

Budget Summary Report for ECTOR COUNTY ISD

2014-15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$129,422,908	\$4,057
12	Instructional Resources, Media Services	\$2,943,811	\$92
13	Curriculum Development & Staff Development	\$5,758,958	\$181
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$138,125,677	\$4,330
Instructional Support			
21	Instructional Leadership	\$3,796,978	\$119
23	School Leadership	\$16,561,483	\$519
31	Guidance & Counseling, Evaluation	\$9,404,499	\$295
32	Social Work Services	\$549,053	\$17
33	Health Services	\$1,995,276	\$63
36	Co-curricular/ Extra-curricular Activities	\$5,554,046	\$174
	Total	\$37,861,335	\$1,187
Central Administration			
41	General Administration	\$6,976,391	\$219
District Operations			
51	Plant Maintenance & Operations	\$23,458,143	\$735
52	Security and Monitoring	\$2,607,027	\$82
53	Data Processing	\$5,262,071	\$165
34	Student Transportation	\$8,680,047	\$272
35	Food Services	\$17,142,526	\$537
	Total:	\$57,149,814	\$1,792
Debt Service			
71	Debt Service	\$14,311,804	\$449
Other			
61	Community Service	\$1,221,948	\$38
81	Facilities Acquisition and Construction	\$902,000	\$28
91	Contracted Instructional Services Between Public schools	\$1,093,815	\$34
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,724,535	\$54
	Total:	\$4,942,298	\$155

2015-16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$132,473,987	\$4,056
12	Instructional Resources, Media Services	\$2,855,662	\$87
13	Curriculum Development & Staff Development	\$5,143,412	\$157
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$140,473,061	\$4,300
Instructional Support			
21	Instructional Leadership	\$3,620,920	\$111
23	School Leadership	\$17,488,652	\$535
31	Guidance & Counseling, Evaluation	\$9,973,305	\$305
32	Social Work Services	\$564,673	\$17
33	Health Services	\$2,519,609	\$77
36	Co-curricular/ Extra-curricular Activities	\$5,548,401	\$170
	Total	\$39,715,560	\$1,216
			\$0
Central Administration			
41	General Administration	\$7,412,133	\$227
			\$0
District Operations			
51	Plant Maintenance & Operations	\$22,158,838	\$678
52	Security and Monitoring	\$2,535,669	\$78
53	Data Processing	\$5,532,002	\$169
34	Student Transportation	\$8,155,501	\$250
35	Food Services	\$15,811,131	\$484
	Total:	\$54,193,141	\$1,659
Debt Service			
71	Debt Service	\$18,219,778	\$558
Other			
61	Community Service	\$1,208,383	\$37
81	Facilities Acquisition and Construction	\$12,000	\$0
91	Contracted Instructional Services Between Public schools	\$1,101,456	\$34
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,724,535	\$53
	Total:	\$4,046,374	\$124