



Budget Summary Report for ECTOR COUNTY ISD

2021 - 2022 Budget		32,730	Proposed	2022 - 2023 Budget		33,500	% change
		Aggregate Expenditures				Aggregate Expenditures	
		Per Pupil Expenditures				Per Pupil Expenditures	
Instruction			Instruction				
11	Instruction	\$188,222,263	11	Instruction	\$201,846,932	\$6,025	
	Instructional Resources, Media Services	\$2,334,270	12	Instructional Resources, Media Services	\$2,779,013	\$83	
	Curriculum Development & Staff Development	\$6,192,063	13	Curriculum Development & Staff Development	\$10,887,249	\$325	
95	Payment to Juvenile Justice AEP	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	
	Total:	\$196,748,596		Total:	\$215,513,194	\$6,433	7%
Instructional Support			Instructional Support				
21	Instructional Leadership	\$6,572,561	21	Instructional Leadership	\$5,637,274	\$168	
23	School Leadership	\$21,706,538	23	School Leadership	\$21,203,091	\$633	
31	Guidance & Counseling, Evaluation	\$13,441,605	31	Guidance & Counseling, Evaluation	\$14,600,113	\$436	
32	Social Work Services	\$1,339,176	32	Social Work Services	\$1,829,748	\$55	
33	Health Services	\$2,935,834	33	Health Services	\$3,292,711	\$98	
36	Co-curricular/ Extra-curricular Activities	\$7,420,234	36	Co-curricular/ Extra-curricular Activities	\$6,376,278	\$190	
	Total	\$53,415,948		Total	\$52,939,215	\$1,580	-3%
Central Administration			Central Administration				
41	General Administration	\$9,481,493	41	General Administration	\$8,657,848	\$258	
41	Publish Required Notices	\$20,600	41	Publish Required Notices	\$16,675	\$0	
41	Lobbying/ Influencing legislation	\$1,500	41	Lobbying/ Influencing Legislation	\$2,500	\$0	
	Total:	\$9,503,593		Total:	\$8,677,023	\$259	-11%
District Operations			District Operations				
51	Plant Maintenance & Operations	\$30,458,528	51	Plant Maintenance & Operations	\$33,381,540	\$996	
52	Security and Monitoring	\$2,545,870	52	Security and Monitoring	\$3,319,708	\$99	
53	Data Processing	\$10,577,409	53	Data Processing	\$11,315,070	\$338	
34	Student Transportation	\$7,746,553	34	Student Transportation	\$8,788,644	\$262	
35	Food Services	\$18,268,355	35	Food Services	\$18,115,065	\$541	
	Total:	\$69,596,715		Total:	\$74,920,027	\$2,236	5%
Debt Service			Debt Service				
71	Debt Service	\$19,250,666	71	Debt Service	\$28,597,576	\$854	45%
Other			Other				
61	Community Service	\$1,477,002	61	Community Service	\$1,725,606	\$52	
81	Facilities Acquisition and Construction	\$0	81	Facilities Acquisition and Construction	\$0	\$0	
91	Contracted Instructional Services Between Public schools	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0	
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	
97	Payments to Tax Increment Funds	\$0	97	Payments to Tax Increment Funds	\$0	\$0	
99	Inter-government charges not Defined in Other codes	\$1,969,250	99	Inter-government charges not Defined in Other codes	\$2,010,000	\$60	
	Total:	\$3,446,252		Total:	\$3,735,606	\$112	6%
Subtotal		\$351,961,770			\$384,382,641		
00	Other Uses	\$550,000	00	Other Uses	\$550,000	\$16	n/a
GRAND TOTALS		\$352,511,770	100%	GRAND TOTALS	\$384,932,641	100%	

Fund 199	Revenues & Other Sources	314,555,610	89%	Fund 199	Revenues & Other Sources	339,270,000	88%
Fund 240	Revenues & Other Sources	18,705,494	5%	Fund 240	Revenues & Other Sources	18,115,065	5%
Fund 599	Revenues & Other Sources	19,250,666	5%	Fund 599	Revenues & Other Sources	27,547,576	7%