



**Adopted 2023-2024 Budget for
Date Adopted by Board:**

**ECTOR COUNTY ISD
June 20, 2023**

Revenue:		General, School Nutrition, Debt Service Funds
5700	Local and Intermediate Sources	\$216,293,820
5800	State Program Revenues	\$157,035,251
5900	Federal Revenue	\$22,958,658
7900	Other Sources	\$550,000
	Total Revenues	\$396,837,729

Expenditures:		
11	Instruction	\$202,095,977
12	Instructional Resources, Media Services	\$2,159,943
13	Curriculum Development & Staff Development	\$8,719,086
21	Instructional Leadership	\$5,656,651
23	School Leadership	\$21,539,711
31	Guidance & Counseling, Evaluation	\$13,981,624
32	Social Work Services	\$1,811,527
33	Health Services	\$3,254,406
34	Student Transportation	\$10,125,228
35	Food Services	\$26,227,101
36	Co-curricular/ Extra-curricular Activities	\$9,030,571
41	General Administration	\$37,994,616
41*	Statutorily Required Public Notice - Required Postings	\$16,675
41**	Statutorily Required Public Notice - Lobbying	\$4,000
51	Plant Maintenance & Operations	\$3,787,609
52	Security and Monitoring	\$10,822,562
53	Data Processing	\$1,558,309
61	Community Service	\$1,294,300
71	Debt Service	\$48,020,000
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	\$2,132,882
	Total Expenditures	\$410,232,778
00	Other Uses	\$525,000
	Total Adopted Expenditures and Other Uses Budget	\$410,757,778
	Difference in Revenue/Expenditures	(\$13,920,049)

* 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."