

Year Ended
June 30, 2026

BUDGET SCHOOL YEAR 2025-2026

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT



OUR students...THE future

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SECTION I

BOARD INFORMATION

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

President - Tammy Hawkins
Position 6
Term Expires 2027

Vice-President - Dr. Steve Brown
Position 5
Term Expires 2029

Secretary - Bob Thayer
Position 7
Term Expires 2029

Dawn Miller
Position 1
Term Expires 2027

Delma Abalos
Position 2
Term Expires 2029

Wayne Woodall
Position 3
Term Expires 2027

Chris Stanley
Position 4
Term Expires 2029

SECTION II

BUDGET SUMMARIES



**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
REQUIRED BUDGETS TO ADOPT
2025-2026**

		GENERAL FUND	SCHOOL NUTRITION FUND	DEBT SERVICE FUND	TOTAL
		2025-2026 PROPOSED BUDGET	2025-2026 PROPOSED BUDGET	2025-2026 PROPOSED BUDGET	2025-2026 PROPOSED BUDGET
<u>Codes</u>					
REVENUES					
5700	Local and Intermediate	149,148,691	1,154,150	48,949,768	199,252,609
5800	State	218,411,309	440,000	-	218,851,309
5900	Federal	2,000,000	20,223,478	-	22,223,478
Total - All Revenues		369,560,000	21,817,628	48,949,768	440,327,396
APPROPRIATIONS					
11	Instruction	211,629,923	-	-	211,629,923
12	Instructional Resources and Media Services	2,020,954	-	-	2,020,954
13	Curriculum and Staff Development	9,347,135	-	-	9,347,135
21	Instructional Leadership	5,662,506	-	-	5,662,506
23	School Leadership	21,728,046	-	-	21,728,046
31	Guidance, Counseling and Evaluation Services	17,546,309	-	-	17,546,309
32	Social Work Services	1,732,378	-	-	1,732,378
33	Health Services	3,257,259	-	-	3,257,259
34	Student Transportation	11,909,952	-	-	11,909,952
35	Food Services	-	21,827,628	-	21,827,628
36	Co/Extra Curricular Activities	8,113,940	-	-	8,113,940
41	General Administration	9,310,815	-	-	9,310,815
51	Plant Maintenance and Operations	39,715,583	-	-	39,715,583
52	Security and Monitoring Services	6,640,841	-	-	6,640,841
53	Data Processing Services	14,904,098	-	-	14,904,098
61	Community Services	1,500,512	-	-	1,500,512
71	Debt Services	1,359,000	-	48,949,768	50,308,768
81	Facilities Acquisition and Const	4,431,749	-	-	4,431,749
92	Recapture Payment to state	-	-	-	-
93	Recapture Incremental Costs	-	-	-	-
99	Intergovernmental Charges	2,374,000	-	-	2,374,000
Total - All Appropriations		373,185,000	21,827,628	48,949,768	443,962,396
OTHER FINANCING SOURCES/(USES)					
7000	Other Financing Sources	150,000	10,000	-	160,000
8000	Other Financing Uses	525,000	-	-	525,000
Total - Other Financing Sources (Uses)		375,000	10,000	-	(365,000)
Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations		(4,000,000)	-	-	(4,000,000)
Fund Balance Beginning (Estimated)		124,500,000	9,955,375	38,573,028	173,028,403
		(4,000,000)	-	-	(4,000,000)
3000	Fund Balance Ending (Estimated)	120,500,000	9,955,375	38,573,028	169,028,403

Ector County Independent School District
General Operating Fund 199
Adopted Budget by Function and Object
for Fiscal Year 2025-2026
at June 24, 2025



Object Code	Estimated Revenue	Per Enrolled 34,000	2025 - 2026 Budget
5700 Local Revenue	\$ 4,387		\$ 149,148,691
5800 State Revenue	\$ 6,424		\$ 218,411,309
5900 Federal Revenue	\$ 59		\$ 2,000,000
Total Revenues			\$ 369,560,000
7900 Other Sources	\$ 4		\$ 150,000
Total Estimated Revenue & Other Sources	\$ 10,874		\$ 369,710,000

Property tax collections are based on Current Year estimated valuations.

Function Code	Budgeted Expenditures	%	Per Enrolled 34,000	Totals	Payroll 6100	Services 6200	Supplies 6300	Misc 6400	Debt 6500	Capital Exp 6600
11 Instruction	57%	\$ 6,224	\$ 211,629,923	\$ 188,469,835	\$ 10,145,952	\$ 11,809,260	\$ 906,876	\$ -	\$ -	\$ 298,000
12 Instructional Resources & Media	1%	\$ 59	\$ 2,020,954	\$ 1,811,940	\$ 38,814	\$ 78,200	\$ 60,000	\$ -	\$ -	\$ 32,000
13 Curr & Instructional Staff Develop	3%	\$ 275	\$ 9,347,135	\$ 6,257,625	\$ 1,513,995	\$ 440,570	\$ 1,125,945	\$ -	\$ -	\$ 9,000
21 Instructional Leadership	2%	\$ 167	\$ 5,662,506	\$ 4,923,271	\$ 93,560	\$ 294,320	\$ 341,355	\$ -	\$ -	\$ 10,000
23 School Leadership	6%	\$ 639	\$ 21,728,046	\$ 20,265,171	\$ 220,511	\$ 775,161	\$ 445,203	\$ -	\$ -	\$ 22,000
31 Guidance & Counseling Services	5%	\$ 516	\$ 17,546,309	\$ 14,971,687	\$ 833,867	\$ 1,563,111	\$ 176,144	\$ -	\$ -	\$ 1,500
32 Social Services	0%	\$ 51	\$ 1,732,378	\$ 1,119,228	\$ 575,170	\$ 8,900	\$ 26,080	\$ -	\$ -	\$ 3,000
33 Health Services	1%	\$ 96	\$ 3,257,259	\$ 3,135,119	\$ 27,380	\$ 70,745	\$ 23,015	\$ -	\$ -	\$ 1,000
34 Pupil Transportation	3%	\$ 350	\$ 11,909,952	\$ 7,197,169	\$ 626,500	\$ 1,494,700	\$ 1,584,583	\$ -	\$ -	\$ 1,007,000
36 Co-Curricular Activities	2%	\$ 239	\$ 8,113,940	\$ 3,351,322	\$ 832,185	\$ 483,850	\$ 3,438,583	\$ -	\$ -	\$ 8,000
41 General Administration	2%	\$ 274	\$ 9,310,815	\$ 6,345,416	\$ 1,587,575	\$ 318,005	\$ 1,041,819	\$ -	\$ -	\$ 18,000
51 Plant Maintenance	11%	\$ 1,168	\$ 39,715,583	\$ 16,303,260	\$ 14,790,443	\$ 3,048,100	\$ 4,792,700	\$ -	\$ -	\$ 781,080
52 Security & Monitoring Services	2%	\$ 195	\$ 6,640,841	\$ 4,672,993	\$ 625,650	\$ 592,450	\$ 118,748	\$ -	\$ -	\$ 631,000
53 Data Processing Services	4%	\$ 438	\$ 14,904,098	\$ 4,890,061	\$ 4,208,317	\$ 1,124,588	\$ 254,223	\$ -	\$ -	\$ 4,426,909
61 Community Services	0%	\$ 44	\$ 1,500,512	\$ 1,287,992	\$ 22,700	\$ 64,800	\$ 122,520	\$ -	\$ -	\$ 2,500
71 Debt Service	0%	\$ 40	\$ 1,359,000	\$ -	\$ -	\$ -	\$ -	\$ 1,359,000	\$ -	\$ -
81 Facilities Acquisition and Const	1%	\$ 130	\$ 4,431,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,431,749
91 Recapture Payment to state	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92 Recapture Incremental Costs	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93 Shared Service Arrangement	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99 Inter-Governmental Charges	1%	\$ 70	\$ 2,374,000	\$ -	\$ 2,374,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenditures	100%	10,976	\$ 373,185,000	\$ 285,002,089	\$ 38,516,619	\$ 22,166,760	\$ 14,457,794	\$ 1,359,000	\$ 11,682,738	
				76.4%	10.3%	5.9%	3.9%	0.4%	3.1%	
00-8XXX Other Uses		\$ 15	\$ 525,000							
Total Exp & Operating Transfer Out		\$ 10,991	\$ 373,710,000							

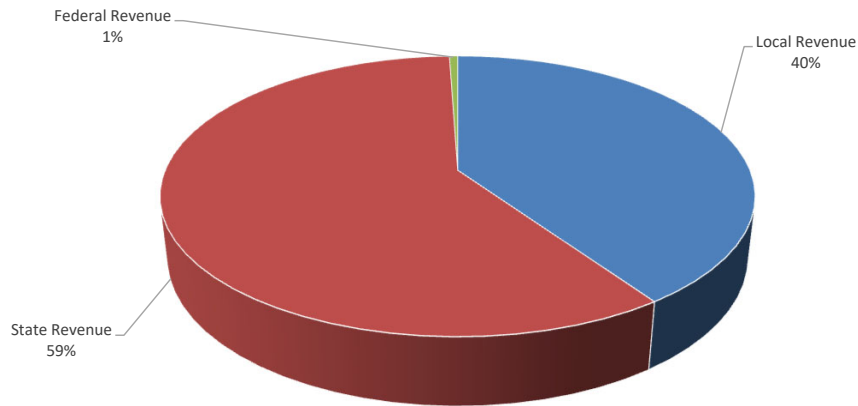
Estimated Increase (Decrease) to Fund Balance **\$ (4,000,000)**

Expenditure Object Code Summary

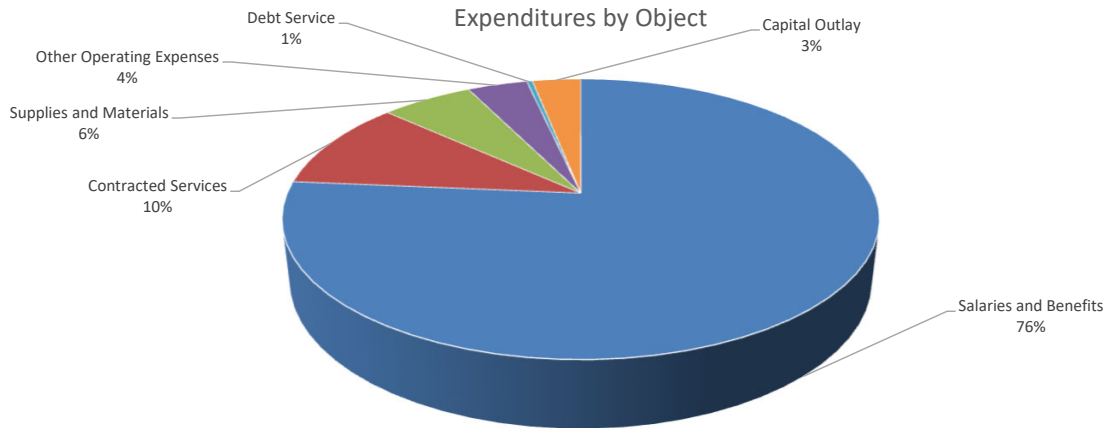
6100 Salaries and Benefits	\$ 8,382	\$ 285,002,089		
6200 Contracted Services	\$ 1,133	\$ 38,516,619	(includes recapture obj 6224 if any and lobbying obj 6214)	\$ 4,000
6300 Supplies and Materials	\$ 652	\$ 22,166,760		
6400 Other Operating Expenses	\$ 425	\$ 14,457,794	(includes statutorily required postings in newspaper obj 6491)	\$ 12,100
6500 Debt Service	\$ 40	\$ 1,359,000		
6600 Capital Outlay	\$ 344	\$ 11,682,738		
8900 Other Uses	\$ 15	\$ 525,000		
Total Exp & Operating Transfer Out	\$ 10,991	\$ 373,710,000		
		\$ -		

Estimated Fund Balance at of 6/30/25 **\$ 124,500,000**
Estimated Fund Balance at of 6/30/26 **\$ 120,500,000**
Estimated Change in Fund Balance **\$ (4,000,000)**

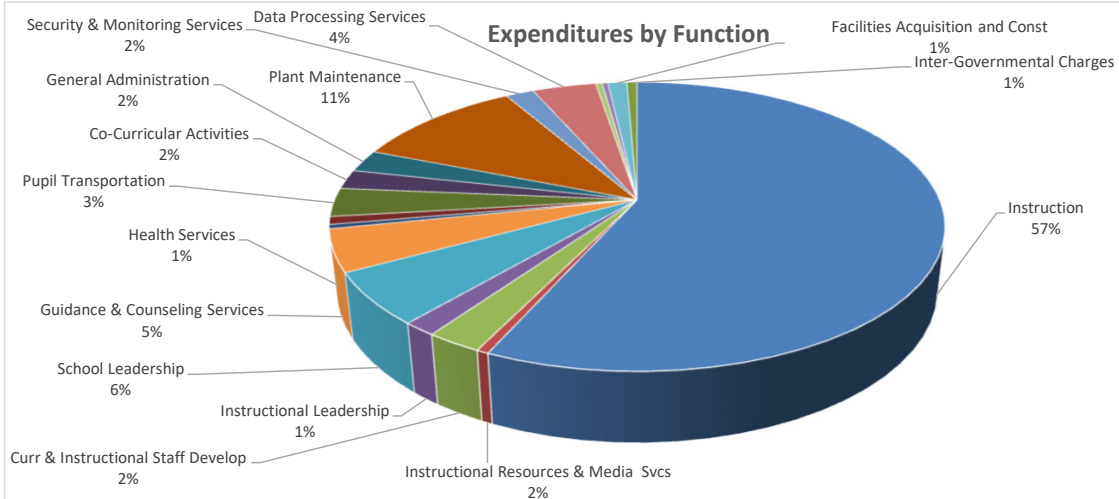
Revenue



Expenditures by Object



Expenditures by Function

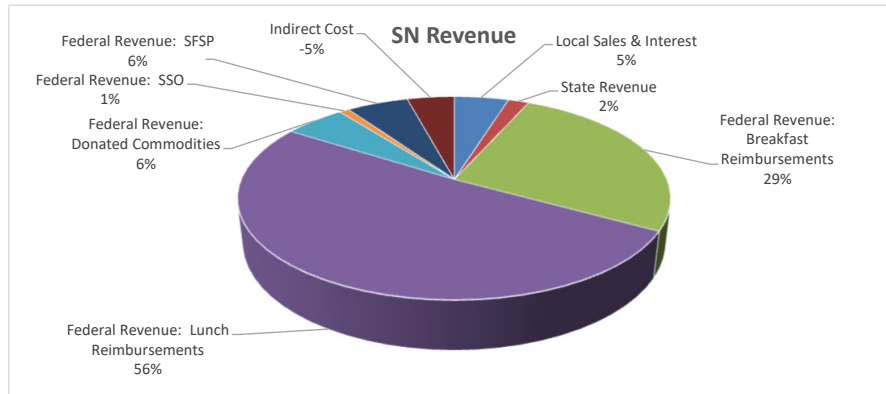


Ector County Independent School District
School Nutrition Fund 240
Adopted Budget by Function and Object
for Fiscal Year 2025-2026
at June 24, 2025



REVENUE

Object Code	Revenue	Beginning/ Original Budget	%	Per Enrolled 34,000
5700	Local Sales & Interest	\$ 1,154,150	5%	
5800	State Revenue	\$ 440,000	2%	
5921	Federal Revenue: Breakfast Reimbursements	\$ 6,266,467	29%	
5922	Federal Revenue: Lunch Reimbursements	\$ 12,153,520	56%	
5923	Federal Revenue: Donated Commodities	\$ 1,284,491	6%	
5929	Federal Revenue: SSO	\$ 213,000	1%	
5939	Federal Revenue: SFSP	\$ 1,306,000	6%	
5929-01	Indirect Cost	\$ (1,000,000)	-5%	
Total Revenue		\$ 21,817,628	100%	\$ 642
7900	Other Sources	\$ 10,000		\$ 0
Total Estimated Revenue & Other Sources		\$ 21,827,628		\$ 642

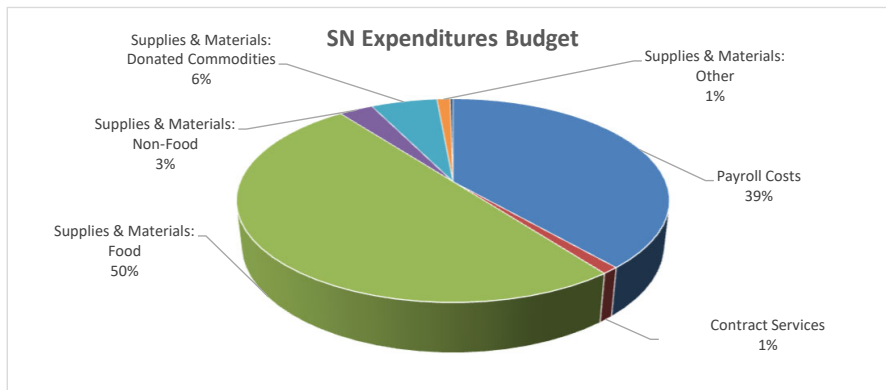


EXPENDITURES

Object Code	Fn Code	Expenditure	Beginning/ Original Budget	%	Per Enrolled 34,000
6100	35	Payroll Costs	\$ 8,386,253	39%	
6200	35	Contracted Services	\$ 237,000	1%	
6341	35	Supplies & Materials: Food	\$ 10,877,384	50%	
6342	35	Supplies & Materials: Non-Food	\$ 660,000	3%	
6344	35	Supplies & Materials: Donated Commodities	\$ 1,284,491	6%	
63xx	35	Supplies & Materials: Other	\$ 256,000	1%	
6400	35	Other Operating Expenses	\$ 56,500	0%	
			\$ 21,757,628	100%	\$ 640
6600		Capital Outlay	\$ 70,000		\$ 2
Total Expenditures			\$ 21,827,628		\$ 642

Estimated Fund Balance at of 6/30/25
Estimated Fund Balance at of 6/30/26
Estimated Change in Fund Balance

\$ -
 \$ 9,955,375
 \$ 9,955,375
 \$ -

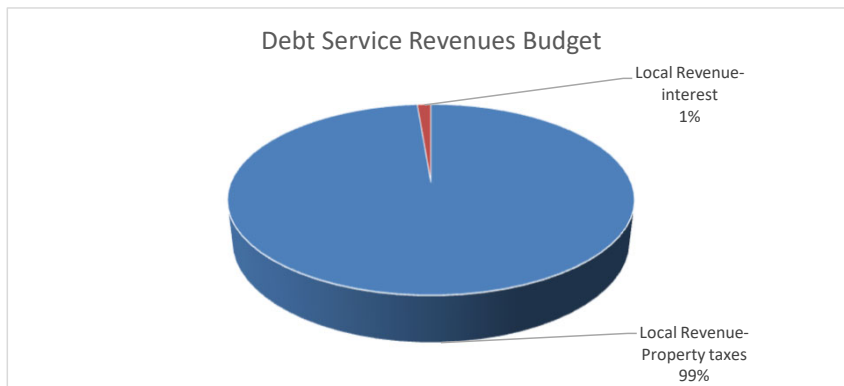


Ector County Independent School District
Debt Service Fund 599
Adopted Budget by Function and Object
for Fiscal Year 2025-2026
at June 24, 2025



REVENUE

Object Code	Revenue	Beginning/ Original Budget	%	Per Enrolled 34,000
571x	Local Revenue-Property taxes	\$ 48,319,768	99%	
574x	Local Revenue-interest	\$ 630,000	1%	
5800	State Revenue (homestead exemption made whole)	\$ -	0%	
7900	Other Resources - Bond Issuance Costs	\$ -	0%	
Total Revenue		\$ 48,949,768	100%	\$ 1,440



EXPENDITURES

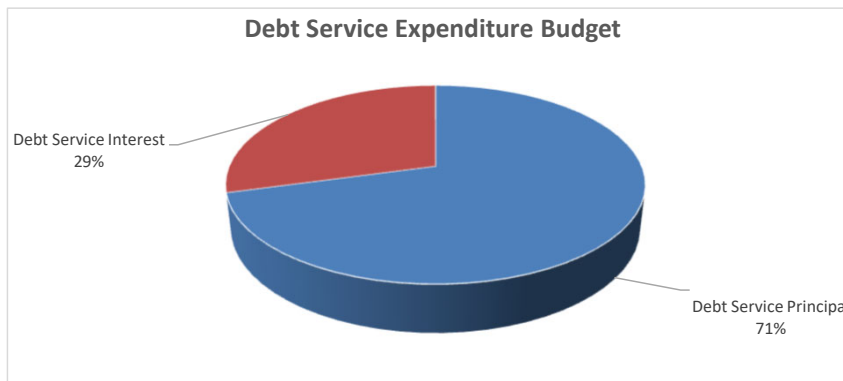
Object Code	Expenditure	Beginning/ Original Budget	%	Per Enrolled 34,000
6511	Debt Service Principal	\$ 34,640,000	71%	
6521	Debt Service Interest	\$ 14,297,998	29%	
6524	Debt Service - Bond Issuance Costs	\$ -	0%	
6599	Debt Service Fees	\$ 11,770	0%	
8900	Debt Service - Bond Issuance Costs	\$ -	0%	
Total Expenditures - Function 71		\$ 48,949,768	100%	\$ 1,440
		\$ -		

Net Change in Fund Balance

Estimated Fund Balance at of 6/30/25	\$ 38,573,028	For payments in 2025/2026
Estimated Fund Balance at of 6/30/26	\$ 38,573,028	For payments beginning 1.5 months later in Aug
Estimated Change in Fund Balance	\$ -	

Notes

Debt Service payments are due in Feb and August of each year.
Fund Balance will be used to make August principal and interest payments in August 2026.



Campus / Department	Campus/Department Name	2025 Adopted Budget	Student Count	Per Pupil	2026 Proposed Budget	Student Count	Per Pupil
002	ODESSA HIGH SCHOOL	\$ 25,738,731	3772	\$ 6,824	\$ 26,699,579	3815	\$ 6,999
61		\$ 22,835,802			\$ 23,342,990		
62		\$ 1,146,151			\$ 856,150		
63		\$ 792,430			\$ 802,325		
64		\$ 589,273			\$ 966,720		
66		\$ 375,075			\$ 731,394		
003	PERMIAN HIGH SCHOOL	\$ 25,807,286	4128	\$ 6,252	\$ 27,005,068	4139	\$ 6,525
61		\$ 22,994,702			\$ 23,813,839		
62		\$ 1,128,914			\$ 822,325		
63		\$ 730,884			\$ 749,830		
64		\$ 785,080			\$ 899,719		
66		\$ 167,706			\$ 719,355		
004	ALTERNATIVE EDUCATION CENTER	\$ 1,886,962	100	\$ 18,870	\$ 1,852,382	85	\$ 21,793
61		\$ 1,850,437			\$ 1,813,793		
62		\$ 1,451			\$ 2,500		
63		\$ 21,511			\$ 22,300		
64		\$ 13,563			\$ 13,789		
005	YOUTH CENTER	\$ 194,016	15	\$ 12,934	\$ 200,843	14	\$ 14,346
61		\$ 161,184			\$ 168,419		
62		\$ 22,000			\$ 22,000		
63		\$ 10,832			\$ 10,424		
009	STEM ACADEMY	\$ 8,023,588	743	\$ 10,799	\$ 7,713,148	755	\$ 10,216
61		\$ 4,268,311			\$ 4,013,148		
62		\$ 3,601,681			\$ -		
63		\$ 89,496			\$ -		
64		\$ 52,100			\$ 3,700,000		
65		\$ 12,000			\$ -		
011	GEORGE HW BUSH NEW TECH ODESSA	\$ 2,840,818	448	\$ 6,341	\$ 2,606,541	414	\$ 6,296
61		\$ 2,317,444			\$ 2,469,185		
62		\$ 169,451			\$ 9,900		
63		\$ 125,512			\$ 68,206		
64		\$ 74,335			\$ 59,250		
66		\$ 154,076			\$ -		
014	ODESSA CAREER & TECHNICAL ECHS	\$ 2,705,704	395	\$ 6,850	\$ 2,759,308	418	\$ 6,601
61		\$ 2,071,683			\$ 2,093,985		
62		\$ 502,765			\$ 515,075		
63		\$ 108,995			\$ 115,552		
64		\$ 22,261			\$ 34,696		
015	ODESSA COLLEGIATE ACADEMY	\$ 2,363,814	460	\$ 5,139	\$ 2,427,626	476	\$ 5,100
61		\$ 1,848,416			\$ 1,890,771		
62		\$ 458,150			\$ 461,708		
63		\$ 27,067			\$ 43,277		
64		\$ 30,181			\$ 31,870		
042	BONHAM MIDDLE SCHOOL	\$ 6,159,418	871	\$ 7,072	\$ 6,048,050	835	\$ 7,243
61		\$ 5,809,793			\$ 5,856,972		
62		\$ 40,957			\$ 32,600		
63		\$ 128,387			\$ 126,478		
64		\$ 33,843			\$ 32,000		
66		\$ 146,438			\$ -		
043	BOWIE MIDDLE SCHOOL	\$ 6,194,114	872	\$ 7,103	\$ 6,179,205	874	\$ 7,070
61		\$ 5,870,126			\$ 5,970,812		
62		\$ 53,847			\$ 37,319		
63		\$ 104,726			\$ 140,374		
64		\$ 43,506			\$ 30,700		
66		\$ 121,909			\$ -		
044	CROCKETT MIDDLE SCHOOL	\$ 7,125,297	1021	\$ 6,979	\$ 7,810,579	1181	\$ 6,614
61		\$ 6,714,264			\$ 7,341,481		
62		\$ 44,061			\$ 122,250		
63		\$ 171,828			\$ 203,248		
64		\$ 80,361			\$ 143,600		
66		\$ 114,783			\$ -		
045	WILSON YOUNG MOH MIDDLE SCHOOL	\$ 7,548,065	1193	\$ 6,327	\$ 7,532,518	1227	\$ 6,139
61		\$ 7,190,265			\$ 7,242,585		
62		\$ 75,413			\$ 29,777		
63		\$ 168,557			\$ 228,156		
64		\$ 53,830			\$ 32,000		
66		\$ 60,000			\$ -		

046	NIMITZ MIDDLE SCHOOL	\$ 7,907,744	1312	\$ 6,027	\$ 7,641,173	1310	\$ 5,833
61		\$ 7,597,147			\$ 7,370,640		
62		\$ 34,455			\$ 27,250		
63		\$ 197,448			\$ 217,983		
64		\$ 18,142			\$ 25,300		
66		\$ 60,552			\$ -		
047	ECTOR MIDDLE SCHOOL	\$ 7,981,804	1373	\$ 5,813	\$ 7,331,674	1272	\$ 5,764
61		\$ 6,979,923			\$ 7,032,503		
62		\$ 38,502			\$ 25,750		
63		\$ 585,201			\$ 248,121		
64		\$ 45,085			\$ 25,300		
66		\$ 333,093			\$ -		
049	NEW MIDDLE SCHOOL	\$ -	0	\$ -	\$ 178,094	0	\$ -
61		\$ -			\$ 178,094		
101	ALAMO ELEMENTARY SCHOOL	\$ 2,263,567	348	\$ 6,505	\$ 2,455,684	352	\$ 6,976
61		\$ 2,157,599			\$ 2,282,178		
62		\$ 5,100			\$ 82,600		
63		\$ 49,515			\$ 41,406		
64		\$ 51,353			\$ 49,500		
102	AUSTIN ELEMENTARY SCHOOL	\$ 3,553,645	553	\$ 6,426	\$ 3,596,245	550	\$ 6,539
61		\$ 3,422,316			\$ 3,483,220		
62		\$ 1,750			\$ 1,600		
63		\$ 71,648			\$ 50,116		
64		\$ 37,931			\$ 61,309		
66		\$ 20,000			\$ -		
104	BURNET ELEMENTARY SCHOOL	\$ 2,338,855	340	\$ 6,879	\$ 2,333,136	325	\$ 7,179
61		\$ 2,287,228			\$ 2,284,308		
62		\$ 5,619			\$ 5,500		
63		\$ 32,806			\$ 34,478		
64		\$ 13,202			\$ 8,850		
105	CAMERON ELEMENTARY SCHOOL	\$ 4,005,095	590	\$ 6,788	\$ 3,787,759	644	\$ 5,882
61		\$ 3,679,763			\$ 3,668,529		
62		\$ 7,411			\$ 7,000		
63		\$ 97,105			\$ 103,230		
64		\$ 2,816			\$ 9,000		
66		\$ 218,000			\$ -		
106	CARVER EARLY EDUCATION CENTER	\$ 2,642,254	357	\$ 7,401	\$ 2,567,860	385	\$ 6,670
61		\$ 2,587,744			\$ 2,514,722		
62		\$ 700			\$ 800		
63		\$ 51,727			\$ 46,538		
64		\$ 2,083			\$ 5,800		
107	DOWLING ELEMENTARY SCHOOL	\$ 3,821,880	594	\$ 6,434	\$ 3,839,366	712	\$ 5,392
61		\$ 3,700,918			\$ 3,710,463		
62		\$ 25,873			\$ 16,500		
63		\$ 82,407			\$ 111,403		
64		\$ 2,938			\$ 1,000		
66		\$ 9,744			\$ -		
110	GOLIAD ELEMENTARY SCHOOL	\$ 3,161,849	616	\$ 5,133	\$ 3,062,778	565	\$ 5,421
61		\$ 3,051,184			\$ 2,968,271		
62		\$ 16,500			\$ 26,500		
63		\$ 89,065			\$ 59,407		
64		\$ 5,100			\$ 8,600		
111	GONZALES ELEMENTARY SCHOOL	\$ 2,646,048	477	\$ 5,547	\$ 2,590,275	424	\$ 6,109
61		\$ 2,560,627			\$ 2,527,809		
62		\$ 60			\$ -		
63		\$ 58,212			\$ 55,166		
64		\$ 5,149			\$ 7,300		
66		\$ 22,000			\$ -		
112	HAYS ELEMENTARY MAGNET SCHOOL	\$ 2,821,128	497	\$ 5,676	\$ 2,826,454	511	\$ 5,531
61		\$ 2,748,195			\$ 2,748,349		
62		\$ 12,796			\$ 2,400		
63		\$ 56,033			\$ 67,545		
64		\$ 4,104			\$ 8,160		
113	SAM HOUSTON ELEMENTARY SCHOOL	\$ 3,026,348	412	\$ 7,346	\$ 3,154,565	449	\$ 7,026
61		\$ 2,961,809			\$ 3,085,592		
62		\$ 10,733			\$ 4,240		
63		\$ 41,679			\$ 53,733		
64		\$ 12,127			\$ 11,000		

114	IRELAND ELEMENTARY MAGNET SCH	\$ 2,322,279	424	\$ 5,477	\$ 2,412,754	431	\$ 5,598
61		\$ 2,266,290			\$ 2,352,115		
62		\$ 9,733			\$ 10,000		
63		\$ 40,246			\$ 37,139		
64		\$ 6,010			\$ 13,500		
115	LAMAR EARLY EDUCATION CENTER	\$ 3,005,747	436	\$ 6,894	\$ 3,070,647	338	\$ 9,085
61		\$ 2,925,598			\$ 3,021,515		
62		\$ 2,610			\$ 2,650		
63		\$ 52,412			\$ 41,530		
64		\$ 9,900			\$ 4,952		
66		\$ 15,227			\$ -		
116	MILAM ELEMENTARY MAGNET SCHOOL	\$ 3,750,950	605	\$ 6,200	\$ 3,759,112	583	\$ 6,448
61		\$ 3,646,315			\$ 3,666,752		
62		\$ 2,064			\$ 1,850		
63		\$ 86,646			\$ 73,010		
64		\$ 15,925			\$ 17,500		
117	PEASE ELEMENTARY SCHOOL	\$ 3,876,483	579	\$ 6,695	\$ 3,913,593	621	\$ 6,302
61		\$ 3,744,154			\$ 3,693,360		
62		\$ 35,401			\$ 87,000		
63		\$ 69,468			\$ 90,059		
64		\$ 27,460			\$ 43,174		
118	REAGAN ELEMENTARY MAGNET SCHOO	\$ 3,717,245	662	\$ 5,615	\$ 3,647,482	685	\$ 5,325
61		\$ 3,588,371			\$ 3,559,523		
62		\$ 867			\$ 967		
63		\$ 80,146			\$ 81,671		
64		\$ 5,343			\$ 5,321		
66		\$ 42,518			\$ -		
119	ROSS ELEMENTARY SCHOOL	\$ 3,056,457	422	\$ 7,243	\$ 3,113,215	512	\$ 6,080
61		\$ 3,004,879			\$ 3,040,398		
62		\$ 5,564			\$ 6,000		
63		\$ 39,567			\$ 56,308		
64		\$ 6,447			\$ 10,509		
121	SAN JACINTO ELEMENTARY SCHOOL	\$ 3,703,574	575	\$ 6,441	\$ 3,713,062	656	\$ 5,660
61		\$ 3,617,511			\$ 3,618,124		
63		\$ 58,714			\$ 46,985		
64		\$ 27,349			\$ 47,953		
123	ZAVALA ELEMENTARY MAGNET SCHOO	\$ 3,952,131	728	\$ 5,429	\$ 3,988,103	726	\$ 5,493
61		\$ 3,825,775			\$ 3,876,655		
62		\$ 1,000			\$ 9,800		
63		\$ 116,529			\$ 92,298		
64		\$ 8,827			\$ 9,350		
124	NOEL ELEMENTARY MAGNET SCHOOL	\$ 3,164,931	620	\$ 5,105	\$ 3,285,431	501	\$ 6,558
61		\$ 3,076,393			\$ 3,209,031		
62		\$ 11,769			\$ 4,600		
63		\$ 59,926			\$ 55,400		
64		\$ 16,843			\$ 16,400		
125	BLANTON ELEMENTARY SCHOOL	\$ 2,918,001	522	\$ 5,590	\$ 2,951,479	510	\$ 5,787
61		\$ 2,843,043			\$ 2,875,789		
62		\$ 4,207			\$ 4,500		
63		\$ 57,586			\$ 47,890		
64		\$ 13,165			\$ 23,300		
126	FLY ELEMENTARY SCHOOL	\$ 5,869,560	1089	\$ 5,390	\$ 5,529,031	1091	\$ 5,068
61		\$ 5,371,614			\$ 5,349,917		
62		\$ 18,900			\$ 31,674		
63		\$ 144,692			\$ 129,440		
64		\$ 19,754			\$ 18,000		
66		\$ 314,600			\$ -		
127	BLACKSHEAR ELEMENTARY MAGNET S	\$ 3,825,815	693	\$ 5,521	\$ 3,862,818	715	\$ 5,403
61		\$ 3,705,229			\$ 3,733,537		
62		\$ 1,670			\$ -		
63		\$ 73,900			\$ 102,281		
64		\$ 30,961			\$ 27,000		
66		\$ 14,055			\$ -		
128	JOHNSON ELEMENTARY SCHOOL	\$ 2,859,089	510	\$ 5,606	\$ 2,861,475	475	\$ 6,024
61		\$ 2,785,146			\$ 2,794,324		
62		\$ 9,177			\$ 3,000		
63		\$ 56,507			\$ 56,151		
64		\$ 8,259			\$ 8,000		
129	JORDAN ELEMENTARY SCHOOL	\$ 4,307,145	886	\$ 4,861	\$ 4,267,661	807	\$ 5,288
61		\$ 4,193,551			\$ 4,157,783		
62		\$ 4,972			\$ 3,200		
63		\$ 95,740			\$ 86,378		
64		\$ 12,882			\$ 20,300		

130	CAVAZOS ELEMENTARY SCHOOL	\$ 3,658,432	674	\$ 5,428	\$ 3,292,470	611	\$ 5,389
61		\$ 3,541,973			\$ 3,187,749		
62		\$ 21,000			\$ 19,900		
63		\$ 85,492			\$ 80,821		
64		\$ 9,967			\$ 4,000		
131	DOWNING ELEMENTARY SCHOOL	\$ 4,469,690	807	\$ 5,539	\$ 4,429,671	833	\$ 5,318
61		\$ 4,298,291			\$ 4,287,467		
62		\$ 28,431			\$ 24,901		
63		\$ 98,911			\$ 106,487		
64		\$ 34,357			\$ 10,816		
66		\$ 9,700			\$ -		
132	WEST ELEMENTARY SCHOOL	\$ 4,546,414	683	\$ 6,657	\$ 4,681,061	780	\$ 6,001
61		\$ 4,420,148			\$ 4,542,647		
62		\$ 19,540			\$ 25,200		
63		\$ 65,646			\$ 81,004		
64		\$ 31,380			\$ 32,210		
66		\$ 9,700			\$ -		
133	BUICE ELEMENTARY SCHOOL	\$ 4,189,149	822	\$ 5,096	\$ 4,285,901	844	\$ 5,078
61		\$ 4,058,929			\$ 4,180,167		
62		\$ 4,466			\$ 4,231		
63		\$ 71,240			\$ 78,525		
64		\$ 23,498			\$ 22,978		
66		\$ 31,016			\$ -		
134	ODESSA Y LEARNING CENTER	\$ 1,348,853	185	\$ 7,291	\$ 1,390,738	209	\$ 6,654
61		\$ 48,853			\$ 40,738		
62		\$ 1,300,000			\$ 1,350,000		
136	BURLESON EARLY EDUCATION CENTER	\$ 1,782,821	0	\$ -	\$ 2,988,565	0	\$ -
61		\$ -			\$ 2,797,045		
62		\$ 1,390,000			\$ 1,500		
63		\$ 292,821			\$ 182,720		
64		\$ -			\$ 7,300		
66		\$ 100,000			\$ -		
690	TEEN PARENT SERVICES	\$ 323,765			\$ 268,602		
61		\$ 228,368			\$ 231,352		
62		\$ 49,200			\$ 20,000		
63		\$ 25,750			\$ 8,050		
64		\$ 20,447			\$ 9,200		
691	DYSLEXIA SUPPORT	\$ 3,553,164			\$ 3,555,543		
61		\$ 3,467,964			\$ 3,470,043		
62		\$ -			\$ 10,000		
63		\$ 53,900			\$ 55,500		
64		\$ 31,300			\$ 20,000		
692	HOMEBOUND/504	\$ -			\$ 43,500		
63		\$ -			\$ 22,000		
64		\$ -			\$ 21,500		
693	ENGLISH LEARNERS SUPPORT	\$ 197,963			\$ 196,322		
61		\$ 197,963			\$ 196,322		
698	ADVANCED TECHNICAL CENTER	\$ 3,872,234			\$ 3,924,658		
61		\$ 3,145,934			\$ 3,226,454		
62		\$ 35,091			\$ 23,500		
63		\$ 452,688			\$ 516,700		
64		\$ 198,682			\$ 158,004		
66		\$ 39,839			\$ -		
699	SUMMER SCHOOL	\$ 3,000,563			\$ 1,685,520		
61		\$ 2,562,851			\$ 1,324,720		
62		\$ 8,271			\$ 155,700		
63		\$ 176,206			\$ 97,100		
64		\$ 253,235			\$ 108,000		
701	SUPERINTENDENT OFFICE	\$ 1,029,981			\$ 910,521		
61		\$ 950,181			\$ 810,771		
62		\$ 7,300			\$ 49,250		
63		\$ 7,250			\$ 6,750		
64		\$ 65,250			\$ 43,750		
702	BOARD OF TRUSTEES	\$ 733,500			\$ 560,500		
62		\$ 521,600			\$ 448,600		
63		\$ 2,900			\$ 2,900		
64		\$ 209,000			\$ 109,000		
703	TAX SERVICES	\$ 2,728,145			\$ 2,860,000		
62		\$ 2,728,145			\$ 2,860,000		

705	DEVELOPMENT OFFICE	\$ 928,210			\$ 453,421	
61		\$ 465,753			\$ 395,421	
62		\$ 14,200			\$ 1,100	
63		\$ 39,000			\$ 14,000	
64		\$ 47,900			\$ 42,900	
66		\$ 361,357			\$ -	
810	ACCELERATION ACADEMIES	\$ 1,500,000			\$ 1,500,000	
62		\$ 1,500,000			\$ 1,500,000	
811	DAYCARE	\$ 848,041			\$ 857,129	
61		\$ 815,041			\$ 827,129	
62		\$ 1,740			\$ 1,600	
63		\$ 23,497			\$ 21,200	
64		\$ 7,763			\$ 7,200	
812	ECISD EDUCATION FOUNDATION	\$ -			\$ 30,600	
63		\$ -			\$ 23,100	
64		\$ -			\$ 7,500	
847	POST SECONDARY EDUCATION	\$ 433,221			\$ 344,675	
62		\$ 239,376			\$ 122,175	
63		\$ 170,092			\$ 202,000	
64		\$ 23,753			\$ 20,500	
848	EARLY CHILDHOOD	\$ 980,710			\$ 676,660	
61		\$ 290,769			\$ 295,760	
62		\$ 6,420			\$ 264,400	
63		\$ 663,956			\$ 95,500	
64		\$ 19,565			\$ 21,000	
849	LITERACY	\$ 183,194			\$ 495,000	
62		\$ 145,205			\$ 458,000	
63		\$ 12,877			\$ 19,000	
64		\$ 25,112			\$ 18,000	
850	TALENT DEVELOPMENT	\$ 1,446,624			\$ 1,949,353	
61		\$ 855,524			\$ 1,208,236	
62		\$ 198,077			\$ 227,100	
63		\$ 310,314			\$ 344,820	
64		\$ 82,709			\$ 169,197	
851	ACADEMICS	\$ 5,011,260			\$ 3,425,794	
61		\$ 1,197,562			\$ 1,145,245	
62		\$ 1,573,235			\$ 627,896	
63		\$ 2,133,261			\$ 1,544,453	
64		\$ 107,202			\$ 108,200	
852	ACCNTABILITY, ASMT, & SCHL IMP	\$ 1,359,759			\$ 1,173,537	
61		\$ 523,210			\$ 543,807	
62		\$ 189,300			\$ 114,850	
63		\$ 630,917			\$ 499,535	
64		\$ 16,332			\$ 15,345	
853	ECISD POLICY	\$ 13,500			\$ 12,300	
62		\$ 6,800			\$ 6,800	
63		\$ 2,600			\$ 2,100	
64		\$ 4,100			\$ 3,400	
854	AVID	\$ 467,891			\$ 639,655	
61		\$ 230,656			\$ 306,908	
62		\$ 11,134			\$ 161,222	
63		\$ 150,687			\$ 32,335	
64		\$ 75,414			\$ 139,190	
855	GUIDANCE & COUNSELING	\$ 768,920			\$ 754,857	
61		\$ 610,868			\$ 615,582	
62		\$ 103,088			\$ 94,375	
63		\$ 24,816			\$ 4,300	
64		\$ 30,148			\$ 40,600	
856	STUDENT ASSISTANCE SERVICES	\$ 932,337			\$ 896,807	
61		\$ 824,862			\$ 822,957	
62		\$ 55,170			\$ 55,170	
63		\$ 36,267			\$ 11,100	
64		\$ 16,038			\$ 7,580	

858	CHOICE PROGRAMS	\$ 242,564			\$ 250,269		
61		\$ 123,276			\$ 227,519		
62		\$ 85,378			\$ 150		
63		\$ 30,431			\$ 19,600		
64		\$ 3,479			\$ 3,000		
861	FINE ARTS DEPARTMENT	\$ 849,924			\$ 967,077		
61		\$ 440,494			\$ 430,462		
62		\$ 45,306			\$ 13,500		
63		\$ 25,376			\$ 56,500		
64		\$ 338,748			\$ 466,615		
862	PHYSICAL EDUCATION & HEALTH	\$ 100,219			\$ 120,952		
61		\$ 54,719			\$ 60,152		
62		\$ 5,398			\$ 6,000		
63		\$ 20,000			\$ 34,000		
64		\$ 20,102			\$ 20,800		
864	INFORMATION TECHNOLOGY	\$ 14,646,920			\$ 20,670,142		
61		\$ 4,030,132			\$ 3,983,359		
62		\$ 4,302,438			\$ 6,178,846		
63		\$ 6,118,575			\$ 6,010,784		
64		\$ 133,849			\$ 105,244		
66		\$ 61,926			\$ 4,391,909		
871	SPECIAL EDUCATION	\$ 12,999,236			\$ 13,192,315		
61		\$ 11,014,736			\$ 11,294,815		
62		\$ 1,546,286			\$ 1,463,788		
63		\$ 221,332			\$ 308,612		
64		\$ 145,382			\$ 125,100		
66		\$ 71,500			\$ -		
875	BILINGUAL EDUCATION	\$ 1,520,963			\$ 1,561,133		
61		\$ 1,114,663			\$ 1,134,133		
62		\$ 220,200			\$ 259,000		
63		\$ 119,200			\$ 126,500		
64		\$ 66,900			\$ 41,500		
876	FEDERAL/TITLE PROGRAMS	\$ 180,348			\$ 177,672		
61		\$ 169,941			\$ 169,172		
62		\$ 328			\$ 2,560		
63		\$ 3,996			\$ 2,200		
64		\$ 6,083			\$ 3,740		
881	ADVANCED ACADEMIC SERVICES	\$ 1,985,940			\$ 2,108,898		
61		\$ 1,103,152			\$ 1,066,025		
62		\$ 43,824			\$ 31,250		
63		\$ 691,950			\$ 902,428		
64		\$ 147,014			\$ 109,195		
882	STUDENT ADMISSIONS & TRANSFERS	\$ 104,025			\$ 104,632		
61		\$ 97,525			\$ 98,132		
63		\$ 5,397			\$ 5,500		
64		\$ 1,103			\$ 1,000		
886	NURSING SERVICES	\$ 350,491			\$ 375,136		
61		\$ 270,176			\$ 264,396		
62		\$ 26,703			\$ 27,380		
63		\$ 40,527			\$ 70,745		
64		\$ 13,085			\$ 12,615		
889	SCHOOL LEADERSHIP	\$ 1,994,644			\$ 1,237,774		
61		\$ 944,865			\$ 1,071,474		
62		\$ 114,450			\$ 80,600		
63		\$ 16,600			\$ 17,000		
64		\$ 918,729			\$ 68,700		
891	CAREER & TECHNOLOGY	\$ 502,775			\$ 548,534		
61		\$ 484,575			\$ 513,234		
63		\$ 9,600			\$ 30,000		
64		\$ 8,600			\$ 5,300		
893	STUDENT & SCHOOL SUPPORT	\$ 286,814			\$ 277,275		
61		\$ 262,564			\$ 253,025		
62		\$ 9,335			\$ 10,000		
63		\$ 5,250			\$ 4,550		
64		\$ 9,665			\$ 9,700		

897	INSTR MATERIALS	\$ 278,723			\$ 276,333		
61		\$ 234,378			\$ 230,488		
62		\$ 6,443			\$ 9,000		
63		\$ 36,162			\$ 33,420		
64		\$ 1,740			\$ 3,425		
901	COMMUNICATIONS	\$ 616,070			\$ 620,422		
61		\$ 476,645			\$ 466,222		
62		\$ 76,049			\$ 104,500		
63		\$ 33,900			\$ 19,100		
64		\$ 29,476			\$ 30,600		
905	ATHLETIC DEPARTMENT	\$ 2,550,741			\$ 2,090,237		
61		\$ 752,323			\$ 694,829		
62		\$ 393,635			\$ 254,000		
63		\$ 211,837			\$ 186,000		
64		\$ 944,724			\$ 955,408		
66		\$ 248,222			\$ -		
930	HUMAN CAPITAL	\$ 301,573			\$ 282,968		
61		\$ 276,298			\$ 260,943		
62		\$ 6,073			\$ 4,000		
63		\$ 2,652			\$ 5,725		
64		\$ 16,550			\$ 12,300		
935	HUMAN RESOURCES	\$ 2,341,423			\$ 2,540,958		
61		\$ 1,526,833			\$ 1,628,858		
62		\$ 352,191			\$ 320,150		
63		\$ 103,051			\$ 79,950		
64		\$ 352,661			\$ 512,000		
66		\$ 6,687			\$ -		
952	DISTRICT POLICE DEPARTMENT	\$ 7,193,711			\$ 6,284,186		
61		\$ 4,861,506			\$ 4,357,838		
62		\$ 515,704			\$ 625,650		
63		\$ 721,755			\$ 592,450		
64		\$ 87,808			\$ 78,248		
66		\$ 1,006,938			\$ 630,000		
955	MAINTENANCE SERVICES	\$ 9,547,864			\$ 9,399,530		
61		\$ 4,881,068			\$ 4,503,550		
62		\$ 2,873,267			\$ 2,655,500		
63		\$ 1,597,693			\$ 1,856,100		
64		\$ 12,050			\$ 18,300		
66		\$ 183,786			\$ 366,080		
960	CUSTODIAL SERVICES	\$ 2,477,594			\$ 2,635,905		
61		\$ 1,390,894			\$ 1,353,705		
62		\$ 139,500			\$ 108,000		
63		\$ 897,200			\$ 930,700		
64		\$ 5,000			\$ 6,500		
66		\$ 45,000			\$ 237,000		
962	ENERGY MANAGEMENT	\$ 7,273,734			\$ 7,126,400		
61		\$ 146,054			\$ 145,600		
62		\$ 7,114,800			\$ 6,908,000		
63		\$ 12,880			\$ 15,800		
66		\$ -			\$ 57,000		
965	OPERATIONS	\$ 9,718,764			\$ 10,539,937		
61		\$ 517,878			\$ 693,037		
62		\$ 4,939,591			\$ 2,312,000		
63		\$ 45,930			\$ 30,000		
64		\$ 3,790,791			\$ 4,684,900		
65		\$ 16,800			\$ 20,000		
66		\$ 407,774			\$ 2,800,000		
970	FINANCE	\$ 1,734,269			\$ 1,771,866		
61		\$ 1,348,173			\$ 1,369,628		
62		\$ 112,500			\$ 119,000		
63		\$ 29,000			\$ 19,345		
64		\$ 244,596			\$ 263,893		
971	PURCHASING	\$ 391,247			\$ 435,848		
61		\$ 331,147			\$ 327,868		
62		\$ 935			\$ 950		
63		\$ 33,765			\$ 84,350		
64		\$ 25,400			\$ 22,680		

972	INFORMATION SYSTEMS	\$ 2,234,841			\$ 1,907,217		
61		\$ 1,468,741			\$ 1,359,217		
62		\$ 387,400			\$ 484,000		
63		\$ 351,500			\$ 42,500		
64		\$ 27,200			\$ 21,500		
973	RECORDS MANAGEMENT	\$ 117,817			\$ 110,899		
61		\$ 79,617			\$ 79,699		
62		\$ 710			\$ 1,500		
63		\$ 35,000			\$ 28,700		
64		\$ 2,490			\$ 1,000		
975	BUSINESS OPERATIONS WAREHOUSE	\$ 552,682			\$ 523,794		
61		\$ 397,982			\$ 381,279		
62		\$ 5,200			\$ 3,515		
63		\$ 98,500			\$ 95,500		
64		\$ 3,000			\$ 4,500		
65		\$ 48,000			\$ 39,000		
976	PAYROLL	\$ 594,779			\$ 589,991		
61		\$ 574,779			\$ 570,051		
62		\$ 25			\$ 25		
63		\$ 15,505			\$ 15,365		
64		\$ 4,470			\$ 4,550		
978	BENEFITS AND RISK MANAGEMENT	\$ 340,604			\$ 324,175		
61		\$ 318,504			\$ 301,675		
62		\$ 6,600			\$ 6,600		
63		\$ 9,400			\$ 9,800		
64		\$ 6,100			\$ 6,100		
986	TRANSPORTATION	\$ 10,740,148			\$ 9,796,814		
61		\$ 6,506,798			\$ 6,928,614		
62		\$ 242,660			\$ 326,500		
63		\$ 1,584,727			\$ 1,494,700		
64		\$ 47,913			\$ 47,000		
65		\$ 65,520			\$ -		
66		\$ 2,292,530			\$ 1,000,000		
989	GENERAL DISTRICT	\$ 51,500			\$ 47,000		
62		\$ 34,600			\$ 31,200		
63		\$ 10,000			\$ 11,000		
64		\$ 6,900			\$ 4,800		
999	UNDISTRIBUTED ORG UNIT	\$ 21,138,066			\$ 31,429,578		
61		\$ 16,603,029			\$ 25,505,089		
62		\$ 328,071			\$ 565,000		
63		\$ 175,836			\$ 380,000		
64		\$ 2,246,650			\$ 2,929,489		
65		\$ 1,234,480			\$ 1,300,000		
66		\$ 550,000			\$ 750,000		
Grand Total		\$ 359,356,791			\$ 373,185,000		

Ector County ISD
Maximum Compressed Tax Rate
Based on April 2025 estimated values
for Fiscal Year 2025-2026
as of 6/24/25

1) Compressed Tax Rate (MCR)

2) Plus: Greater of (A) or (B):

(A) Enrichment Tax Rate for Preceding Year

Less: Compression of Copper Pennies

(B) \$0.05

3) M&O "Voter-Approval" (Rollback) Rate

(4) Plus Debt Rate

(5) Total Maximum Rate Without TRE (#3 + #4)

Continuation of 24-25

2025-26	
	0.6213
0.1383	
0.0029	
0.1354	
0.0500	0.1354
	0.75670
	0.2544
	1.0111

SECTION III

BUDGET DETAIL

ECISD BUDGET BOOK

DISTRICT TOTAL:	443,962,396
11 INSTRUCTION	211,629,923
12 INSTRUCTIONAL RES & MEDIA SERVICE	2,020,954
13 CURRICULUM & STAFF DEVELOPMENT	9,347,135
21 INSTRUCTIONAL LEADERSHIP	5,662,506
23 SCHOOL LEADERSHIP	21,728,046
31 GUID, COUNS & EVALUATION SERVS	17,546,309
32 SOCIAL WORK SERVICES	1,732,378
33 HEALTH SERVICES	3,257,259
34 STUDENT TRANSPORTATION	11,909,952
35 FOOD SERVICE	21,827,628
36 CO/EXTRACURRICULAR ACTIVITIES	8,113,940
41 GENERAL ADMINISTRATION	9,310,815
51 FACILITIES MAINT & OPERATIONS	39,715,583
52 SECURITY & MONITORING SERVICES	6,640,841
53 DATA PROCESSING SERVICES	14,904,098
61 COMMUNITY SERVICES	1,500,512
71 DEBT SERVICES	50,308,768
81 FACILITIES ACQUISITION & CONST	4,431,749
99 INTERGOVERNMENTAL CHARGES	2,374,000
PAYROLL COSTS TOTAL - 61XX	293,388,342
PROFESSIONAL AND CONTRACTED SERVICES TOTAL - 62XX	38,753,619
SUPPLIES AND MATERIALS TOTAL - 63XX	35,244,635
OTHER OPERATING COSTS TOTAL - 64XX	14,514,294
DEBT SERVICES TOTAL - 65XX	50,308,768
CAPITAL OUTLAY TOTAL - 66XX	11,752,738

ECISD BUDGET BOOK

002	ODESSA HIGH SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	18,577,010
	12 INSTRUCTIONAL RES & MEDIA SERV	97,502
	13 CURRICULUM & STAFF DEVELOPMENT	291,665
	21 INSTRUCTIONAL LEADERSHIP	28,700
	23 SCHOOL LEADERSHIP	2,202,224
	31 GUID, COUNS & EVALUATION SERVS	1,501,965
	32 SOCIAL WORK SERVICES	222,734
	33 HEALTH SERVICES	120,463
	34 STUDENT TRANSPORTATION	3,900
	36 CO/EXTRACURRICULAR ACTIVITIES	2,219,655
	51 FACILITIES MAINT & OPERATIONS	696,367
	52 SECURITY & MONITORING SERVICES	5,000
	61 COMMUNITY SERVICES	20,000
	81 FACILITIES ACQUISITION & CONST	712,394
	PAYROLL COSTS - 61XX	23,342,990
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	856,150
	SUPPLIES AND MATERIALS - 63XX	802,325
	OTHER OPERATING COSTS - 64XX	966,720
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	731,394
	TOTAL FOR FUND 199 - GENERAL FUND	26,699,579
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	252,759
	PAYROLL COSTS - 61XX	252,759
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	252,759
	TOTAL FOR ORGANIZATION 002 - ODESSA HIGH SCHOOL	26,952,338

ECISD BUDGET BOOK

003	PERMIAN HIGH SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	18,990,712
	12 INSTRUCTIONAL RES & MEDIA SERV	117,005
	13 CURRICULUM & STAFF DEVELOPMENT	129,722
	23 SCHOOL LEADERSHIP	2,201,432
	31 GUID, COUNS & EVALUATION SERVS	1,634,614
	32 SOCIAL WORK SERVICES	221,796
	33 HEALTH SERVICES	157,816
	36 CO/EXTRACURRICULAR ACTIVITIES	2,233,272
	51 FACILITIES MAINT & OPERATIONS	589,144
	52 SECURITY & MONITORING SERVICES	5,500
	61 COMMUNITY SERVICES	4,700
	81 FACILITIES ACQUISITION & CONST	719,355
	PAYROLL COSTS - 61XX	23,813,839
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	822,325
	SUPPLIES AND MATERIALS - 63XX	749,830
	OTHER OPERATING COSTS - 64XX	899,719
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	719,355
	TOTAL FOR FUND 199 - GENERAL FUND	27,005,068
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	239,699
	PAYROLL COSTS - 61XX	239,699
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	239,699
	TOTAL FOR ORGANIZATION 003 - PERMIAN HIGH SCHOOL	27,244,767

ECISD BUDGET BOOK

004	ALTERNATIVE EDUCATION CENTER	
199	GENERAL FUND	
11	INSTRUCTION	1,277,550
13	CURRICULUM & STAFF DEVELOPMENT	850
23	SCHOOL LEADERSHIP	422,800
31	GUID, COUNS & EVALUATION SERVS	88,879
36	CO/EXTRACURRICULAR ACTIVITIES	300
51	FACILITIES MAINT & OPERATIONS	62,003
	PAYROLL COSTS - 61XX	1,813,793
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,500
	SUPPLIES AND MATERIALS - 63XX	22,300
	OTHER OPERATING COSTS - 64XX	13,789
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,852,382
	TOTAL FOR ORGANIZATION 004 - ALTERNATIVE EDUCATION CENTER	1,852,382

ECISD BUDGET BOOK

005	YOUTH CENTER	
199	GENERAL FUND	
11	INSTRUCTION	178,703
13	CURRICULUM & STAFF DEVELOPMENT	140
32	SOCIAL WORK SERVICES	22,000
	PAYROLL COSTS - 61XX	168,419
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	22,000
	SUPPLIES AND MATERIALS - 63XX	10,424
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	200,843
	TOTAL FOR ORGANIZATION 005 - YOUTH CENTER	200,843

ECISD BUDGET BOOK

009	STEM ACADEMY	
199	GENERAL FUND	
11	INSTRUCTION	7,072,200
13	CURRICULUM & STAFF DEVELOPMENT	24
23	SCHOOL LEADERSHIP	329,653
31	GUID, COUNS & EVALUATION SERVS	170,680
33	HEALTH SERVICES	72,118
53	DATA PROCESSING SERVICES	68,473
	PAYROLL COSTS - 61XX	4,013,148
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,700,000
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,713,148
	TOTAL FOR ORGANIZATION 009 - STEM ACADEMY	7,713,148

ECISD BUDGET BOOK

011	GEORGE HW BUSH NEW TECH ODESSA	
199	GENERAL FUND	
	11 INSTRUCTION	1,929,712
	13 CURRICULUM & STAFF DEVELOPMENT	137,534
	23 SCHOOL LEADERSHIP	350,712
	31 GUID, COUNS & EVALUATION SERVS	95,633
	33 HEALTH SERVICES	76,100
	36 CO/EXTRACURRICULAR ACTIVITIES	16,850
	PAYROLL COSTS - 61XX	2,469,185
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	9,900
	SUPPLIES AND MATERIALS - 63XX	68,206
	OTHER OPERATING COSTS - 64XX	59,250
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,606,541
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	225,269
	PAYROLL COSTS - 61XX	225,269
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	225,269
	TOTAL FOR ORGANIZATION 011 - GEORGE HW BUSH NEW TECH ODESSA	2,831,810

ECISD BUDGET BOOK

014	ODESSA CAREER & TECHNICAL ECHS	
199	GENERAL FUND	
	11 INSTRUCTION	2,147,976
	13 CURRICULUM & STAFF DEVELOPMENT	92,678
	23 SCHOOL LEADERSHIP	232,609
	31 GUID, COUNS & EVALUATION SERVS	97,794
	33 HEALTH SERVICES	15,676
	36 CO/EXTRACURRICULAR ACTIVITIES	4,850
	51 FACILITIES MAINT & OPERATIONS	162,225
	61 COMMUNITY SERVICES	5,500
	PAYROLL COSTS - 61XX	2,093,985
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	515,075
	SUPPLIES AND MATERIALS - 63XX	115,552
	OTHER OPERATING COSTS - 64XX	34,696
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,759,308
	TOTAL FOR ORGANIZATION 014 - ODESSA CAREER & TECHNICAL ECHS	2,759,308

ECISD BUDGET BOOK

015	ODESSA COLLEGIATE ACADEMY	
199	GENERAL FUND	
11	INSTRUCTION	1,945,951
13	CURRICULUM & STAFF DEVELOPMENT	7,962
23	SCHOOL LEADERSHIP	218,611
31	GUID, COUNS & EVALUATION SERVS	103,498
33	HEALTH SERVICES	15,676
36	CO/EXTRACURRICULAR ACTIVITIES	16,350
51	FACILITIES MAINT & OPERATIONS	113,558
61	COMMUNITY SERVICES	6,020
	PAYROLL COSTS - 61XX	1,890,771
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	461,708
	SUPPLIES AND MATERIALS - 63XX	43,277
	OTHER OPERATING COSTS - 64XX	31,870
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,427,626
	TOTAL FOR ORGANIZATION 015 - ODESSA COLLEGIATE ACADEMY	2,427,626

ECISD BUDGET BOOK

042	BONHAM MIDDLE SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	4,478,384
	12 INSTRUCTIONAL RES & MEDIA SERV	93,068
	13 CURRICULUM & STAFF DEVELOPMENT	45,031
	23 SCHOOL LEADERSHIP	688,640
	31 GUID, COUNS & EVALUATION SERVS	270,369
	32 SOCIAL WORK SERVICES	16,500
	33 HEALTH SERVICES	82,949
	36 CO/EXTRACURRICULAR ACTIVITIES	90,366
	51 FACILITIES MAINT & OPERATIONS	282,743
	PAYROLL COSTS - 61XX	5,856,972
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	32,600
	SUPPLIES AND MATERIALS - 63XX	126,478
	OTHER OPERATING COSTS - 64XX	32,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	6,048,050
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	198,839
	PAYROLL COSTS - 61XX	198,839
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	198,839
	TOTAL FOR ORGANIZATION 042 - BONHAM MIDDLE SCHOOL	6,246,889

ECISD BUDGET BOOK

043	BOWIE MIDDLE SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	4,642,213
	12 INSTRUCTIONAL RES & MEDIA SERV	123,979
	13 CURRICULUM & STAFF DEVELOPMENT	48,887
	23 SCHOOL LEADERSHIP	614,912
	31 GUID, COUNS & EVALUATION SERVS	290,008
	32 SOCIAL WORK SERVICES	16,500
	33 HEALTH SERVICES	65,601
	36 CO/EXTRACURRICULAR ACTIVITIES	95,878
	51 FACILITIES MAINT & OPERATIONS	281,227
	PAYROLL COSTS - 61XX	5,970,812
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	37,319
	SUPPLIES AND MATERIALS - 63XX	140,374
	OTHER OPERATING COSTS - 64XX	30,700
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	6,179,205
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	191,933
	PAYROLL COSTS - 61XX	191,933
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	191,933
	TOTAL FOR ORGANIZATION 043 - BOWIE MIDDLE SCHOOL	6,371,138

ECISD BUDGET BOOK

044	CROCKETT MIDDLE SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	5,960,677
12	INSTRUCTIONAL RES & MEDIA SERV	113,863
13	CURRICULUM & STAFF DEVELOPMENT	263,635
21	INSTRUCTIONAL LEADERSHIP	29,500
23	SCHOOL LEADERSHIP	715,513
31	GUID, COUNS & EVALUATION SERVS	288,013
32	SOCIAL WORK SERVICES	16,500
33	HEALTH SERVICES	47,298
36	CO/EXTRACURRICULAR ACTIVITIES	89,883
51	FACILITIES MAINT & OPERATIONS	285,697
	PAYROLL COSTS - 61XX	7,341,481
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	122,250
	SUPPLIES AND MATERIALS - 63XX	203,248
	OTHER OPERATING COSTS - 64XX	143,600
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,810,579
240	SCHOOL NUTRITION	
35	FOOD SERVICE	245,224
	PAYROLL COSTS - 61XX	245,224
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	245,224
	TOTAL FOR ORGANIZATION 044 - CROCKETT MIDDLE SCHOOL	8,055,803

ECISD BUDGET BOOK

045	WILSON YOUNG MOH MIDDLE SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	6,023,977
12	INSTRUCTIONAL RES & MEDIA SERV	78,583
13	CURRICULUM & STAFF DEVELOPMENT	54,895
23	SCHOOL LEADERSHIP	547,533
31	GUID, COUNS & EVALUATION SERVS	370,249
32	SOCIAL WORK SERVICES	16,500
33	HEALTH SERVICES	71,620
36	CO/EXTRACURRICULAR ACTIVITIES	90,208
51	FACILITIES MAINT & OPERATIONS	278,953
	PAYROLL COSTS - 61XX	7,242,585
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	29,777
	SUPPLIES AND MATERIALS - 63XX	228,156
	OTHER OPERATING COSTS - 64XX	32,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,532,518
240	SCHOOL NUTRITION	
35	FOOD SERVICE	228,043
	PAYROLL COSTS - 61XX	228,043
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	228,043
	TOTAL FOR ORGANIZATION 045 - WILSON YOUNG MOH MIDDLE SCHOOL	7,760,561

ECISD BUDGET BOOK

046	NIMITZ MIDDLE SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	6,011,970
	12 INSTRUCTIONAL RES & MEDIA SERV	81,901
	13 CURRICULUM & STAFF DEVELOPMENT	63,648
	23 SCHOOL LEADERSHIP	640,885
	31 GUID, COUNS & EVALUATION SERVS	359,514
	32 SOCIAL WORK SERVICES	16,500
	33 HEALTH SERVICES	68,359
	36 CO/EXTRACURRICULAR ACTIVITIES	107,554
	51 FACILITIES MAINT & OPERATIONS	290,842
	PAYROLL COSTS - 61XX	7,370,640
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	27,250
	SUPPLIES AND MATERIALS - 63XX	217,983
	OTHER OPERATING COSTS - 64XX	25,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,641,173
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	291,844
	PAYROLL COSTS - 61XX	291,844
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	291,844
	TOTAL FOR ORGANIZATION 046 - NIMITZ MIDDLE SCHOOL	7,933,017

ECISD BUDGET BOOK

047	ECTOR MIDDLE SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	5,899,873
	12 INSTRUCTIONAL RES & MEDIA SERV	111,520
	13 CURRICULUM & STAFF DEVELOPMENT	86,966
	23 SCHOOL LEADERSHIP	758,099
	31 GUID, COUNS & EVALUATION SERVS	340,410
	32 SOCIAL WORK SERVICES	16,500
	36 CO/EXTRACURRICULAR ACTIVITIES	118,306
	PAYROLL COSTS - 61XX	7,032,503
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	25,750
	SUPPLIES AND MATERIALS - 63XX	248,121
	OTHER OPERATING COSTS - 64XX	25,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,331,674
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	219,258
	PAYROLL COSTS - 61XX	219,258
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	219,258
	TOTAL FOR ORGANIZATION 047 - ECTOR MIDDLE SCHOOL	7,550,932

ECISD BUDGET BOOK

049	NEW MIDDLE SCHOOL	
199	GENERAL FUND	
	23 SCHOOL LEADERSHIP	178,094
	PAYROLL COSTS - 61XX	178,094
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	178,094
	TOTAL FOR ORGANIZATION 049 - NEW MIDDLE SCHOOL	178,094

ECISD BUDGET BOOK

101	ALAMO ELEMENTARY SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	1,616,372
12	INSTRUCTIONAL RES & MEDIA SERV	1,794
13	CURRICULUM & STAFF DEVELOPMENT	127,520
23	SCHOOL LEADERSHIP	304,744
31	GUID, COUNS & EVALUATION SERVS	164,154
33	HEALTH SERVICES	79,278
36	CO/EXTRACURRICULAR ACTIVITIES	1,683
51	FACILITIES MAINT & OPERATIONS	158,639
61	COMMUNITY SERVICES	1,500
	PAYROLL COSTS - 61XX	2,282,178
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	82,600
	SUPPLIES AND MATERIALS - 63XX	41,406
	OTHER OPERATING COSTS - 64XX	49,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,455,684
240	SCHOOL NUTRITION	
35	FOOD SERVICE	120,628
	PAYROLL COSTS - 61XX	120,628
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	120,628
	TOTAL FOR ORGANIZATION 101 - ALAMO ELEMENTARY SCHOOL	2,576,312

ECISD BUDGET BOOK

102	AUSTIN ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,836,404
	12 INSTRUCTIONAL RES & MEDIA SERV	90,076
	13 CURRICULUM & STAFF DEVELOPMENT	58,909
	23 SCHOOL LEADERSHIP	301,345
	31 GUID, COUNS & EVALUATION SERVS	112,150
	33 HEALTH SERVICES	30,176
	36 CO/EXTRACURRICULAR ACTIVITIES	1,631
	51 FACILITIES MAINT & OPERATIONS	165,554
	PAYROLL COSTS - 61XX	3,483,220
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,600
	SUPPLIES AND MATERIALS - 63XX	50,116
	OTHER OPERATING COSTS - 64XX	61,309
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,596,245
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	103,604
	PAYROLL COSTS - 61XX	103,604
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	103,604
	TOTAL FOR ORGANIZATION 102 - AUSTIN ELEMENTARY SCHOOL	3,699,849

ECISD BUDGET BOOK

104	BURNET ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	1,627,442
	12 INSTRUCTIONAL RES & MEDIA SERV	300
	13 CURRICULUM & STAFF DEVELOPMENT	4,250
	23 SCHOOL LEADERSHIP	335,433
	31 GUID, COUNS & EVALUATION SERVS	105,974
	33 HEALTH SERVICES	73,979
	36 CO/EXTRACURRICULAR ACTIVITIES	1,708
	51 FACILITIES MAINT & OPERATIONS	184,050
	PAYROLL COSTS - 61XX	2,284,308
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,500
	SUPPLIES AND MATERIALS - 63XX	34,478
	OTHER OPERATING COSTS - 64XX	8,850
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,333,136
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	118,158
	PAYROLL COSTS - 61XX	118,158
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	118,158
	TOTAL FOR ORGANIZATION 104 - BURNET ELEMENTARY SCHOOL	2,451,294

ECISD BUDGET BOOK

105	CAMERON ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,057,818
	12 INSTRUCTIONAL RES & MEDIA SERV	650
	13 CURRICULUM & STAFF DEVELOPMENT	11,460
	23 SCHOOL LEADERSHIP	346,450
	31 GUID, COUNS & EVALUATION SERVS	108,018
	33 HEALTH SERVICES	61,372
	36 CO/EXTRACURRICULAR ACTIVITIES	1,682
	51 FACILITIES MAINT & OPERATIONS	200,309
	PAYROLL COSTS - 61XX	3,668,529
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	7,000
	SUPPLIES AND MATERIALS - 63XX	103,230
	OTHER OPERATING COSTS - 64XX	9,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,787,759
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	127,619
	PAYROLL COSTS - 61XX	127,619
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	127,619
	TOTAL FOR ORGANIZATION 105 - CAMERON ELEMENTARY SCHOOL	3,915,378

ECISD BUDGET BOOK

106	CARVER EARLY EDUCATION CENTER	
199	GENERAL FUND	
11	INSTRUCTION	2,121,312
12	INSTRUCTIONAL RES & MEDIA SERV	29,455
13	CURRICULUM & STAFF DEVELOPMENT	6,550
23	SCHOOL LEADERSHIP	297,325
31	GUID, COUNS & EVALUATION SERVS	739
33	HEALTH SERVICES	31,716
36	CO/EXTRACURRICULAR ACTIVITIES	1,694
51	FACILITIES MAINT & OPERATIONS	79,069
	PAYROLL COSTS - 61XX	2,514,722
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	800
	SUPPLIES AND MATERIALS - 63XX	46,538
	OTHER OPERATING COSTS - 64XX	5,800
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,567,860
	TOTAL FOR ORGANIZATION 106 - CARVER EARLY EDUCATION CENTER	2,567,860

ECISD BUDGET BOOK

107	DOWLING ELEMENTARY SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	3,111,993
12	INSTRUCTIONAL RES & MEDIA SERV	74,766
13	CURRICULUM & STAFF DEVELOPMENT	7,143
23	SCHOOL LEADERSHIP	292,508
31	GUID, COUNS & EVALUATION SERVS	114,523
32	SOCIAL WORK SERVICES	16,500
33	HEALTH SERVICES	70,937
36	CO/EXTRACURRICULAR ACTIVITIES	1,694
51	FACILITIES MAINT & OPERATIONS	149,302
	PAYROLL COSTS - 61XX	3,710,463
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	16,500
	SUPPLIES AND MATERIALS - 63XX	111,403
	OTHER OPERATING COSTS - 64XX	1,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,839,366
240	SCHOOL NUTRITION	
35	FOOD SERVICE	150,485
	PAYROLL COSTS - 61XX	150,485
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	150,485
	TOTAL FOR ORGANIZATION 107 - DOWLING ELEMENTARY SCHOOL	3,989,851

ECISD BUDGET BOOK

110	GOLIAD ELEMENTARY SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	2,417,587
12	INSTRUCTIONAL RES & MEDIA SERV	2,000
13	CURRICULUM & STAFF DEVELOPMENT	23,968
23	SCHOOL LEADERSHIP	330,251
31	GUID, COUNS & EVALUATION SERVS	84,596
32	SOCIAL WORK SERVICES	16,500
33	HEALTH SERVICES	31,398
36	CO/EXTRACURRICULAR ACTIVITIES	1,711
51	FACILITIES MAINT & OPERATIONS	154,767
	PAYROLL COSTS - 61XX	2,968,271
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	26,500
	SUPPLIES AND MATERIALS - 63XX	59,407
	OTHER OPERATING COSTS - 64XX	8,600
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,062,778
240	SCHOOL NUTRITION	
35	FOOD SERVICE	148,431
	PAYROLL COSTS - 61XX	148,431
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	148,431
	TOTAL FOR ORGANIZATION 110 - GOLIAD ELEMENTARY SCHOOL	3,211,209

ECISD BUDGET BOOK

111	GONZALES ELEMENTARY SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	1,963,517
12	INSTRUCTIONAL RES & MEDIA SERV	84,877
13	CURRICULUM & STAFF DEVELOPMENT	5,742
23	SCHOOL LEADERSHIP	281,385
31	GUID, COUNS & EVALUATION SERVS	50,660
33	HEALTH SERVICES	49,892
36	CO/EXTRACURRICULAR ACTIVITIES	1,695
51	FACILITIES MAINT & OPERATIONS	152,507
	PAYROLL COSTS - 61XX	2,527,809
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	55,166
	OTHER OPERATING COSTS - 64XX	7,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,590,275
240	SCHOOL NUTRITION	
35	FOOD SERVICE	92,219
	PAYROLL COSTS - 61XX	92,219
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	92,219
	TOTAL FOR ORGANIZATION 111 - GONZALES ELEMENTARY SCHOOL	2,682,494

ECISD BUDGET BOOK

112	HAYS ELEMENTARY MAGNET SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	2,096,405
12	INSTRUCTIONAL RES & MEDIA SERV	104,473
13	CURRICULUM & STAFF DEVELOPMENT	8,014
23	SCHOOL LEADERSHIP	288,947
31	GUID, COUNS & EVALUATION SERVS	94,071
33	HEALTH SERVICES	71,571
36	CO/EXTRACURRICULAR ACTIVITIES	1,708
51	FACILITIES MAINT & OPERATIONS	160,265
61	COMMUNITY SERVICES	1,000
	PAYROLL COSTS - 61XX	2,748,349
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,400
	SUPPLIES AND MATERIALS - 63XX	67,545
	OTHER OPERATING COSTS - 64XX	8,160
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,826,454
240	SCHOOL NUTRITION	
35	FOOD SERVICE	99,318
	PAYROLL COSTS - 61XX	99,318
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	99,318
	TOTAL FOR ORGANIZATION 112 - HAYS ELEMENTARY MAGNET SCHOOL	2,925,772

ECISD BUDGET BOOK

113	SAM HOUSTON ELEMENTARY SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	2,430,248
12	INSTRUCTIONAL RES & MEDIA SERV	24,500
13	CURRICULUM & STAFF DEVELOPMENT	12,739
23	SCHOOL LEADERSHIP	347,886
31	GUID, COUNS & EVALUATION SERVS	70,037
33	HEALTH SERVICES	109,796
36	CO/EXTRACURRICULAR ACTIVITIES	1,693
51	FACILITIES MAINT & OPERATIONS	157,666
	PAYROLL COSTS - 61XX	3,085,592
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,240
	SUPPLIES AND MATERIALS - 63XX	53,733
	OTHER OPERATING COSTS - 64XX	11,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,154,565
240	SCHOOL NUTRITION	
35	FOOD SERVICE	107,794
	PAYROLL COSTS - 61XX	107,794
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	107,794
	TOTAL FOR ORGANIZATION 113 - SAM HOUSTON ELEMENTARY SCHOOL	3,262,359

ECISD BUDGET BOOK

114	IRELAND ELEMENTARY MAGNET SCH	
199	GENERAL FUND	
	11 INSTRUCTION	1,744,944
	13 CURRICULUM & STAFF DEVELOPMENT	16,063
	23 SCHOOL LEADERSHIP	319,584
	31 GUID, COUNS & EVALUATION SERVS	86,094
	33 HEALTH SERVICES	79,940
	36 CO/EXTRACURRICULAR ACTIVITIES	1,683
	51 FACILITIES MAINT & OPERATIONS	164,446
	PAYROLL COSTS - 61XX	2,352,115
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	10,000
	SUPPLIES AND MATERIALS - 63XX	37,139
	OTHER OPERATING COSTS - 64XX	13,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,412,754
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	118,087
	PAYROLL COSTS - 61XX	118,087
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	118,087
	TOTAL FOR ORGANIZATION 114 - IRELAND ELEMENTARY MAGNET SCH	2,530,841

ECISD BUDGET BOOK

115	LAMAR EARLY EDUCATION CENTER	
199	GENERAL FUND	
11	INSTRUCTION	2,277,696
12	INSTRUCTIONAL RES & MEDIA SERV	31,543
13	CURRICULUM & STAFF DEVELOPMENT	3,380
23	SCHOOL LEADERSHIP	297,235
31	GUID, COUNS & EVALUATION SERVS	76,101
33	HEALTH SERVICES	31,423
36	CO/EXTRACURRICULAR ACTIVITIES	1,694
51	FACILITIES MAINT & OPERATIONS	351,575
	PAYROLL COSTS - 61XX	3,021,515
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,650
	SUPPLIES AND MATERIALS - 63XX	41,530
	OTHER OPERATING COSTS - 64XX	4,952
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,070,647
240	SCHOOL NUTRITION	
35	FOOD SERVICE	132,535
	PAYROLL COSTS - 61XX	132,535
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	132,535
	TOTAL FOR ORGANIZATION 115 - LAMAR EARLY EDUCATION CENTER	3,203,182

ECISD BUDGET BOOK

116	MILAM ELEMENTARY MAGNET SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	3,025,669
12	INSTRUCTIONAL RES & MEDIA SERV	89,053
13	CURRICULUM & STAFF DEVELOPMENT	16,230
23	SCHOOL LEADERSHIP	283,280
31	GUID, COUNS & EVALUATION SERVS	105,892
33	HEALTH SERVICES	86,565
36	CO/EXTRACURRICULAR ACTIVITIES	1,695
51	FACILITIES MAINT & OPERATIONS	149,228
61	COMMUNITY SERVICES	1,500
	PAYROLL COSTS - 61XX	3,666,752
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,850
	SUPPLIES AND MATERIALS - 63XX	73,010
	OTHER OPERATING COSTS - 64XX	17,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,759,112
	TOTAL FOR ORGANIZATION 116 - MILAM ELEMENTARY MAGNET SCHOOL	3,759,112

ECISD BUDGET BOOK

117	PEASE ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,078,944
	12 INSTRUCTIONAL RES & MEDIA SERV	5,737
	13 CURRICULUM & STAFF DEVELOPMENT	179,746
	21 INSTRUCTIONAL LEADERSHIP	32,510
	23 SCHOOL LEADERSHIP	307,411
	31 GUID, COUNS & EVALUATION SERVS	86,059
	33 HEALTH SERVICES	47,226
	36 CO/EXTRACURRICULAR ACTIVITIES	1,681
	51 FACILITIES MAINT & OPERATIONS	174,279
	PAYROLL COSTS - 61XX	3,693,360
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	87,000
	SUPPLIES AND MATERIALS - 63XX	90,059
	OTHER OPERATING COSTS - 64XX	43,174
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,913,593
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	147,047
	PAYROLL COSTS - 61XX	147,047
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	147,047
	TOTAL FOR ORGANIZATION 117 - PEASE ELEMENTARY SCHOOL	4,060,640

ECISD BUDGET BOOK

118	REAGAN ELEMENTARY MAGNET SCHOO	
199	GENERAL FUND	
11	INSTRUCTION	2,838,630
12	INSTRUCTIONAL RES & MEDIA SERV	90,177
13	CURRICULUM & STAFF DEVELOPMENT	91,461
23	SCHOOL LEADERSHIP	309,989
31	GUID, COUNS & EVALUATION SERVS	85,560
33	HEALTH SERVICES	74,704
36	CO/EXTRACURRICULAR ACTIVITIES	1,620
51	FACILITIES MAINT & OPERATIONS	155,341
	PAYROLL COSTS - 61XX	3,559,523
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	967
	SUPPLIES AND MATERIALS - 63XX	81,671
	OTHER OPERATING COSTS - 64XX	5,321
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,647,482
240	SCHOOL NUTRITION	
35	FOOD SERVICE	119,387
	PAYROLL COSTS - 61XX	119,387
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	119,387
	TOTAL FOR ORGANIZATION 118 - REAGAN ELEMENTARY MAGNET SCHOO	3,766,869

ECISD BUDGET BOOK

119	ROSS ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,476,901
	12 INSTRUCTIONAL RES & MEDIA SERV	1,000
	13 CURRICULUM & STAFF DEVELOPMENT	10,133
	23 SCHOOL LEADERSHIP	340,356
	31 GUID, COUNS & EVALUATION SERVS	85,393
	33 HEALTH SERVICES	40,575
	36 CO/EXTRACURRICULAR ACTIVITIES	1,683
	51 FACILITIES MAINT & OPERATIONS	157,174
	PAYROLL COSTS - 61XX	3,040,398
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,000
	SUPPLIES AND MATERIALS - 63XX	56,308
	OTHER OPERATING COSTS - 64XX	10,509
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,113,215
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	100,998
	PAYROLL COSTS - 61XX	100,998
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	100,998
	TOTAL FOR ORGANIZATION 119 - ROSS ELEMENTARY SCHOOL	3,214,213

ECISD BUDGET BOOK

121	SAN JACINTO ELEMENTARY SCHOOL	
199	GENERAL FUND	
11	INSTRUCTION	2,992,066
12	INSTRUCTIONAL RES & MEDIA SERV	85,014
13	CURRICULUM & STAFF DEVELOPMENT	32,570
23	SCHOOL LEADERSHIP	301,387
31	GUID, COUNS & EVALUATION SERVS	99,332
33	HEALTH SERVICES	33,537
36	CO/EXTRACURRICULAR ACTIVITIES	1,683
51	FACILITIES MAINT & OPERATIONS	167,473
	PAYROLL COSTS - 61XX	3,618,124
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	46,985
	OTHER OPERATING COSTS - 64XX	47,953
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,713,062
240	SCHOOL NUTRITION	
35	FOOD SERVICE	153,564
	PAYROLL COSTS - 61XX	153,564
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	153,564
	TOTAL FOR ORGANIZATION 121 - SAN JACINTO ELEMENTARY SCHOOL	3,866,626

ECISD BUDGET BOOK

123	ZAVALA ELEMENTARY MAGNET SCHOO	
199	GENERAL FUND	
11	INSTRUCTION	3,289,812
12	INSTRUCTIONAL RES & MEDIA SERV	1,100
13	CURRICULUM & STAFF DEVELOPMENT	8,664
23	SCHOOL LEADERSHIP	369,757
31	GUID, COUNS & EVALUATION SERVS	119,418
33	HEALTH SERVICES	13,679
36	CO/EXTRACURRICULAR ACTIVITIES	1,564
51	FACILITIES MAINT & OPERATIONS	184,109
	PAYROLL COSTS - 61XX	3,876,655
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	9,800
	SUPPLIES AND MATERIALS - 63XX	92,298
	OTHER OPERATING COSTS - 64XX	9,350
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,988,103
240	SCHOOL NUTRITION	
35	FOOD SERVICE	183,085
	PAYROLL COSTS - 61XX	183,085
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	183,085
	TOTAL FOR ORGANIZATION 123 - ZAVALA ELEMENTARY MAGNET SCHOO	4,171,188

ECISD BUDGET BOOK

124	NOEL ELEMENTARY MAGNET SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,570,157
	12 INSTRUCTIONAL RES & MEDIA SERV	1,500
	13 CURRICULUM & STAFF DEVELOPMENT	41,233
	23 SCHOOL LEADERSHIP	325,979
	31 GUID, COUNS & EVALUATION SERVS	107,893
	33 HEALTH SERVICES	74,697
	36 CO/EXTRACURRICULAR ACTIVITIES	1,695
	51 FACILITIES MAINT & OPERATIONS	161,777
	61 COMMUNITY SERVICES	500
	PAYROLL COSTS - 61XX	3,209,031
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,600
	SUPPLIES AND MATERIALS - 63XX	55,400
	OTHER OPERATING COSTS - 64XX	16,400
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,285,431
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	120,956
	PAYROLL COSTS - 61XX	120,956
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	120,956
	TOTAL FOR ORGANIZATION 124 - NOEL ELEMENTARY MAGNET SCHOOL	3,406,387

ECISD BUDGET BOOK

125	BLANTON ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,302,879
	13 CURRICULUM & STAFF DEVELOPMENT	12,100
	23 SCHOOL LEADERSHIP	323,934
	31 GUID, COUNS & EVALUATION SERVS	110,707
	33 HEALTH SERVICES	49,892
	36 CO/EXTRACURRICULAR ACTIVITIES	1,708
	51 FACILITIES MAINT & OPERATIONS	150,259
	PAYROLL COSTS - 61XX	2,875,789
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,500
	SUPPLIES AND MATERIALS - 63XX	47,890
	OTHER OPERATING COSTS - 64XX	23,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,951,479
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	141,874
	PAYROLL COSTS - 61XX	141,874
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	141,874
	TOTAL FOR ORGANIZATION 125 - BLANTON ELEMENTARY SCHOOL	3,093,353

ECISD BUDGET BOOK

126	FLY ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	4,540,485
	12 INSTRUCTIONAL RES & MEDIA SERV	3,000
	13 CURRICULUM & STAFF DEVELOPMENT	21,410
	23 SCHOOL LEADERSHIP	566,916
	31 GUID, COUNS & EVALUATION SERVS	78,444
	32 SOCIAL WORK SERVICES	16,500
	33 HEALTH SERVICES	83,500
	36 CO/EXTRACURRICULAR ACTIVITIES	3,102
	51 FACILITIES MAINT & OPERATIONS	210,174
	61 COMMUNITY SERVICES	5,500
	PAYROLL COSTS - 61XX	5,349,917
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	31,674
	SUPPLIES AND MATERIALS - 63XX	129,440
	OTHER OPERATING COSTS - 64XX	18,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	5,529,031
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	178,372
	PAYROLL COSTS - 61XX	178,372
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	178,372
	TOTAL FOR ORGANIZATION 126 - FLY ELEMENTARY SCHOOL	5,707,403

ECISD BUDGET BOOK

127	BLACKSHEAR ELEMENTARY MAGNET S	
199	GENERAL FUND	
	11 INSTRUCTION	3,126,156
	12 INSTRUCTIONAL RES & MEDIA SERV	82,193
	13 CURRICULUM & STAFF DEVELOPMENT	17,150
	23 SCHOOL LEADERSHIP	322,886
	31 GUID, COUNS & EVALUATION SERVS	98,748
	33 HEALTH SERVICES	15,087
	36 CO/EXTRACURRICULAR ACTIVITIES	1,683
	51 FACILITIES MAINT & OPERATIONS	198,915
	PAYROLL COSTS - 61XX	3,733,537
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	102,281
	OTHER OPERATING COSTS - 64XX	27,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,862,818
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	311,358
	PAYROLL COSTS - 61XX	311,358
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	311,358
	TOTAL FOR ORGANIZATION 127 - BLACKSHEAR ELEMENTARY MAGNET S	4,174,176

ECISD BUDGET BOOK

128	JOHNSON ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,135,602
	12 INSTRUCTIONAL RES & MEDIA SERV	86,241
	13 CURRICULUM & STAFF DEVELOPMENT	5,320
	23 SCHOOL LEADERSHIP	311,202
	31 GUID, COUNS & EVALUATION SERVS	85,536
	33 HEALTH SERVICES	73,976
	36 CO/EXTRACURRICULAR ACTIVITIES	1,694
	51 FACILITIES MAINT & OPERATIONS	161,904
	PAYROLL COSTS - 61XX	2,794,324
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,000
	SUPPLIES AND MATERIALS - 63XX	56,151
	OTHER OPERATING COSTS - 64XX	8,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,861,475
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	102,091
	PAYROLL COSTS - 61XX	102,091
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	102,091
	TOTAL FOR ORGANIZATION 128 - JOHNSON ELEMENTARY SCHOOL	2,963,566

ECISD BUDGET BOOK

129	JORDAN ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,415,816
	12 INSTRUCTIONAL RES & MEDIA SERV	1,000
	13 CURRICULUM & STAFF DEVELOPMENT	14,770
	23 SCHOOL LEADERSHIP	384,250
	31 GUID, COUNS & EVALUATION SERVS	168,295
	33 HEALTH SERVICES	81,201
	36 CO/EXTRACURRICULAR ACTIVITIES	1,695
	51 FACILITIES MAINT & OPERATIONS	200,634
	PAYROLL COSTS - 61XX	4,157,783
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,200
	SUPPLIES AND MATERIALS - 63XX	86,378
	OTHER OPERATING COSTS - 64XX	20,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,267,661
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	146,034
	PAYROLL COSTS - 61XX	146,034
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	146,034
	TOTAL FOR ORGANIZATION 129 - JORDAN ELEMENTARY SCHOOL	4,413,695

ECISD BUDGET BOOK

130	CAVAZOS ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,519,944
	12 INSTRUCTIONAL RES & MEDIA SERV	1,000
	13 CURRICULUM & STAFF DEVELOPMENT	7,928
	23 SCHOOL LEADERSHIP	406,557
	31 GUID, COUNS & EVALUATION SERVS	74,025
	32 SOCIAL WORK SERVICES	16,500
	33 HEALTH SERVICES	76,522
	36 CO/EXTRACURRICULAR ACTIVITIES	3,103
	51 FACILITIES MAINT & OPERATIONS	186,891
	PAYROLL COSTS - 61XX	3,187,749
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	19,900
	SUPPLIES AND MATERIALS - 63XX	80,821
	OTHER OPERATING COSTS - 64XX	4,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,292,470
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	129,741
	PAYROLL COSTS - 61XX	129,741
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	129,741
	TOTAL FOR ORGANIZATION 130 - CAVAZOS ELEMENTARY SCHOOL	3,422,211

ECISD BUDGET BOOK

131	DOWNING ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,469,599
	12 INSTRUCTIONAL RES & MEDIA SERV	1,500
	13 CURRICULUM & STAFF DEVELOPMENT	15,036
	23 SCHOOL LEADERSHIP	522,843
	31 GUID, COUNS & EVALUATION SERVS	160,755
	32 SOCIAL WORK SERVICES	16,500
	33 HEALTH SERVICES	44,296
	36 CO/EXTRACURRICULAR ACTIVITIES	1,683
	51 FACILITIES MAINT & OPERATIONS	197,459
	PAYROLL COSTS - 61XX	4,287,467
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	24,901
	SUPPLIES AND MATERIALS - 63XX	106,487
	OTHER OPERATING COSTS - 64XX	10,816
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,429,671
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	167,515
	PAYROLL COSTS - 61XX	167,515
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	167,515
	TOTAL FOR ORGANIZATION 131 - DOWNING ELEMENTARY SCHOOL	4,597,186

ECISD BUDGET BOOK

132	WEST ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,862,483
	12 INSTRUCTIONAL RES & MEDIA SERV	2,700
	13 CURRICULUM & STAFF DEVELOPMENT	11,800
	23 SCHOOL LEADERSHIP	472,638
	31 GUID, COUNS & EVALUATION SERVS	85,177
	32 SOCIAL WORK SERVICES	16,500
	33 HEALTH SERVICES	76,337
	36 CO/EXTRACURRICULAR ACTIVITIES	1,695
	51 FACILITIES MAINT & OPERATIONS	151,731
	PAYROLL COSTS - 61XX	4,542,647
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	25,200
	SUPPLIES AND MATERIALS - 63XX	81,004
	OTHER OPERATING COSTS - 64XX	32,210
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,681,061
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	159,639
	PAYROLL COSTS - 61XX	159,639
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	159,639
	TOTAL FOR ORGANIZATION 132 - WEST ELEMENTARY SCHOOL	4,840,700

ECISD BUDGET BOOK

133	BUICE ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	3,482,623
	12 INSTRUCTIONAL RES & MEDIA SERV	3,700
	13 CURRICULUM & STAFF DEVELOPMENT	17,340
	23 SCHOOL LEADERSHIP	462,018
	31 GUID, COUNS & EVALUATION SERVS	71,025
	33 HEALTH SERVICES	77,407
	36 CO/EXTRACURRICULAR ACTIVITIES	1,869
	51 FACILITIES MAINT & OPERATIONS	169,919
	PAYROLL COSTS - 61XX	4,180,167
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,231
	SUPPLIES AND MATERIALS - 63XX	78,525
	OTHER OPERATING COSTS - 64XX	22,978
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,285,901
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	156,800
	PAYROLL COSTS - 61XX	156,800
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	156,800
	TOTAL FOR ORGANIZATION 133 - BUICE ELEMENTARY SCHOOL	4,442,701

ECISD BUDGET BOOK

134	ODESSA Y LEARNING CENTER	
199	GENERAL FUND	
11	INSTRUCTION	1,350,000
33	HEALTH SERVICES	40,738
	PAYROLL COSTS - 61XX	40,738
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,350,000
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,390,738
	TOTAL FOR ORGANIZATION 134 - ODESSA Y LEARNING CENTER	1,390,738

ECISD BUDGET BOOK

136	BURLESON EARLY ED CENTER	
199	GENERAL FUND	
	11 INSTRUCTION	2,565,923
	12 INSTRUCTIONAL RES & MEDIA SERV	2,500
	13 CURRICULUM & STAFF DEVELOPMENT	3,000
	23 SCHOOL LEADERSHIP	236,960
	31 GUID, COUNS & EVALUATION SERVS	95,789
	33 HEALTH SERVICES	84,093
	36 CO/EXTRACURRICULAR ACTIVITIES	300
	PAYROLL COSTS - 61XX	2,797,045
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,500
	SUPPLIES AND MATERIALS - 63XX	182,720
	OTHER OPERATING COSTS - 64XX	7,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,988,565
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	124,675
	PAYROLL COSTS - 61XX	124,675
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	124,675
	TOTAL FOR ORGANIZATION 136 - BURLESON EARLY ED CENTER	3,113,240

ECISD BUDGET BOOK

690	TEEN PARENT SERVICES	
199	GENERAL FUND	
	11 INSTRUCTION	36,300
	21 INSTRUCTIONAL LEADERSHIP	77,422
	31 GUID, COUNS & EVALUATION SERVS	76,124
	32 SOCIAL WORK SERVICES	78,756
	PAYROLL COSTS - 61XX	231,352
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	20,000
	SUPPLIES AND MATERIALS - 63XX	8,050
	OTHER OPERATING COSTS - 64XX	9,200
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	268,602
	TOTAL FOR ORGANIZATION 690 - TEEN PARENT SERVICES	268,602

ECISD BUDGET BOOK

691	DYSLEXIA SUPPORT	
199	GENERAL FUND	
	11 INSTRUCTION	3,379,165
	13 CURRICULUM & STAFF DEVELOPMENT	26,000
	21 INSTRUCTIONAL LEADERSHIP	150,378
	PAYROLL COSTS - 61XX	3,470,043
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	10,000
	SUPPLIES AND MATERIALS - 63XX	55,500
	OTHER OPERATING COSTS - 64XX	20,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,555,543
	TOTAL FOR ORGANIZATION 691 - DYSLEXIA SUPPORT	3,555,543

ECISD BUDGET BOOK

692	HOMEBOUND/504	
199	GENERAL FUND	
11	INSTRUCTION	29,000
21	INSTRUCTIONAL LEADERSHIP	14,500
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	22,000
	OTHER OPERATING COSTS - 64XX	21,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	43,500
	TOTAL FOR ORGANIZATION 692 - HOMEBOUND/504	43,500

ECISD BUDGET BOOK

693	ENGLISH LEARNERS SUPPORT	
199	GENERAL FUND	
	11 INSTRUCTION	196,322
	PAYROLL COSTS - 61XX	196,322
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	196,322
	TOTAL FOR ORGANIZATION 693 - ENGLISH LEARNERS SUPPORT	196,322

ECISD BUDGET BOOK

698	ADVANCED TECHNICAL CENTER	
199	GENERAL FUND	
	11 INSTRUCTION	3,387,316
	13 CURRICULUM & STAFF DEVELOPMENT	12,004
	23 SCHOOL LEADERSHIP	71,202
	31 GUID, COUNS & EVALUATION SERVS	20,331
	36 CO/EXTRACURRICULAR ACTIVITIES	125,000
	51 FACILITIES MAINT & OPERATIONS	308,805
	PAYROLL COSTS - 61XX	3,226,454
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	23,500
	SUPPLIES AND MATERIALS - 63XX	516,700
	OTHER OPERATING COSTS - 64XX	158,004
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,924,658
	TOTAL FOR ORGANIZATION 698 - ADVANCED TECHNICAL CENTER	3,924,658

ECISD BUDGET BOOK

699	SUMMER SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	1,508,720
	13 CURRICULUM & STAFF DEVELOPMENT	6,700
	21 INSTRUCTIONAL LEADERSHIP	100
	23 SCHOOL LEADERSHIP	20,000
	51 FACILITIES MAINT & OPERATIONS	150,000
	PAYROLL COSTS - 61XX	1,324,720
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	155,700
	SUPPLIES AND MATERIALS - 63XX	97,100
	OTHER OPERATING COSTS - 64XX	108,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,685,520
	TOTAL FOR ORGANIZATION 699 - SUMMER SCHOOL	1,685,520

ECISD BUDGET BOOK

701	SUPERINTENDENT OFFICE	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	910,521
	PAYROLL COSTS - 61XX	810,771
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	49,250
	SUPPLIES AND MATERIALS - 63XX	6,750
	OTHER OPERATING COSTS - 64XX	43,750
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	910,521
	TOTAL FOR ORGANIZATION 701 - SUPERINTENDENT OFFICE	910,521

ECISD BUDGET BOOK

702	BOARD OF TRUSTEES	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	560,500
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	448,600
	SUPPLIES AND MATERIALS - 63XX	2,900
	OTHER OPERATING COSTS - 64XX	109,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	560,500
	TOTAL FOR ORGANIZATION 702 - BOARD OF TRUSTEES	560,500

ECISD BUDGET BOOK

703	TAX SERVICES	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	486,000
99	INTERGOVERNMENTAL CHARGES	2,374,000
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,860,000
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,860,000
	TOTAL FOR ORGANIZATION 703 - TAX SERVICES	2,860,000

ECISD BUDGET BOOK

705	DEVELOPMENT OFFICE	
199	GENERAL FUND	
	61 COMMUNITY SERVICES	453,421
	PAYROLL COSTS - 61XX	395,421
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,100
	SUPPLIES AND MATERIALS - 63XX	14,000
	OTHER OPERATING COSTS - 64XX	42,900
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	453,421
	TOTAL FOR ORGANIZATION 705 - DEVELOPMENT OFFICE	453,421

ECISD BUDGET BOOK

810	ACCELERATION ACADEMIES	
199	GENERAL FUND	
	11 INSTRUCTION	1,500,000
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,500,000
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,500,000
	TOTAL FOR ORGANIZATION 810 - ACCELERATION ACADEMIES	1,500,000

ECISD BUDGET BOOK

811	DAYCARE	
199	GENERAL FUND	
	33 HEALTH SERVICES	15,498
	61 COMMUNITY SERVICES	841,631
	PAYROLL COSTS - 61XX	827,129
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,600
	SUPPLIES AND MATERIALS - 63XX	21,200
	OTHER OPERATING COSTS - 64XX	7,200
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	857,129
	TOTAL FOR ORGANIZATION 811 - DAYCARE	857,129

ECISD BUDGET BOOK

812	ECISD EDUCATION FOUNDATION	
199	GENERAL FUND	
61	COMMUNITY SERVICES	30,600
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	23,100
	OTHER OPERATING COSTS - 64XX	7,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	30,600
	TOTAL FOR ORGANIZATION 812 - ECISD EDUCATION FOUNDATION	30,600

ECISD BUDGET BOOK

847	POST SECONDARY EDUCATION	
199	GENERAL FUND	
11	INSTRUCTION	1,000
31	GUID, COUNS & EVALUATION SERVS	341,675
61	COMMUNITY SERVICES	2,000
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	122,175
	SUPPLIES AND MATERIALS - 63XX	202,000
	OTHER OPERATING COSTS - 64XX	20,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	344,675
	TOTAL FOR ORGANIZATION 847 - POST SECONDARY EDUCATION	344,675

ECISD BUDGET BOOK

848	EARLY CHILDHOOD	
199	GENERAL FUND	
11	INSTRUCTION	81,500
13	CURRICULUM & STAFF DEVELOPMENT	458,212
21	INSTRUCTIONAL LEADERSHIP	133,448
61	COMMUNITY SERVICES	3,500
	PAYROLL COSTS - 61XX	295,760
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	264,400
	SUPPLIES AND MATERIALS - 63XX	95,500
	OTHER OPERATING COSTS - 64XX	21,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	676,660
	TOTAL FOR ORGANIZATION 848 - EARLY CHILDHOOD	676,660

ECISD BUDGET BOOK

849	LITERACY		
199	GENERAL FUND		
	11 INSTRUCTION		15,000
	13 CURRICULUM & STAFF DEVELOPMENT		471,700
	21 INSTRUCTIONAL LEADERSHIP		2,100
	36 CO/EXTRACURRICULAR ACTIVITIES		4,800
	61 COMMUNITY SERVICES		1,400
		PAYROLL COSTS - 61XX	0
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	458,000
		SUPPLIES AND MATERIALS - 63XX	19,000
		OTHER OPERATING COSTS - 64XX	18,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	495,000
		TOTAL FOR ORGANIZATION 849 - LITERACY	495,000

ECISD BUDGET BOOK

850	TALENT DEVELOPMENT	
199	GENERAL FUND	
	11 INSTRUCTION	377,587
	13 CURRICULUM & STAFF DEVELOPMENT	1,544,472
	23 SCHOOL LEADERSHIP	27,294
	PAYROLL COSTS - 61XX	1,208,236
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	227,100
	SUPPLIES AND MATERIALS - 63XX	344,820
	OTHER OPERATING COSTS - 64XX	169,197
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,949,353
	TOTAL FOR ORGANIZATION 850 - TALENT DEVELOPMENT	1,949,353

ECISD BUDGET BOOK

851	ACADEMICS		
	199	GENERAL FUND	
		11 INSTRUCTION	1,978,681
		13 CURRICULUM & STAFF DEVELOPMENT	1,282,488
		21 INSTRUCTIONAL LEADERSHIP	164,625
		PAYROLL COSTS - 61XX	1,145,245
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	627,896
		SUPPLIES AND MATERIALS - 63XX	1,544,453
		OTHER OPERATING COSTS - 64XX	108,200
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,425,794
		TOTAL FOR ORGANIZATION 851 - ACADEMICS	3,425,794

ECISD BUDGET BOOK

852	ACCNTABILITY, ASMT, & SCHL IMP	
199	GENERAL FUND	
31	GUID, COUNS & EVALUATION SERVS	1,173,537
	PAYROLL COSTS - 61XX	543,807
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	114,850
	SUPPLIES AND MATERIALS - 63XX	499,535
	OTHER OPERATING COSTS - 64XX	15,345
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,173,537
	TOTAL FOR ORGANIZATION 852 - ACCNTABILITY, ASMT, & SCHL IMP	1,173,537

ECISD BUDGET BOOK

853	ECISD POLICY	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	12,300
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,800
	SUPPLIES AND MATERIALS - 63XX	2,100
	OTHER OPERATING COSTS - 64XX	3,400
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	12,300
	TOTAL FOR ORGANIZATION 853 - ECISD POLICY	12,300

ECISD BUDGET BOOK

854	AVID		
199	GENERAL FUND		
	11 INSTRUCTION		257,272
	13 CURRICULUM & STAFF DEVELOPMENT		217,167
	21 INSTRUCTIONAL LEADERSHIP		15,400
	23 SCHOOL LEADERSHIP		8,310
	31 GUID, COUNS & EVALUATION SERVS		134,821
	36 CO/EXTRACURRICULAR ACTIVITIES		6,685
		PAYROLL COSTS - 61XX	306,908
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	161,222
		SUPPLIES AND MATERIALS - 63XX	32,335
		OTHER OPERATING COSTS - 64XX	139,190
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	639,655
		TOTAL FOR ORGANIZATION 854 - AVID	639,655

ECISD BUDGET BOOK

855	GUIDANCE & COUNSELING	
199	GENERAL FUND	
	11 INSTRUCTION	1,420
	31 GUID, COUNS & EVALUATION SERVS	753,437
	PAYROLL COSTS - 61XX	615,582
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	94,375
	SUPPLIES AND MATERIALS - 63XX	4,300
	OTHER OPERATING COSTS - 64XX	40,600
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	754,857
	TOTAL FOR ORGANIZATION 855 - GUIDANCE & COUNSELING	754,857

ECISD BUDGET BOOK

856	STUDENT ASSISTANCE SERVICES	
199	GENERAL FUND	
11	INSTRUCTION	87,583
32	SOCIAL WORK SERVICES	809,224
	PAYROLL COSTS - 61XX	822,957
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	55,170
	SUPPLIES AND MATERIALS - 63XX	11,100
	OTHER OPERATING COSTS - 64XX	7,580
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	896,807
	TOTAL FOR ORGANIZATION 856 - STUDENT ASSISTANCE SERVICES	896,807

ECISD BUDGET BOOK

858	CHOICE PROGRAMS	
199	GENERAL FUND	
	21 INSTRUCTIONAL LEADERSHIP	250,269
	PAYROLL COSTS - 61XX	227,519
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	150
	SUPPLIES AND MATERIALS - 63XX	19,600
	OTHER OPERATING COSTS - 64XX	3,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	250,269
	TOTAL FOR ORGANIZATION 858 - CHOICE PROGRAMS	250,269

ECISD BUDGET BOOK

861	FINE ARTS DEPARTMENT	
199	GENERAL FUND	
	11 INSTRUCTION	170,282
	13 CURRICULUM & STAFF DEVELOPMENT	35,164
	21 INSTRUCTIONAL LEADERSHIP	211,444
	36 CO/EXTRACURRICULAR ACTIVITIES	550,187
	PAYROLL COSTS - 61XX	430,462
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	13,500
	SUPPLIES AND MATERIALS - 63XX	56,500
	OTHER OPERATING COSTS - 64XX	466,615
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	967,077
	TOTAL FOR ORGANIZATION 861 - FINE ARTS DEPARTMENT	967,077

ECISD BUDGET BOOK

862	PHYSICAL EDUCATION & HEALTH	
199	GENERAL FUND	
11	INSTRUCTION	29,000
13	CURRICULUM & STAFF DEVELOPMENT	21,000
21	INSTRUCTIONAL LEADERSHIP	70,952
	PAYROLL COSTS - 61XX	60,152
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,000
	SUPPLIES AND MATERIALS - 63XX	34,000
	OTHER OPERATING COSTS - 64XX	20,800
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	120,952
	TOTAL FOR ORGANIZATION 862 - PHYSICAL EDUCATION & HEALTH	120,952

ECISD BUDGET BOOK

864	INFORMATION TECHNOLOGY	
199	GENERAL FUND	
	11 INSTRUCTION	4,945,066
	12 INSTRUCTIONAL RES & MEDIA SERV	38,814
	13 CURRICULUM & STAFF DEVELOPMENT	756,470
	51 FACILITIES MAINT & OPERATIONS	2,599,370
	53 DATA PROCESSING SERVICES	12,330,422
	PAYROLL COSTS - 61XX	3,983,359
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,178,846
	SUPPLIES AND MATERIALS - 63XX	6,010,784
	OTHER OPERATING COSTS - 64XX	105,244
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	4,391,909
	TOTAL FOR FUND 199 - GENERAL FUND	20,670,142
	TOTAL FOR ORGANIZATION 864 - INFORMATION TECHNOLOGY	20,670,142

ECISD BUDGET BOOK

871	SPECIAL EDUCATION	
199	GENERAL FUND	
	11 INSTRUCTION	6,732,587
	13 CURRICULUM & STAFF DEVELOPMENT	24,314
	21 INSTRUCTIONAL LEADERSHIP	1,484,868
	23 SCHOOL LEADERSHIP	6,607
	31 GUID, COUNS & EVALUATION SERVS	4,902,716
	36 CO/EXTRACURRICULAR ACTIVITIES	29,223
	61 COMMUNITY SERVICES	12,000
	PAYROLL COSTS - 61XX	11,294,815
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,463,788
	SUPPLIES AND MATERIALS - 63XX	308,612
	OTHER OPERATING COSTS - 64XX	125,100
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	13,192,315
	TOTAL FOR ORGANIZATION 871 - SPECIAL EDUCATION	13,192,315

ECISD BUDGET BOOK

875	BILINGUAL EDUCATION	
199	GENERAL FUND	
	11 INSTRUCTION	301,000
	13 CURRICULUM & STAFF DEVELOPMENT	742,778
	21 INSTRUCTIONAL LEADERSHIP	454,098
	31 GUID, COUNS & EVALUATION SERVS	63,257
	PAYROLL COSTS - 61XX	1,134,133
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	259,000
	SUPPLIES AND MATERIALS - 63XX	126,500
	OTHER OPERATING COSTS - 64XX	41,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,561,133
	TOTAL FOR ORGANIZATION 875 - BILINGUAL EDUCATION	1,561,133

ECISD BUDGET BOOK

876	FEDERAL/TITLE PROGRAMS	
199	GENERAL FUND	
	21 INSTRUCTIONAL LEADERSHIP	177,672
	PAYROLL COSTS - 61XX	169,172
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,560
	SUPPLIES AND MATERIALS - 63XX	2,200
	OTHER OPERATING COSTS - 64XX	3,740
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	177,672
	TOTAL FOR ORGANIZATION 876 - FEDERAL/TITLE PROGRAMS	177,672

ECISD BUDGET BOOK

881	ADVANCED ACADEMIC SERVICES	
199	GENERAL FUND	
	11 INSTRUCTION	217,428
	13 CURRICULUM & STAFF DEVELOPMENT	924,584
	21 INSTRUCTIONAL LEADERSHIP	201,725
	31 GUID, COUNS & EVALUATION SERVS	721,638
	36 CO/EXTRACURRICULAR ACTIVITIES	36,523
	61 COMMUNITY SERVICES	7,000
	PAYROLL COSTS - 61XX	1,066,025
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	31,250
	SUPPLIES AND MATERIALS - 63XX	902,428
	OTHER OPERATING COSTS - 64XX	109,195
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,108,898
	TOTAL FOR ORGANIZATION 881 - ADVANCED ACADEMIC SERVICES	2,108,898

ECISD BUDGET BOOK

882	STUDENT ADMISSIONS & TRANSFERS	
199	GENERAL FUND	
21	INSTRUCTIONAL LEADERSHIP	39,178
31	GUID, COUNS & EVALUATION SERVS	65,454
	PAYROLL COSTS - 61XX	98,132
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	5,500
	OTHER OPERATING COSTS - 64XX	1,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	104,632
	TOTAL FOR ORGANIZATION 882 - STUDENT ADMISSIONS & TRANSFERS	104,632

ECISD BUDGET BOOK

886	NURSING SERVICES	
199	GENERAL FUND	
33	HEALTH SERVICES	374,136
61	COMMUNITY SERVICES	1,000
	PAYROLL COSTS - 61XX	264,396
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	27,380
	SUPPLIES AND MATERIALS - 63XX	70,745
	OTHER OPERATING COSTS - 64XX	12,615
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	375,136
	TOTAL FOR ORGANIZATION 886 - NURSING SERVICES	375,136

ECISD BUDGET BOOK

889	SCHOOL LEADERSHIP	
199	GENERAL FUND	
11	INSTRUCTION	20,000
21	INSTRUCTIONAL LEADERSHIP	1,160,174
23	SCHOOL LEADERSHIP	57,600
	PAYROLL COSTS - 61XX	1,071,474
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	80,600
	SUPPLIES AND MATERIALS - 63XX	17,000
	OTHER OPERATING COSTS - 64XX	68,700
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,237,774
	TOTAL FOR ORGANIZATION 889 - SCHOOL LEADERSHIP	1,237,774

ECISD BUDGET BOOK

891	CAREER & TECHNOLOGY	
199	GENERAL FUND	
21	INSTRUCTIONAL LEADERSHIP	499,763
51	FACILITIES MAINT & OPERATIONS	48,771
	PAYROLL COSTS - 61XX	513,234
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	30,000
	OTHER OPERATING COSTS - 64XX	5,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	548,534
	TOTAL FOR ORGANIZATION 891 - CAREER & TECHNOLOGY	548,534

ECISD BUDGET BOOK

893	STUDENT AND SCHOOL SUPPORT	
199	GENERAL FUND	
	21 INSTRUCTIONAL LEADERSHIP	24,250
	31 GUID, COUNS & EVALUATION SERVS	81,578
	32 SOCIAL WORK SERVICES	81,578
	33 HEALTH SERVICES	89,869
	PAYROLL COSTS - 61XX	253,025
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	10,000
	SUPPLIES AND MATERIALS - 63XX	4,550
	OTHER OPERATING COSTS - 64XX	9,700
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	277,275
	TOTAL FOR ORGANIZATION 893 - STUDENT AND SCHOOL SUPPORT	277,275

ECISD BUDGET BOOK

897	INSTRUCTIONAL MATERIALS	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	276,333
	PAYROLL COSTS - 61XX	230,488
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	9,000
	SUPPLIES AND MATERIALS - 63XX	33,420
	OTHER OPERATING COSTS - 64XX	3,425
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	276,333
	TOTAL FOR ORGANIZATION 897 - INSTRUCTIONAL MATERIALS	276,333

ECISD BUDGET BOOK

901	COMMUNICATIONS	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	535,625
53	DATA PROCESSING SERVICES	84,797
	PAYROLL COSTS - 61XX	466,222
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	104,500
	SUPPLIES AND MATERIALS - 63XX	19,100
	OTHER OPERATING COSTS - 64XX	30,600
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	620,422
	TOTAL FOR ORGANIZATION 901 - COMMUNICATIONS	620,422

ECISD BUDGET BOOK

905	ATHLETIC DEPARTMENT	
199	GENERAL FUND	
36	CO/EXTRACURRICULAR ACTIVITIES	1,804,631
51	FACILITIES MAINT & OPERATIONS	285,606
	PAYROLL COSTS - 61XX	694,829
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	254,000
	SUPPLIES AND MATERIALS - 63XX	186,000
	OTHER OPERATING COSTS - 64XX	955,408
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,090,237
	TOTAL FOR ORGANIZATION 905 - ATHLETIC DEPARTMENT	2,090,237

ECISD BUDGET BOOK

930	HUMAN CAPITAL	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	282,968
	PAYROLL COSTS - 61XX	260,943
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,000
	SUPPLIES AND MATERIALS - 63XX	5,725
	OTHER OPERATING COSTS - 64XX	12,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	282,968
	TOTAL FOR ORGANIZATION 930 - HUMAN CAPITAL	282,968

ECISD BUDGET BOOK

935	HUMAN RESOURCES	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	2,540,958
	PAYROLL COSTS - 61XX	1,628,858
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	320,150
	SUPPLIES AND MATERIALS - 63XX	79,950
	OTHER OPERATING COSTS - 64XX	512,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,540,958
	TOTAL FOR ORGANIZATION 935 - HUMAN RESOURCES	2,540,958

ECISD BUDGET BOOK

952	DISTRICT POLICE DEPARTMENT	
199	GENERAL FUND	
	52 SECURITY & MONITORING SERVICES	6,284,186
	PAYROLL COSTS - 61XX	4,357,838
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	625,650
	SUPPLIES AND MATERIALS - 63XX	592,450
	OTHER OPERATING COSTS - 64XX	78,248
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	630,000
	TOTAL FOR FUND 199 - GENERAL FUND	6,284,186
	TOTAL FOR ORGANIZATION 952 - DISTRICT POLICE DEPARTMENT	6,284,186

ECISD BUDGET BOOK

955	MAINTENANCE SERVICES	
199	GENERAL FUND	
51	FACILITIES MAINT & OPERATIONS	9,399,530
	PAYROLL COSTS - 61XX	4,503,550
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,655,500
	SUPPLIES AND MATERIALS - 63XX	1,856,100
	OTHER OPERATING COSTS - 64XX	18,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	366,080
	TOTAL FOR FUND 199 - GENERAL FUND	9,399,530
	TOTAL FOR ORGANIZATION 955 - MAINTENANCE SERVICES	9,399,530

ECISD BUDGET BOOK

960	CUSTODIAL SERVICES	
199	GENERAL FUND	
51	FACILITIES MAINT & OPERATIONS	2,635,905
	PAYROLL COSTS - 61XX	1,353,705
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	108,000
	SUPPLIES AND MATERIALS - 63XX	930,700
	OTHER OPERATING COSTS - 64XX	6,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	237,000
	TOTAL FOR FUND 199 - GENERAL FUND	2,635,905
	TOTAL FOR ORGANIZATION 960 - CUSTODIAL SERVICES	2,635,905

ECISD BUDGET BOOK

962	ENERGY MANAGEMENT	
199	GENERAL FUND	
51	FACILITIES MAINT & OPERATIONS	7,126,400
	PAYROLL COSTS - 61XX	145,600
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,908,000
	SUPPLIES AND MATERIALS - 63XX	15,800
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	57,000
	TOTAL FOR FUND 199 - GENERAL FUND	7,126,400
	TOTAL FOR ORGANIZATION 962 - ENERGY MANAGEMENT	7,126,400

ECISD BUDGET BOOK

965	OPERATIONS	
199	GENERAL FUND	
51	FACILITIES MAINT & OPERATIONS	7,719,937
71	DEBT SERVICE	20,000
81	FACILITIES ACQUISITION & CONST	2,800,000
	PAYROLL COSTS - 61XX	693,037
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,312,000
	SUPPLIES AND MATERIALS - 63XX	30,000
	OTHER OPERATING COSTS - 64XX	4,684,900
	DEBT SERVICES - 65XX	20,000
	CAPITAL OUTLAY - 66XX	2,800,000
	TOTAL FOR FUND 199 - GENERAL FUND	10,539,937
	TOTAL FOR ORGANIZATION 965 - OPERATIONS	10,539,937

ECISD BUDGET BOOK

970	FINANCE	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	1,701,187
53	DATA PROCESSING SERVICES	70,679
	PAYROLL COSTS - 61XX	1,369,628
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	119,000
	SUPPLIES AND MATERIALS - 63XX	19,345
	OTHER OPERATING COSTS - 64XX	263,893
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,771,866
	TOTAL FOR ORGANIZATION 970 - FINANCE	1,771,866

ECISD BUDGET BOOK

971	PURCHASING	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	435,848
	PAYROLL COSTS - 61XX	327,868
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	950
	SUPPLIES AND MATERIALS - 63XX	84,350
	OTHER OPERATING COSTS - 64XX	22,680
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	435,848
	TOTAL FOR ORGANIZATION 971 - PURCHASING	435,848

ECISD BUDGET BOOK

972	INFORMATION SYSTEMS	
199	GENERAL FUND	
53	DATA PROCESSING SERVICES	1,907,217
	PAYROLL COSTS - 61XX	1,359,217
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	484,000
	SUPPLIES AND MATERIALS - 63XX	42,500
	OTHER OPERATING COSTS - 64XX	21,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,907,217
	TOTAL FOR ORGANIZATION 972 - INFORMATION SYSTEMS	1,907,217

ECISD BUDGET BOOK

973	RECORDS MANAGEMENT	
199	GENERAL FUND	
	41 GENERAL ADMINISTRATION	110,899
	PAYROLL COSTS - 61XX	79,699
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,500
	SUPPLIES AND MATERIALS - 63XX	28,700
	OTHER OPERATING COSTS - 64XX	1,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	110,899
	TOTAL FOR ORGANIZATION 973 - RECORDS MANAGEMENT	110,899

ECISD BUDGET BOOK

974	SCHOOL NUTRITION	
240	SCHOOL NUTRITION	
35	FOOD SERVICE	15,972,746
	PAYROLL COSTS - 61XX	2,531,371
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	237,000
	SUPPLIES AND MATERIALS - 63XX	13,077,875
	OTHER OPERATING COSTS - 64XX	56,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	70,000
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	15,972,746
	TOTAL FOR ORGANIZATION 974 - SCHOOL NUTRITION	15,972,746

ECISD BUDGET BOOK

975	BUSINESS OPERATIONS WAREHOUSE	
199	GENERAL FUND	
51	FACILITIES MAINT & OPERATIONS	484,794
71	DEBT SERVICE	39,000
	PAYROLL COSTS - 61XX	381,279
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,515
	SUPPLIES AND MATERIALS - 63XX	95,500
	OTHER OPERATING COSTS - 64XX	4,500
	DEBT SERVICES - 65XX	39,000
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	523,794
	TOTAL FOR ORGANIZATION 975 - BUSINESS OPERATIONS WAREHOUSE	523,794

ECISD BUDGET BOOK

976	PAYROLL	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	589,991
	PAYROLL COSTS - 61XX	570,051
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	25
	SUPPLIES AND MATERIALS - 63XX	15,365
	OTHER OPERATING COSTS - 64XX	4,550
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	589,991
	TOTAL FOR ORGANIZATION 976 - PAYROLL	589,991

ECISD BUDGET BOOK

978	BENEFITS AND RISK MANAGEMENT	
199	GENERAL FUND	
11	INSTRUCTION	50,000
41	GENERAL ADMINISTRATION	274,175
	PAYROLL COSTS - 61XX	301,675
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,600
	SUPPLIES AND MATERIALS - 63XX	9,800
	OTHER OPERATING COSTS - 64XX	6,100
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	324,175
	TOTAL FOR ORGANIZATION 978 - BENEFITS AND RISK MANAGEMENT	324,175

ECISD BUDGET BOOK

986	TRANSPORTATION	
199	GENERAL FUND	
34	STUDENT TRANSPORTATION	10,916,009
52	SECURITY & MONITORING SERVICES	100,805
	PAYROLL COSTS - 61XX	7,628,614
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	346,500
	SUPPLIES AND MATERIALS - 63XX	1,974,700
	OTHER OPERATING COSTS - 64XX	67,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	1,000,000
	TOTAL FOR FUND 199 - GENERAL FUND	11,016,814
	TOTAL FOR ORGANIZATION 986 - TRANSPORTATION	11,016,814

ECISD BUDGET BOOK

987	TRANSPORTATION CREDITS	
199	GENERAL FUND	
34	STUDENT TRANSPORTATION	(1,220,000)
	PAYROLL COSTS - 61XX	(700,000)
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	(20,000)
	SUPPLIES AND MATERIALS - 63XX	(480,000)
	OTHER OPERATING COSTS - 64XX	(20,000)
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	(1,220,000)
	TOTAL FOR ORGANIZATION 987 - TRANSPORTATION CREDITS	(1,220,000)

ECISD BUDGET BOOK

989	GENERAL DISTRICT	
199	GENERAL FUND	
	41 GENERAL ADMINISTRATION	46,500
	61 COMMUNITY SERVICES	500
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	31,200
	SUPPLIES AND MATERIALS - 63XX	11,000
	OTHER OPERATING COSTS - 64XX	4,800
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	47,000
	TOTAL FOR ORGANIZATION 989 - GENERAL DISTRICT	47,000

ECISD BUDGET BOOK

992	DEBT SERVICE	
599	DEBT SERVICE FUND	
71	DEBT SERVICE	48,949,768
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	48,949,768
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 599 - DEBT SERVICE FUND	48,949,768
	TOTAL FOR ORGANIZATION 992 - DEBT SERVICE	48,949,768

ECISD BUDGET BOOK

999	UNDISTRIBUTED ORG UNIT	
199	GENERAL FUND	
	11 INSTRUCTION	20,845,359
	12 INSTRUCTIONAL RES & MEDIA SERV	262,870
	13 CURRICULUM & STAFF DEVELOPMENT	808,816
	21 INSTRUCTIONAL LEADERSHIP	439,430
	23 SCHOOL LEADERSHIP	1,443,860
	31 GUID, COUNS & EVALUATION SERVS	814,950
	32 SOCIAL WORK SERVICES	98,290
	33 HEALTH SERVICES	188,570
	34 STUDENT TRANSPORTATION	2,210,043
	36 CO/EXTRACURRICULAR ACTIVITIES	422,990
	41 GENERAL ADMINISTRATION	547,010
	51 FACILITIES MAINT & OPERATIONS	1,058,290
	52 SECURITY & MONITORING SERVICES	245,350
	53 DATA PROCESSING SERVICES	442,510
	61 COMMUNITY SERVICES	101,240
	71 DEBT SERVICE	1,300,000
	81 FACILITIES ACQUISITION & CONST	200,000
	PAYROLL COSTS - 61XX	25,505,089
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	565,000
	SUPPLIES AND MATERIALS - 63XX	380,000
	OTHER OPERATING COSTS - 64XX	2,929,489
	DEBT SERVICES - 65XX	1,300,000
	CAPITAL OUTLAY - 66XX	750,000
	TOTAL FOR FUND 199 - GENERAL FUND	31,429,578
	TOTAL FOR ORGANIZATION 999 - UNDISTRIBUTED ORG UNIT	31,429,578



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