Budget Summary Report for ECTOR COUNTY ISD

	1	Budget Sur	ninary Ke	port for	ECTOR COUN		
	2014-15 Actu				2015-16 "Propo		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	la atau attau	*400,400,000	A4.057	Instruction	l	*400.470.007	04.04
11	Instruction Instructional	\$129,422,908	\$4,057	11	Instruction Instructional	\$132,473,987	\$4,05
	Resources, Media				Resources, Media		
12	Services	\$2,943,811	\$92	12	Services	\$2,855,662	\$8
	00.11000	\$2,0.10,011	402		00.1.000	\$2,000,002	*
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$5,758,958	\$181	13	Development	\$5,143,412	\$15
	Payment to						
	Juvenile Justice	**	**	0.5	Payment to Juvenile	**	
95	AEP	\$0		95	Justice AEP	\$0	
	Total:	\$138,125,677	\$4,330		Total:	\$140,473,061	\$4,30
Instructional				Instructional			
Support				Support			
Support	Instructional			Oupport	Instructional		
21	Leadership	\$3,796,978	\$119	21	Leadership	\$3,620,920	\$1·
	School	+ 2,122,212	71.10			40,000,000	**
23	Leadership	\$16,561,483	\$519	23	School Leadership	\$17,488,652	\$5
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$9,404,499	\$295	31	Evaluation	\$9,973,305	\$3
0.5	Social Work	A	A.=		O and all Wards O		_
32	Services	\$549,053	\$17	32	Social Work Services	\$564,673	\$
33	Health Services Co-curricular/	\$1,995,276	\$63	33	Health Services	\$2,519,609	\$
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$5,554,046	\$174	36	curricular Activities	\$5,548,401	\$1
	Total	\$37,861,335	\$1,187		Total	\$39,715,560	
	Total	ψ01,001,000	Ψ1,101		Total	ψου, ε το, ο ο ο	Ψ1,2
Central				Central			
Administration				Administration			:
	General				General		
41	Administration	\$6,976,391	\$219	41	Administration	\$7,412,133	\$2
District				District			
Operations				Operations			
	Plant						
	Maintenance &	********			Plant Maintenance &	400 450 000	400
51	Operations	\$23,458,143	\$735	51	Operations	\$22,158,838	\$6
52	Security and Monitoring	\$2 607 027	\$82	52	Security and Monitoring	\$2 E2E 660	
53	Data Processing	\$2,607,027 \$5,262,071		53	Data Processing	\$2,535,669 \$5,532,002	
33	Student	\$3,202,071	\$103		Student	\$3,332,002	Ψ1
34	Transportation	\$8,680,047	\$272	34	Transportation	\$8,155,501	\$2
35	Food Services	\$17,142,526		35	Food Services	\$15,811,131	
	Total:	\$57,149,814			Total:	\$54,193,141	
		\$61 ,1.10,611	V. ,		. G.u	\$6.,.66,	\$1,5
Debt Service				Debt Service			
71	Debt Service	\$14,311,804	\$449	71	Debt Service	\$18,219,778	\$5
							,
Other				Other			
	Community						
61	Service	\$1,221,948	\$38	61	Community Service	\$1,208,383	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$902,000	\$28	81	and Construction	\$12,000	:
	0				0		
	Contracted				Contracted		
	Instructional Services Between				Instructional Services Between		
91	Public schools	\$1,093,815	\$34	91	Public schools	\$1,101,456	\$
<u> </u>	Incremental Cost	φ1,093,013	φ34	31	Incremental Cost	ψ1,101,430	•
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	:
	Payments to				Payments to Fiscal	, ,	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	:
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined	,	
	codes	\$1,724,535	\$54	99	in Other codes	\$1,724,535	\$
99	Total:	\$4,942,298			Total:	\$4,046,374	