Budget Summary Report for ELECTRA ISD

	2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$2,294,650	$5,463	11	Instruction	$2,798,180	$6,825
12	Instructional Resources, Media Services	$33,529	$80	12	Instructional Resources, Media Services	$37,863	$92
13	Curriculum Development & Staff Development	$13,800	$33	13	Curriculum Development & Staff Development	$14,800	$36
95	Payment to Juvenile Justice AEP	$3,000	$7	95	Payment to Juvenile Justice AEP	$3,000	$7
	Total:	$2,344,979	$5,583		Total:	$2,853,843	$6,961
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$305,255	$727	23	School Leadership	$338,987	$827
31	Guidance & Counseling, Evaluation	$67,035	$160	31	Guidance & Counseling, Evaluation	$86,165	$210
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$46,164	$110	33	Health Services	$51,974	$127
36	Co-curricular/ Extra-curricular Activities	$332,584	$792	36	Co-curricular/ Extra-curricular Activities	$381,431	$930
	Total	$751,038	$1,788		Total	$858,557	$2,094
							$0
Central Administration				Central Administration			$0
41	General Administration	$369,870	$881	41	General Administration	$409,457	$999
District Operations				District Operations			
51	Plant Maintenance & Operations	$612,612	$1,459	51	Plant Maintenance & Operations	$729,001	$1,778
52	Security and Monitoring	$14,197	$34	52	Security and Monitoring	$17,535	$43
53	Data Processing	$155,611	$371	53	Data Processing	$168,133	$410
34	Student Transportation	$76,828	$183	34	Student Transportation	$219,298	$535
35	Food Services	$1,000	$2	35	Food Services	$2,000	$5
	Total:	$860,248	$2,048		Total:	$1,135,967	$2,771
Debt Service				Debt Service			
71	Debt Service	$0	$0	71	Debt Service	$0	$0
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$121,000	$288	93	Payments to Fiscal Agents for Shared Service Arrangements	$141,000	$344
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$27,000	$64	99	Inter-government charges not Defined in Other codes	$38,000	$93
	Total:	$148,000	$352		Total:	$179,000	$437