

Year Ended
June 30, 2024

BUDGET SCHOOL YEAR 2023-2024

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT



OUR students...THE future

Table of Contents

	<u>Page</u>
Section I	
Board of Trustees	i
Section II	
Budget Summaries	
Revenues, Appropriations and Other Financing Sources	ii
Comparison of Current and Proposed Appropriations	iii
Maximum Compressed Tax Rate 2023-2024	iv
Section III	
Budget Detail (Organizational Units)	
002 Odessa High School.....	1
003 Permian High School.....	2
004 Alternative Education Center.....	3
005 Youth Center.....	4
009 Stem Academy.....	5
011 George H. W. Bush New Tech Odessa.....	6
014 Odessa Career and Technical Early College High School.....	7
015 Odessa Collegiate Academy.....	8
042 Bonham Middle School.....	9
043 Bowie Middle School.....	10
044 Crockett Middle School.....	11
045 Wilson Young Medal of Honor Middle School.....	12
046 Nimitz Middle School.....	13
047 Ector Middle School.....	14
101 Gale Pond-Alamo Elementary School.....	15
102 Austin Elementary School.....	16
103 Burleson Elementary School.....	17
104 Burnet Elementary School.....	18
105 Cameron Elementary School.....	19
106 Carver Early Education Center.....	20
107 Dowling Elementary School.....	21
110 Goliad Elementary School.....	22
111 Gonzales Elementary School.....	23
112 Hays Elementary Magnet School.....	24
113 Sam Houston Elementary School.....	25
114 Ireland Elementary Magnet School.....	26
115 Lamar Early Education Center.....	27
116 Milam Elementary Magnet School.....	28
117 Pease Elementary School.....	29
118 Reagan Elementary Magnet School.....	30
119 Ross Elementary School.....	31
121 San Jacinto Elementary School.....	32
122 Travis Elementary Magnet School.....	33
123 Zavala Elementary Magnet School.....	34
124 Noel Elementary Magnet School.....	35
125 Blanton Elementary School.....	36
126 Fly Elementary School.....	37
127 Blackshear Elementary Magnet School.....	38
128 Johnson Elementary School.....	39
129 Jordan Elementary School.....	40
130 Cavazos Elementary School.....	41
131 Downing Elementary School.....	42
132 West Elementary School.....	43
133 Buice Elementary School.....	44
134 Odessa Y Learning Center.....	45
191 Regional Day School for Deaf.....	46
690 Teen Parent Services.....	47
691 Dyslexia Support.....	48
693 English Learners Support.....	49
698 Advanced Technical Center.....	50
699 Summer School.....	51
701 Superintendent Office.....	52
702 Board of Trustees.....	53
703 Tax Services.....	54
704 Internal Audit.....	55
705 ECISD Development Office.....	56
811 Daycare.....	57
847 Post Secondary Education.....	58
848 Early Childhood.....	59

Section III**Budget Detail (Organizational Units)**

849	Literacy.....	60
850	Talent Development.....	61
851	Curriculum & Instruction.....	62
852	Accountability, Assessment and School Improvement.....	63
853	ECISD Policy.....	64
854	AVID.....	65
855	Guidance & Counseling.....	66
856	Student Assistance Services.....	67
858	Choice Programs.....	68
861	Fine Arts Department.....	69
862	Physical Education and Health	70
864	Information Technology.....	71
871	Special Education.....	72
875	Bilingual Education.....	73
876	Federal/Title Programs.....	74
881	Advanced Academic Services.....	75
882	Student Admissions and Transfers.....	76
886	Nursing Services.....	77
889	School Leadership.....	78
891	Career & Technology.....	79
893	Student and School Support.....	80
894	Choice School, Access and Support.....	81
897	Instructional Materials.....	82
901	Communications.....	83
905	Athletic Department.....	84
930	Associate Superintendent - Human Capital/Operations/Athletics.....	85
935	Human Resources.....	86
952	District Police Department.....	87
955	Maintenance Services.....	88
960	Custodial Services.....	89
962	Energy Management.....	90
965	District Operations.....	91
970	Finance Office.....	92
971	Purchasing Office.....	93
972	Information Systems.....	94
974	School Nutrition.....	95
975	Business Operations Warehouse.....	96
976	Payroll.....	97
978	Benefits and Risk Management.....	98
986	Transporation.....	99
987	Transportation Credits.....	100
989	General District.....	101
992	Debt Service.....	102
999	Undistributed.....	103
	District Total.....	104

SECTION I

BOARD INFORMATION

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

President - Chris Stanley
Position 4
Term Expires 2025

Vice-President - Delma Abalos
Position 2
Term Expires 2025

Secretary - Tammy Hawkins
Position 6
Term Expires 2027

Dawn Miller
Position 1
Term Expires 2027

Wayne Woodall
Position 3
Term Expires 2027

Dr. Steve Brown
Position 5
Term Expires 2025

Bob Thayer
Position 7
Term Expires 2027

SECTION II

BUDGET SUMMARIES



**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
REQUIRED BUDGETS TO ADOPT
2023-2024**

		GENERAL FUND	SCHOOL NUTRITION FUND	DEBT SERVICE FUND
		2023-2024 PROPOSED BUDGET	2023-2024 PROPOSED BUDGET	2023-2024 PROPOSED BUDGET
<u>Codes</u>				
REVENUES				
5700	Local and Intermediate	169,500,000	675,320	46,118,500
5800	State	156,203,251	430,300	401,500
5900	Federal	6,000,000	16,958,658	-
Total - All Revenues		331,703,251	18,064,278	46,520,000
APPROPRIATIONS				
11	Instruction	202,095,977	-	-
12	Instructional Resources and Media Services	2,159,943	-	-
13	Curriculum and Staff Development	8,719,086	-	-
21	Instructional Leadership	5,656,651	-	-
23	School Leadership	21,539,711	-	-
31	Guidance, Counseling and Evaluation Services	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	8,162,823	18,064,278	-
36	Co/Extra Curricular Activities	9,030,571	-	-
41	General Administration	38,015,291	-	-
51	Plant Maintenance and Operations	3,787,609	-	-
52	Security and Monitoring Services	10,822,562	-	-
53	Data Processing Services	1,558,309	-	-
61	Community Services	1,294,300	-	-
71	Debt Services	1,500,000	-	46,520,000
81	Facilities Acquisition and Construction	-	-	-
92	Recapture Payment to state	-	-	-
93	Recapture Incremental Costs	-	-	-
99	Intergovernmental Charges	2,132,882	-	-
Total - All Appropriations		345,648,500	18,064,278	46,520,000
OTHER FINANCING SOURCES/(USES)				
7000	Other Financing Sources	(550,000)	-	-
8000	Other Financing Uses	525,000	-	-
Total - Other Financing Sources (Uses)		(25,000)	-	-
Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations		(13,920,249)	-	-
Fund Balance Beginning (Estimated)		100,495,046	7,190,505	16,400,000
		(13,920,049)		
3000	Fund Balance Ending (Estimated)	86,574,997	7,190,505	16,400,000

Ector County Independent School District
General Operating Fund 199
Adopted Budget by Function and Object
for Fiscal Year 2023 - 2024
at June 20, 2023



Object Code	Estimated Revenue	Per Enrolled 33,500	2023 - 2024 Budget	
5700	Local Revenue	\$ 5,060	\$ 169,500,000	(Includes property tax collections which are based on CURRENT YEAR estimated valuations)
5800	State Revenue	\$ 4,663	\$ 156,203,251	
5900	Federal Revenue	\$ 179	\$ 6,000,000	
	Total Revenues		\$ 331,703,251	
7900	Other Sources	\$ 16	\$ 550,000	
Total Estimated Revenue & Other Sources		\$ 9,918	\$ 332,253,251	

Function Code	Budgeted Expenditures	%	Per Enrolled 33,500	Totals	Payroll 6100	Services 6200	Supplies 6300	Travel/Misc 6400	Debt 6500	Capital Exp 6600
11	Instruction	58%	\$ 6,033	\$ 202,095,977	\$ 166,542,063	\$ 24,651,250	\$ 9,356,737	\$ 1,247,927	\$ -	\$ 298,000
12	Instructional Resources & Media	1%	\$ 64	\$ 2,159,943	\$ 1,894,457	\$ 43,800	\$ 129,686	\$ 60,000	\$ -	\$ 32,000
13	Curr & Instructional Staff Develop	3%	\$ 260	\$ 8,719,086	\$ 6,603,432	\$ 803,330	\$ 456,826	\$ 846,498	\$ -	\$ 9,000
21	Instructional Leadership	2%	\$ 169	\$ 5,656,651	\$ 4,803,171	\$ 209,200	\$ 344,647	\$ 289,633	\$ -	\$ 10,000
23	School Leadership	6%	\$ 643	\$ 21,539,711	\$ 19,876,204	\$ 168,070	\$ 1,127,036	\$ 365,401	\$ -	\$ 3,000
31	Guidance & Counseling Services	4%	\$ 417	\$ 13,981,624	\$ 12,092,924	\$ 365,111	\$ 1,373,639	\$ 148,450	\$ -	\$ 1,500
32	Social Services	1%	\$ 54	\$ 1,811,527	\$ 931,278	\$ 815,224	\$ 37,245	\$ 24,780	\$ -	\$ 3,000
33	Health Services	1%	\$ 97	\$ 3,254,406	\$ 3,127,577	\$ 14,100	\$ 74,415	\$ 37,314	\$ -	\$ 1,000
34	Pupil Transportation	3%	\$ 302	\$ 10,125,228	\$ 6,201,928	\$ 570,500	\$ 1,611,800	\$ 334,000	\$ -	\$ 1,407,000
36	Co-Curricular Activities	2%	\$ 244	\$ 8,162,823	\$ 3,408,223	\$ 934,000	\$ 650,300	\$ 3,162,300	\$ -	\$ 8,000
41	General Administration	3%	\$ 270	\$ 9,030,571	\$ 6,331,778	\$ 1,411,580	\$ 308,520	\$ 960,693	\$ -	\$ 18,000
51	Plant Maintenance	11%	\$ 1,135	\$ 38,015,291	\$ 16,012,491	\$ 13,744,800	\$ 3,168,450	\$ 4,751,150	\$ -	\$ 338,400
52	Security & Monitoring Services	1%	\$ 113	\$ 3,787,609	\$ 3,086,417	\$ 376,000	\$ 251,944	\$ 72,248	\$ -	\$ 1,000
53	Data Processing Services	3%	\$ 323	\$ 10,822,562	\$ 4,748,166	\$ 4,886,560	\$ 926,506	\$ 226,330	\$ -	\$ 35,000
61	Community Services	0%	\$ 47	\$ 1,558,309	\$ 1,323,509	\$ 44,600	\$ 71,300	\$ 117,400	\$ -	\$ 1,500
71	Debt Service	0%	\$ 39	\$ 1,294,300	\$ -	\$ -	\$ -	\$ -	\$ 1,294,300	\$ -
81	Facilities Acquisition and Construc	0%	\$ 45	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
91	Recapture Payment to state	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92	Recapture Incremental Costs	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	Shared Service Arrangement	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99	Inter-Governmental Charges	1%	\$ 64	\$ 2,132,882	\$ -	\$ 2,132,882	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenditures		100%	10,318	\$ 345,648,500	\$ 256,983,618	\$ 51,171,007	\$ 19,889,051	\$ 12,644,124	\$ 1,294,300	\$ 3,666,400
					74.3%	14.8%	5.8%	3.7%	0.4%	1.1%
00-8XXX	Other Uses		\$ 16	\$ 525,000						
Total Exp & Operating Transfer Out			\$ 10,334	\$ 346,173,500						

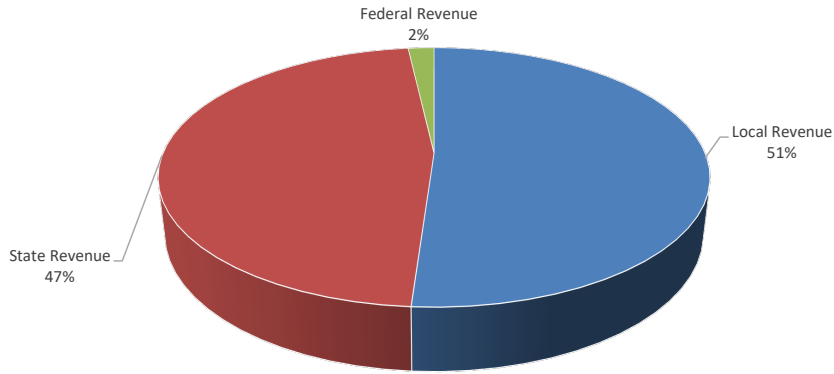
Estimated Increase (Decrease) to Fund Balance **\$ (13,920,249)**

Expenditure Object Code Summary

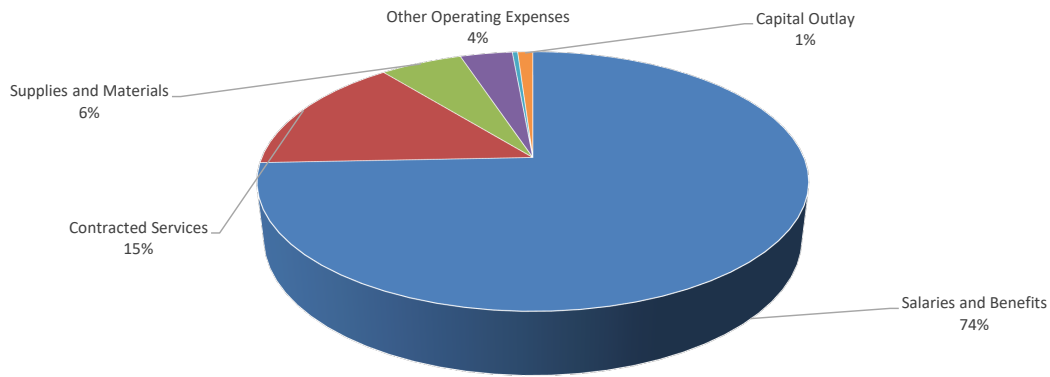
6100	Salaries and Benefits	\$ 7,671	\$ 256,983,618		
6200	Contracted Services	\$ 1,527	\$ 51,171,007	(includes recapture obj 6224 if any and lobbying obj 6214)	\$ 4,000
6300	Supplies and Materials	\$ 594	\$ 19,889,051		
6400	Other Operating Expenses	\$ 377	\$ 12,644,124	(includes statutorily required postings in newspaper obj 6491)	\$ 16,675
6500	Debt Service	\$ 39	\$ 1,294,300		
6600	Capital Outlay	\$ 109	\$ 3,666,400		
8900	Other Uses	\$ 16	\$ 525,000		
Total Exp & Operating Transfer Out		\$ 10,334	\$ 346,173,500		
			\$ -		

Estimated Fund Balance at of 6/30/23 **\$ 100,495,046**
Estimated Fund Balance at of 6/30/24 **\$ 86,574,997**
Estimated Change in Fund Balance **\$ (13,920,049)**

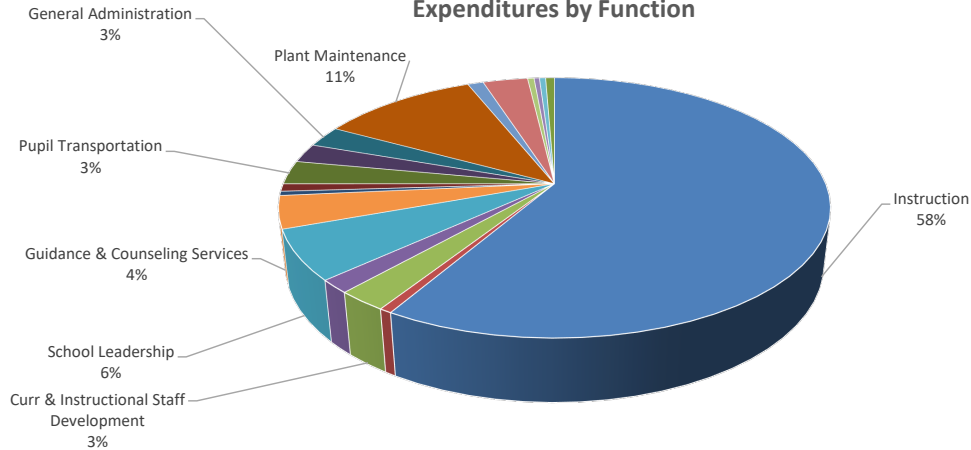
Revenue



Expenditures by Object



Expenditures by Function

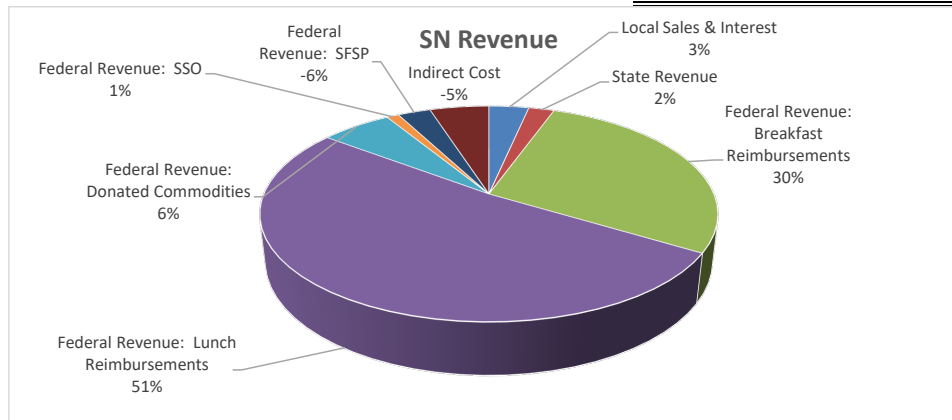


Ector County Independent School District
School Nutrition Fund 240
Statement of Revenues and Expenditures
Budget 2023/2024
as of 6/20/23



REVENUE

Object Code	Revenue	Beginning/ Original Budget	%	Per Enrolled 33,500
5700	Local Sales & Interest	\$ 675,320	4%	
5800	State Revenue	\$ 430,300	2%	
5921	Federal Revenue: Breakfast Reimbursements	\$ 5,638,262	31%	
5922	Federal Revenue: Lunch Reimbursements	\$ 10,364,720	57%	
5923	Federal Revenue: Donated Commodities	\$ 1,198,136	7%	
5929	Federal Revenue: SSO	\$ 204,540	1%	
5939	Federal Revenue: SFSP	\$ 553,000	3%	
5929-01	Indirect Cost	\$ (1,000,000)	-6%	
Total Revenue		\$ 18,064,278	100%	\$ 539

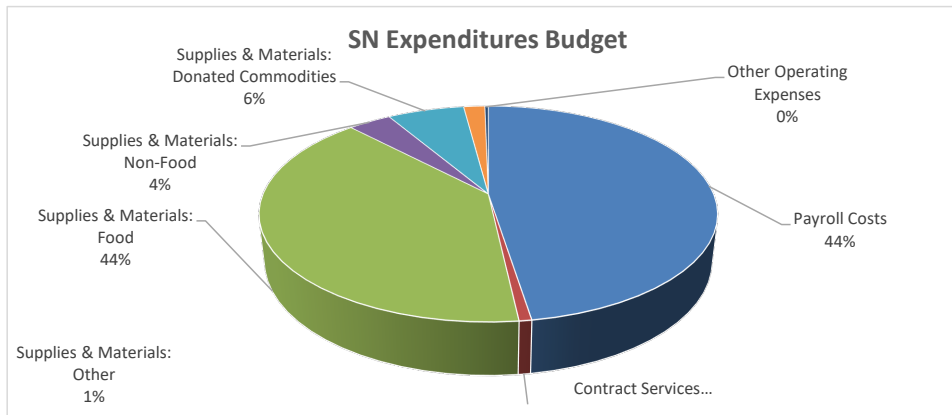


EXPENDITURES

Object Code	Fn Code	Expenditure	Beginning/ Original Budget	%	Per Enrolled 33,500
6100	35	Payroll Costs	\$ 8,541,566	47%	
6200	35	Contracted Services	\$ 134,000	1%	
6341	35	Supplies & Materials: Food	\$ 7,128,576	40%	
6342	35	Supplies & Materials: Non-Food	\$ 650,000	4%	
6344	35	Supplies & Materials: Donated Commodities	\$ 1,161,136	6%	
63xx	35	Supplies & Materials: Other	\$ 321,000	2%	
6400	35	Other Operating Expenses	\$ 53,000	0%	
			\$ 17,989,278	100%	\$ 537
6600		Capital Outlay	\$ 75,000		
Total Expenditures			\$ 18,064,278		\$ 539

Fund Balance estimated at 6/30/23
Change estimated during 2022/23
Fund Balance estimated 6/30/24

\$ -
\$ 7,190,505
\$ -
\$ 7,190,505

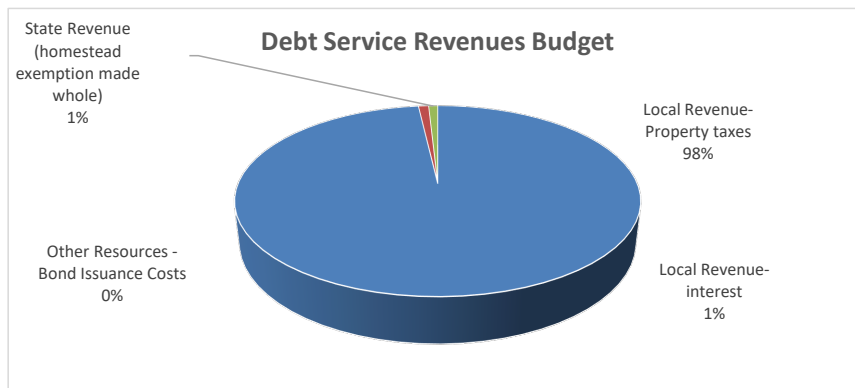


Ector County Independent School District
Debt Service Fund 599
Revenues and Expenditures
Budget FY 2023/24
at 6/20/23



REVENUE

Object Code	Revenue	Beginning/ Original Budget	%	Per Enrolled 33,500
571x	Local Revenue-Property taxes	\$ 45,668,232	98%	
574x	Local Revenue-interest	\$ 450,268	1%	
5800	State Revenue (homestead exemption made whole)	\$ 401,500	1%	
7900	Other Resources - Bond Issuance Costs	\$ -	0%	
Total Revenue		\$ 46,520,000	100%	\$ 1,389



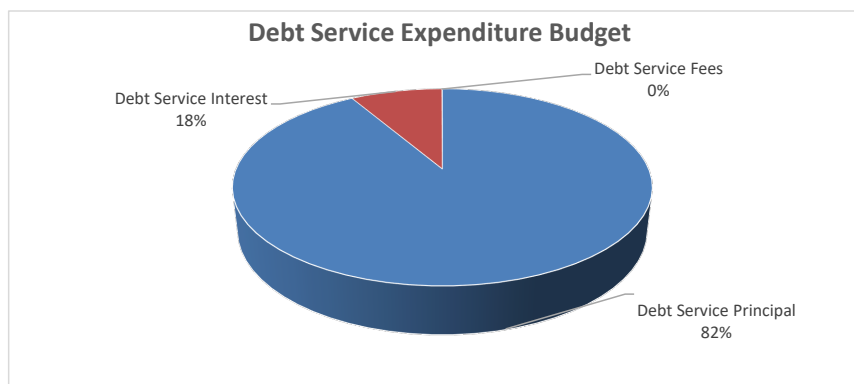
EXPENDITURES

Object Code	Expenditure	Beginning/ Original Budget	%	Per Enrolled 33,500
6511	Debt Service Principal	\$ 42,580,000	92%	
6521	Debt Service Interest	\$ 3,922,072	8%	
6524	Debt Service - Bond Issuance Costs	\$ -	0%	
6599	Debt Service Fees	\$ 17,928	0%	
8900	Debt Service - Bond Issuance Costs	\$ -	0%	
Total Expenditures - Function 71		\$ 46,520,000	100%	\$ 1,389
		\$ -		

Net Change in Fund Balance

Fund Balance estimated at 6/30/23	\$ 16,400,000
Change estimated during 2023/24	\$ -
Fund Balance estimated 6/30/24	<u>\$ 16,400,000</u>

Notes Debt Service payments are due in Feb and August of each year.



**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2023-2024**

Campus / Department	Campus/Department Name	2023 Adopted Budget	Student Count	Per Pupil	2024 Proposed Budget	Student Count	Per Pupil
002	ODESSA HIGH SCHOOL	\$ 25,542,323	3914	\$ 6,526	\$ 25,549,452	3874	\$ 6,595
61		\$ 22,968,663			\$ 22,444,257		
62		\$ 921,450			\$ 1,085,000		
63		\$ 1,147,450			\$ 1,236,485		
64		\$ 504,760			\$ 783,710		
003	PERMIAN HIGH SCHOOL	\$ 24,767,234	3734	\$ 6,633	\$ 26,012,651	3978	\$ 6,539
61		\$ 22,417,602			\$ 23,225,092		
62		\$ 933,182			\$ 1,096,375		
63		\$ 953,850			\$ 930,384		
64		\$ 462,600			\$ 760,800		
004	ALTERNATIVE EDUCATION CENTER	\$ 2,370,893	31	\$ 76,480	\$ 1,744,173	129	\$ 13,521
61		\$ 2,306,131			\$ 1,692,923		
62		\$ -			\$ -		
63		\$ 42,012			\$ 30,500		
64		\$ 22,750			\$ 20,750		
005	YOUTH CENTER	\$ 248,169	12	\$ 20,681	\$ 212,315	18	\$ 11,795
61		\$ 160,163			\$ 127,315		
62		\$ 70,000			\$ 70,000		
63		\$ 16,006			\$ 13,000		
64		\$ 2,000			\$ 2,000		
009	STEM ACADEMY	\$ 5,060,510	775	\$ 6,530	\$ 7,700,000	766	\$ 10,052
61		\$ 3,855,123			\$ 4,000,000		
62		\$ 1,205,387			\$ 3,700,000		
011	GEORGE HW BUSH NEW TECH ODESSA	\$ 2,883,611	440	\$ 6,554	\$ 2,930,632	460	\$ 6,371
61		\$ 2,415,371			\$ 2,527,384		
62		\$ 155,000			\$ 156,000		
63		\$ 192,662			\$ 151,720		
64		\$ 120,578			\$ 95,528		
014	ODESSA CAREER & TECHNICAL ECHS	\$ 2,394,967	348	\$ 6,882	\$ 732,890	358	\$ 2,047
61		\$ 1,658,383			\$ 41,906		
62		\$ 300,192			\$ 486,200		
63		\$ 267,392			\$ 186,764		
64		\$ 169,000			\$ 18,020		
015	ODESSA COLLEGIATE ACADEMY	\$ 2,468,050	372	\$ 6,635	\$ 763,283	429	\$ 1,779
61		\$ 1,806,461			\$ 56,676		
62		\$ 300,200			\$ 574,200		
63		\$ 172,639			\$ 91,307		
64		\$ 188,750			\$ 41,100		
042	BONHAM MIDDLE SCHOOL	\$ 6,572,892	970	\$ 6,776	\$ 7,489,550	867	\$ 8,638
61		\$ 6,352,010			\$ 7,239,163		
62		\$ 48,500			\$ 52,225		
63		\$ 164,682			\$ 155,212		
64		\$ 7,700			\$ 42,950		
043	BOWIE MIDDLE SCHOOL	\$ 7,295,854	1013	\$ 7,202	\$ 6,721,138	914	\$ 7,354
61		\$ 7,033,532			\$ 6,425,276		
62		\$ 97,000			\$ 106,650		
63		\$ 138,617			\$ 145,257		
64		\$ 26,705			\$ 43,955		
044	CROCKETT MIDDLE SCHOOL	\$ 7,417,860	999	\$ 7,425	\$ 7,387,783	1036	\$ 7,131
61		\$ 7,179,815			\$ 7,114,156		
62		\$ 36,750			\$ 48,750		
63		\$ 181,845			\$ 187,177		
64		\$ 19,450			\$ 37,700		
045	WILSON YOUNG MOH MIDDLE SCHOOL	\$ 7,424,664	1250	\$ 5,940	\$ 7,298,031	1245	\$ 5,862
61		\$ 7,177,756			\$ 7,010,216		
62		\$ 41,000			\$ 54,875		
63		\$ 193,408			\$ 205,190		
64		\$ 12,500			\$ 27,750		
046	NIMITZ MIDDLE SCHOOL	\$ 8,210,576	1429	\$ 5,746	\$ 8,612,949	1303	\$ 6,610
61		\$ 7,922,495			\$ 8,286,074		
62		\$ 35,800			\$ 50,975		
63		\$ 239,606			\$ 246,975		
64		\$ 12,675			\$ 28,925		
047	ECTOR MIDDLE SCHOOL	\$ 12,440,452	1385	\$ 8,982	\$ 14,116,000	1384	\$ 10,199
61		\$ -			\$ -		
62		\$ 12,350,452			\$ 14,100,000		
63		\$ 38,000			\$ 13,500		
64		\$ 2,000			\$ 2,500		
65		\$ 50,000			\$ -		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2023-2024

101	ALAMO ELEMENTARY SCHOOL	\$ 2,118,995	346	\$ 6,124	\$ 1,999,924	317	\$ 6,309
61		\$ 2,054,872			\$ 1,942,192		
62		\$ -			\$ 1,800		
63		\$ 58,123			\$ 55,432		
64		\$ 6,000			\$ 500		
102	AUSTIN ELEMENTARY SCHOOL	\$ 3,379,276	512	\$ 6,600	\$ 3,452,463	537	\$ 6,429
61		\$ 3,263,516			\$ 3,342,845		
62		\$ 5,400			\$ 5,770		
63		\$ 74,360			\$ 67,848		
64		\$ 36,000			\$ 36,000		
103	BURLESON ELEMENTARY SCHOOL	\$ 2,940,206	435	\$ 6,759	\$ 2,641,407	413	\$ 6,396
61		\$ 2,873,971			\$ 2,533,806		
62		\$ -			\$ 42,780		
63		\$ 58,700			\$ 59,321		
64		\$ 7,535			\$ 5,500		
104	BURNET ELEMENTARY SCHOOL	\$ 2,597,051	414	\$ 6,273	\$ 2,506,639	389	\$ 6,444
61		\$ 2,525,501			\$ 2,437,022		
62		\$ 7,000			\$ 7,000		
63		\$ 60,550			\$ 59,617		
64		\$ 4,000			\$ 3,000		
105	CAMERON ELEMENTARY SCHOOL	\$ 3,044,087	582	\$ 5,230	\$ 3,786,397	613	\$ 6,177
61		\$ 2,935,007			\$ 3,670,320		
62		\$ -			\$ -		
63		\$ 84,080			\$ 101,077		
64		\$ 25,000			\$ 15,000		
106	CARVER EARLY EDUCATION CENTER	\$ 2,965,447	313	\$ 9,474	\$ 2,549,809	363	\$ 7,024
61		\$ 2,915,663			\$ 2,489,478		
62		\$ 300			\$ 300		
63		\$ 43,712			\$ 50,031		
64		\$ 5,772			\$ 10,000		
107	DOWLING ELEMENTARY SCHOOL	\$ 2,729,533	377	\$ 7,240	\$ 3,383,111	440	\$ 7,689
61		\$ 2,660,429			\$ 3,310,105		
62		\$ 500			\$ 500		
63		\$ 68,604			\$ 72,506		
64		\$ -			\$ -		
110	GOLIAD ELEMENTARY SCHOOL	\$ 3,265,738	572	\$ 5,709	\$ 3,416,270	606	\$ 5,637
61		\$ 3,181,381			\$ 3,318,834		
62		\$ -			\$ -		
63		\$ 81,107			\$ 92,186		
64		\$ 3,250			\$ 5,250		
111	GONZALES ELEMENTARY SCHOOL	\$ 2,772,058	478	\$ 5,799	\$ 2,787,434	497	\$ 5,609
61		\$ 2,707,452			\$ 2,712,576		
62		\$ -			\$ -		
63		\$ 64,606			\$ 69,858		
64		\$ -			\$ 5,000		
112	HAYS ELEMENTARY MAGNET SCHOOL	\$ 2,860,795	415	\$ 6,893	\$ 2,853,475	460	\$ 6,203
61		\$ 2,799,830			\$ 2,778,737		
62		\$ -			\$ -		
63		\$ 47,865			\$ 61,238		
64		\$ 13,100			\$ 13,500		
113	SAM HOUSTON ELEMENTARY SCHOOL	\$ 2,562,507	357	\$ 7,178	\$ 2,522,328	392	\$ 6,435
61		\$ 2,507,601			\$ 2,455,987		
62		\$ -			\$ -		
63		\$ 50,906			\$ 59,341		
64		\$ 4,000			\$ 7,000		
114	IRELAND ELEMENTARY MAGNET SCH	\$ 2,612,356	436	\$ 5,992	\$ 2,425,398	446	\$ 5,438
61		\$ 2,549,606			\$ 2,361,981		
62		\$ 3,000			\$ 3,000		
63		\$ 55,650			\$ 53,417		
64		\$ 4,100			\$ 7,000		
115	LAMAR EARLY EDUCATION CENTER	\$ 3,048,880	432	\$ 7,058	\$ 3,004,818	491	\$ 6,120
61		\$ 2,984,303			\$ 2,922,793		
62		\$ -			\$ 500		
63		\$ 54,137			\$ 71,025		
64		\$ 10,440			\$ 10,500		
116	MILAM ELEMENTARY MAGNET SCHOOL	\$ 4,217,908	622	\$ 6,781	\$ 3,830,689	642	\$ 5,967
61		\$ 4,118,813			\$ 3,715,903		
62		\$ 800			\$ 800		
63		\$ 87,295			\$ 104,486		
64		\$ 11,000			\$ 9,500		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2023-2024

117	PEASE ELEMENTARY SCHOOL	\$ 3,241,562	557	\$ 5,820	\$ 3,440,832	589	\$ 5,842
61		\$ 3,162,741			\$ 3,353,642		
62		\$ 4,500			\$ 5,000		
63		\$ 68,821			\$ 75,690		
64		\$ 5,500			\$ 6,500		
118	REAGAN ELEMENTARY MAGNET SCHOO	\$ 3,539,901	607	\$ 5,832	\$ 3,555,292	625	\$ 5,688
61		\$ 3,450,051			\$ 3,463,216		
62		\$ -			\$ -		
63		\$ 84,850			\$ 87,076		
64		\$ 5,000			\$ 5,000		
119	ROSS ELEMENTARY SCHOOL	\$ 2,488,346	382	\$ 6,514	\$ 2,829,187	408	\$ 6,934
61		\$ 2,440,676			\$ 2,769,315		
62		\$ -			\$ 1,000		
63		\$ 40,395			\$ 49,597		
64		\$ 7,275			\$ 9,275		
121	SAN JACINTO ELEMENTARY SCHOOL	\$ 2,693,418	473	\$ 5,694	\$ 2,394,020	396	\$ 6,046
61		\$ 2,627,943			\$ 2,329,446		
62		\$ -			\$ -		
63		\$ 55,975			\$ 53,074		
64		\$ 9,500			\$ 11,500		
122	TRAVIS ELEMENTARY MAGNET SCHOO	\$ 2,478,636	286	\$ 8,667	\$ 2,362,580	300	\$ 7,875
61		\$ 2,425,946			\$ 2,307,466		
62		\$ -			\$ -		
63		\$ 44,690			\$ 47,114		
64		\$ 8,000			\$ 8,000		
123	ZAVALA ELEMENTARY MAGNET SCHOO	\$ 3,890,555	391	\$ 9,950	\$ 3,071,835	448	\$ 6,857
61		\$ 3,825,975			\$ 2,989,655		
62		\$ -			\$ -		
63		\$ 64,580			\$ 73,180		
64		\$ -			\$ 9,000		
124	NOEL ELEMENTARY MAGNET SCHOOL	\$ 2,466,683	445	\$ 5,543	\$ 2,601,972	451	\$ 5,769
61		\$ 2,407,765			\$ 2,534,039		
62		\$ 1,000			\$ 1,000		
63		\$ 54,168			\$ 60,698		
64		\$ 3,750			\$ 6,235		
125	BLANTON ELEMENTARY SCHOOL	\$ 3,063,539	506	\$ 6,054	\$ 3,012,591	502	\$ 6,001
61		\$ 2,994,566			\$ 2,938,079		
62		\$ -			\$ -		
63		\$ 48,000			\$ 63,512		
64		\$ 20,973			\$ 11,000		
126	FLY ELEMENTARY SCHOOL	\$ 5,103,663	947	\$ 5,389	\$ 5,657,787	998	\$ 5,669
61		\$ 4,959,540			\$ 5,497,254		
62		\$ 1,500			\$ 1,500		
63		\$ 132,623			\$ 143,533		
64		\$ 10,000			\$ 15,500		
127	BLACKSHEAR ELEMENTARY MAGNET S	\$ 3,521,778	602	\$ 5,850	\$ 3,887,608	672	\$ 5,785
61		\$ 3,415,773			\$ 3,765,378		
62		\$ -			\$ 2,000		
63		\$ 96,205			\$ 105,230		
64		\$ 9,800			\$ 15,000		
128	JOHNSON ELEMENTARY SCHOOL	\$ 3,147,812	576	\$ 5,465	\$ 3,019,673	517	\$ 5,841
61		\$ 3,065,888			\$ 2,936,972		
62		\$ -			\$ -		
63		\$ 80,924			\$ 73,201		
64		\$ 1,000			\$ 9,500		
129	JORDAN ELEMENTARY SCHOOL	\$ 4,321,823	779	\$ 5,548	\$ 4,358,774	854	\$ 5,104
61		\$ 4,227,108			\$ 4,238,614		
62		\$ 1,500			\$ 2,000		
63		\$ 86,553			\$ 105,660		
64		\$ 6,662			\$ 12,500		
130	CAVAZOS ELEMENTARY SCHOOL	\$ 3,790,534	658	\$ 5,761	\$ 4,076,565	680	\$ 5,995
61		\$ 3,686,696			\$ 3,970,139		
62		\$ 1,700			\$ 3,000		
63		\$ 102,138			\$ 93,426		
64		\$ -			\$ 10,000		
131	DOWNING ELEMENTARY SCHOOL	\$ 4,021,561	833	\$ 4,828	\$ 4,337,850	817	\$ 5,309
61		\$ 3,904,761			\$ 4,165,950		
62		\$ -			\$ 40,000		
63		\$ 113,800			\$ 121,900		
64		\$ 3,000			\$ 10,000		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2023-2024

132	WEST ELEMENTARY SCHOOL	\$ 3,968,723	652	\$ 6,087	\$ 4,020,528	680	\$ 5,913
61		\$ 3,866,422			\$ 3,915,347		
62		\$ 300			\$ 1,000		
63		\$ 92,001			\$ 92,181		
64		\$ 10,000			\$ 12,000		
133	BUICE ELEMENTARY SCHOOL	\$ 4,311,454	837	\$ 5,151	\$ 4,132,915	843	\$ 4,903
61		\$ 4,206,906			\$ 4,018,491		
62		\$ 5,000			\$ 5,000		
63		\$ 74,098			\$ 85,724		
64		\$ 25,450			\$ 23,700		
134	ODESSA Y LEARNING CENTER	\$ 572,836	200	\$ 2,864	\$ 1,323,799	192	\$ 6,895
61		\$ 20,836			\$ 23,799		
62		\$ 552,000			\$ 1,300,000		
63		\$ -			\$ -		
64		\$ -			\$ -		
191	REGIONAL DAY SCHOOL FOR DEAF	\$ -			\$ 5,723		
61		\$ -			\$ 5,723		
690	TEEN PARENT SERVICES	\$ 326,068			\$ 341,333		
61		\$ 223,961			\$ 242,226		
62		\$ 51,600			\$ 50,100		
63		\$ 40,339			\$ 40,339		
64		\$ 10,168			\$ 8,668		
691	DYSLEXIA SUPPORT	\$ 1,108,896			\$ 3,729,547		
61		\$ 958,896			\$ 3,600,547		
62		\$ 50,000			\$ 45,000		
63		\$ 61,000			\$ 51,000		
64		\$ 39,000			\$ 33,000		
693	ENGLISH LEARNERS SUPPORT	\$ 241,151			\$ 244,322		
61		\$ 233,151			\$ 236,322		
64		\$ 8,000			\$ 8,000		
698	ADVANCED TECHNICAL CENTER	\$ 3,673,884			\$ 676,300		
61		\$ 2,967,052			\$ -		
62		\$ 77,167			\$ 55,500		
63		\$ 318,444			\$ 428,000		
64		\$ 311,221			\$ 192,800		
699	SUMMER SCHOOL	\$ 2,185,393			\$ 3,948,424		
61		\$ 1,525,293			\$ 3,132,924		
62		\$ 290,100			\$ 286,500		
63		\$ 128,500			\$ 274,500		
64		\$ 241,500			\$ 254,500		
701	SUPERINTENDENT OFFICE	\$ 674,311			\$ 995,432		
61		\$ 515,887			\$ 875,132		
62		\$ 71,924			\$ 59,300		
63		\$ 5,750			\$ 6,750		
64		\$ 80,750			\$ 54,250		
702	BOARD OF TRUSTEES	\$ 630,500			\$ 485,500		
62		\$ 524,600			\$ 329,600		
63		\$ 400			\$ 1,900		
64		\$ 105,500			\$ 154,000		
703	TAX SERVICES	\$ 2,440,000			\$ 2,579,382		
62		\$ 2,440,000			\$ 2,579,382		
704	INTERNAL AUDIT	\$ 182,991			\$ 95,121		
61		\$ 169,236			\$ 80,996		
62		\$ 2,700			\$ 2,700		
63		\$ 3,200			\$ 3,200		
64		\$ 7,855			\$ 8,225		
705	ECISD DEVELOPMENT OFFICE	\$ 559,407			\$ 561,213		
61		\$ 440,972			\$ 450,213		
62		\$ 22,810			\$ 16,600		
63		\$ 49,400			\$ 47,000		
64		\$ 46,225			\$ 47,400		
810	ACCELERATION ACADEMIES	\$ 1,000,000			\$ -		
62		\$ 1,000,000			\$ -		
811	DAYCARE	\$ 28,000			\$ 850,034		
61		\$ -			\$ 808,034		
62		\$ -			\$ -		
63		\$ 16,000			\$ 23,000		
64		\$ 12,000			\$ 19,000		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2023-2024

847	POST SECONDARY EDUCATION	\$ 15,000			\$ 13,500		
61		\$ -			\$ -		
62		\$ 2,000			\$ -		
63		\$ 7,000			\$ 7,000		
64		\$ 6,000			\$ 6,500		
848	EARLY CHILDHOOD	\$ 192,324			\$ 194,629		
61		\$ 87,719			\$ 82,944		
62		\$ 17,750			\$ 30,400		
63		\$ 64,650			\$ 64,650		
64		\$ 22,205			\$ 16,635		
849	LITERACY	\$ 240,845			\$ 190,045		
61		\$ -			\$ -		
62		\$ 180,350			\$ 129,850		
63		\$ 46,750			\$ 44,750		
64		\$ 13,745			\$ 15,445		
850	TALENT DEVELOPMENT	\$ 1,446,989			\$ 1,322,105		
61		\$ 853,639			\$ 700,355		
62		\$ 228,600			\$ 252,800		
63		\$ 295,850			\$ 301,050		
64		\$ 68,900			\$ 67,900		
851	CURRICULUM & INSTRUCTION	\$ 4,987,045			\$ 5,502,411		
61		\$ 1,540,474			\$ 1,603,448		
62		\$ 1,858,500			\$ 1,993,000		
63		\$ 1,415,871			\$ 1,792,763		
64		\$ 172,200			\$ 113,200		
852	ACCNTABILITY, ASMT, & SCHL IMP	\$ 1,645,328			\$ 1,962,512		
61		\$ 548,052			\$ 708,539		
62		\$ 66,820			\$ 203,788		
63		\$ 1,019,206			\$ 1,027,985		
64		\$ 11,250			\$ 22,200		
853	ECISD POLICY	\$ 65,570			\$ 68,116		
61		\$ 53,570			\$ 57,116		
62		\$ 4,800			\$ 4,800		
63		\$ 1,200			\$ 2,400		
64		\$ 6,000			\$ 3,800		
854	AVID	\$ 751,850			\$ 750,271		
61		\$ 322,915			\$ 333,836		
62		\$ 10,000			\$ 10,000		
63		\$ 291,235			\$ 291,235		
64		\$ 127,700			\$ 115,200		
855	GUIDANCE & COUNSELING	\$ 806,875			\$ 751,616		
61		\$ 441,075			\$ 439,293		
62		\$ 188,900			\$ 188,823		
63		\$ 127,900			\$ 67,000		
64		\$ 49,000			\$ 56,500		
856	STUDENT ASSISTANCE SERVICES	\$ 1,281,855			\$ 955,172		
61		\$ 616,702			\$ 635,235		
62		\$ 97,780			\$ 280,024		
63		\$ 422,473			\$ 36,033		
64		\$ 144,900			\$ 3,880		
858	CHOICE PROGRAMS	\$ 98,855			\$ 130,200		
62		\$ 45,000			\$ 74,000		
63		\$ 41,355			\$ 34,600		
64		\$ 12,500			\$ 21,600		
861	FINE ARTS DEPARTMENT	\$ 663,167			\$ 761,022		
61		\$ 377,767			\$ 301,172		
62		\$ 36,300			\$ 27,000		
63		\$ 194,650			\$ 37,000		
64		\$ 54,450			\$ 395,850		
862	PHYSICAL EDUCATION & HEALTH	\$ 105,214			\$ 101,806		
61		\$ 50,214			\$ 51,306		
62		\$ 5,000			\$ 5,000		
63		\$ 23,000			\$ 22,000		
64		\$ 27,000			\$ 23,500		
864	INFORMATION TECHNOLOGY	\$ 15,094,925			\$ 11,180,908		
61		\$ 3,554,627			\$ 3,420,937		
62		\$ 5,394,146			\$ 5,407,960		
63		\$ 5,871,727			\$ 2,250,111		
64		\$ 274,425			\$ 101,900		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2023-2024

871	SPECIAL EDUCATION	\$ 6,583,636			\$ 7,454,929		
61		\$ 6,104,636			\$ 7,005,429		
62		\$ 186,150			\$ 163,700		
63		\$ 159,500			\$ 164,750		
64		\$ 133,350			\$ 121,050		
875	BILINGUAL EDUCATION	\$ 1,811,218			\$ 1,523,083		
61		\$ 1,041,065			\$ 1,089,902		
62		\$ 233,125			\$ 216,200		
63		\$ 468,473			\$ 173,203		
64		\$ 68,555			\$ 43,778		
876	FEDERAL/TITLE PROGRAMS	\$ 235,491			\$ 236,013		
61		\$ 179,733			\$ 177,355		
63		\$ 50,858			\$ 52,108		
64		\$ 4,900			\$ 6,550		
877	INNOVATION	\$ 646,880			\$ -		
61		\$ 420,880			\$ -		
62		\$ 125,000			\$ -		
63		\$ 60,000			\$ -		
64		\$ 41,000			\$ -		
881	ADVANCED ACADEMIC SERVICES	\$ 1,353,306			\$ 1,533,896		
61		\$ 887,000			\$ 1,034,866		
62		\$ 179,361			\$ 155,300		
63		\$ 142,880			\$ 202,895		
64		\$ 144,065			\$ 140,835		
882	STUDENT ADMISSIONS & TRANSFERS	\$ 106,900			\$ 107,481		
61		\$ 98,600			\$ 98,181		
62		\$ -			\$ -		
63		\$ 7,300			\$ 7,300		
64		\$ 1,000			\$ 2,000		
886	NURSING SERVICES	\$ 407,901			\$ 498,931		
61		\$ 290,911			\$ 387,252		
62		\$ 14,100			\$ 14,100		
63		\$ 74,265			\$ 74,265		
64		\$ 28,625			\$ 23,314		
889	SCHOOL LEADERSHIP	\$ 1,613,001			\$ 1,309,409		
61		\$ 1,340,351			\$ 1,084,209		
62		\$ 103,000			\$ 118,000		
63		\$ 55,850			\$ 35,000		
64		\$ 113,800			\$ 72,200		
891	CAREER & TECHNOLOGY	\$ 286,963			\$ 398,869		
61		\$ 275,263			\$ 380,669		
62		\$ -			\$ -		
63		\$ 9,900			\$ 9,900		
64		\$ 1,800			\$ 8,300		
893	STUDENT & SCHOOL SUPPORT	\$ 672,920			\$ 887,512		
61		\$ 639,170			\$ 690,262		
62		\$ 9,000			\$ 79,500		
63		\$ 5,250			\$ 108,250		
64		\$ 19,500			\$ 9,500		
894	CHOICE SCHOOL, ACCESS & SUPPRT	\$ 67,700			\$ 26,200		
62		\$ 50,000			\$ 15,000		
63		\$ 6,700			\$ 6,700		
64		\$ 11,000			\$ 4,500		
897	INSTR MATERIALS	\$ 356,643			\$ 368,228		
61		\$ 312,693			\$ 328,728		
62		\$ 500			\$ 1,300		
63		\$ 35,150			\$ 32,900		
64		\$ 8,300			\$ 5,300		
901	COMMUNICATIONS	\$ 529,076			\$ 530,985		
61		\$ 431,076			\$ 439,610		
62		\$ 36,500			\$ -		
63		\$ 24,000			\$ 37,250		
64		\$ 37,500			\$ 54,125		
905	ATHLETIC DEPARTMENT	\$ 2,301,288			\$ 2,505,355		
61		\$ 655,618			\$ 672,605		
62		\$ 403,100			\$ 553,000		
63		\$ 220,330			\$ 230,500		
64		\$ 1,022,240			\$ 1,049,250		
930	ASSOC SUPT - HC/OP/ATHL	\$ 320,862			\$ 301,886		
61		\$ 257,337			\$ 273,611		
62		\$ 19,000			\$ 4,000		
63		\$ 8,225			\$ 8,225		
64		\$ 36,300			\$ 16,050		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2023-2024

935	HUMAN RESOURCES	\$ 2,210,793			\$ 2,586,770		
61		\$ 1,392,993			\$ 1,683,140		
62		\$ 412,500			\$ 430,080		
63		\$ 53,300			\$ 60,800		
64		\$ 352,000			\$ 412,750		
952	DISTRICT POLICE DEPARTMENT	\$ 3,260,365			\$ 3,564,465		
61		\$ 2,719,126			\$ 2,907,273		
62		\$ 359,445			\$ 376,000		
63		\$ 158,775			\$ 251,944		
64		\$ 23,019			\$ 29,248		
953	EMERGENCY OPERATIONS PLANNING	\$ 12,700			\$ -		
63		\$ 10,300			\$ -		
64		\$ 2,400			\$ -		
955	MAINTENANCE SERVICES	\$ 8,259,508			\$ 9,115,815		
61		\$ 4,616,258			\$ 4,686,815		
62		\$ 1,750,000			\$ 2,148,000		
63		\$ 1,887,750			\$ 2,146,750		
64		\$ 5,500			\$ 4,250		
66		\$ -			\$ 130,000		
960	CUSTODIAL SERVICES	\$ 1,882,878			\$ 2,335,167		
61		\$ 861,878			\$ 1,115,067		
62		\$ 230,000			\$ 275,000		
63		\$ 786,000			\$ 856,200		
64		\$ 5,000			\$ 2,500		
66		\$ -			\$ 86,400		
962	ENERGY MANAGEMENT	\$ 6,037,571			\$ 6,507,430		
61		\$ 122,571			\$ 143,430		
62		\$ 5,907,500			\$ 6,352,500		
63		\$ 7,500			\$ 11,500		
64		\$ -			\$ -		
965	DISTRICT OPERATIONS	\$ 4,785,681			\$ 10,306,695		
61		\$ 566,281			\$ 499,795		
62		\$ 1,278,000			\$ 3,578,000		
63		\$ 24,000			\$ 24,000		
64		\$ 2,917,400			\$ 4,664,900		
65		\$ -			\$ 40,000		
66		\$ -			\$ 1,500,000		
970	FINANCE OFFICE	\$ 1,771,499			\$ 1,847,491		
61		\$ 1,124,230			\$ 1,170,223		
62		\$ 126,900			\$ 120,000		
63		\$ 105,000			\$ 112,500		
64		\$ 415,369			\$ 444,768		
65		\$ -			\$ -		
971	PURCHASING OFFICE	\$ 381,458			\$ 343,951		
61		\$ 320,258			\$ 281,351		
62		\$ -			\$ -		
63		\$ 30,350			\$ 36,350		
64		\$ 30,850			\$ 26,250		
972	INFORMATION SYSTEMS	\$ 2,337,507			\$ 2,337,589		
61		\$ 1,311,757			\$ 1,357,339		
62		\$ 505,000			\$ 632,000		
63		\$ 498,250			\$ 331,000		
64		\$ 22,500			\$ 17,250		
975	BUSINESS OPERATIONS WAREHOUSE	\$ 695,771			\$ 810,549		
61		\$ 510,771			\$ 440,849		
62		\$ 3,500			\$ 4,700		
63		\$ 178,500			\$ 306,200		
64		\$ 3,000			\$ 4,500		
65		\$ -			\$ 54,300		
976	PAYROLL	\$ 578,832			\$ 585,434		
61		\$ 561,832			\$ 565,434		
62		\$ -			\$ -		
63		\$ 12,560			\$ 15,545		
64		\$ 4,440			\$ 4,455		
978	BENEFITS AND RISK MANAGEMENT	\$ 417,550			\$ 434,396		
61		\$ 375,050			\$ 400,896		
62		\$ 5,000			\$ 6,000		
63		\$ 15,500			\$ 15,500		
64		\$ 22,000			\$ 12,000		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2023-2024

986	TRANSPORTATION	\$ 7,977,993			\$ 9,615,414		
61		\$ 6,484,493			\$ 5,981,114		
62		\$ 180,000			\$ 570,500		
63		\$ 1,271,500			\$ 1,611,800		
64		\$ 42,000			\$ 52,000		
65		\$ -			\$ -		
66		\$ -			\$ 1,400,000		
989	GENERAL DISTRICT	\$ 13,950			\$ 22,000		
62		\$ 4,700			\$ 6,800		
63		\$ 9,250			\$ 9,800		
64		\$ -			\$ 5,400		
999	UNDISTRIBUTED ORG UNIT	\$ 27,520,000			\$ 22,641,096		
61		\$ 18,060,000			\$ 18,922,096		
62		\$ 1,350,000			\$ 314,000		
63		\$ 200,000			\$ 200,000		
64		\$ 1,910,000			\$ 1,455,000		
65		\$ 1,000,000			\$ 1,200,000		
66		\$ 5,000,000			\$ 550,000		
Grand Total		\$ 338,720,000			\$ 345,648,500		

Ector County ISD
Maximum Compressed Tax Rate
Based on April 2023 estimated values
for fiscal year 2023-2024
as of 6/13/23

		SB 1 Carried Forward	
Sec 48.255(b): St Compression % (SCP) = lesser of:		Current Law 21-22	SB1 22-23
(1)		0.93	0.93
OR:			
(2) $SCP = PYCP \times 1.025 / (1 + ECPV)$			
Prior Yr Compression Percentage (PYCP)	0.9164	0.9134	0.8941
Estimated Comptroller's Property Value growth (ECPV)	0.0184	0.0436	0.0382
SCP =	0.9223	0.8971	0.8827
OR:			
(3) Prior-yr %	0.9164	0.9134	0.8941
SCP [Lesser of (1), (2), or (3)]	0.9134	0.8941	0.8827
Compression in accordance with Rider 3 of HB 1 (88th Legislature), as introduced			0.0775
State Compression %			0.8052

Sec 48.2551(b): Max Compressed Tax Rate (MCR): Lesser of (1) or (2):		SB 1 Carried Forward	
(1) $MCR = (1.025 \times ((PYDPV+E) \times PYMCR)) / DPV$		Current Law 21-22	SB1 22-23
Prior Yr District Property Value (PYDPV)	15,430,253,572	15,245,722,555	16,987,007,404
Expiration of Ch 313 or some Ch 311 value limitation (E)	0	0	0
Prior Yr Maximum Compressed Rate (PYMCR)	0.9164	0.9134	0.8427
District Current Yr Property Value (DPV)	15,245,722,555	16,987,007,404	18,685,708,144
% OF VALUE GROWTH	-1.1959%	11.4215%	10.0000%
MCR if value growth is less than 2.5%	0.9164	N/A	N/A
MCR if value growth is equal to or exceeds 2.5%	N/A	0.8403	0.7852
MCR	0.9164	0.8402	0.7852
OR, (2) State Compression Rate (SCP) - this is the max MCR	0.9134	0.8941	0.8052
MCR [Lesser of (1) or (2)]	0.9134	0.8402	0.7852
this is the min MCR (Row 33 x .9)	0.8220	0.8046	0.7246
Template's calculated MCR	0.9134	0.8402	0.7852
(Based on T2 values entered on the Data Entry tab)			

TEA's "official/approved" MCR	0.9134	0.8427	Not Known Yet
Based on their "tax-rate-and-mcr" template - uses CAD values as of 7/25)			

	HB 1525	SB 1	88th Legislature HB1, as introduced
	2021-22	2022-23	2023-24
1) Compressed Tax Rate	\$0.91340	\$0.84270	\$0.78520
2) Plus: Greater of (A) or (B):			
(A) Enrichment Tax Rate for Preceding Year	0.1383	0.1383	0.1383
Less: 2020-21 # of Copper Pennies Compressed	0.0000	0.0000	0.0000
	0.1383	0.1383	0.1383
(B) \$0.05	0.0500	0.0500	0.0500
	0.1383	0.1383	0.1383
3) M&O "Voter-Approval" (Rollback) Rate	1.0517	0.9810	0.9235
(4) Plus Debt Rate	\$0.12622	\$0.19692	\$0.25442
(5) Total Maximum Rate Without TRE (#3 + #4)	\$1.17792	\$1.17792	\$1.17792

SECTION III

BUDGET DETAIL

ECISD 2023-2024 BUDGET BOOK

002	ODESSA HIGH SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	18,106,994
12	INSTRUCTIONAL RES & MEDIA SERV	103,265
13	CURRICULUM & STAFF DEVELOPMENT	375,996
21	INSTRUCTIONAL LEADERSHIP	3,000
23	SCHOOL LEADERSHIP	2,237,028
31	GUID, COUNS & EVALUATION SERVS	1,496,121
32	SOCIAL WORK SERVICES	187,310
33	HEALTH SERVICES	162,117
34	STUDENT TRANSPORTATION	6,000
36	CO/EXTRACURRICULAR ACTIVITIES	2,154,077
51	FACILITIES MAINT & OPERATIONS	692,544
52	SECURITY & MONITORING SERVICES	5,000
61	COMMUNITY SERVICES	20,000
	PAYROLL COSTS - 61XX	22,444,257
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,085,000
	SUPPLIES AND MATERIALS - 63XX	1,236,485
	OTHER OPERATING COSTS - 64XX	783,710
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	25,549,452
240	SCHOOL NUTRITION	
35	FOOD SERVICE	287,553
	PAYROLL COSTS - 61XX	287,553
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	287,553
	TOTAL FOR ORGANIZATION 002 - ODESSA HIGH SCHOOL	25,837,005

ECISD 2023-2024 BUDGET BOOK

003	PERMIAN HIGH SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	18,844,959
	12 INSTRUCTIONAL RES & MEDIA SERV	141,536
	13 CURRICULUM & STAFF DEVELOPMENT	255,583
	23 SCHOOL LEADERSHIP	2,375,544
	31 GUID, COUNS & EVALUATION SERVS	1,406,299
	32 SOCIAL WORK SERVICES	184,653
	33 HEALTH SERVICES	151,388
	34 STUDENT TRANSPORTATION	5,000
	36 CO/EXTRACURRICULAR ACTIVITIES	2,018,079
	51 FACILITIES MAINT & OPERATIONS	616,520
	52 SECURITY & MONITORING SERVICES	8,000
	61 COMMUNITY SERVICES	5,090
	PAYROLL COSTS - 61XX	23,225,092
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,096,375
	SUPPLIES AND MATERIALS - 63XX	930,384
	OTHER OPERATING COSTS - 64XX	760,800
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	26,012,651
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	293,496
	PAYROLL COSTS - 61XX	293,496
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	293,496
	TOTAL FOR ORGANIZATION 003 - PERMIAN HIGH SCHOOL	26,306,147

ECISD 2023-2024 BUDGET BOOK

004	ALTERNATIVE EDUCATION CENTER	
199	GENERAL FUND	
	11 INSTRUCTION	1,109,359
	13 CURRICULUM & STAFF DEVELOPMENT	5,591
	23 SCHOOL LEADERSHIP	446,736
	31 GUID, COUNS & EVALUATION SERVS	99,093
	36 CO/EXTRACURRICULAR ACTIVITIES	300
	51 FACILITIES MAINT & OPERATIONS	83,094
	PAYROLL COSTS - 61XX	1,692,923
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	30,500
	OTHER OPERATING COSTS - 64XX	20,750
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,744,173
	TOTAL FOR ORGANIZATION 004 - ALTERNATIVE EDUCATION CENTER	1,744,173

ECISD 2023-2024 BUDGET BOOK

005	YOUTH CENTER		
199	GENERAL FUND		
	11 INSTRUCTION		126,955
	13 CURRICULUM & STAFF DEVELOPMENT		360
	23 SCHOOL LEADERSHIP		14,750
	31 GUID, COUNS & EVALUATION SERVS		250
	32 SOCIAL WORK SERVICES		70,000
		PAYROLL COSTS - 61XX	127,315
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	70,000
		SUPPLIES AND MATERIALS - 63XX	13,000
		OTHER OPERATING COSTS - 64XX	2,000
		DEBT SERVICES - 65XX	0
		CAPTIAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	212,315
		TOTAL FOR ORGANIZATION 005 - YOUTH CENTER	212,315

ECISD 2023-2024 BUDGET BOOK

009	STEM ACADEMY		
199	GENERAL FUND		
	11 INSTRUCTION		6,994,339
	13 CURRICULUM & STAFF DEVELOPMENT		180
	21 INSTRUCTIONAL LEADERSHIP		84,906
	23 SCHOOL LEADERSHIP		349,134
	31 GUID, COUNS & EVALUATION SERVS		149,620
	33 HEALTH SERVICES		77,514
	53 DATA PROCESSING SERVICES		44,307
		PAYROLL COSTS - 61XX	4,000,000
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,700,000
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPTIAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	7,700,000
		TOTAL FOR ORGANIZATION 009 - STEM ACADEMY	7,700,000

ECISD 2023-2024 BUDGET BOOK

011	GEORGE HW BUSH NEW TECH ODESSA	
199	GENERAL FUND	
	11 INSTRUCTION	2,188,759
	13 CURRICULUM & STAFF DEVELOPMENT	158,901
	23 SCHOOL LEADERSHIP	358,378
	31 GUID, COUNS & EVALUATION SERVS	117,324
	33 HEALTH SERVICES	79,662
	34 STUDENT TRANSPORTATION	6,000
	36 CO/EXTRACURRICULAR ACTIVITIES	21,608
	PAYROLL COSTS - 61XX	2,527,384
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	156,000
	SUPPLIES AND MATERIALS - 63XX	151,720
	OTHER OPERATING COSTS - 64XX	95,528
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,930,632
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	196,936
	PAYROLL COSTS - 61XX	196,936
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	196,936
	TOTAL FOR ORGANIZATION 011 - GEORGE HW BUSH NEW TECH ODESSA	3,127,568

ECISD 2023-2024 BUDGET BOOK

014	ODESSA CAREER & TECHNICAL ECHS	
199	GENERAL FUND	
11	INSTRUCTION	517,686
13	CURRICULUM & STAFF DEVELOPMENT	12,160
23	SCHOOL LEADERSHIP	36,894
31	GUID, COUNS & EVALUATION SERVS	31,800
36	CO/EXTRACURRICULAR ACTIVITIES	4,350
51	FACILITIES MAINT & OPERATIONS	130,000
	PAYROLL COSTS - 61XX	41,906
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	486,200
	SUPPLIES AND MATERIALS - 63XX	186,764
	OTHER OPERATING COSTS - 64XX	18,020
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	732,890
	TOTAL FOR ORGANIZATION 014 - ODESSA CAREER & TECHNICAL ECHS	732,890

ECISD 2023-2024 BUDGET BOOK

015	ODESSA COLLEGIATE ACADEMY	
199	GENERAL FUND	
	11 INSTRUCTION	561,586
	13 CURRICULUM & STAFF DEVELOPMENT	17,330
	23 SCHOOL LEADERSHIP	32,567
	31 GUID, COUNS & EVALUATION SERVS	31,450
	36 CO/EXTRACURRICULAR ACTIVITIES	17,350
	51 FACILITIES MAINT & OPERATIONS	103,000
	PAYROLL COSTS - 61XX	56,676
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	574,200
	SUPPLIES AND MATERIALS - 63XX	91,307
	OTHER OPERATING COSTS - 64XX	41,100
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	763,283
	TOTAL FOR ORGANIZATION 015 - ODESSA COLLEGIATE ACADEMY	763,283

ECISD 2023-2024 BUDGET BOOK

042	BONHAM MIDDLE SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	5,829,525
	12 INSTRUCTIONAL RES & MEDIA SERV	99,520
	13 CURRICULUM & STAFF DEVELOPMENT	53,616
	23 SCHOOL LEADERSHIP	747,928
	31 GUID, COUNS & EVALUATION SERVS	275,777
	32 SOCIAL WORK SERVICES	35,000
	33 HEALTH SERVICES	76,030
	34 STUDENT TRANSPORTATION	10,000
	36 CO/EXTRACURRICULAR ACTIVITIES	110,425
	51 FACILITIES MAINT & OPERATIONS	251,729
	PAYROLL COSTS - 61XX	7,239,163
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	52,225
	SUPPLIES AND MATERIALS - 63XX	155,212
	OTHER OPERATING COSTS - 64XX	42,950
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,489,550
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	212,199
	PAYROLL COSTS - 61XX	212,199
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	212,199
	TOTAL FOR ORGANIZATION 042 - BONHAM MIDDLE SCHOOL	7,701,749

ECISD 2023-2024 BUDGET BOOK

043	BOWIE MIDDLE SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	5,097,452
	12 INSTRUCTIONAL RES & MEDIA SERV	120,066
	13 CURRICULUM & STAFF DEVELOPMENT	53,942
	23 SCHOOL LEADERSHIP	699,616
	31 GUID, COUNS & EVALUATION SERVS	307,058
	32 SOCIAL WORK SERVICES	70,000
	33 HEALTH SERVICES	12,219
	36 CO/EXTRACURRICULAR ACTIVITIES	105,959
	51 FACILITIES MAINT & OPERATIONS	254,826
	PAYROLL COSTS - 61XX	6,425,276
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	106,650
	SUPPLIES AND MATERIALS - 63XX	145,257
	OTHER OPERATING COSTS - 64XX	43,955
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	6,721,138
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	240,138
	PAYROLL COSTS - 61XX	240,138
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	240,138
	TOTAL FOR ORGANIZATION 043 - BOWIE MIDDLE SCHOOL	6,961,276

ECISD 2023-2024 BUDGET BOOK

044	CROCKETT MIDDLE SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	5,642,826
12	INSTRUCTIONAL RES & MEDIA SERV	130,890
13	CURRICULUM & STAFF DEVELOPMENT	179,009
23	SCHOOL LEADERSHIP	714,901
31	GUID, COUNS & EVALUATION SERVS	273,464
32	SOCIAL WORK SERVICES	35,000
33	HEALTH SERVICES	36,318
34	STUDENT TRANSPORTATION	5,000
36	CO/EXTRACURRICULAR ACTIVITIES	103,921
51	FACILITIES MAINT & OPERATIONS	266,454
	PAYROLL COSTS - 61XX	7,114,156
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	48,750
	SUPPLIES AND MATERIALS - 63XX	187,177
	OTHER OPERATING COSTS - 64XX	37,700
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,387,783
240	SCHOOL NUTRITION	
35	FOOD SERVICE	263,125
	PAYROLL COSTS - 61XX	263,125
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	263,125
	TOTAL FOR ORGANIZATION 044 - CROCKETT MIDDLE SCHOOL	7,650,908

ECISD 2023-2024 BUDGET BOOK

045	WILSON YOUNG MOH MIDDLE SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	5,778,476
	12 INSTRUCTIONAL RES & MEDIA SERV	75,142
	13 CURRICULUM & STAFF DEVELOPMENT	85,493
	23 SCHOOL LEADERSHIP	607,513
	31 GUID, COUNS & EVALUATION SERVS	270,021
	32 SOCIAL WORK SERVICES	35,000
	33 HEALTH SERVICES	81,676
	36 CO/EXTRACURRICULAR ACTIVITIES	104,762
	51 FACILITIES MAINT & OPERATIONS	259,948
	PAYROLL COSTS - 61XX	7,010,216
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	54,875
	SUPPLIES AND MATERIALS - 63XX	205,190
	OTHER OPERATING COSTS - 64XX	27,750
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,298,031
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	235,205
	PAYROLL COSTS - 61XX	235,205
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	235,205
	TOTAL FOR ORGANIZATION 045 - WILSON YOUNG MOH MIDDLE SCHOOL	7,533,236

ECISD 2023-2024 BUDGET BOOK

046	NIMITZ MIDDLE SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	6,890,019
12	INSTRUCTIONAL RES & MEDIA SERV	78,964
13	CURRICULUM & STAFF DEVELOPMENT	93,509
23	SCHOOL LEADERSHIP	698,194
31	GUID, COUNS & EVALUATION SERVS	364,781
32	SOCIAL WORK SERVICES	35,000
33	HEALTH SERVICES	79,413
36	CO/EXTRACURRICULAR ACTIVITIES	101,906
51	FACILITIES MAINT & OPERATIONS	271,163
	PAYROLL COSTS - 61XX	8,286,074
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	50,975
	SUPPLIES AND MATERIALS - 63XX	246,975
	OTHER OPERATING COSTS - 64XX	28,925
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	8,612,949
240	SCHOOL NUTRITION	
35	FOOD SERVICE	318,665
	PAYROLL COSTS - 61XX	318,665
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	318,665
	TOTAL FOR ORGANIZATION 046 - NIMITZ MIDDLE SCHOOL	8,931,614

ECISD 2023-2024 BUDGET BOOK

047	ECTOR MIDDLE SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	14,100,000
36	CO/EXTRACURRICULAR ACTIVITIES	16,000
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	14,100,000
	SUPPLIES AND MATERIALS - 63XX	13,500
	OTHER OPERATING COSTS - 64XX	2,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	14,116,000
	TOTAL FOR ORGANIZATION 047 - ECTOR MIDDLE SCHOOL	14,116,000

ECISD 2023-2024 BUDGET BOOK

101	ALAMO ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	1,343,231
	12 INSTRUCTIONAL RES & MEDIA SERV	84,738
	13 CURRICULUM & STAFF DEVELOPMENT	33,479
	23 SCHOOL LEADERSHIP	206,012
	31 GUID, COUNS & EVALUATION SERVS	85,863
	33 HEALTH SERVICES	82,173
	36 CO/EXTRACURRICULAR ACTIVITIES	1,839
	51 FACILITIES MAINT & OPERATIONS	162,589
	PAYROLL COSTS - 61XX	1,942,192
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,800
	SUPPLIES AND MATERIALS - 63XX	55,432
	OTHER OPERATING COSTS - 64XX	500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,999,924
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	148,559
	PAYROLL COSTS - 61XX	148,559
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	148,559
	TOTAL FOR ORGANIZATION 101 - ALAMO ELEMENTARY SCHOOL	2,148,483

ECISD 2023-2024 BUDGET BOOK

102	AUSTIN ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,725,875
	12 INSTRUCTIONAL RES & MEDIA SERV	88,726
	13 CURRICULUM & STAFF DEVELOPMENT	40,781
	23 SCHOOL LEADERSHIP	323,443
	31 GUID, COUNS & EVALUATION SERVS	85,411
	33 HEALTH SERVICES	30,896
	36 CO/EXTRACURRICULAR ACTIVITIES	1,847
	51 FACILITIES MAINT & OPERATIONS	155,484
	PAYROLL COSTS - 61XX	3,342,845
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,770
	SUPPLIES AND MATERIALS - 63XX	67,848
	OTHER OPERATING COSTS - 64XX	36,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,452,463
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	144,240
	PAYROLL COSTS - 61XX	144,240
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	144,240
	TOTAL FOR ORGANIZATION 102 - AUSTIN ELEMENTARY SCHOOL	3,596,703

ECISD 2023-2024 BUDGET BOOK

103	BURLESON ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	1,868,918
	12 INSTRUCTIONAL RES & MEDIA SERV	74,814
	13 CURRICULUM & STAFF DEVELOPMENT	43,346
	23 SCHOOL LEADERSHIP	307,657
	31 GUID, COUNS & EVALUATION SERVS	79,476
	32 SOCIAL WORK SERVICES	40,000
	33 HEALTH SERVICES	63,837
	36 CO/EXTRACURRICULAR ACTIVITIES	3,083
	51 FACILITIES MAINT & OPERATIONS	160,276
	PAYROLL COSTS - 61XX	2,533,806
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	42,780
	SUPPLIES AND MATERIALS - 63XX	59,321
	OTHER OPERATING COSTS - 64XX	5,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,641,407
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	111,460
	PAYROLL COSTS - 61XX	111,460
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	111,460
	TOTAL FOR ORGANIZATION 103 - BURLESON ELEMENTARY SCHOOL	2,752,867

ECISD 2023-2024 BUDGET BOOK

104	BURNET ELEMENTARY SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	1,858,673
12	INSTRUCTIONAL RES & MEDIA SERV	500
13	CURRICULUM & STAFF DEVELOPMENT	12,780
23	SCHOOL LEADERSHIP	320,476
31	GUID, COUNS & EVALUATION SERVS	104,565
33	HEALTH SERVICES	73,419
36	CO/EXTRACURRICULAR ACTIVITIES	3,008
51	FACILITIES MAINT & OPERATIONS	133,218
	PAYROLL COSTS - 61XX	2,437,022
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	7,000
	SUPPLIES AND MATERIALS - 63XX	59,617
	OTHER OPERATING COSTS - 64XX	3,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,506,639
240	SCHOOL NUTRITION	
35	FOOD SERVICE	144,483
	PAYROLL COSTS - 61XX	144,483
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	144,483
	TOTAL FOR ORGANIZATION 104 - BURNET ELEMENTARY SCHOOL	2,651,122

ECISD 2023-2024 BUDGET BOOK

105	CAMERON ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,993,932
	12 INSTRUCTIONAL RES & MEDIA SERV	2,000
	13 CURRICULUM & STAFF DEVELOPMENT	30,694
	23 SCHOOL LEADERSHIP	396,307
	31 GUID, COUNS & EVALUATION SERVS	102,479
	33 HEALTH SERVICES	66,196
	36 CO/EXTRACURRICULAR ACTIVITIES	1,837
	51 FACILITIES MAINT & OPERATIONS	192,952
	PAYROLL COSTS - 61XX	3,670,320
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	101,077
	OTHER OPERATING COSTS - 64XX	15,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,786,397
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	122,026
	PAYROLL COSTS - 61XX	122,026
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	122,026
	TOTAL FOR ORGANIZATION 105 - CAMERON ELEMENTARY SCHOOL	3,908,423

ECISD 2023-2024 BUDGET BOOK

106	CARVER EARLY EDUCATION CENTER	
199	GENERAL FUND	
	11 INSTRUCTION	2,147,952
	12 INSTRUCTIONAL RES & MEDIA SERV	28,859
	13 CURRICULUM & STAFF DEVELOPMENT	10,289
	23 SCHOOL LEADERSHIP	252,316
	31 GUID, COUNS & EVALUATION SERVS	5,490
	33 HEALTH SERVICES	23,530
	36 CO/EXTRACURRICULAR ACTIVITIES	1,854
	51 FACILITIES MAINT & OPERATIONS	79,519
	PAYROLL COSTS - 61XX	2,489,478
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	300
	SUPPLIES AND MATERIALS - 63XX	50,031
	OTHER OPERATING COSTS - 64XX	10,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,549,809
	TOTAL FOR ORGANIZATION 106 - CARVER EARLY EDUCATION CENTER	2,549,809

ECISD 2023-2024 BUDGET BOOK

107	DOWLING ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,631,469
	12 INSTRUCTIONAL RES & MEDIA SERV	76,225
	13 CURRICULUM & STAFF DEVELOPMENT	24,445
	23 SCHOOL LEADERSHIP	314,228
	31 GUID, COUNS & EVALUATION SERVS	118,524
	33 HEALTH SERVICES	70,239
	36 CO/EXTRACURRICULAR ACTIVITIES	3,103
	51 FACILITIES MAINT & OPERATIONS	144,878
	PAYROLL COSTS - 61XX	3,310,105
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	500
	SUPPLIES AND MATERIALS - 63XX	72,506
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,383,111
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	140,586
	PAYROLL COSTS - 61XX	140,586
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	140,586
	TOTAL FOR ORGANIZATION 107 - DOWLING ELEMENTARY SCHOOL	3,523,697

ECISD 2023-2024 BUDGET BOOK

110	GOLIAD ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,655,523
	12 INSTRUCTIONAL RES & MEDIA SERV	2,500
	13 CURRICULUM & STAFF DEVELOPMENT	29,766
	23 SCHOOL LEADERSHIP	352,680
	31 GUID, COUNS & EVALUATION SERVS	136,973
	33 HEALTH SERVICES	74,653
	36 CO/EXTRACURRICULAR ACTIVITIES	1,846
	51 FACILITIES MAINT & OPERATIONS	162,329
	PAYROLL COSTS - 61XX	3,318,834
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	92,186
	OTHER OPERATING COSTS - 64XX	5,250
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,416,270
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	173,841
	PAYROLL COSTS - 61XX	173,841
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	173,841
	TOTAL FOR ORGANIZATION 110 - GOLIAD ELEMENTARY SCHOOL	3,590,111

ECISD 2023-2024 BUDGET BOOK

111	GONZALES ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,107,704
	12 INSTRUCTIONAL RES & MEDIA SERV	80,848
	13 CURRICULUM & STAFF DEVELOPMENT	27,597
	23 SCHOOL LEADERSHIP	288,970
	31 GUID, COUNS & EVALUATION SERVS	86,183
	33 HEALTH SERVICES	34,853
	36 CO/EXTRACURRICULAR ACTIVITIES	1,852
	51 FACILITIES MAINT & OPERATIONS	159,427
	PAYROLL COSTS - 61XX	2,712,576
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	69,858
	OTHER OPERATING COSTS - 64XX	5,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,787,434
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	110,667
	PAYROLL COSTS - 61XX	110,667
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	110,667
	TOTAL FOR ORGANIZATION 111 - GONZALES ELEMENTARY SCHOOL	2,898,101

ECISD 2023-2024 BUDGET BOOK

112	HAYS ELEMENTARY MAGNET SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,105,266
	12 INSTRUCTIONAL RES & MEDIA SERV	104,378
	13 CURRICULUM & STAFF DEVELOPMENT	13,406
	23 SCHOOL LEADERSHIP	349,625
	31 GUID, COUNS & EVALUATION SERVS	77,788
	33 HEALTH SERVICES	35,151
	36 CO/EXTRACURRICULAR ACTIVITIES	1,851
	51 FACILITIES MAINT & OPERATIONS	166,010
	PAYROLL COSTS - 61XX	2,778,737
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	61,238
	OTHER OPERATING COSTS - 64XX	13,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,853,475
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	91,764
	PAYROLL COSTS - 61XX	91,764
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	91,764
	TOTAL FOR ORGANIZATION 112 - HAYS ELEMENTARY MAGNET SCHOOL	2,945,239

ECISD 2023-2024 BUDGET BOOK

113	SAM HOUSTON ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	1,844,315
	12 INSTRUCTIONAL RES & MEDIA SERV	1,400
	13 CURRICULUM & STAFF DEVELOPMENT	39,997
	23 SCHOOL LEADERSHIP	348,945
	31 GUID, COUNS & EVALUATION SERVS	2,491
	33 HEALTH SERVICES	113,345
	36 CO/EXTRACURRICULAR ACTIVITIES	418
	51 FACILITIES MAINT & OPERATIONS	171,417
	PAYROLL COSTS - 61XX	2,455,987
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	59,341
	OTHER OPERATING COSTS - 64XX	7,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,522,328
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	88,444
	PAYROLL COSTS - 61XX	88,444
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	88,444
	TOTAL FOR ORGANIZATION 113 - SAM HOUSTON ELEMENTARY SCHOOL	2,610,772

ECISD 2023-2024 BUDGET BOOK

114	IRELAND ELEMENTARY MAGNET SCH	
199	GENERAL FUND	
	11 INSTRUCTION	1,776,392
	12 INSTRUCTIONAL RES & MEDIA SERV	1,479
	13 CURRICULUM & STAFF DEVELOPMENT	28,951
	23 SCHOOL LEADERSHIP	342,539
	31 GUID, COUNS & EVALUATION SERVS	85,604
	33 HEALTH SERVICES	43,747
	36 CO/EXTRACURRICULAR ACTIVITIES	1,837
	51 FACILITIES MAINT & OPERATIONS	144,849
	PAYROLL COSTS - 61XX	2,361,981
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,000
	SUPPLIES AND MATERIALS - 63XX	53,417
	OTHER OPERATING COSTS - 64XX	7,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,425,398
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	143,378
	PAYROLL COSTS - 61XX	143,378
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	143,378
	TOTAL FOR ORGANIZATION 114 - IRELAND ELEMENTARY MAGNET SCH	2,568,776

ECISD 2023-2024 BUDGET BOOK

115	LAMAR EARLY EDUCATION CENTER	
199	GENERAL FUND	
	11 INSTRUCTION	2,521,461
	12 INSTRUCTIONAL RES & MEDIA SERV	32,135
	13 CURRICULUM & STAFF DEVELOPMENT	16,820
	23 SCHOOL LEADERSHIP	251,570
	31 GUID, COUNS & EVALUATION SERVS	2,180
	33 HEALTH SERVICES	28,958
	36 CO/EXTRACURRICULAR ACTIVITIES	1,844
	51 FACILITIES MAINT & OPERATIONS	149,850
	PAYROLL COSTS - 61XX	2,922,793
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	500
	SUPPLIES AND MATERIALS - 63XX	71,025
	OTHER OPERATING COSTS - 64XX	10,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,004,818
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	112,197
	PAYROLL COSTS - 61XX	112,197
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	112,197
	TOTAL FOR ORGANIZATION 115 - LAMAR EARLY EDUCATION CENTER	3,117,015

ECISD 2023-2024 BUDGET BOOK

116	MILAM ELEMENTARY MAGNET SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,063,512
	12 INSTRUCTIONAL RES & MEDIA SERV	86,625
	13 CURRICULUM & STAFF DEVELOPMENT	37,371
	23 SCHOOL LEADERSHIP	307,748
	31 GUID, COUNS & EVALUATION SERVS	110,058
	33 HEALTH SERVICES	69,972
	36 CO/EXTRACURRICULAR ACTIVITIES	1,976
	51 FACILITIES MAINT & OPERATIONS	153,427
	PAYROLL COSTS - 61XX	3,715,903
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	800
	SUPPLIES AND MATERIALS - 63XX	104,486
	OTHER OPERATING COSTS - 64XX	9,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,830,689
	TOTAL FOR ORGANIZATION 116 - MILAM ELEMENTARY MAGNET SCHOOL	3,830,689

ECISD 2023-2024 BUDGET BOOK

117	PEASE ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,671,117
	12 INSTRUCTIONAL RES & MEDIA SERV	82,594
	13 CURRICULUM & STAFF DEVELOPMENT	34,926
	23 SCHOOL LEADERSHIP	307,745
	31 GUID, COUNS & EVALUATION SERVS	105,326
	33 HEALTH SERVICES	67,150
	36 CO/EXTRACURRICULAR ACTIVITIES	1,842
	51 FACILITIES MAINT & OPERATIONS	170,132
	PAYROLL COSTS - 61XX	3,353,642
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,000
	SUPPLIES AND MATERIALS - 63XX	75,690
	OTHER OPERATING COSTS - 64XX	6,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,440,832
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	138,968
	PAYROLL COSTS - 61XX	138,968
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	138,968
	TOTAL FOR ORGANIZATION 117 - PEASE ELEMENTARY SCHOOL	3,579,800

ECISD 2023-2024 BUDGET BOOK

118	REAGAN ELEMENTARY MAGNET SCHOO	
199	GENERAL FUND	
11	INSTRUCTION	2,742,471
12	INSTRUCTIONAL RES & MEDIA SERV	85,153
13	CURRICULUM & STAFF DEVELOPMENT	110,915
23	SCHOOL LEADERSHIP	301,116
31	GUID, COUNS & EVALUATION SERVS	84,591
33	HEALTH SERVICES	74,780
36	CO/EXTRACURRICULAR ACTIVITIES	2,268
51	FACILITIES MAINT & OPERATIONS	153,998
	PAYROLL COSTS - 61XX	3,463,216
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	87,076
	OTHER OPERATING COSTS - 64XX	5,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,555,292
240	SCHOOL NUTRITION	
35	FOOD SERVICE	122,554
	PAYROLL COSTS - 61XX	122,554
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	122,554
	TOTAL FOR ORGANIZATION 118 - REAGAN ELEMENTARY MAGNET SCHOO	3,677,846

ECISD 2023-2024 BUDGET BOOK

119	ROSS ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,171,361
	12 INSTRUCTIONAL RES & MEDIA SERV	2,000
	13 CURRICULUM & STAFF DEVELOPMENT	20,686
	23 SCHOOL LEADERSHIP	311,632
	31 GUID, COUNS & EVALUATION SERVS	99,399
	33 HEALTH SERVICES	37,437
	36 CO/EXTRACURRICULAR ACTIVITIES	1,853
	51 FACILITIES MAINT & OPERATIONS	184,819
	PAYROLL COSTS - 61XX	2,769,315
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,000
	SUPPLIES AND MATERIALS - 63XX	49,597
	OTHER OPERATING COSTS - 64XX	9,275
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,829,187
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	110,469
	PAYROLL COSTS - 61XX	110,469
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	110,469
	TOTAL FOR ORGANIZATION 119 - ROSS ELEMENTARY SCHOOL	2,939,656

ECISD 2023-2024 BUDGET BOOK

121	SAN JACINTO ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	1,793,706
	12 INSTRUCTIONAL RES & MEDIA SERV	80,075
	13 CURRICULUM & STAFF DEVELOPMENT	13,922
	23 SCHOOL LEADERSHIP	239,554
	31 GUID, COUNS & EVALUATION SERVS	106,518
	33 HEALTH SERVICES	35,659
	36 CO/EXTRACURRICULAR ACTIVITIES	1,841
	51 FACILITIES MAINT & OPERATIONS	122,745
	PAYROLL COSTS - 61XX	2,329,446
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	53,074
	OTHER OPERATING COSTS - 64XX	11,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,394,020
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	140,831
	PAYROLL COSTS - 61XX	140,831
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	140,831
	TOTAL FOR ORGANIZATION 121 - SAN JACINTO ELEMENTARY SCHOOL	2,534,851

ECISD 2023-2024 BUDGET BOOK

122	TRAVIS ELEMENTARY MAGNET SCHOO	
199	GENERAL FUND	
	11 INSTRUCTION	1,713,580
	12 INSTRUCTIONAL RES & MEDIA SERV	1,000
	13 CURRICULUM & STAFF DEVELOPMENT	8,005
	23 SCHOOL LEADERSHIP	315,213
	31 GUID, COUNS & EVALUATION SERVS	96,414
	33 HEALTH SERVICES	67,088
	36 CO/EXTRACURRICULAR ACTIVITIES	1,868
	51 FACILITIES MAINT & OPERATIONS	159,412
	PAYROLL COSTS - 61XX	2,307,466
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	47,114
	OTHER OPERATING COSTS - 64XX	8,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,362,580
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	92,165
	PAYROLL COSTS - 61XX	92,165
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	92,165
	TOTAL FOR ORGANIZATION 122 - TRAVIS ELEMENTARY MAGNET SCHOO	2,454,745

ECISD 2023-2024 BUDGET BOOK

123	ZAVALA ELEMENTARY MAGNET SCHOO	
199	GENERAL FUND	
11	INSTRUCTION	2,313,693
12	INSTRUCTIONAL RES & MEDIA SERV	2,000
13	CURRICULUM & STAFF DEVELOPMENT	28,606
23	SCHOOL LEADERSHIP	391,857
31	GUID, COUNS & EVALUATION SERVS	117,268
33	HEALTH SERVICES	32,388
36	CO/EXTRACURRICULAR ACTIVITIES	419
51	FACILITIES MAINT & OPERATIONS	185,604
	PAYROLL COSTS - 61XX	2,989,655
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	73,180
	OTHER OPERATING COSTS - 64XX	9,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,071,835
240	SCHOOL NUTRITION	
35	FOOD SERVICE	126,154
	PAYROLL COSTS - 61XX	126,154
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	126,154
	TOTAL FOR ORGANIZATION 123 - ZAVALA ELEMENTARY MAGNET SCHOO	3,197,989

ECISD 2023-2024 BUDGET BOOK

124	NOEL ELEMENTARY MAGNET SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	1,947,766
	12 INSTRUCTIONAL RES & MEDIA SERV	1,500
	13 CURRICULUM & STAFF DEVELOPMENT	22,377
	23 SCHOOL LEADERSHIP	328,909
	31 GUID, COUNS & EVALUATION SERVS	108,281
	33 HEALTH SERVICES	37,003
	36 CO/EXTRACURRICULAR ACTIVITIES	1,845
	51 FACILITIES MAINT & OPERATIONS	153,791
	61 COMMUNITY SERVICES	500
	PAYROLL COSTS - 61XX	2,534,039
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,000
	SUPPLIES AND MATERIALS - 63XX	60,698
	OTHER OPERATING COSTS - 64XX	6,235
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,601,972
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	138,227
	PAYROLL COSTS - 61XX	138,227
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	138,227
	TOTAL FOR ORGANIZATION 124 - NOEL ELEMENTARY MAGNET SCHOOL	2,740,199

ECISD 2023-2024 BUDGET BOOK

125	BLANTON ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,276,029
	12 INSTRUCTIONAL RES & MEDIA SERV	98,594
	13 CURRICULUM & STAFF DEVELOPMENT	31,071
	23 SCHOOL LEADERSHIP	312,120
	31 GUID, COUNS & EVALUATION SERVS	104,951
	33 HEALTH SERVICES	34,853
	36 CO/EXTRACURRICULAR ACTIVITIES	1,844
	51 FACILITIES MAINT & OPERATIONS	153,129
	PAYROLL COSTS - 61XX	2,938,079
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	63,512
	OTHER OPERATING COSTS - 64XX	11,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,012,591
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	115,937
	PAYROLL COSTS - 61XX	115,937
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	115,937
	TOTAL FOR ORGANIZATION 125 - BLANTON ELEMENTARY SCHOOL	3,128,528

ECISD 2023-2024 BUDGET BOOK

126	FLY ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	4,610,929
	12 INSTRUCTIONAL RES & MEDIA SERV	3,000
	13 CURRICULUM & STAFF DEVELOPMENT	38,390
	23 SCHOOL LEADERSHIP	607,503
	31 GUID, COUNS & EVALUATION SERVS	81,115
	33 HEALTH SERVICES	82,915
	36 CO/EXTRACURRICULAR ACTIVITIES	6,193
	51 FACILITIES MAINT & OPERATIONS	227,742
	PAYROLL COSTS - 61XX	5,497,254
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,500
	SUPPLIES AND MATERIALS - 63XX	143,533
	OTHER OPERATING COSTS - 64XX	15,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	5,657,787
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	241,077
	PAYROLL COSTS - 61XX	241,077
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	241,077
	TOTAL FOR ORGANIZATION 126 - FLY ELEMENTARY SCHOOL	5,898,864

ECISD 2023-2024 BUDGET BOOK

127	BLACKSHEAR ELEMENTARY MAGNET S	
199	GENERAL FUND	
	11 INSTRUCTION	3,137,021
	12 INSTRUCTIONAL RES & MEDIA SERV	77,755
	13 CURRICULUM & STAFF DEVELOPMENT	48,579
	23 SCHOOL LEADERSHIP	334,006
	31 GUID, COUNS & EVALUATION SERVS	68,263
	33 HEALTH SERVICES	30,939
	36 CO/EXTRACURRICULAR ACTIVITIES	1,837
	51 FACILITIES MAINT & OPERATIONS	189,208
	PAYROLL COSTS - 61XX	3,765,378
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,000
	SUPPLIES AND MATERIALS - 63XX	105,230
	OTHER OPERATING COSTS - 64XX	15,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,887,608
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	338,481
	PAYROLL COSTS - 61XX	338,481
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	338,481
	TOTAL FOR ORGANIZATION 127 - BLACKSHEAR ELEMENTARY MAGNET S	4,226,089

ECISD 2023-2024 BUDGET BOOK

128	JOHNSON ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,303,991
	12 INSTRUCTIONAL RES & MEDIA SERV	79,380
	13 CURRICULUM & STAFF DEVELOPMENT	15,345
	23 SCHOOL LEADERSHIP	360,058
	31 GUID, COUNS & EVALUATION SERVS	49,343
	33 HEALTH SERVICES	56,200
	36 CO/EXTRACURRICULAR ACTIVITIES	3,402
	51 FACILITIES MAINT & OPERATIONS	151,954
	PAYROLL COSTS - 61XX	2,936,972
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	73,201
	OTHER OPERATING COSTS - 64XX	9,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,019,673
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	147,177
	PAYROLL COSTS - 61XX	147,177
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	147,177
	TOTAL FOR ORGANIZATION 128 - JOHNSON ELEMENTARY SCHOOL	3,166,850

ECISD 2023-2024 BUDGET BOOK

129	JORDAN ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,514,143
	12 INSTRUCTIONAL RES & MEDIA SERV	2,000
	13 CURRICULUM & STAFF DEVELOPMENT	134,112
	23 SCHOOL LEADERSHIP	434,047
	31 GUID, COUNS & EVALUATION SERVS	17,620
	33 HEALTH SERVICES	79,781
	36 CO/EXTRACURRICULAR ACTIVITIES	3,111
	51 FACILITIES MAINT & OPERATIONS	173,960
	PAYROLL COSTS - 61XX	4,238,614
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,000
	SUPPLIES AND MATERIALS - 63XX	105,660
	OTHER OPERATING COSTS - 64XX	12,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,358,774
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	166,738
	PAYROLL COSTS - 61XX	166,738
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	166,738
	TOTAL FOR ORGANIZATION 129 - JORDAN ELEMENTARY SCHOOL	4,525,512

ECISD 2023-2024 BUDGET BOOK

130	CAVAZOS ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,245,087
	12 INSTRUCTIONAL RES & MEDIA SERV	1,731
	13 CURRICULUM & STAFF DEVELOPMENT	39,696
	23 SCHOOL LEADERSHIP	513,254
	31 GUID, COUNS & EVALUATION SERVS	2,494
	33 HEALTH SERVICES	76,014
	36 CO/EXTRACURRICULAR ACTIVITIES	3,404
	51 FACILITIES MAINT & OPERATIONS	194,885
	PAYROLL COSTS - 61XX	3,970,139
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,000
	SUPPLIES AND MATERIALS - 63XX	93,426
	OTHER OPERATING COSTS - 64XX	10,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,076,565
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	139,544
	PAYROLL COSTS - 61XX	139,544
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	139,544
	TOTAL FOR ORGANIZATION 130 - CAVAZOS ELEMENTARY SCHOOL	4,216,109

ECISD 2023-2024 BUDGET BOOK

131	DOWNING ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,378,651
	12 INSTRUCTIONAL RES & MEDIA SERV	4,866
	13 CURRICULUM & STAFF DEVELOPMENT	24,590
	23 SCHOOL LEADERSHIP	509,820
	31 GUID, COUNS & EVALUATION SERVS	97,354
	32 SOCIAL WORK SERVICES	40,000
	33 HEALTH SERVICES	43,695
	36 CO/EXTRACURRICULAR ACTIVITIES	1,841
	51 FACILITIES MAINT & OPERATIONS	237,033
	PAYROLL COSTS - 61XX	4,165,950
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	40,000
	SUPPLIES AND MATERIALS - 63XX	121,900
	OTHER OPERATING COSTS - 64XX	10,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,337,850
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	190,299
	PAYROLL COSTS - 61XX	190,299
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	190,299
	TOTAL FOR ORGANIZATION 131 - DOWNING ELEMENTARY SCHOOL	4,528,149

ECISD 2023-2024 BUDGET BOOK

132	WEST ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,189,044
	12 INSTRUCTIONAL RES & MEDIA SERV	3,143
	13 CURRICULUM & STAFF DEVELOPMENT	18,600
	23 SCHOOL LEADERSHIP	489,046
	31 GUID, COUNS & EVALUATION SERVS	88,691
	33 HEALTH SERVICES	75,364
	36 CO/EXTRACURRICULAR ACTIVITIES	2,582
	51 FACILITIES MAINT & OPERATIONS	154,058
	PAYROLL COSTS - 61XX	3,915,347
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,000
	SUPPLIES AND MATERIALS - 63XX	92,181
	OTHER OPERATING COSTS - 64XX	12,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,020,528
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	143,382
	PAYROLL COSTS - 61XX	143,382
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	143,382
	TOTAL FOR ORGANIZATION 132 - WEST ELEMENTARY SCHOOL	4,163,910

ECISD 2023-2024 BUDGET BOOK

133	BUICE ELEMENTARY SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	3,318,106
12	INSTRUCTIONAL RES & MEDIA SERV	5,221
13	CURRICULUM & STAFF DEVELOPMENT	27,310
23	SCHOOL LEADERSHIP	447,894
31	GUID, COUNS & EVALUATION SERVS	82,355
33	HEALTH SERVICES	82,262
36	CO/EXTRACURRICULAR ACTIVITIES	3,096
51	FACILITIES MAINT & OPERATIONS	166,671
	PAYROLL COSTS - 61XX	4,018,491
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,000
	SUPPLIES AND MATERIALS - 63XX	85,724
	OTHER OPERATING COSTS - 64XX	23,700
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,132,915
240	SCHOOL NUTRITION	
35	FOOD SERVICE	188,259
	PAYROLL COSTS - 61XX	188,259
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	188,259
	TOTAL FOR ORGANIZATION 133 - BUICE ELEMENTARY SCHOOL	4,321,174

ECISD 2023-2024 BUDGET BOOK

134	ODESSA Y LEARNING CENTER	
199	GENERAL FUND	
11	INSTRUCTION	1,300,000
33	HEALTH SERVICES	23,799
	PAYROLL COSTS - 61XX	23,799
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,300,000
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,323,799
	TOTAL FOR ORGANIZATION 134 - ODESSA Y LEARNING CENTER	1,323,799

ECISD 2023-2024 BUDGET BOOK

191	REGIONAL DAY SCHOOL FOR DEAF	
199	GENERAL FUND	
	23 SCHOOL LEADERSHIP	5,723
	PAYROLL COSTS - 61XX	5,723
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	5,723
	TOTAL FOR ORGANIZATION 191 - REGIONAL DAY SCHOOL FOR DEAF	5,723

ECISD 2023-2024 BUDGET BOOK

690	TEEN PARENT SERVICES	
199	GENERAL FUND	
	11 INSTRUCTION	74,022
	21 INSTRUCTIONAL LEADERSHIP	106,634
	31 GUID, COUNS & EVALUATION SERVS	74,125
	32 SOCIAL WORK SERVICES	86,552
	PAYROLL COSTS - 61XX	242,226
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	50,100
	SUPPLIES AND MATERIALS - 63XX	40,339
	OTHER OPERATING COSTS - 64XX	8,668
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	341,333
	TOTAL FOR ORGANIZATION 690 - TEEN PARENT SERVICES	341,333

ECISD 2023-2024 BUDGET BOOK

691	DYSLEXIA SUPPORT	
199	GENERAL FUND	
	11 INSTRUCTION	3,473,718
	13 CURRICULUM & STAFF DEVELOPMENT	26,500
	21 INSTRUCTIONAL LEADERSHIP	158,888
	31 GUID, COUNS & EVALUATION SERVS	70,441
	PAYROLL COSTS - 61XX	3,600,547
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	45,000
	SUPPLIES AND MATERIALS - 63XX	51,000
	OTHER OPERATING COSTS - 64XX	33,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,729,547
	TOTAL FOR ORGANIZATION 691 - DYSLEXIA SUPPORT	3,729,547

ECISD 2023-2024 BUDGET BOOK

693	ENGLISH LEARNERS SUPPORT	
199	GENERAL FUND	
	11 INSTRUCTION	244,322
	PAYROLL COSTS - 61XX	236,322
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	8,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	244,322
	TOTAL FOR ORGANIZATION 693 - ENGLISH LEARNERS SUPPORT	244,322

ECISD 2023-2024 BUDGET BOOK

698	ADVANCED TECHNICAL CENTER	
199	GENERAL FUND	
	11 INSTRUCTION	504,600
	13 CURRICULUM & STAFF DEVELOPMENT	40,000
	23 SCHOOL LEADERSHIP	11,700
	36 CO/EXTRACURRICULAR ACTIVITIES	100,000
	51 FACILITIES MAINT & OPERATIONS	20,000
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	55,500
	SUPPLIES AND MATERIALS - 63XX	428,000
	OTHER OPERATING COSTS - 64XX	192,800
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	676,300
	TOTAL FOR ORGANIZATION 698 - ADVANCED TECHNICAL CENTER	676,300

ECISD 2023-2024 BUDGET BOOK

699	SUMMER SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,112,577
	12 INSTRUCTIONAL RES & MEDIA SERV	1,521
	13 CURRICULUM & STAFF DEVELOPMENT	8,755
	23 SCHOOL LEADERSHIP	151,369
	31 GUID, COUNS & EVALUATION SERVS	18,794
	33 HEALTH SERVICES	1,536
	51 FACILITIES MAINT & OPERATIONS	653,700
	61 COMMUNITY SERVICES	172
	PAYROLL COSTS - 61XX	3,132,924
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	286,500
	SUPPLIES AND MATERIALS - 63XX	274,500
	OTHER OPERATING COSTS - 64XX	254,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,948,424
	TOTAL FOR ORGANIZATION 699 - SUMMER SCHOOL	3,948,424

ECISD 2023-2024 BUDGET BOOK

701	SUPERINTENDENT OFFICE	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	995,432
	PAYROLL COSTS - 61XX	875,132
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	59,300
	SUPPLIES AND MATERIALS - 63XX	6,750
	OTHER OPERATING COSTS - 64XX	54,250
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	995,432
	TOTAL FOR ORGANIZATION 701 - SUPERINTENDENT OFFICE	995,432

ECISD 2023-2024 BUDGET BOOK

702	BOARD OF TRUSTEES	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	485,500
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	329,600
	SUPPLIES AND MATERIALS - 63XX	1,900
	OTHER OPERATING COSTS - 64XX	154,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	485,500
	TOTAL FOR ORGANIZATION 702 - BOARD OF TRUSTEES	485,500

ECISD 2023-2024 BUDGET BOOK

703	TAX SERVICES	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	446,500
99	INTERGOVERNMENTAL CHARGES	2,132,882
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,579,382
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,579,382
	TOTAL FOR ORGANIZATION 703 - TAX SERVICES	2,579,382

ECISD 2023-2024 BUDGET BOOK

704	INTERNAL AUDIT	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	95,121
	PAYROLL COSTS - 61XX	80,996
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,700
	SUPPLIES AND MATERIALS - 63XX	3,200
	OTHER OPERATING COSTS - 64XX	8,225
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	95,121
	TOTAL FOR ORGANIZATION 704 - INTERNAL AUDIT	95,121

ECISD 2023-2024 BUDGET BOOK

705	ECISD DEVELOPMENT OFFICE	
199	GENERAL FUND	
	61 COMMUNITY SERVICES	561,213
	PAYROLL COSTS - 61XX	450,213
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	16,600
	SUPPLIES AND MATERIALS - 63XX	47,000
	OTHER OPERATING COSTS - 64XX	47,400
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	561,213
	TOTAL FOR ORGANIZATION 705 - ECISD DEVELOPMENT OFFICE	561,213

ECISD 2023-2024 BUDGET BOOK

811	DAYCARE	
199	GENERAL FUND	
	61 COMMUNITY SERVICES	850,034
	PAYROLL COSTS - 61XX	808,034
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	23,000
	OTHER OPERATING COSTS - 64XX	19,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	850,034
	TOTAL FOR ORGANIZATION 811 - DAYCARE	850,034

ECISD 2023-2024 BUDGET BOOK

847	POST SECONDARY EDUCATION	
199	GENERAL FUND	
	31 GUID, COUNS & EVALUATION SERVS	10,500
	61 COMMUNITY SERVICES	3,000
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	7,000
	OTHER OPERATING COSTS - 64XX	6,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	13,500
	TOTAL FOR ORGANIZATION 847 - POST SECONDARY EDUCATION	13,500

ECISD 2023-2024 BUDGET BOOK

848	EARLY CHILDHOOD	
199	GENERAL FUND	
	11 INSTRUCTION	36,000
	13 CURRICULUM & STAFF DEVELOPMENT	129,344
	21 INSTRUCTIONAL LEADERSHIP	29,285
	PAYROLL COSTS - 61XX	82,944
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	30,400
	SUPPLIES AND MATERIALS - 63XX	64,650
	OTHER OPERATING COSTS - 64XX	16,635
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	194,629
	TOTAL FOR ORGANIZATION 848 - EARLY CHILDHOOD	194,629

ECISD 2023-2024 BUDGET BOOK

849	LITERACY	
199	GENERAL FUND	
	11 INSTRUCTION	40,500
	13 CURRICULUM & STAFF DEVELOPMENT	134,150
	21 INSTRUCTIONAL LEADERSHIP	4,895
	36 CO/EXTRACURRICULAR ACTIVITIES	9,000
	61 COMMUNITY SERVICES	1,500
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	129,850
	SUPPLIES AND MATERIALS - 63XX	44,750
	OTHER OPERATING COSTS - 64XX	15,445
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	190,045
	TOTAL FOR ORGANIZATION 849 - LITERACY	190,045

ECISD 2023-2024 BUDGET BOOK

850	TALENT DEVELOPMENT	
199	GENERAL FUND	
	11 INSTRUCTION	505
	13 CURRICULUM & STAFF DEVELOPMENT	1,303,637
	23 SCHOOL LEADERSHIP	17,463
	31 GUID, COUNS & EVALUATION SERVS	500
	PAYROLL COSTS - 61XX	700,355
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	252,800
	SUPPLIES AND MATERIALS - 63XX	301,050
	OTHER OPERATING COSTS - 64XX	67,900
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,322,105
	TOTAL FOR ORGANIZATION 850 - TALENT DEVELOPMENT	1,322,105

ECISD 2023-2024 BUDGET BOOK

851	CURRICULUM & INSTRUCTION	
199	GENERAL FUND	
11	INSTRUCTION	3,589,063
13	CURRICULUM & STAFF DEVELOPMENT	1,455,436
21	INSTRUCTIONAL LEADERSHIP	457,912
	PAYROLL COSTS - 61XX	1,603,448
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,993,000
	SUPPLIES AND MATERIALS - 63XX	1,792,763
	OTHER OPERATING COSTS - 64XX	113,200
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	5,502,411
	TOTAL FOR ORGANIZATION 851 - CURRICULUM & INSTRUCTION	5,502,411

ECISD 2023-2024 BUDGET BOOK

852	ACCNTABILITY, ASMT, & SCHL IMP	
199	GENERAL FUND	
	13 CURRICULUM & STAFF DEVELOPMENT	63,299
	31 GUID, COUNS & EVALUATION SERVS	1,899,213
	PAYROLL COSTS - 61XX	708,539
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	203,788
	SUPPLIES AND MATERIALS - 63XX	1,027,985
	OTHER OPERATING COSTS - 64XX	22,200
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,962,512
	TOTAL FOR ORGANIZATION 852 - ACCNTABILITY, ASMT, & SCHL IMP	1,962,512

ECISD 2023-2024 BUDGET BOOK

853	ECISD POLICY	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	68,116
	PAYROLL COSTS - 61XX	57,116
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,800
	SUPPLIES AND MATERIALS - 63XX	2,400
	OTHER OPERATING COSTS - 64XX	3,800
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	68,116
	TOTAL FOR ORGANIZATION 853 - ECISD POLICY	68,116

ECISD 2023-2024 BUDGET BOOK

854	AVID		
	199	GENERAL FUND	
		11 INSTRUCTION	376,520
		13 CURRICULUM & STAFF DEVELOPMENT	168,069
		21 INSTRUCTIONAL LEADERSHIP	29,500
		23 SCHOOL LEADERSHIP	15,000
		31 GUID, COUNS & EVALUATION SERVS	161,182
		PAYROLL COSTS - 61XX	333,836
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	10,000
		SUPPLIES AND MATERIALS - 63XX	291,235
		OTHER OPERATING COSTS - 64XX	115,200
		DEBT SERVICES - 65XX	0
		CAPTIAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	750,271
		TOTAL FOR ORGANIZATION 854 - AVID	750,271

ECISD 2023-2024 BUDGET BOOK

855	GUIDANCE & COUNSELING	
199	GENERAL FUND	
11	INSTRUCTION	74,500
13	CURRICULUM & STAFF DEVELOPMENT	8,500
31	GUID, COUNS & EVALUATION SERVS	668,616
	PAYROLL COSTS - 61XX	439,293
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	188,823
	SUPPLIES AND MATERIALS - 63XX	67,000
	OTHER OPERATING COSTS - 64XX	56,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	751,616
	TOTAL FOR ORGANIZATION 855 - GUIDANCE & COUNSELING	751,616

ECISD 2023-2024 BUDGET BOOK

856	STUDENT ASSISTANCE SERVICES	
199	GENERAL FUND	
11	INSTRUCTION	129,257
32	SOCIAL WORK SERVICES	825,915
	PAYROLL COSTS - 61XX	635,235
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	280,024
	SUPPLIES AND MATERIALS - 63XX	36,033
	OTHER OPERATING COSTS - 64XX	3,880
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	955,172
	TOTAL FOR ORGANIZATION 856 - STUDENT ASSISTANCE SERVICES	955,172

ECISD 2023-2024 BUDGET BOOK

858	CHOICE PROGRAMS	
199	GENERAL FUND	
	21 INSTRUCTIONAL LEADERSHIP	130,200
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	74,000
	SUPPLIES AND MATERIALS - 63XX	34,600
	OTHER OPERATING COSTS - 64XX	21,600
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	130,200
	TOTAL FOR ORGANIZATION 858 - CHOICE PROGRAMS	130,200

ECISD 2023-2024 BUDGET BOOK

861	FINE ARTS DEPARTMENT	
199	GENERAL FUND	
	11 INSTRUCTION	43,802
	13 CURRICULUM & STAFF DEVELOPMENT	29,000
	21 INSTRUCTIONAL LEADERSHIP	198,048
	36 CO/EXTRACURRICULAR ACTIVITIES	490,172
	PAYROLL COSTS - 61XX	301,172
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	27,000
	SUPPLIES AND MATERIALS - 63XX	37,000
	OTHER OPERATING COSTS - 64XX	395,850
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	761,022
	TOTAL FOR ORGANIZATION 861 - FINE ARTS DEPARTMENT	761,022

ECISD 2023-2024 BUDGET BOOK

862	PHYSICAL EDUCATION & HEALTH	
199	GENERAL FUND	
	11 INSTRUCTION	15,000
	13 CURRICULUM & STAFF DEVELOPMENT	22,000
	21 INSTRUCTIONAL LEADERSHIP	64,806
	PAYROLL COSTS - 61XX	51,306
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,000
	SUPPLIES AND MATERIALS - 63XX	22,000
	OTHER OPERATING COSTS - 64XX	23,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	101,806
	TOTAL FOR ORGANIZATION 862 - PHYSICAL EDUCATION & HEALTH	101,806

ECISD 2023-2024 BUDGET BOOK

864	INFORMATION TECHNOLOGY	
199	GENERAL FUND	
	11 INSTRUCTION	1,896,605
	12 INSTRUCTIONAL RES & MEDIA SERV	41,800
	13 CURRICULUM & STAFF DEVELOPMENT	287,144
	51 FACILITIES MAINT & OPERATIONS	1,028,931
	53 DATA PROCESSING SERVICES	7,926,428
	PAYROLL COSTS - 61XX	3,420,937
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,407,960
	SUPPLIES AND MATERIALS - 63XX	2,250,111
	OTHER OPERATING COSTS - 64XX	101,900
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	11,180,908
	TOTAL FOR ORGANIZATION 864 - INFORMATION TECHNOLOGY	11,180,908

ECISD 2023-2024 BUDGET BOOK

871	SPECIAL EDUCATION	
199	GENERAL FUND	
	11 INSTRUCTION	3,345,877
	13 CURRICULUM & STAFF DEVELOPMENT	28,165
	21 INSTRUCTIONAL LEADERSHIP	1,177,051
	31 GUID, COUNS & EVALUATION SERVS	2,873,879
	36 CO/EXTRACURRICULAR ACTIVITIES	19,957
	61 COMMUNITY SERVICES	10,000
	PAYROLL COSTS - 61XX	7,005,429
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	163,700
	SUPPLIES AND MATERIALS - 63XX	164,750
	OTHER OPERATING COSTS - 64XX	121,050
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,454,929
	TOTAL FOR ORGANIZATION 871 - SPECIAL EDUCATION	7,454,929

ECISD 2023-2024 BUDGET BOOK

875	BILINGUAL EDUCATION	
199	GENERAL FUND	
	11 INSTRUCTION	315,279
	13 CURRICULUM & STAFF DEVELOPMENT	695,509
	21 INSTRUCTIONAL LEADERSHIP	446,950
	31 GUID, COUNS & EVALUATION SERVS	65,345
	PAYROLL COSTS - 61XX	1,089,902
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	216,200
	SUPPLIES AND MATERIALS - 63XX	173,203
	OTHER OPERATING COSTS - 64XX	43,778
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,523,083
	TOTAL FOR ORGANIZATION 875 - BILINGUAL EDUCATION	1,523,083

ECISD 2023-2024 BUDGET BOOK

876	FEDERAL/TITLE PROGRAMS	
199	GENERAL FUND	
11	INSTRUCTION	44,509
21	INSTRUCTIONAL LEADERSHIP	191,504
	PAYROLL COSTS - 61XX	177,355
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	52,108
	OTHER OPERATING COSTS - 64XX	6,550
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	236,013
	TOTAL FOR ORGANIZATION 876 - FEDERAL/TITLE PROGRAMS	236,013

ECISD 2023-2024 BUDGET BOOK

881	ADVANCED ACADEMIC SERVICES	
199	GENERAL FUND	
	11 INSTRUCTION	196,655
	13 CURRICULUM & STAFF DEVELOPMENT	1,057,985
	21 INSTRUCTIONAL LEADERSHIP	206,649
	31 GUID, COUNS & EVALUATION SERVS	16,195
	36 CO/EXTRACURRICULAR ACTIVITIES	48,412
	61 COMMUNITY SERVICES	8,000
	PAYROLL COSTS - 61XX	1,034,866
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	155,300
	SUPPLIES AND MATERIALS - 63XX	202,895
	OTHER OPERATING COSTS - 64XX	140,835
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,533,896
	TOTAL FOR ORGANIZATION 881 - ADVANCED ACADEMIC SERVICES	1,533,896

ECISD 2023-2024 BUDGET BOOK

882	STUDENT ADMISSIONS & TRANSFERS	
199	GENERAL FUND	
	21 INSTRUCTIONAL LEADERSHIP	48,381
	31 GUID, COUNS & EVALUATION SERVS	59,100
	PAYROLL COSTS - 61XX	98,181
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	7,300
	OTHER OPERATING COSTS - 64XX	2,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	107,481
	TOTAL FOR ORGANIZATION 882 - STUDENT ADMISSIONS & TRANSFERS	107,481

ECISD 2023-2024 BUDGET BOOK

886	NURSING SERVICES	
199	GENERAL FUND	
33	HEALTH SERVICES	497,431
61	COMMUNITY SERVICES	1,500
	PAYROLL COSTS - 61XX	387,252
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	14,100
	SUPPLIES AND MATERIALS - 63XX	74,265
	OTHER OPERATING COSTS - 64XX	23,314
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	498,931
	TOTAL FOR ORGANIZATION 886 - NURSING SERVICES	498,931

ECISD 2023-2024 BUDGET BOOK

889	SCHOOL LEADERSHIP	
199	GENERAL FUND	
11	INSTRUCTION	25,000
21	INSTRUCTIONAL LEADERSHIP	1,192,409
23	SCHOOL LEADERSHIP	92,000
	PAYROLL COSTS - 61XX	1,084,209
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	118,000
	SUPPLIES AND MATERIALS - 63XX	35,000
	OTHER OPERATING COSTS - 64XX	72,200
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,309,409
	TOTAL FOR ORGANIZATION 889 - SCHOOL LEADERSHIP	1,309,409

ECISD 2023-2024 BUDGET BOOK

891	CAREER & TECHNOLOGY	
199	GENERAL FUND	
	21 INSTRUCTIONAL LEADERSHIP	316,136
	31 GUID, COUNS & EVALUATION SERVS	796
	51 FACILITIES MAINT & OPERATIONS	81,937
	PAYROLL COSTS - 61XX	380,669
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	9,900
	OTHER OPERATING COSTS - 64XX	8,300
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	398,869
	TOTAL FOR ORGANIZATION 891 - CAREER & TECHNOLOGY	398,869

ECISD 2023-2024 BUDGET BOOK

893	STUDENT AND SCHOOL SUPPORT	
199	GENERAL FUND	
21	INSTRUCTIONAL LEADERSHIP	528,297
31	GUID, COUNS & EVALUATION SERVS	185,312
32	SOCIAL WORK SERVICES	89,097
33	HEALTH SERVICES	84,806
	PAYROLL COSTS - 61XX	690,262
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	79,500
	SUPPLIES AND MATERIALS - 63XX	108,250
	OTHER OPERATING COSTS - 64XX	9,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	887,512
	TOTAL FOR ORGANIZATION 893 - STUDENT AND SCHOOL SUPPORT	887,512

ECISD 2023-2024 BUDGET BOOK

894	CHOICE SCHOOL, ACCESS & SUPPRT	
199	GENERAL FUND	
21	INSTRUCTIONAL LEADERSHIP	26,200
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	15,000
	SUPPLIES AND MATERIALS - 63XX	6,700
	OTHER OPERATING COSTS - 64XX	4,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	26,200
	TOTAL FOR ORGANIZATION 894 - CHOICE SCHOOL, ACCESS & SUPPRT	26,200

ECISD 2023-2024 BUDGET BOOK

897	INSTRUCTIONAL MATERIALS	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	368,228
	PAYROLL COSTS - 61XX	328,728
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,300
	SUPPLIES AND MATERIALS - 63XX	32,900
	OTHER OPERATING COSTS - 64XX	5,300
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	368,228
	TOTAL FOR ORGANIZATION 897 - INSTRUCTIONAL MATERIALS	368,228

ECISD 2023-2024 BUDGET BOOK

901	COMMUNICATIONS	
199	GENERAL FUND	
	41 GENERAL ADMINISTRATION	432,427
	53 DATA PROCESSING SERVICES	83,558
	61 COMMUNITY SERVICES	15,000
	PAYROLL COSTS - 61XX	439,610
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	37,250
	OTHER OPERATING COSTS - 64XX	54,125
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	530,985
	TOTAL FOR ORGANIZATION 901 - COMMUNICATIONS	530,985

ECISD 2023-2024 BUDGET BOOK

905	ATHLETIC DEPARTMENT	
199	GENERAL FUND	
36	CO/EXTRACURRICULAR ACTIVITIES	2,281,104
51	FACILITIES MAINT & OPERATIONS	224,251
	PAYROLL COSTS - 61XX	672,605
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	553,000
	SUPPLIES AND MATERIALS - 63XX	230,500
	OTHER OPERATING COSTS - 64XX	1,049,250
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,505,355
	TOTAL FOR ORGANIZATION 905 - ATHLETIC DEPARTMENT	2,505,355

ECISD 2023-2024 BUDGET BOOK

930	ASSOC SUPT - HC/OP/ATHL	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	301,886
	PAYROLL COSTS - 61XX	273,611
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,000
	SUPPLIES AND MATERIALS - 63XX	8,225
	OTHER OPERATING COSTS - 64XX	16,050
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	301,886
	TOTAL FOR ORGANIZATION 930 - ASSOC SUPT - HC/OP/ATHL	301,886

ECISD 2023-2024 BUDGET BOOK

935	HUMAN RESOURCES	
199	GENERAL FUND	
13	CURRICULUM & STAFF DEVELOPMENT	50,903
41	GENERAL ADMINISTRATION	2,535,867
	PAYROLL COSTS - 61XX	1,683,140
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	430,080
	SUPPLIES AND MATERIALS - 63XX	60,800
	OTHER OPERATING COSTS - 64XX	412,750
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,586,770
	TOTAL FOR ORGANIZATION 935 - HUMAN RESOURCES	2,586,770

ECISD 2023-2024 BUDGET BOOK

952	DISTRICT POLICE DEPARTMENT	
199	GENERAL FUND	
	52 SECURITY & MONITORING SERVICES	3,564,465
	PAYROLL COSTS - 61XX	2,907,273
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	376,000
	SUPPLIES AND MATERIALS - 63XX	251,944
	OTHER OPERATING COSTS - 64XX	29,248
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,564,465
	TOTAL FOR ORGANIZATION 952 - DISTRICT POLICE DEPARTMENT	3,564,465

ECISD 2023-2024 BUDGET BOOK

955	MAINTENANCE SERVICES	
199	GENERAL FUND	
51	FACILITIES MAINT & OPERATIONS	9,115,815
	PAYROLL COSTS - 61XX	4,686,815
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,148,000
	SUPPLIES AND MATERIALS - 63XX	2,146,750
	OTHER OPERATING COSTS - 64XX	4,250
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	130,000
	TOTAL FOR FUND 199 - GENERAL FUND	9,115,815
	TOTAL FOR ORGANIZATION 955 - MAINTENANCE SERVICES	9,115,815

ECISD 2023-2024 BUDGET BOOK

960	CUSTODIAL SERVICES	
199	GENERAL FUND	
	51 FACILITIES MAINT & OPERATIONS	2,335,167
	PAYROLL COSTS - 61XX	1,115,067
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	275,000
	SUPPLIES AND MATERIALS - 63XX	856,200
	OTHER OPERATING COSTS - 64XX	2,500
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	86,400
	TOTAL FOR FUND 199 - GENERAL FUND	2,335,167
	TOTAL FOR ORGANIZATION 960 - CUSTODIAL SERVICES	2,335,167

ECISD 2023-2024 BUDGET BOOK

962	ENERGY MANAGEMENT	
199	GENERAL FUND	
	51 FACILITIES MAINT & OPERATIONS	6,507,430
	PAYROLL COSTS - 61XX	143,430
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,352,500
	SUPPLIES AND MATERIALS - 63XX	11,500
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	6,507,430
	TOTAL FOR ORGANIZATION 962 - ENERGY MANAGEMENT	6,507,430

ECISD 2023-2024 BUDGET BOOK

965	DISTRICT OPERATIONS	
199	GENERAL FUND	
51	FACILITIES MAINT & OPERATIONS	8,766,695
71	DEBT SERVICE	40,000
81	FACILITIES ACQUISITION & CONST	1,500,000
	PAYROLL COSTS - 61XX	499,795
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,578,000
	SUPPLIES AND MATERIALS - 63XX	24,000
	OTHER OPERATING COSTS - 64XX	4,664,900
	DEBT SERVICES - 65XX	40,000
	CAPTIAL OUTLAY - 66XX	1,500,000
	TOTAL FOR FUND 199 - GENERAL FUND	10,306,695
	TOTAL FOR ORGANIZATION 965 - DISTRICT OPERATIONS	10,306,695

ECISD 2023-2024 BUDGET BOOK

970	FINANCE OFFICE	
199	GENERAL FUND	
	11 INSTRUCTION	80,000
	34 STUDENT TRANSPORTATION	200,000
	41 GENERAL ADMINISTRATION	1,496,811
	53 DATA PROCESSING SERVICES	70,680
	PAYROLL COSTS - 61XX	1,170,223
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	120,000
	SUPPLIES AND MATERIALS - 63XX	112,500
	OTHER OPERATING COSTS - 64XX	444,768
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,847,491
	TOTAL FOR ORGANIZATION 970 - FINANCE OFFICE	1,847,491

ECISD 2023-2024 BUDGET BOOK

971	PURCHASING OFFICE	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	343,951
	PAYROLL COSTS - 61XX	281,351
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	36,350
	OTHER OPERATING COSTS - 64XX	26,250
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	343,951
	TOTAL FOR ORGANIZATION 971 - PURCHASING OFFICE	343,951

ECISD 2023-2024 BUDGET BOOK

972	INFORMATION SYSTEMS	
199	GENERAL FUND	
	53 DATA PROCESSING SERVICES	2,337,589
	PAYROLL COSTS - 61XX	1,357,339
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	632,000
	SUPPLIES AND MATERIALS - 63XX	331,000
	OTHER OPERATING COSTS - 64XX	17,250
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,337,589
	TOTAL FOR ORGANIZATION 972 - INFORMATION SYSTEMS	2,337,589

ECISD 2023-2024 BUDGET BOOK

974	SCHOOL NUTRITION	
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	11,945,054
	PAYROLL COSTS - 61XX	2,422,342
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	134,000
	SUPPLIES AND MATERIALS - 63XX	9,260,712
	OTHER OPERATING COSTS - 64XX	53,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	75,000
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	11,945,054
	TOTAL FOR ORGANIZATION 974 - SCHOOL NUTRITION	11,945,054

ECISD 2023-2024 BUDGET BOOK

975	BUSINESS OPERATIONS WAREHOUSE	
199	GENERAL FUND	
	11 INSTRUCTION	150,000
	41 GENERAL ADMINISTRATION	46,702
	51 FACILITIES MAINT & OPERATIONS	559,547
	71 DEBT SERVICE	54,300
	PAYROLL COSTS - 61XX	440,849
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,700
	SUPPLIES AND MATERIALS - 63XX	306,200
	OTHER OPERATING COSTS - 64XX	4,500
	DEBT SERVICES - 65XX	54,300
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	810,549
	TOTAL FOR ORGANIZATION 975 - BUSINESS OPERATIONS WAREHOUSE	810,549

ECISD 2023-2024 BUDGET BOOK

976	PAYROLL	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	585,434
	PAYROLL COSTS - 61XX	565,434
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	15,545
	OTHER OPERATING COSTS - 64XX	4,455
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	585,434
	TOTAL FOR ORGANIZATION 976 - PAYROLL	585,434

ECISD 2023-2024 BUDGET BOOK

978	BENEFITS AND RISK MANAGEMENT	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	434,396
	PAYROLL COSTS - 61XX	400,896
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,000
	SUPPLIES AND MATERIALS - 63XX	15,500
	OTHER OPERATING COSTS - 64XX	12,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	434,396
	TOTAL FOR ORGANIZATION 978 - BENEFITS AND RISK MANAGEMENT	434,396

ECISD 2023-2024 BUDGET BOOK

986	TRANSPORTATION	
199	GENERAL FUND	
	34 STUDENT TRANSPORTATION	11,036,228
	51 FACILITIES MAINT & OPERATIONS	42
	52 SECURITY & MONITORING SERVICES	79,144
	PAYROLL COSTS - 61XX	6,921,114
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	595,500
	SUPPLIES AND MATERIALS - 63XX	2,121,800
	OTHER OPERATING COSTS - 64XX	77,000
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	1,400,000
	TOTAL FOR FUND 199 - GENERAL FUND	11,115,414
	TOTAL FOR ORGANIZATION 986 - TRANSPORTATION	11,115,414

ECISD 2023-2024 BUDGET BOOK

987	TRANSPORTATION CREDITS	
199	GENERAL FUND	
34	STUDENT TRANSPORTATION	(1,500,000)
	PAYROLL COSTS - 61XX	(940,000)
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	(25,000)
	SUPPLIES AND MATERIALS - 63XX	(510,000)
	OTHER OPERATING COSTS - 64XX	(25,000)
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	(1,500,000)
	TOTAL FOR ORGANIZATION 987 - TRANSPORTATION CREDITS	(1,500,000)

ECISD 2023-2024 BUDGET BOOK

989	GENERAL DISTRICT	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	21,200
61	COMMUNITY SERVICES	800
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,800
	SUPPLIES AND MATERIALS - 63XX	9,800
	OTHER OPERATING COSTS - 64XX	5,400
	DEBT SERVICES - 65XX	0
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	22,000
	TOTAL FOR ORGANIZATION 989 - GENERAL DISTRICT	22,000

ECISD 2023-2024 BUDGET BOOK

992	DEBT SERVICE	
599	DEBT SERVICE FUND	
71	DEBT SERVICE	46,520,000
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	46,520,000
	CAPTIAL OUTLAY - 66XX	0
	TOTAL FOR FUND 599 - DEBT SERVICE FUND	46,520,000
	TOTAL FOR ORGANIZATION 992 - DEBT SERVICE	46,520,000

ECISD 2023-2024 BUDGET BOOK

999	UNDISTRIBUTED ORG UNIT	
199	GENERAL FUND	
11	INSTRUCTION	15,267,813
12	INSTRUCTIONAL RES & MEDIA SERV	172,000
13	CURRICULUM & STAFF DEVELOPMENT	912,168
21	INSTRUCTIONAL LEADERSHIP	255,000
23	SCHOOL LEADERSHIP	1,360,983
31	GUID, COUNS & EVALUATION SERVS	661,500
32	SOCIAL WORK SERVICES	78,000
33	HEALTH SERVICES	166,000
34	STUDENT TRANSPORTATION	357,000
36	CO/EXTRACURRICULAR ACTIVITIES	388,000
41	GENERAL ADMINISTRATION	373,000
51	FACILITIES MAINT & OPERATIONS	877,132
52	SECURITY & MONITORING SERVICES	131,000
53	DATA PROCESSING SERVICES	360,000
61	COMMUNITY SERVICES	81,500
71	DEBT SERVICE	1,200,000
	PAYROLL COSTS - 61XX	18,922,096
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	314,000
	SUPPLIES AND MATERIALS - 63XX	200,000
	OTHER OPERATING COSTS - 64XX	1,455,000
	DEBT SERVICES - 65XX	1,200,000
	CAPTIAL OUTLAY - 66XX	550,000
	TOTAL FOR FUND 199 - GENERAL FUND	22,641,096
	TOTAL FOR ORGANIZATION 999 - UNDISTRIBUTED ORG UNIT	22,641,096

ECISD 2023-2024 BUDGET BOOK

DISTRICT TOTAL:	410,232,778
11 INSTRUCTION	202,095,977
12 INSTRUCTIONAL RES & MEDIA SERVICE	2,159,943
13 CURRICULUM & STAFF DEVELOPMENT	8,719,086
21 INSTRUCTIONAL LEADERSHIP	5,656,651
23 SCHOOL LEADERSHIP	21,539,711
31 GUID, COUNS & EVALUATION SERVS	13,981,624
32 SOCIAL WORK SERVICES	1,811,527
33 HEALTH SERVICES	3,254,406
34 STUDENT TRANSPORTATION	10,125,228
35 FOOD SERVICE	18,064,278
36 CO/EXTRACURRICULAR ACTIVITIES	8,162,823
41 GENERAL ADMINISTRATION	9,030,571
51 FACILITIES MAINT & OPERATIONS	38,015,291
52 SECURITY & MONITORING SERVICES	3,787,609
53 DATA PROCESSING SERVICES	10,822,562
61 COMMUNITY SERVICES	1,558,309
71 DEBT SERVICES	47,814,300
81 FACILITIES ACQUISITION & CONST	1,500,000
91 CONTRACTED INSTRUCTIONAL SERVICES	0
95 INDIRECT COSTS	0
99 INTERGOVERNMENTAL CHARGES	2,132,882
PAYROLL COSTS TOTAL - 61XX	265,525,184
PROFESSIONAL AND CONTRACTED SERVICES TOTAL - 62XX	51,305,007
SUPPLIES AND MATERIALS TOTAL - 63XX	29,149,763
OTHER OPERATING COSTS TOTAL - 64XX	12,697,124
DEBT SERVICES TOTAL - 65XX	47,814,300
CAPTIAL OUTLAY TOTAL - 66XX	3,741,400



Ector County ISD does not discriminate on the basis of gender, age, race, nationality, religion, disability, socioeconomic standing or non-proficiency in English language skills in providing educational services for students' benefits.

El Distrito Escolar Independiente del Condado de Ector no discrimina en base de genero, edad, raza, nacionalidad, religion, incapacidad, estado socioeconomico, o falta de habilidad en las destrezas del idioma ingles, al proporcionar servicios educativos para beneficio de los estudiantes.