

**Adopted Budget for  
Date Adopted by Board:**

**ECTOR COUNTY ISD  
June 18, 2024**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$194,177,957
5800	State Program Revenues	\$186,955,938
5900	Federal Revenue	\$22,640,615
	<b>Total Revenues</b>	<b>\$403,774,510</b>

<b>Expenditures:</b>		
11	Instruction	\$200,591,101
12	Instructional Resources, Media Services	\$2,080,846
13	Curriculum Development & Staff Development	\$9,812,543
21	Instructional Leadership	\$5,236,712
23	School Leadership	\$19,788,203
31	Guidance & Counseling, Evaluation	\$16,622,717
32	Social Work Services	\$1,898,930
33	Health Services	\$3,206,566
34	Student Transportation	\$10,848,013
35	Food Services	\$20,327,315
36	Co-curricular/ Extra-curricular Activities	\$8,062,579
41	General Administration	\$8,496,684
* 41	Statutorily Required Public Notice - Required Postings	\$16,600
**41	Statutorily Required Public Notice - Lobbying	\$4,000
51	Plant Maintenance & Operations	\$36,845,955
52	Security and Monitoring	\$8,225,177
53	Data Processing	\$9,325,521
61	Community Service	\$1,511,998
71	Debt Service	\$18,237,195
81	Facilities Acquisition and Construction	\$3,000,000
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	\$2,260,855
	<b>Total Adopted Expenditure Budget</b>	<b>\$386,399,510</b>
00	Other Financing Sources	\$550,000
00	Other Financing Uses	\$525,000
	<b>Difference in Revenue/Expenditures</b>	<b>\$17,400,000</b>