

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

**ECTOR COUNTY ISD
June 15, 2021**

Revenue:		
5700	Local and Intermediate Sources	\$184,721,741
5800	State Program Revenues	\$145,630,535
5900	Federal Revenue (Not required to be adopted in budget)	\$22,089,494
	Total Revenues	\$352,441,770

Expenditures:		
11	Instruction	\$188,222,263
12	Instructional Resources, Media Services	\$2,334,270
13	Curriculum Development & Staff Development	\$6,192,063
21	Instructional Leadership	\$6,572,561
23	School Leadership	\$21,706,538
31	Guidance & Counseling, Evaluation	\$13,441,605
32	Social Work Services	\$1,339,176
33	Health Services	\$2,935,834
34	Student Transportation	\$7,746,553
35	Food Services	\$18,268,355
36	Co-curricular/ Extra-curricular Activities	\$7,420,234
41	General Administration	\$9,481,418
* 41	Statutorily Required Public Notice - Required Postings	\$20,675
**41	Statutorily Required Public Notice - Lobbying	\$1,500
51	Plant Maintenance & Operations	\$30,458,528
52	Security and Monitoring	\$2,545,870
53	Data Processing	\$10,577,409
61	Community Service	\$1,477,002
71	Debt Service	\$19,250,666
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$1,969,250
	Total Adopted Expenditure Budget	\$351,961,770
	Transfers In/Out	\$480,000
		\$352,441,770
	Difference in Revenue/Expenditures	\$0

* 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."