

## Budget Summary Report for ECTOR COUNTY ISD

		Budget Sur	nmary Re	p <mark>ort for</mark>	ECTOR COUN	TY ISD		_
	2020 - 2021 Bud				2021 - 2022 "Pro			% change
		Aggregate	Per Pupil			Aggregate		
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures	
11	Instruction	\$184,054,708	\$5,416	11	Instruction	\$188,222,263	\$5,751	
	Instructional	¢.0.,00.,.00	<b>4</b> 0,110		Instructional	<i><i><i>v</i></i>,200</i>	<i><b>4</b>0,101</i>	
	Resources, Media				Resources, Media			
12	Services	\$2,665,093	\$78	12	Services	\$2,334,270	\$71	
	Curriculum				Curriculum			
13	Development & Staff Development	\$6,385,873	\$188	13	Development & Staff Development	\$6,192,063	\$189	
15	Payment to Juvenile	\$0,505,075		- 13	Payment to Juvenile	ψ0,132,003	\$103	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$193,105,674	\$5,682		Total:	\$196,748,596	\$6,011	6%
Instructional				Instructional				
Support	Instructional			Support	Instructional			
21	Leadership	\$6,314,483	\$186	21	Leadership	\$6,572,561	\$201	
23	School Leadership	\$20,325,522	\$598	23	School Leadership	\$21,706,538	\$663	
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$11,231,935	\$331	31	Evaluation	\$13,441,605	\$411	
32	Social Work Services	\$919,660	\$27	32	Social Work Services	\$1,339,176	\$41	
33	Health Services	\$2,638,775	\$78	33	Health Services	\$2,935,834	\$90	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$6,148,134	\$181	36	curricular Activities	\$7,420,234	\$227	
	Total	\$47,578,509	\$1,400		Total	\$53,415,948	\$1,632	179
							\$0	
Central				Central				
Administration				Administration			\$0	
	General				General		4J	
41	Administration	\$8,561,766	\$252	41	Administration	\$9,481,418	\$290	
	Expenditures to				Expenditures to			
	publish all statutorily required public				publish all statutorily required public			
41	notices in the			41	notices in the			
Publish	newspaper by the			Publish	newspaper by the			
Required	school district or their			Required	school district or their			
Notices	representatives.	\$3,000	\$0	Notices	representatives.	\$20,675	\$1	
	Expenditures for				Expenditures for			
	"directly or indirectly				"directly or indirectly			
	influencing or attempt				influencing or attempt			
	to influence the				to influence the			
	outcome of legislation				outcome of legislation			
	or administrative				or administrative			
	action as those terms are defined in Section				action as those terms are defined in Section			
41	305.002, Government			41	305.002, Government			
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$1,500	\$0	
	Total:	\$8,564,766	\$252		Total:	\$9,503,593	\$290	159
listrict				District				
perations				Operations				
	Plant Maintenance &		<b>A</b> 4 <b>A</b> 4		Plant Maintenance &			
51	Operations Security and	\$34,019,535	\$1,001	51	Operations Security and	\$30,458,528	\$931	
52	Monitoring	\$3,256,239	\$96	52	Monitoring	\$2,545,870	\$78	
53	Data Processing	\$7,170,304	\$211	53	Data Processing	\$10,577,409	\$323	
	Student				Student			
34	Transportation	\$10,017,309	\$295	34	Transportation	\$7,746,553	\$237	
35	Food Services	\$17,565,844	\$517	35	Food Services	\$18,268,355	\$558	
	Total:	\$72,029,231	\$2,120		Total:	\$69,596,715	\$2,126	0'
ebt Service				Debt Service				
71							\$588	47
	Debt Service	\$13,559,794	\$399	71	Debt Service	\$19.250.666		
	Debt Service	\$13,559,794	\$399	71	Debt Service	\$19,250,666	\$300	
			\$399	71 Other	Debt Service			
	Community Service	\$13,559,794 \$1,374,337	\$399 		Community Service	\$19,250,666 \$1,477,002	\$45	
ther 61	Community Service Facilities Acquisition	\$1,374,337	\$40	Other 61	Community Service Facilities Acquisition	\$1,477,002	\$45	
ther	Community Service Facilities Acquisition and Construction			Other	Community Service Facilities Acquisition and Construction			
ther 61	Community Service Facilities Acquisition and Construction Contracted	\$1,374,337	\$40	Other 61	Community Service Facilities Acquisition and Construction Contracted	\$1,477,002	\$45	
ther 61	Community Service Facilities Acquisition and Construction	\$1,374,337	\$40	Other 61	Community Service Facilities Acquisition and Construction	\$1,477,002	\$45	
ther 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,374,337	\$40	Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,477,002	\$45	
ther 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,374,337 \$15,000	\$40 \$0	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$1,477,002 \$0	\$45	
ther 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,374,337 \$15,000	\$40 \$0	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,477,002 \$0	\$45	
ther 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,374,337 \$15,000 \$0	\$40 \$0 \$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,477,002 \$0 \$0	\$45 \$0 \$0	
ther 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,374,337 \$15,000	\$40 \$0	Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$1,477,002 \$0	\$45	
ther 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,374,337 \$15,000 \$0	\$40 \$0 \$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$1,477,002 \$0 \$0	\$45 \$0 \$0	
ther 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,374,337 \$15,000 \$0	\$40 \$0 \$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$1,477,002 \$0 \$0	\$45 \$0 \$0	
ther 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,374,337 \$15,000 \$0	\$40 \$0 \$0 \$0	Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,477,002 \$0 \$0	\$45 \$0 \$0	
ther 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Sechools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,374,337 \$15,000 \$0 \$0 \$0 \$0	\$40 \$0 \$0 \$0 \$0 \$0	Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$1,477,002 \$0 \$0 \$0 \$0 \$0	\$45 \$0 \$0 \$0 \$0 \$0	
ther 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,374,337 \$15,000 \$0 \$0	\$40 \$0 \$0 \$0 \$0	Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$1,477,002 \$0 \$0 \$0 \$0	\$45 \$0 \$0 \$0 \$0	
ther 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,374,337 \$15,000 \$0 \$0 \$0 \$0	\$40 \$0 \$0 \$0 \$0 \$0	Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,477,002 \$0 \$0 \$0 \$0 \$0	\$45 \$0 \$0 \$0 \$0 \$0	
ther 61 81 91 92 93 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$1,374,337 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40 \$40 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$1,477,002 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
ther 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,374,337 \$15,000 \$0 \$0 \$0 \$0	\$40 \$40 \$0 \$0 \$0 \$0 \$0 \$0 \$55	Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$1,477,002 \$0 \$0 \$0 \$0 \$0	\$45 \$0 \$0 \$0 \$0 \$0	
ther 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$1,374,337 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0	\$40 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$55	Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$1,477,002 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$60	104

Fund 199
Fund 240
Fund 599

91% 5% 4%

18,705,494

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