

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

**ECTOR COUNTY ISD
June 16, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$189,414,749
5800	State Program Revenues	\$136,802,582
5900	Federal Revenue (Not required to be adopted in budget)	\$16,268,000
	Total Revenues	\$342,485,331

Expenditures:		
11	Instruction	\$184,054,708
12	Instructional Resources, Media Services	\$2,665,093
13	Curriculum Development & Staff Development	\$6,385,873
21	Instructional Leadership	\$6,314,483
23	School Leadership	\$20,325,522
31	Guidance & Counseling, Evaluation	\$11,231,935
32	Social Work Services	\$919,660
33	Health Services	\$2,638,775
34	Student Transportation	\$10,017,309
35	Food Services	\$17,565,844
36	Co-curricular/ Extra-curricular Activities	\$6,148,134
41	General Administration	\$8,561,766
* 41	Statutorily Required Public Notice - Required Postings	\$3,000
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$34,019,535
52	Security and Monitoring	\$3,256,239
53	Data Processing	\$7,170,304
61	Community Service	\$1,374,337
71	Debt Service	\$13,559,794
81	Facilities Acquisition and Construction	\$15,000
99	Inter-government charges not Defined in Other codes	\$1,875,483
	Total Adopted Expenditure Budget	\$338,102,794
	Difference in Revenue/Expenditures	\$4,382,537

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."