



Budget Summary Report for ECTOR COUNTY ISD

2020 - 2021 Budget		33,983	Proposed	2021 - 2022 Budget		32,730	% change
		Aggregate Expenditures				Aggregate Expenditures	
		Per Pupil Expenditures				Per Pupil Expenditures	
Instruction			Instruction				
11	Instruction	\$184,054,708	\$5,416	11	Instruction	\$188,222,263	\$5,751
12	Instructional Resources, Media Services	\$2,665,093	\$78	12	Instructional Resources, Media Services	\$2,334,270	\$71
13	Curriculum Development & Staff Development	\$6,385,873	\$188	13	Curriculum Development & Staff Development	\$6,192,063	\$189
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$193,105,674	\$5,682		Total:	\$196,748,596	\$6,011
							6%
Instructional Support			Instructional Support				
21	Instructional Leadership	\$6,314,483	\$186	21	Instructional Leadership	\$6,572,561	\$201
23	School Leadership	\$20,325,522	\$598	23	School Leadership	\$21,706,538	\$663
31	Guidance & Counseling, Evaluation	\$11,231,935	\$331	31	Guidance & Counseling, Evaluation	\$13,441,605	\$411
32	Social Work Services	\$919,660	\$27	32	Social Work Services	\$1,339,176	\$41
33	Health Services	\$2,638,775	\$78	33	Health Services	\$2,935,834	\$90
36	Co-curricular/ Extra-curricular Activities	\$6,148,134	\$181	36	Co-curricular/ Extra-curricular Activities	\$7,420,234	\$227
	Total	\$47,578,509	\$1,400		Total	\$53,415,948	\$1,632
							17%
							\$0
Central Administration			Central Administration				
41	General Administration	\$8,561,766	\$252	41	General Administration	\$9,481,493	\$290
41	Publish Required Notices	\$3,000	\$0	41	Publish Required Notices	\$20,600	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$0
	Total:	\$8,564,766	\$252		Total:	\$9,503,593	\$290
							15%
District Operations			District Operations				
51	Plant Maintenance & Operations	\$34,019,535	\$1,001	51	Plant Maintenance & Operations	\$30,458,528	\$931
52	Security and Monitoring	\$3,256,239	\$96	52	Security and Monitoring	\$2,545,870	\$78
53	Data Processing	\$7,170,304	\$211	53	Data Processing	\$10,577,409	\$323
34	Student Transportation	\$10,017,309	\$295	34	Student Transportation	\$7,746,553	\$237
35	Food Services	\$17,565,844	\$517	35	Food Services	\$18,268,355	\$558
	Total:	\$72,029,231	\$2,120		Total:	\$69,596,715	\$2,126
							0%
Debt Service			Debt Service				
71	Debt Service	\$13,559,794	\$399	71	Debt Service	\$19,250,666	\$588
							47%
Other			Other				
61	Community Service	\$1,374,337	\$40	61	Community Service	\$1,477,002	\$45
81	Facilities Acquisition and Construction	\$15,000	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,875,483	\$55	99	Inter-government charges not Defined in Other codes	\$1,969,250	\$60
	Total:	\$3,264,820	\$96		Total:	\$3,446,252	\$105
							10%
00	Transfers In/Out	\$0	n/a	00	Transfers In/Out	\$480,000	\$15
							n/a
GRAND TOTALS		\$338,102,794	100%	GRAND TOTALS		\$352,441,770	100%

Fund 199	307,129,000	91%	314,485,610	89%
Fund 240	17,914,000	5%	18,705,494	5%
Fund 599	13,059,794	4%	19,250,666	5%