

Adopted 2022/2023 Budget for  
Date Adopted by Board:

ECTOR COUNTY ISD  
June 21, 2022

Revenue:		General, School Nutrition, Debt Service Funds
5700	Local and Intermediate Sources	\$188,004,356
5800	State Program Revenues	\$168,089,531
5900	Federal Revenue (Not required to be adopted in budget)	\$23,768,754
7xxx	Other Sources	\$5,070,000
	<b>Total Revenues</b>	<b>\$384,932,641</b>

Expenditures:		
11	Instruction	\$201,846,932
12	Instructional Resources, Media Services	\$2,779,013
13	Curriculum Development & Staff Development	\$10,887,249
21	Instructional Leadership	\$5,637,274
23	School Leadership	\$21,203,091
31	Guidance & Counseling, Evaluation	\$14,600,113
32	Social Work Services	\$1,829,748
33	Health Services	\$3,292,711
34	Student Transportation	\$8,788,644
35	Food Services	\$18,115,065
36	Co-curricular/ Extra-curricular Activities	\$6,376,278
41	General Administration	\$8,657,848
* 41	Statutorily Required Public Notice - Required Postings	\$16,675
**41	Statutorily Required Public Notice - Lobbying	\$2,500
51	Plant Maintenance & Operations	\$33,381,540
52	Security and Monitoring	\$3,319,708
53	Data Processing	\$11,315,070
61	Community Service	\$1,725,606
71	Debt Service	\$28,597,576
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public Schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$2,010,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$384,382,641</b>
00	Other Uses	\$550,000
		<b>\$384,932,641</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0</b>

\* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

\*\* New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."