICES	159,560

53 DATA PROCESSING SERVICES

Account Description	2015-2016 Budget
199 53 6144 00 999 99 TRS - ON BEHALF OF	173,422
199 53 6235 00 999 99 ITCCS APPLICATIONS	309,067
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
Total For Function 53 - DATA PROCESSING SERVICES	533,422

61 COMMUNITY SERVICES

Account Description	2015-2016 Budget
199 61 6121 00 999 99 OVERTIME RESERVE	9,000

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999	199	61	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
				Total For Function 61 - COMMUNITY SERVICES	185,410

91 CONTRACTED INSTRUCTIONAL SVCS

Account Description	2015-2016 Budget
199 91 6224 00 999 99 STUDENT ATTENDANCE CREDITS	1,101,456
Total For Function 91 - CONTRACTED INSTRUCTIONAL SVCS	1,101,456
Total For Fund 199 - LOCAL MAINTENANCE	17,172,893
Total For Organization 999 - UNDISTRIBUTED ORG UNIT	22,571,978
Payroll - 61XX Total:	12,214,016
Professional and Contracted Services - 62XX Total:	4,312,556
Supplies and Materials - 63XX Total:	2,396,391
Other Operating Costs - 64XX Total:	3,518,215
Debt Services - 65XX Total:	0
Capital Outlay - 66XX Total:	130,800

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DISTRICT TOTAL:	264,060,047
Payroll - 61XX Total:	195,179,354
Professional and Contracted Services - 62XX Total:	17,949,379
Supplies and Materials - 63XX Total:	22,422,441
Other Operating Costs - 64XX Total:	8,922,139
Debt Services - 65XX Total:	18,219,778
Capital Outlay - 66XX Total:	1,366,956