Budget Summary Report for ELECTRA ISD

	0040 40 4	Budget Sun	illiary itc		ELECTRA ISD		
	2018 - 19 Acti				2019 - 20 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Inctruction	\$2.204.CEO	<b>\$E 463</b>	Instruction 11	Inctruction	£2.700.400	¢c 02
11	Instruction Instructional	\$2,294,650	\$5,463	11	Instruction Instructional	\$2,798,180	\$6,82
	Resources, Media				Resources, Media		
12	Services	\$33,529	\$80	12	Services	\$37,863	\$92
	OCI VICCS	ψ00,023	φου		OCI VICCS	ψ57,000	Ψ3/
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$13,800	\$33	13	Development	\$14,800	\$36
	Payment to						
95	Juvenile Justice				Payment to Juvenile		
	AEP	\$3,000	\$7	95	Justice AEP	\$3,000	\$7
	Total:	\$2,344,979	\$5,583		Total:	\$2,853,843	\$6,96
Instructional				Instructional			
Support	lu atmosti a mal			Support	la atau ati a a al		
21	Instructional Leadership	\$0	\$0	24	Instructional	60	0.0
21	School	\$0	\$0	21	Leadership	\$0	\$0
23	Leadership	\$305,255	\$727	23	School Leadership	\$338,987	\$827
	Guidance &	Ψ303,233	Ψ121	23	Guidance &	ψ550,367	φυΖΙ
	Counseling,				Counseling,		
	Evaluation	\$67,035	\$160	31	Evaluation	\$86,165	\$210
	Social Work	75.,500	<b>4.00</b>			,,,,,,,,	<del>+</del> 210
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$46,164	\$110	33	Health Services	\$51,974	\$127
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$332,584		36	curricular Activities	\$381,431	\$930
	Total	\$751,038	\$1,788		Total	\$858,557	\$2,094
							\$0
Central				Central			
Administration				Administration			\$0
44	General	<b>*</b> 200 070	<b>6004</b>	44	General	£400.457	****
41	Administration	\$369,870	\$881	41	Administration	\$409,457	\$999
District				District			
				Operations			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$612,612	\$1,459	51	Operations	\$729,001	\$1,778
	Security and	<b>\$012,012</b>	\$1,400		Security and	ψ. 20,00 ·	<b>\$1,7.7</b>
52	Monitoring	\$14,197	\$34	52	Monitoring	\$17,535	\$43
53	Data Processing	\$155,611	\$371	53	Data Processing	\$168,133	
	Student				Student		
34	Transportation	\$76,828		34	Transportation	\$219,298	
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
0.11				011			
Other	Community			Other			
61	Community	***	60	64	Community Comics	60	**
	Service Facilities	\$0	\$0	61	Community Service	\$0	\$0
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	- CHOLI GOLIOII	40	ΨΟ	<u> </u>	and constitution	φ0	φι
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost	·	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$121,000	\$288	93	Arrangements	\$141,000	\$344
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government charges not				Inter-government		
					Inter-government		
99	Defined in Other codes	407.000	0.51	00	charges not Defined	400.000	
99		\$27,000		99	in Other codes	\$38,000	
	Total:	\$148,000	\$352		Total:	\$179,000	\$4