**Ector County ISD**
**Current and Proposed Budget Comparisons**
**FY 2022-2023 and 2023-2024**

## Budget Summary Report for ECTOR COUNTY ISD

| 2022 - 2023 Budget | | | 33,500 | Proposed 2023 - 2024 Budget | | | 33,500 | % change |
|---|---|---|---|---|---|---|---|---|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures | |
| Instruction | | | | Instruction | | | | |
| 11 | Instruction | $200,403,768 | $5,982 | 11 | Instruction | $202,095,977 | $6,033 | |
| 12 | Instructional Resources, Media Services | $2,388,514 | $71 | 12 | Instructional Resources, Media Services | $2,159,943 | $64 | |
| 13 | Curriculum Development & Staff Development | $8,880,426 | $265 | 13 | Curriculum Development & Staff Development | $8,719,086 | $260 | |
| 95 | Payment to Juvenile Justice AEP | $0 | $0 | 95 | Payment to Juvenile Justice AEP | $0 | $0 | |
| | Total: | $211,672,708 | $6,319 | | Total: | $212,975,006 | $6,357 | 1% |
| Instructional Support | | | | Instructional Support | | | | |
| 21 | Instructional Leadership | $5,564,400 | $166 | 21 | Instructional Leadership | $5,656,651 | $169 | |
| 23 | School Leadership | $21,584,259 | $644 | 23 | School Leadership | $21,539,711 | $643 | |
| 31 | Guidance & Counseling, Evaluation | $13,663,238 | $408 | 31 | Guidance & Counseling, Evaluation | $13,981,624 | $417 | |
| 32 | Social Work Services | $1,829,748 | $55 | 32 | Social Work Services | $1,811,527 | $54 | |
| 33 | Health Services | $3,234,711 | $97 | 33 | Health Services | $3,254,406 | $97 | |
| 36 | Co-curricular/ Extra-curricular Activities | $8,373,295 | $250 | 36 | Co-curricular/ Extra-curricular Activities | $8,162,823 | $244 | |
| | Total | $54,249,651 | $1,619 | | Total | $54,406,742 | $1,624 | 0% |
| | | | | | | | $0 | |
| Central Administration | | | | Central Administration | | | $0 | |
| 41 | General Administration | $9,007,443 | $269 | 41 | General Administration | $9,009,896 | $269 | |
| 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | $17,080 | $1 | 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | $16,675 | $0 | |
| 41 Lobbying | Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | $2,500 | $0 | 41 Lobbying | Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | $4,000 | $0 | |
| | Total: | $9,027,023 | $269 | | Total: | $9,030,571 | $270 | 0% |
| District Operations | | | | District Operations | | | | |
| 51 | Plant Maintenance & Operations | $44,715,053 | $1,335 | 51 | Plant Maintenance & Operations | $38,015,291 | $1,135 | |
| 52 | Security and Monitoring | $3,920,728 | $117 | 52 | Security and Monitoring | $3,787,609 | $113 | |
| 53 | Data Processing | $12,270,550 | $366 | 53 | Data Processing | $10,822,562 | $323 | |
| 34 | Student Transportation | $10,836,185 | $323 | 34 | Student Transportation | $10,125,228 | $302 | |
| 35 | Food Services | $25,313,771 | $756 | 35 | Food Services | $18,064,278 | $539 | |
| | Total: | $97,056,287 | $2,897 | | Total: | $80,814,968 | $2,412 | -17% |
| Debt Service | | | | Debt Service | | | | |
| 71 | Debt Service | $33,148,308 | $990 | 71 | Debt Service | $47,814,300 | $1,427 | |
| Other | | | | Other | | | | |
| 61 | Community Service | $1,794,208 | $54 | 61 | Community Service | $1,558,309 | $47 | |
| 81 | Facilities Acquisition and Construction | $10,875,944 | $325 | 81 | Facilities Acquisition and Construction | $1,500,000 | $45 | |
| 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 | $0 | $0 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | $0 | $0 | |
| 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 | $2,010,000 | $60 | 99 | Inter-government charges not Defined in Other codes | $2,132,882 | $64 | |
| | Total: | $14,680,152 | $438 | | Total: | $5,191,191 | $155 | -65% |
| Subtotal | | $419,834,129 | | | | $410,232,778 | | |
| 00 | Other Uses | $525,000 | | | | $525,000 | | |
| | GRAND TOTALS | $420,359,129 | 100% | | GRAND TOTALS | $410,757,778 | 100% | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Fund 199 | Revenues & Other Sources | 319,992,573 | 86% | Fund 199 | Revenues & Other Sources | 332,253,251 | 84% |
| Fund 240 | Revenues & Other Sources | 19,719,165 | 5% | Fund 240 | Revenues & Other Sources | 18,064,278 | 5% |
| Fund 599 | Revenues & Other Sources | 32,303,356 | 9% | Fund 599 | Revenues & Other Sources | 46,520,000 | 12% |