

# Agenda of Special Board Meeting and Public Hearing for Adoption of 2025-2026 Official Budget

## The Board of Trustees Ector County Independent School District

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A Special Board Meeting and Public Hearing for Adoption of 2025-2026 Official Budget of the Board of Trustees of Ector County Independent School District will be held June 24, 2025, beginning at 6:00 PM.

The subjects to be discussed or considered are listed below. Items do not have to be taken in the same order as shown on this meeting notice.

1. Call to Order - Roll Call
2. Verification of Compliance with Open Meeting Law - this is to certify that the provisions of Section 551.001 of the Texas Government code have been met in connection with public notice of this meeting.
3. Opening Remarks by Superintendent
4. Public Comment
5. Public Hearing
  - A. Public Hearing for Adoption of 2025-2026 Official Budget 3
6. Action Items
  - A. Adoption of 2025-2026 Official Budget 4
  - B. Discussion of and Request for Approval of Resolution to Calculate the Property Tax Rate 132
  - C. Discussion of and Request for Approval of the 2024-2025 Budget Amendment #8 134
  - D. Discussion of and Request for Approval of Resolution Committing Fund Balance in Accordance with GASB 54 135
  - E. Discussion of and Request for Approval of Purchases Over \$50,000 137
  - F. Discussion of and Request for Approval of Bond 2023 Purchases over \$50,000 168
  - G. Discussion of and Request for Approval to Enter into the Participation Agreement that will Extend the Interlocal Agreement with Purchasing Cooperatives (COOPS) and Ector County ISD 188
7. Possible Request for Approval to Move to Closed Meeting - Personnel Matters -Section 551.074 of the Texas Government Code [Board will deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of public employees of the District or hear a complaint or charge against an officer or employee.] (The Board of Trustees will deliberate on the hiring of Principal for Ireland Elementary School, and Chief Financial Officer.)

Consultations with Attorney - Section 551.071 of the Texas Open Meetings Act [The Board will meet in Closed Session in Consultation with the Board's Attorney Regarding all Matters as Authorized by Law.]

- A. Request for Approval of Personnel Recommendation to Hire Principal for Ireland Elementary School 195
- B. Request for Approval of Personnel Recommendation to Hire Chief Financial Officer 196
- 8. Closing Remarks by Superintendent
- 9. Adjournment



## Ector County Independent School District

### Cover Page

**TO:** Board of Trustees

**FROM:** Deborah Ottmers, Chief Financial Officer

**SUBJECT:** PUBLIC HEARING FOR ADOPTION OF 2025-2026 OFFICIAL BUDGET

**DATE:** June 24, 2025

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The 2025-2026 Official Budget will be presented for Adoption.



## Ector County Independent School District

### Action Page

**TO:** Board of Trustees  
**FROM:** Deborah Ottmers, Chief Financial Officer  
**SUBJECT:** **ADOPTION OF 2025-2026 OFFICIAL BUDGET**  
**DATE:** June 24, 2025

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The 2025-2026 Official Budget is presented for adoption.

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Administrative Recommendation:

Adoption of the 2025-2026 Official Budget.

“I move that the ECISD Board of Trustees approve the adoption of the 2025-2026 Official Budget as presented in accordance with the Texas Education Code Section 44 and the Texas Tax Code Chapter 26. The Official Budget includes the General Fund, the School Nutrition Fund, and the Debt Service Fund.”

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**

		<b>GENERAL FUND</b>	<b>SCHOOL NUTRITION FUND</b>	<b>DEBT SERVICE FUND</b>	<b>TOTAL</b>
		<b>2025-2026 PROPOSED BUDGET</b>	<b>2025-2026 PROPOSED BUDGET</b>	<b>2025-2026 PROPOSED BUDGET</b>	<b>2025-2026 PROPOSED BUDGET</b>
<u>Codes</u>					
<b>REVENUES</b>					
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
<b>Total - All Revenues</b>		<b>369,560,000</b>	<b>21,817,628</b>	<b>48,949,768</b>	<b>440,327,396</b>
<b>APPROPRIATIONS</b>					
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
<b>Total - All Appropriations</b>		<b>373,185,000</b>	<b>21,827,628</b>	<b>48,949,768</b>	<b>443,962,396</b>
<b>OTHER FINANCING SOURCES/(USES)</b>					
7000	Other Financing Sources	150,000	10,000	-	160,000
8000	Other Financing Uses	525,000	-	-	525,000
<b>Total - Other Financing Sources (Uses)</b>		<b>375,000</b>	<b>10,000</b>	<b>-</b>	<b>(365,000)</b>
<b>Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations</b>		<b>(4,000,000)</b>	<b>-</b>	<b>-</b>	<b>(4,000,000)</b>
<b>Fund Balance Beginning (Estimated)</b>		<b>124,500,000</b>	<b>9,955,375</b>	<b>38,573,028</b>	<b>173,028,403</b>
		<b>(4,000,000)</b>	<b>-</b>	<b>-</b>	<b>(4,000,000)</b>
3000	<b>Fund Balance Ending (Estimated)</b>	<b>120,500,000</b>	<b>9,955,375</b>	<b>38,573,028</b>	<b>169,028,403</b>

**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
	<b>Total Revenues</b>		<b>\$ 369,560,000</b>
7900	Other Sources	\$ 4	\$ 150,000
	<b>Total Estimated Revenue &amp; Other Sources</b>	<b>\$ 10,874</b>	<b>\$ 369,710,000</b>

Property tax collections are based on Current Year estimated valuations.

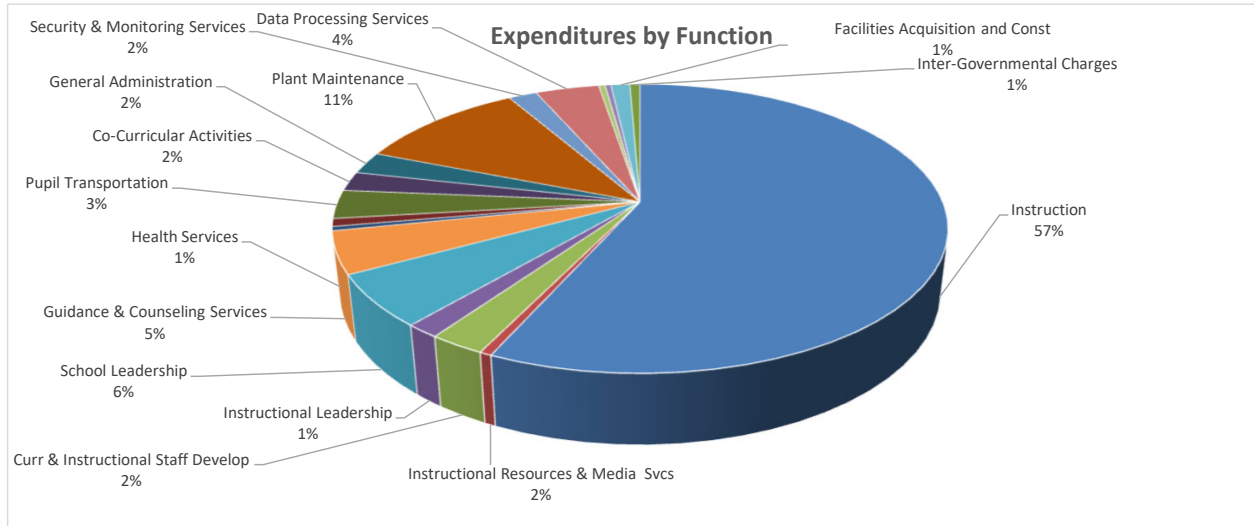
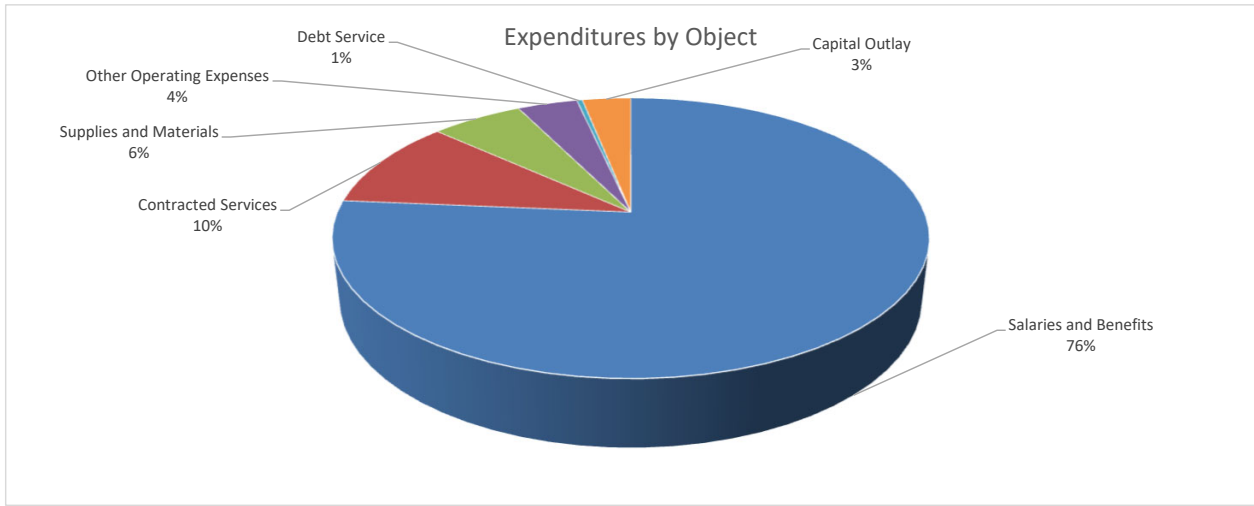
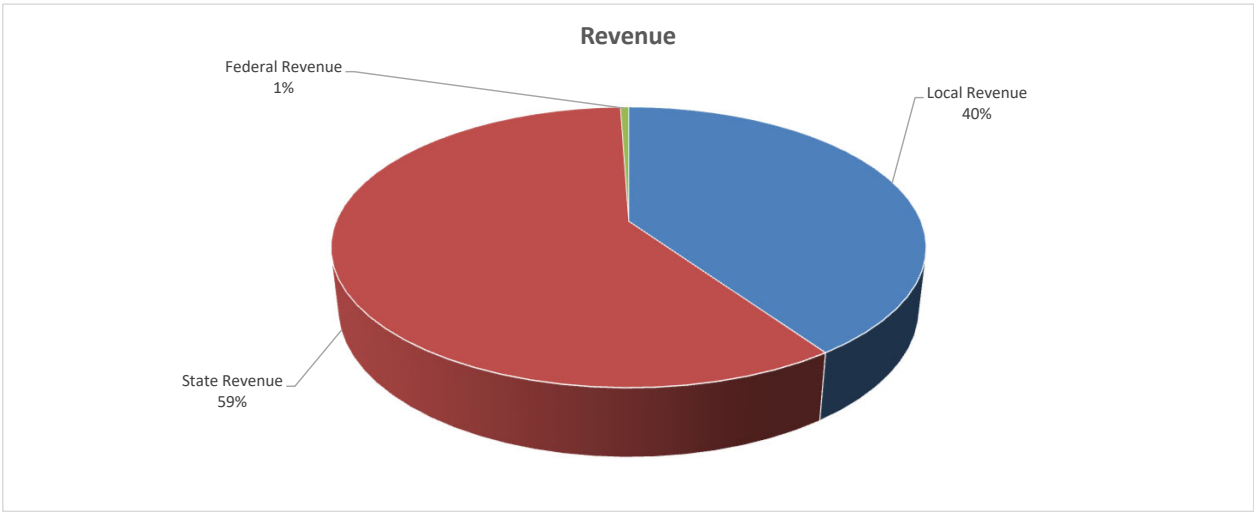
Function Code	Budgeted Expenditures	%	Per Enrolled 34,000	Totals	Payroll 6100	Services 6200	Supplies 6300	Misc 6400	Debt 6500	Capital Exp 6600
11	Instruction	57%	\$ 6,224	\$ 211,629,923	\$ 188,469,835	\$ 10,145,952	\$ 11,809,260	\$ 906,876	\$ -	\$ 298,000
12	Instructional Resources & Media	1%	\$ 59	\$ 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	\$ -	\$ -	\$ -	\$ -
	<b>Total Budgeted Expenditures</b>	100%	10,976	<b>\$ 373,185,000</b>	<b>\$ 285,002,089</b>	<b>\$ 38,516,619</b>	<b>\$ 22,166,760</b>	<b>\$ 14,457,794</b>	<b>\$ 1,359,000</b>	<b>\$ 11,682,738</b>
					76.4%	10.3%	5.9%	3.9%	0.4%	3.1%
00-8XXX	Other Uses		\$ 15	<b>525,000</b>						
	<b>Total Exp &amp; Operating Transfer Out</b>		\$ 10,991	<b>373,710,000</b>						

**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		
	<b>Total Exp &amp; Operating Transfer Out</b>	\$ 10,991	<b>\$ 373,710,000</b>		
			\$ -		

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

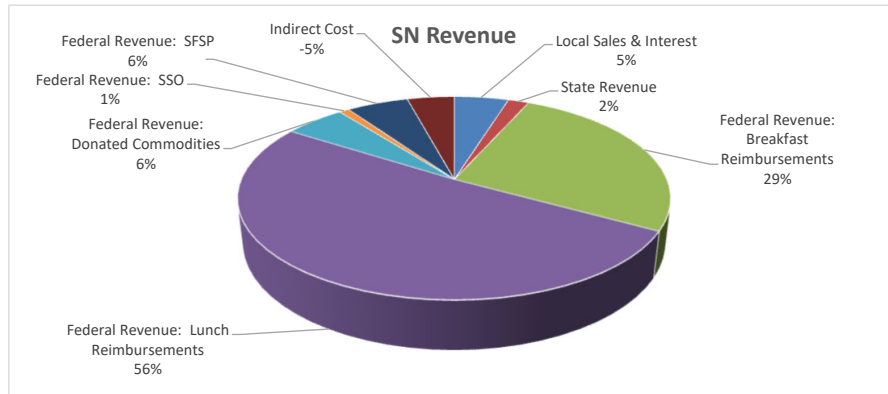


**Ector County Independent School District  
School Nutrition Fund 240  
Adopted Budget by Function and Object  
for Fiscal Year 2025-2026  
at June 24, 2025**



**REVENUE**

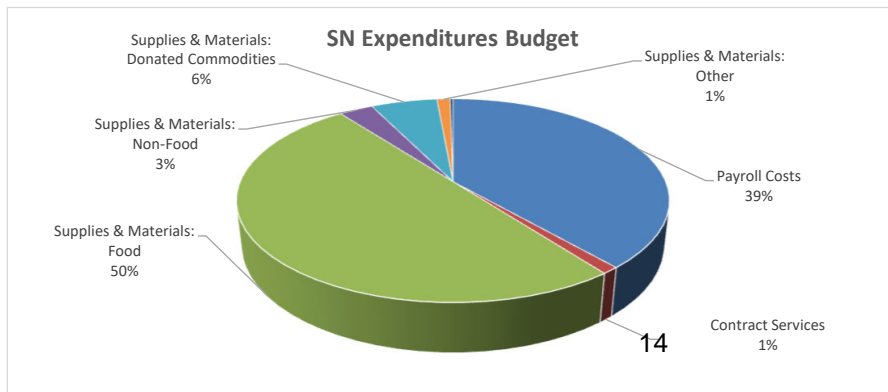
Object Code	Revenue	Beginning/ Original Budget	%	Per Enrolled 34,000
5700	Local Sales & Interest	\$ 1,154,150	5%	
5800	State Revenue	\$ 440,000	2%	
5921	Federal Revenue: Breakfast Reimbursements	\$ 6,266,467	29%	
5922	Federal Revenue: Lunch Reimbursements	\$ 12,153,520	56%	
5923	Federal Revenue: Donated 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%	
<b>Total Revenue</b>		<b>\$ 21,817,628</b>	<b>100%</b>	<b>\$ 642</b>
7900	Other Sources	\$ 10,000		\$ 0
<b>Total Estimated Revenue &amp; Other Sources</b>		<b>\$ 21,827,628</b>		<b>\$ 642</b>



**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%	
			<b>\$ 21,757,628</b>	<b>100%</b>	<b>\$ 640</b>
6600		Capital Outlay	\$ 70,000		\$ 2
<b>Total Expenditures</b>			<b>\$ 21,827,628</b>		<b>\$ 642</b>

Estimated Fund Balance at of 6/30/25	\$ -
Estimated Fund Balance at of 6/30/26	\$ 9,955,375
Estimated Change in Fund Balance	\$ -

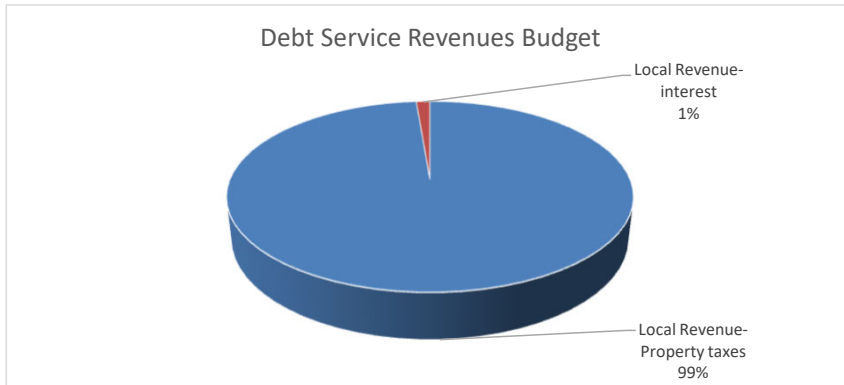


**Ector County Independent School District  
Debt Service Fund 599  
Adopted Budget by Function and Object  
for Fiscal Year 2025-2026  
at June 24, 2025**



**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%	
<b>Total Revenue</b>		<b>\$ 48,949,768</b>	<b>100%</b>	<b>\$ 1,440</b>



**EXPENDITURES**

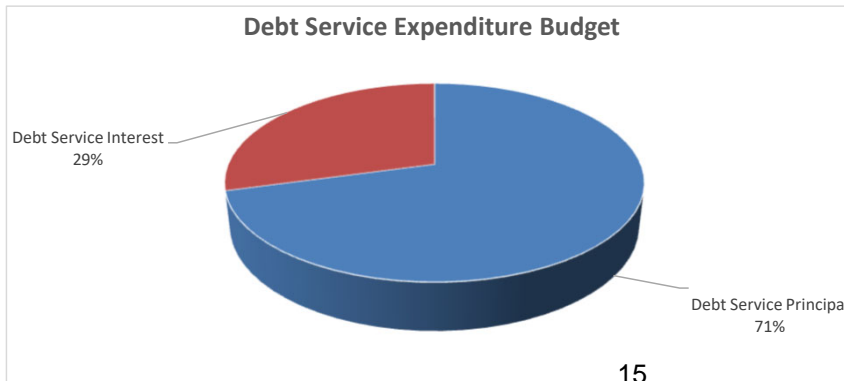
Object Code	Expenditure	Beginning/ Original Budget	%	Per Enrolled 34,000
6511	Debt Service Principal	\$ 34,640,000	71%	
6521	Debt Service Interest	\$ 14,297,998	29%	
6524	Debt Service - Bond Issuance Costs	\$ -	0%	
6599	Debt Service Fees	\$ 11,770	0%	
8900	Debt Service - Bond Issuance Costs	\$ -	0%	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

**Net Change in Fund Balance**

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

**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
<b>002</b>	<b>ODESSA HIGH SCHOOL</b>	\$ 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		
<b>003</b>	<b>PERMIAN HIGH SCHOOL</b>	\$ 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		
<b>004</b>	<b>ALTERNATIVE EDUCATION CENTER</b>	\$ 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		
<b>005</b>	<b>YOUTH CENTER</b>	\$ 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		
<b>009</b>	<b>STEM ACADEMY</b>	\$ 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			\$ -		
<b>011</b>	<b>GEORGE HW BUSH NEW TECH ODESSA</b>	\$ 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			\$ -		
<b>014</b>	<b>ODESSA CAREER &amp; TECHNICAL ECHS</b>	\$ 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		
<b>015</b>	<b>ODESSA COLLEGIATE ACADEMY</b>	\$ 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		
<b>042</b>	<b>BONHAM MIDDLE SCHOOL</b>	\$ 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			\$ -		
<b>043</b>	<b>BOWIE MIDDLE SCHOOL</b>	\$ 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			\$ -		
<b>044</b>	<b>CROCKETT MIDDLE SCHOOL</b>	\$ 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			\$ -		
<b>045</b>	<b>WILSON YOUNG MOH MIDDLE SCHOOL</b>	\$ 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			\$ -		

<b>046</b>	<b>NIMITZ MIDDLE SCHOOL</b>	<b>\$ 7,907,744</b>	<b>1312</b>	<b>\$ 6,027</b>	<b>\$ 7,641,173</b>	<b>1310</b>	<b>\$ 5,833</b>
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			\$ -		
<b>047</b>	<b>ECTOR MIDDLE SCHOOL</b>	<b>\$ 7,981,804</b>	<b>1373</b>	<b>\$ 5,813</b>	<b>\$ 7,331,674</b>	<b>1272</b>	<b>\$ 5,764</b>
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			\$ -		
<b>049</b>	<b>NEW MIDDLE SCHOOL</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>\$ 178,094</b>	<b>0</b>	<b>\$ -</b>
61		\$ -			\$ 178,094		
<b>101</b>	<b>ALAMO ELEMENTARY SCHOOL</b>	<b>\$ 2,263,567</b>	<b>348</b>	<b>\$ 6,505</b>	<b>\$ 2,455,684</b>	<b>352</b>	<b>\$ 6,976</b>
61		\$ 2,157,599			\$ 2,282,178		
62		\$ 5,100			\$ 82,600		
63		\$ 49,515			\$ 41,406		
64		\$ 51,353			\$ 49,500		
<b>102</b>	<b>AUSTIN ELEMENTARY SCHOOL</b>	<b>\$ 3,553,645</b>	<b>553</b>	<b>\$ 6,426</b>	<b>\$ 3,596,245</b>	<b>550</b>	<b>\$ 6,539</b>
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			\$ -		
<b>104</b>	<b>BURNET ELEMENTARY SCHOOL</b>	<b>\$ 2,338,855</b>	<b>340</b>	<b>\$ 6,879</b>	<b>\$ 2,333,136</b>	<b>325</b>	<b>\$ 7,179</b>
61		\$ 2,287,228			\$ 2,284,308		
62		\$ 5,619			\$ 5,500		
63		\$ 32,806			\$ 34,478		
64		\$ 13,202			\$ 8,850		
<b>105</b>	<b>CAMERON ELEMENTARY SCHOOL</b>	<b>\$ 4,005,095</b>	<b>590</b>	<b>\$ 6,788</b>	<b>\$ 3,787,759</b>	<b>644</b>	<b>\$ 5,882</b>
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			\$ -		
<b>106</b>	<b>CARVER EARLY EDUCATION CENTER</b>	<b>\$ 2,642,254</b>	<b>357</b>	<b>\$ 7,401</b>	<b>\$ 2,567,860</b>	<b>385</b>	<b>\$ 6,670</b>
61		\$ 2,587,744			\$ 2,514,722		
62		\$ 700			\$ 800		
63		\$ 51,727			\$ 46,538		
64		\$ 2,083			\$ 5,800		
<b>107</b>	<b>DOWLING ELEMENTARY SCHOOL</b>	<b>\$ 3,821,880</b>	<b>594</b>	<b>\$ 6,434</b>	<b>\$ 3,839,366</b>	<b>712</b>	<b>\$ 5,392</b>
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			\$ -		
<b>110</b>	<b>GOLIAD ELEMENTARY SCHOOL</b>	<b>\$ 3,161,849</b>	<b>616</b>	<b>\$ 5,133</b>	<b>\$ 3,062,778</b>	<b>565</b>	<b>\$ 5,421</b>
61		\$ 3,051,184			\$ 2,968,271		
62		\$ 16,500			\$ 26,500		
63		\$ 89,065			\$ 59,407		
64		\$ 5,100			\$ 8,600		
<b>111</b>	<b>GONZALES ELEMENTARY SCHOOL</b>	<b>\$ 2,646,048</b>	<b>477</b>	<b>\$ 5,547</b>	<b>\$ 2,590,275</b>	<b>424</b>	<b>\$ 6,109</b>
61		\$ 2,560,627			\$ 2,527,809		
62		\$ 60			\$ -		
63		\$ 58,212			\$ 55,166		
64		\$ 5,149			\$ 7,300		
66		\$ 22,000			\$ -		
<b>112</b>	<b>HAYS ELEMENTARY MAGNET SCHOOL</b>	<b>\$ 2,821,128</b>	<b>497</b>	<b>\$ 5,676</b>	<b>\$ 2,826,454</b>	<b>511</b>	<b>\$ 5,531</b>
61		\$ 2,748,195			\$ 2,748,349		
62		\$ 12,796			\$ 2,400		
63		\$ 56,033			\$ 67,545		
64		\$ 4,104			\$ 8,160		
<b>113</b>	<b>SAM HOUSTON ELEMENTARY SCHOOL</b>	<b>\$ 3,026,348</b>	<b>412</b>	<b>\$ 7,346</b>	<b>\$ 3,154,565</b>	<b>449</b>	<b>\$ 7,026</b>
61		\$ 2,961,809			\$ 3,085,592		
62		\$ 10,733			\$ 4,240		
63		\$ 41,679			\$ 53,733		
64		\$ 12,127			\$ 11,000		

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

<b>130</b>	<b>CAVAZOS ELEMENTARY SCHOOL</b>	<b>\$ 3,658,432</b>	<b>674</b>	<b>\$ 5,428</b>	<b>\$ 3,292,470</b>	<b>611</b>	<b>\$ 5,389</b>
61		\$ 3,541,973			\$ 3,187,749		
62		\$ 21,000			\$ 19,900		
63		\$ 85,492			\$ 80,821		
64		\$ 9,967			\$ 4,000		
<b>131</b>	<b>DOWNING ELEMENTARY SCHOOL</b>	<b>\$ 4,469,690</b>	<b>807</b>	<b>\$ 5,539</b>	<b>\$ 4,429,671</b>	<b>833</b>	<b>\$ 5,318</b>
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			\$ -		
<b>132</b>	<b>WEST ELEMENTARY SCHOOL</b>	<b>\$ 4,546,414</b>	<b>683</b>	<b>\$ 6,657</b>	<b>\$ 4,681,061</b>	<b>780</b>	<b>\$ 6,001</b>
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			\$ -		
<b>133</b>	<b>BUICE ELEMENTARY SCHOOL</b>	<b>\$ 4,189,149</b>	<b>822</b>	<b>\$ 5,096</b>	<b>\$ 4,285,901</b>	<b>844</b>	<b>\$ 5,078</b>
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			\$ -		
<b>134</b>	<b>ODESSA Y LEARNING CENTER</b>	<b>\$ 1,348,853</b>	<b>185</b>	<b>\$ 7,291</b>	<b>\$ 1,390,738</b>	<b>209</b>	<b>\$ 6,654</b>
61		\$ 48,853			\$ 40,738		
62		\$ 1,300,000			\$ 1,350,000		
<b>136</b>	<b>BURLESON EARLY EDUCATION CENTER</b>	<b>\$ 1,782,821</b>	<b>0</b>	<b>\$ -</b>	<b>\$ 2,988,565</b>	<b>0</b>	<b>\$ -</b>
61		\$ -			\$ 2,797,045		
62		\$ 1,390,000			\$ 1,500		
63		\$ 292,821			\$ 182,720		
64		\$ -			\$ 7,300		
66		\$ 100,000			\$ -		
<b>690</b>	<b>TEEN PARENT SERVICES</b>	<b>\$ 323,765</b>			<b>\$ 268,602</b>		
61		\$ 228,368			\$ 231,352		
62		\$ 49,200			\$ 20,000		
63		\$ 25,750			\$ 8,050		
64		\$ 20,447			\$ 9,200		
<b>691</b>	<b>DYSLEXIA SUPPORT</b>	<b>\$ 3,553,164</b>			<b>\$ 3,555,543</b>		
61		\$ 3,467,964			\$ 3,470,043		
62		\$ -			\$ 10,000		
63		\$ 53,900			\$ 55,500		
64		\$ 31,300			\$ 20,000		
<b>692</b>	<b>HOMEBOUND/504</b>	<b>\$ -</b>			<b>\$ 43,500</b>		
63		\$ -			\$ 22,000		
64		\$ -			\$ 21,500		
<b>693</b>	<b>ENGLISH LEARNERS SUPPORT</b>	<b>\$ 197,963</b>			<b>\$ 196,322</b>		
61		\$ 197,963			\$ 196,322		
<b>698</b>	<b>ADVANCED TECHNICAL CENTER</b>	<b>\$ 3,872,234</b>			<b>\$ 3,924,658</b>		
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			\$ -		
<b>699</b>	<b>SUMMER SCHOOL</b>	<b>\$ 3,000,563</b>			<b>\$ 1,685,520</b>		
61		\$ 2,562,851			\$ 1,324,720		
62		\$ 8,271			\$ 155,700		
63		\$ 176,206			\$ 97,100		
64		\$ 253,235			\$ 108,000		
<b>701</b>	<b>SUPERINTENDENT OFFICE</b>	<b>\$ 1,029,981</b>			<b>\$ 910,521</b>		
61		\$ 950,181			\$ 810,771		
62		\$ 7,300			\$ 49,250		
63		\$ 7,250			\$ 6,750		
64		\$ 65,250			\$ 43,750		
<b>702</b>	<b>BOARD OF TRUSTEES</b>	<b>\$ 733,500</b>			<b>\$ 560,500</b>		
62		\$ 521,600			\$ 448,600		
63		\$ 2,900			\$ 2,900		
64		\$ 209,000			\$ 109,000		
<b>703</b>	<b>TAX SERVICES</b>	<b>\$ 2,728,145</b>			<b>\$ 2,860,000</b>		
62		\$ 2,728,145			\$ 2,860,000		

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

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

<b>897</b>	<b>INSTR MATERIALS</b>	<b>\$ 278,723</b>			<b>\$ 276,333</b>	
61		\$ 234,378			\$ 230,488	
62		\$ 6,443			\$ 9,000	
63		\$ 36,162			\$ 33,420	
64		\$ 1,740			\$ 3,425	
<b>901</b>	<b>COMMUNICATIONS</b>	<b>\$ 616,070</b>			<b>\$ 620,422</b>	
61		\$ 476,645			\$ 466,222	
62		\$ 76,049			\$ 104,500	
63		\$ 33,900			\$ 19,100	
64		\$ 29,476			\$ 30,600	
<b>905</b>	<b>ATHLETIC DEPARTMENT</b>	<b>\$ 2,550,741</b>			<b>\$ 2,090,237</b>	
61		\$ 752,323			\$ 694,829	
62		\$ 393,635			\$ 254,000	
63		\$ 211,837			\$ 186,000	
64		\$ 944,724			\$ 955,408	
66		\$ 248,222			\$ -	
<b>930</b>	<b>HUMAN CAPITAL</b>	<b>\$ 301,573</b>			<b>\$ 282,968</b>	
61		\$ 276,298			\$ 260,943	
62		\$ 6,073			\$ 4,000	
63		\$ 2,652			\$ 5,725	
64		\$ 16,550			\$ 12,300	
<b>935</b>	<b>HUMAN RESOURCES</b>	<b>\$ 2,341,423</b>			<b>\$ 2,540,958</b>	
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			\$ -	
<b>952</b>	<b>DISTRICT POLICE DEPARTMENT</b>	<b>\$ 7,193,711</b>			<b>\$ 6,284,186</b>	
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	
<b>955</b>	<b>MAINTENANCE SERVICES</b>	<b>\$ 9,547,864</b>			<b>\$ 9,399,530</b>	
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	
<b>960</b>	<b>CUSTODIAL SERVICES</b>	<b>\$ 2,477,594</b>			<b>\$ 2,635,905</b>	
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	
<b>962</b>	<b>ENERGY MANAGEMENT</b>	<b>\$ 7,273,734</b>			<b>\$ 7,126,400</b>	
61		\$ 146,054			\$ 145,600	
62		\$ 7,114,800			\$ 6,908,000	
63		\$ 12,880			\$ 15,800	
66		\$ -			\$ 57,000	
<b>965</b>	<b>OPERATIONS</b>	<b>\$ 9,718,764</b>			<b>\$ 10,539,937</b>	
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	
<b>970</b>	<b>FINANCE</b>	<b>\$ 1,734,269</b>			<b>\$ 1,771,866</b>	
61		\$ 1,348,173			\$ 1,369,628	
62		\$ 112,500			\$ 119,000	
63		\$ 29,000			\$ 19,345	
64		\$ 244,596			\$ 263,893	
<b>971</b>	<b>PURCHASING</b>	<b>\$ 391,247</b>			<b>\$ 435,848</b>	
61		\$ 331,147			\$ 327,868	
62		\$ 935			\$ 950	
63		\$ 33,765			\$ 84,350	
64		\$ 25,400			\$ 22,680	

<b>972</b>	<b>INFORMATION SYSTEMS</b>	<b>\$ 2,234,841</b>			<b>\$ 1,907,217</b>	
61		\$ 1,468,741			\$ 1,359,217	
62		\$ 387,400			\$ 484,000	
63		\$ 351,500			\$ 42,500	
64		\$ 27,200			\$ 21,500	
<b>973</b>	<b>RECORDS MANAGEMENT</b>	<b>\$ 117,817</b>			<b>\$ 110,899</b>	
61		\$ 79,617			\$ 79,699	
62		\$ 710			\$ 1,500	
63		\$ 35,000			\$ 28,700	
64		\$ 2,490			\$ 1,000	
<b>975</b>	<b>BUSINESS OPERATIONS WAREHOUSE</b>	<b>\$ 552,682</b>			<b>\$ 523,794</b>	
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	
<b>976</b>	<b>PAYROLL</b>	<b>\$ 594,779</b>			<b>\$ 589,991</b>	
61		\$ 574,779			\$ 570,051	
62		\$ 25			\$ 25	
63		\$ 15,505			\$ 15,365	
64		\$ 4,470			\$ 4,550	
<b>978</b>	<b>BENEFITS AND RISK MANAGEMENT</b>	<b>\$ 340,604</b>			<b>\$ 324,175</b>	
61		\$ 318,504			\$ 301,675	
62		\$ 6,600			\$ 6,600	
63		\$ 9,400			\$ 9,800	
64		\$ 6,100			\$ 6,100	
<b>986</b>	<b>TRANSPORTATION</b>	<b>\$ 10,740,148</b>			<b>\$ 9,796,814</b>	
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	
<b>989</b>	<b>GENERAL DISTRICT</b>	<b>\$ 51,500</b>			<b>\$ 47,000</b>	
62		\$ 34,600			\$ 31,200	
63		\$ 10,000			\$ 11,000	
64		\$ 6,900			\$ 4,800	
<b>999</b>	<b>UNDISTRIBUTED ORG UNIT</b>	<b>\$ 21,138,066</b>			<b>\$ 31,429,578</b>	
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	
<b>Grand Total</b>		<b>\$ 359,356,791</b>			<b>\$ 373,185,000</b>	

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

	Continuation of 24-25	
	2025-26	
1) Compressed Tax Rate (MCR)		0.6213
2) Plus: Greater of (A) or (B):		
(A) Enrichment Tax Rate for Preceding Year	0.1383	
Less: Compression of Copper Pennies	0.0029	
	0.1354	
(B) \$0.05	0.0500	0.1354
3) M&O "Voter-Approval" (Rollback) Rate		0.75670
(4) Plus Debt Rate		0.2544
(5) Total Maximum Rate Without TRE (#3 + #4)		1.0111

**SECTION III**  
**BUDGET DETAIL**

# ECISD BUDGET BOOK

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

# 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	<b>BONHAM MIDDLE SCHOOL</b>		
	199	<b>GENERAL FUND</b>	
		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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>6,048,050</b>
	240	<b>SCHOOL NUTRITION</b>	
		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
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	<b>198,839</b>
		<b>TOTAL FOR ORGANIZATION 042 - BONHAM MIDDLE SCHOOL</b>	<b>6,246,889</b>

# ECISD BUDGET BOOK

043	<b>BOWIE MIDDLE SCHOOL</b>		
	199	<b>GENERAL FUND</b>	
		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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>6,179,205</b>
	240	<b>SCHOOL NUTRITION</b>	
		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
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	<b>191,933</b>
		<b>TOTAL FOR ORGANIZATION 043 - BOWIE MIDDLE SCHOOL</b>	<b>6,371,138</b>

# 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	<b>ECTOR MIDDLE SCHOOL</b>		
	199 <b>GENERAL FUND</b>		
	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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>7,331,674</b>
	240 <b>SCHOOL NUTRITION</b>		
	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
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	<b>219,258</b>
		<b>TOTAL FOR ORGANIZATION 047 - ECTOR MIDDLE SCHOOL</b>	<b>7,550,932</b>

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

# 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	<b>GOLIAD ELEMENTARY SCHOOL</b>		
	199 <b>GENERAL FUND</b>		
	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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>3,062,778</b>
	240 <b>SCHOOL NUTRITION</b>		
	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
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	<b>148,431</b>
		<b>TOTAL FOR ORGANIZATION 110 - GOLIAD ELEMENTARY SCHOOL</b>	<b>3,211,209</b>

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

# ECISD BUDGET BOOK

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

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

# ECISD BUDGET BOOK

117	<b>PEASE ELEMENTARY SCHOOL</b>		
199	<b>GENERAL FUND</b>		
	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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>3,913,593</b>
240	<b>SCHOOL NUTRITION</b>		
	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
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	<b>147,047</b>
		<b>TOTAL FOR ORGANIZATION 117 - PEASE ELEMENTARY SCHOOL</b>	<b>4,060,640</b>

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

# ECISD BUDGET BOOK

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

# ECISD BUDGET BOOK

128	<b>JOHNSON ELEMENTARY SCHOOL</b>		
	199 <b>GENERAL FUND</b>		
	11 <b>INSTRUCTION</b>		2,135,602
	12 <b>INSTRUCTIONAL RES &amp; MEDIA SERV</b>		86,241
	13 <b>CURRICULUM &amp; STAFF DEVELOPMENT</b>		5,320
	23 <b>SCHOOL LEADERSHIP</b>		311,202
	31 <b>GUID, COUNS &amp; EVALUATION SERVS</b>		85,536
	33 <b>HEALTH SERVICES</b>		73,976
	36 <b>CO/EXTRACURRICULAR ACTIVITIES</b>		1,694
	51 <b>FACILITIES MAINT &amp; OPERATIONS</b>		161,904
		<b>PAYROLL COSTS - 61XX</b>	2,794,324
		<b>PROFESSIONAL AND CONTRACTED SERVICES - 62XX</b>	3,000
		<b>SUPPLIES AND MATERIALS - 63XX</b>	56,151
		<b>OTHER OPERATING COSTS - 64XX</b>	8,000
		<b>DEBT SERVICES - 65XX</b>	0
		<b>CAPITAL OUTLAY - 66XX</b>	0
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	2,861,475
	240 <b>SCHOOL NUTRITION</b>		
	35 <b>FOOD SERVICE</b>		102,091
		<b>PAYROLL COSTS - 61XX</b>	102,091
		<b>PROFESSIONAL AND CONTRACTED SERVICES - 62XX</b>	0
		<b>SUPPLIES AND MATERIALS - 63XX</b>	0
		<b>OTHER OPERATING COSTS - 64XX</b>	0
		<b>DEBT SERVICES - 65XX</b>	0
		<b>CAPITAL OUTLAY - 66XX</b>	0
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	102,091
		<b>TOTAL FOR ORGANIZATION 128 - JOHNSON ELEMENTARY SCHOOL</b>	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	<b>CAVAZOS ELEMENTARY SCHOOL</b>		
	199 <b>GENERAL FUND</b>		
	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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>3,292,470</b>
	240 <b>SCHOOL NUTRITION</b>		
	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
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	<b>129,741</b>
		<b>TOTAL FOR ORGANIZATION 130 - CAVAZOS ELEMENTARY SCHOOL</b>	<b>3,422,211</b>

# ECISD BUDGET BOOK

131	<b>DOWNING ELEMENTARY SCHOOL</b>		
	199	<b>GENERAL FUND</b>	
		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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>4,429,671</b>
	240	<b>SCHOOL NUTRITION</b>	
		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
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	<b>167,515</b>
		<b>TOTAL FOR ORGANIZATION 131 - DOWNING ELEMENTARY SCHOOL</b>	<b>4,597,186</b>

# ECISD BUDGET BOOK

132	<b>WEST ELEMENTARY SCHOOL</b>		
	199 <b>GENERAL FUND</b>		
	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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>4,681,061</b>
	240 <b>SCHOOL NUTRITION</b>		
	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
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	<b>159,639</b>
		<b>TOTAL FOR ORGANIZATION 132 - WEST ELEMENTARY SCHOOL</b>	<b>4,840,700</b>

# ECISD BUDGET BOOK

133	<b>BUICE ELEMENTARY SCHOOL</b>		
	199	<b>GENERAL FUND</b>	
		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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>4,285,901</b>
	240	<b>SCHOOL NUTRITION</b>	
		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
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	<b>156,800</b>
		<b>TOTAL FOR ORGANIZATION 133 - BUICE ELEMENTARY SCHOOL</b>	<b>4,442,701</b>

## **ECISD BUDGET BOOK**

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

# ECISD BUDGET BOOK

136	<b>BURLESON EARLY ED CENTER</b>		
	199 <b>GENERAL FUND</b>		
	11 <b>INSTRUCTION</b>		2,565,923
	12 <b>INSTRUCTIONAL RES &amp; MEDIA SERV</b>		2,500
	13 <b>CURRICULUM &amp; STAFF DEVELOPMENT</b>		3,000
	23 <b>SCHOOL LEADERSHIP</b>		236,960
	31 <b>GUID, COUNS &amp; EVALUATION SERVS</b>		95,789
	33 <b>HEALTH SERVICES</b>		84,093
	36 <b>CO/EXTRACURRICULAR ACTIVITIES</b>		300
		<b>PAYROLL COSTS - 61XX</b>	2,797,045
		<b>PROFESSIONAL AND CONTRACTED SERVICES - 62XX</b>	1,500
		<b>SUPPLIES AND MATERIALS - 63XX</b>	182,720
		<b>OTHER OPERATING COSTS - 64XX</b>	7,300
		<b>DEBT SERVICES - 65XX</b>	0
		<b>CAPITAL OUTLAY - 66XX</b>	0
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	2,988,565
	240 <b>SCHOOL NUTRITION</b>		
	35 <b>FOOD SERVICE</b>		124,675
		<b>PAYROLL COSTS - 61XX</b>	124,675
		<b>PROFESSIONAL AND CONTRACTED SERVICES - 62XX</b>	0
		<b>SUPPLIES AND MATERIALS - 63XX</b>	0
		<b>OTHER OPERATING COSTS - 64XX</b>	0
		<b>DEBT SERVICES - 65XX</b>	0
		<b>CAPITAL OUTLAY - 66XX</b>	0
		<b>TOTAL FOR FUND 240 - SCHOOL NUTRITION</b>	124,675
		<b>TOTAL FOR ORGANIZATION 136 - BURLESON EARLY ED CENTER</b>	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	<b>SUMMER SCHOOL</b>		
	199	<b>GENERAL FUND</b>	
		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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>1,685,520</b>
		<b>TOTAL FOR ORGANIZATION 699 - SUMMER SCHOOL</b>	<b>1,685,520</b>

# 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

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

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

# 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

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

# 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	<b>INFORMATION TECHNOLOGY</b>		
199	<b>GENERAL FUND</b>		
	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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>20,670,142</b>
		<b>TOTAL FOR ORGANIZATION 864 - INFORMATION TECHNOLOGY</b>	<b>20,670,142</b>

# ECISD BUDGET BOOK

871	<b>SPECIAL EDUCATION</b>		
	199	<b>GENERAL FUND</b>	
		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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>13,192,315</b>
		<b>TOTAL FOR ORGANIZATION 871 - SPECIAL EDUCATION</b>	<b>13,192,315</b>

# ECISD BUDGET BOOK

875	<b>BILINGUAL EDUCATION</b>		
	199	<b>GENERAL FUND</b>	
		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
		<b>TOTAL FOR FUND 199 - GENERAL FUND</b>	<b>1,561,133</b>
		<b>TOTAL FOR ORGANIZATION 875 - BILINGUAL EDUCATION</b>	<b>1,561,133</b>

# 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

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

# 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

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

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



**Ector County ISD does not discriminate on the basis of gender, age, race, nationality, religion, disability, socioeconomic standing or non-proficiency in English language skills in providing educational services for students' benefits.**

**El Distrito Escolar Independiente del Condado de Ector no discrimina en base de genero, edad, raza, nacionalidad, religion, incapacidad, estado socioeconomico, o falta de habilidad en las destrezas del idioma ingles, al proporcionar servicios educativos para beneficio de los estudiantes.**



## Ector County Independent School District

### Action Page

**TO:** Board of Trustees

**FROM:** Deborah Ottmers, Chief Financial Officer

**SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL OF  
RESOLUTION TO CALCULATE THE PROPERTY TAX RATES**

**DATE:** June 24, 2025

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The Texas Tax Code requires that a position be named for calculating the no-new-revenue tax rate and the voter-approval tax rate.

\*\*\*\*\*

Administrative Recommendation:  
Approval of Resolution designating an officer to calculate the property tax rates.

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
RESOLUTION OF THE ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

**WHEREAS**, the Board of Trustees (“Board”) of the Ector County Independent School District (“District”) is authorized by Texas Education Code § 11.151 to govern and oversee the management of the public schools in the District; and

**WHEREAS**, the Board, as authorized by Texas Education Code § 45.002, .003(a) may levy, assess, and collect annual ad valorem taxes for the maintenance of the district’s schools. Taxes may not be levied unless authorized by a majority of the qualified voters of the district, voting at an election called for that purpose; and

**WHEREAS**, after the District’s assessor submits the appraisal roll to the board, an officer or employee designated by the board shall calculate the no-new-revenue tax rate and the voter-approval tax rate for the district utilizing the Comptroller tax rate calculation forms as prescribed in the Texas Tax Code § 5.07; and

**WHEREAS**, pursuant to Texas Tax Code § 26.04(c), (d-1), (d-3), as soon as practicable after the designated officer or employee calculates the no-new-revenue tax rate and the voter-approval tax rate of the district, the designated officer or employee shall submit the tax rate calculation forms used in calculating the rates to the county assessor-collector for each county in which all or part of the territory of the district is located.

**NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF  
THE ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT:**

**RESOLVED**, the Board of Trustees hereby appoints the District’s Chief Financial Officer as the designated officer responsible for calculating and reporting the no-new-revenue tax rate and the voter-approval tax rate as determined by state law.

**RESOLVED**, the authority granted by this resolution is effective henceforth unless the Board takes action to change the title of the appointee.

PASSED, APPROVED, AND ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

By \_\_\_\_\_  
President, Board of Trustees

ATTEST:

\_\_\_\_\_  
Secretary, Board of Trustees



## Ector County Independent School District

### Action Page

**TO:** Board of Trustees

**FROM:** Deborah Ottmers, Chief Financial Officer

**SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL OF 2024-2025 BUDGET AMENDMENT # 8**

**DATE:** June 17, 2025

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A summary of the recommended Budget Amendment # 8 for the 2024-2025 budget will be provided under separate cover.

Please be advised, these are changes in estimated budgeted funds, to fund items as noted.

\*\*\*\*\*

Administrative Recommendation:

Approval of 2024-2025 Budget Amendment # 8.



## Ector County Independent School District

### Action Page

**TO:** Board of Trustees

**FROM:** Deborah Ottmers, Chief Financial Officer

**SUBJECT: DISCUSSION AND REQUEST FOR APPROVAL OF RESOLUTION  
COMMITTING FUND BALANCE IN ACCORDANCE WITH GASB 54**

**DATE:** June 24, 2025

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The Governmental Accounting Standards Board (GASB) released Statement 54 “Fund Balance Reporting and Governmental Fund Type Definitions” on March 11, 2009 requiring the district’s highest level of decision-making authority to approve categories for fund balance commitment or assignment. In accordance with GASB 54, we are asking the Board of Trustees to approve the resolution which lists categories for fund balance commitment.

\*\*\*\*\*

Administrative Recommendation:  
Approval of Resolution Committing Fund Balance in Accordance with GASB 54.

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
RESOLUTION OF THE ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
BOARD OF TRUSTEES**

**WHEREAS**, the Governmental Accounting Standards Board (“GASB”) adopted Statement 54 (“GASB 54”), a standard for governmental fund balance reporting and governmental fund type definitions that became effective in governmental fiscal years starting after June 15, 2010.

**WHEREAS**, Ector County Independent School District (“ECISD”) has implemented GASB 54 requirements, and to apply such requirements to its financial statements.

**NOW THEREFORE BE IT RESOLVED** that ECISD Board of Trustees assigns, commits, or restricts portions of its June 30, 2025, General Fund Balance for expenditures as follows:

- Major and Minor Maintenance and Renovation
- Roofing, HVAC, irrigation, and parking lot improvement
- Energy and Safety Management upgrades
- Technology Infrastructure and Computers
- School Buses and Vehicles
- Career Technology
- Furniture, Other Equipment
- Portable Building movement
- Inventories and prepaid items
- Campus Discretionary, Student Activity, and Scholarship Funds
- Special Revenue Funds
- Debt Service Fund
- Capital Project Fund
- Internal Service Funds: Employee Housing, Workers Compensation, Medical Trust

PASSED, APPROVED, AND ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2025.

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

By \_\_\_\_\_  
President, Board of Trustees

ATTEST:

\_\_\_\_\_  
Secretary, Board of Trustees



## Ector County Independent School District

### Action Page

**TO:** Board of Trustees

**FROM:** Deborah Ottmers, Chief Financial Officer

**SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL OF PURCHASES  
OVER \$50,000**

**DATE:** June 24, 2025

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As Required by Board Policy CH (Local), following is a list to consider and take possible action to authorize, negotiate, and enter into term agreements with recommended vendors to be awarded by purchase orders once approved.

\*\*\*\*\*

Administrative Recommendation:  
Approval of Purchases over \$50,000

ECISD  
Request for purchases over \$50,000  
June 2025

Item	Vendor(s)	Estimated Contract Price	Funding	Requestor/Department	Reference	Service/Product	Service/Product Summary	Contract Term
1R	Calpine Corporation	\$ 4,100,000	General Funds 199	Exalander Magallan District Operations	Texas GLO Contract	Electrical Utility Services	Calpine Corporation electrical utility services for ECISD buildings.	FY 2025-2026
2R	City of Odessa	\$ 3,300,000	General Funds 199	Deborah Ottmers Finance	Sole Source TEC 44.031 j-k	Water, Sewage, & Other Services	The City of Odessa provides water and sewage services, ambulance services for the Police Department, teen court and truancy court services for the Community Outreach Center for ECISD buildings within city limits.	FY 2025-2026
3R	Ector County Appraisal District	\$ 3,300,000	General Funds 199	Deborah Ottmers Finance	Sole Source Texas Tax Code Title I Subtitle B Chapter 6 Subchapter A	Property Tax Appraisal & Collection	Ector County Appraisal District provides tax appraisal & collection services for the District.	FY 2025-2026
4R	The Bosworth Company, Accurate Air Solutions LLC	\$ 2,000,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded RFP 24-30 1 of 4 Optional Renewals	HVAC Services	Vendors will assist with HVAC replacement installation, repairs, and various projects as needed throughout the district that the Facilities Department cannot meet.	FY 2025-2026
5R	eLuma, LLC	\$ 1,500,000	General Funds 199 Federal Funds 224	Mark Gabrylczyk Special Services	Renewal ECISD Awarded RFQ #22-31 Final Renewal	Virtual Speech Therapy	The company will be responsible for assessing students, monitoring student progress, conducting ARD meetings, providing speech therapy virtually, maintaining student confidentiality, writing goals for speech, provide ongoing communication to Executive Director of Special Services.	FY 2025-2026 Final Renewal
6R	Bluefin, LLC PBK	\$ 1,500,000	General Funds 199 Insurance Recovery Fund 475	Exalander Magallan District Operations	Renewal ECISD Awarded RFQ 24-10 2 of 4 Optional Renewals	Roofing Consultant Services	Assistance with Design/Engineering Services including but not limited to roof replacement and roof repair projects and miscellaneous related work, including assessing current school facilities, prioritizing facility needs, assisting the District with selection of a delivery method as set out by current Texas law, preparing designs and specifications, assisting with advertising for bids/proposals, assisting with evaluating the bids/proposals, producing construction documents, comprehensive oversight of the project, authorizing payments to contractor(s), etc..	FY 2025-2026



ECISD  
Request for purchases over \$50,000  
June 2025

Item	Vendor(s)	Estimated Contract Price	Funding	Requestor/Department	Reference	Service/Product	Service/Product Summary	Contract Term
9R	Air Flow Filter (Hayes Filtration S Odessa) Anchor Bolt & Supply Anco Golf Cars Anderson Tile Sales Brakes & Wheels Inc Copperhead Electric Services LLC Industrial Communications J&J Steel Johnstone Supply (Custom Wholesale) Jones Enterprises KS Supplies Inc Odessa Nut & Bolt Odessa Winlectric Permian Glass (Jimmy Do Gaylor) Sewell Ford Inc Sim's Plastics Standard Structures Inc West Texas Fire & Industrial Supply Williams Paving Y'all Haul Trailers	\$ 1,000,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded 25-13 1 of 4 Optional Renewals	Additional Maintenance, Transportation Supplies, and Equipment	Maintenance, Transportation Supplies and Equipment to purchase replacement parts and equipment for operation of the Maintenance Department	FY 2025-2026
10R	Carnegie Learning, Inc Darryl Williams, Independent Consultant EdConnective Houghton Mifflin Harcourt Publishing Company ILO Group K12 Coalition KnowledgeWorks Foundation Leadership Development Network Marzano Resources LLC Public Impact, LLC The Hanover Research Council, LLC TNTP, Inc	\$ 800,000	General Funds 199 Title II Funds 255	Scott Rudes Talent Development	ECISD Awarded RFP 25-36	District-Wide Leadership Development and Capacity Building	Vendors will provide leadership development to build collective leadership capacity across district and campus leadership teams	140 FY 2025-2026
11R	Permian Glass Company Permian Tractor Sales Transmission Service and Supply Dale's Alignment & Brakes Svc Inc Jose's W. Benavides dba Custom Crafted Upholstery Exhaust Sounds Inc Bill Williams Tire Center	\$ 685,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded RFP 22-39 Final Renewal	Supplemental Vehicle Repairs	Vehicle repairs to assist the Maintenance Department to service equipment and vehicles.	FY 2025-2026 Final Renewal
12R	Atmos Energy	\$ 675,000	General Funds 199	Exalander Magallan District Operations	Sole Source TEC 44.031 j-k	Natural Gas Services	Atmos Energy provides natural gas service for ECISD buildings.	FY 2025-2026
13R	Gunn & Scoggins	\$ 600,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded RFP 22-08SI Final Renewal	Pest Management	Pest control services for the district.	FY 2025-2026 Final Renewal

ECISD  
Request for purchases over \$50,000  
June 2025

Item	Vendor(s)	Estimated Contract Price	Funding	Requestor/Department	Reference	Service/Product	Service/Product Summary	Contract Term
14R	College Board	\$ 500,000	General Funds 199	Lisa Wills Assessment and Accountability	Sole Source TEC 44.031 j-k	PSAT/APSAT /NMSQT Exams	ECISD contracts with the College Board Early Participation Program to support the initiative and involvement of all students in the college-going process. The District will pay or help pay for any student that wishes to take the PSAT/AP/SAT/NMSQT exams. College Board Early Participation Program is a sole source vendor.	FY 2025-2026
15R	Helm Plumbing Service Rick's Backflow & Plumbing	\$ 455,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded 23-39 2 of 4 Optional Renewals	Supplemental Plumbing Services	Building plumbing systems, components and various projects as needed throughout the district that the Facilities Department cannot meet.	FY 2025-2026
16R	Atkins, Hollman, Jones & Peacock, LLP	\$ 400,000	General Funds 199	Superintendent	No Bid Professional Service Section 2254.024 Government Code	Attorney Legal Fees	Estimated fees for attorney legal services.	FY 2025-2026
17R	Focus	\$ 370,000	General Funds 199	Lauren Tavarez Information Technology	Renewal ECISD AWARDED RFP 22-15 Final Renewal	Focus Student Information System	Student Information Systems & Implementation.	FY 2025-2026 Final Renewal
18R	Carrillo Construction Nunez Fence Odessa Fence, Inc. PM Pros	\$ 250,000	General Funds 199 Safety Funds 429	Exalander Magallan District Operations	ECISD Awarded RFP 25-30	Supplemental Fencing Services	Fence replacement, repairs, and various State Mandated Safety projects as needed throughout the district that the Facilities Department cannot meet.	FY 2025-2026
19R	DomTech Electrical and Controls Copperhead Electrical Services LLC	\$ 250,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded RFP 23-35 2 of 4 Optional Renewal	Supplemental Electrical Services	Electrical installations, repairs and other various projects as needed throughout the district that the Facilities Department cannot meet.	FY 2025-2026
20R	Kelly Evans Construction LLC	\$ 225,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded 23-34 2 of 4 Optional Renewal	Supplemental Concrete Services	Construction of sidewalks, ramps, and other various projects as needed throughout the district that the Facilities Department cannot meet.	FY 2025-2026
21R	Lone Star Signs	\$ 150,000	General Fund 199	Exalander Magallan District Operations	Renewal ECISD Awarded RFP #23-10SI	Preventive Maintenance / Installation	Electronic Message Marquee Board	FY 2025-2026
22R	Advancement Via Individual Determination (AVID)	\$ 150,000	General Funds 199	Roberto Trejo AVID	Sole Source TEC 44.031 j-k	AVID Membership	The Advancement Via Individual Determination (AVID) membership fee pays for the use of all AVID products and services for all AVID campuses. The fee covers curriculum, resources, professional learning, district support, and access to networks of learning opportunities. AVID is a sole source vendor for this program.	FY 2025-2026

ECISD  
Request for purchases over \$50,000  
June 2025

Item	Vendor(s)	Estimated Contract Price	Funding	Requestor/Department	Reference	Service/Product	Service/Product Summary	Contract Term
23R	Multi-Health Systems	\$ 130,000	General Funds 199	Roberto Trejo Assessment and Accountability	Sole Source TEC 44.031 j-k	Naglieri	ECISD uses the Naglieri General Abilities Test to screen Kindergarten, Third, and Fifth-grade students for gifted and talented services as well as to test those students who have applied for gifted and talented testing.	FY 2025-2026
24R	Ector County Utility District	\$ 115,000	General Funds 199	Exalander Magallan District Operations	Sole Source TEC 44.031 j-k	Water, Sewage, & Other Services	Ector County Utility District provides water and sewage services for Cavazos, Murry Fly, and the Ag Farm.	FY 2025-2026
25R	Whitley Penn	\$ 105,000	General Funds 199	Albessa Chavez Finance	No Bid Professional Service Section 2254.003 Government Code	Auditor Services	Accounting services including auditing and report preparations.	FY 2025-2026
26R	Public Impact	\$ 100,000	General Funds 199	Scott Rudes Talent Development	Renewal ECISD Awarded RFP 23-33 Final Renewal	Coaching support	Opportunity Culture provides invaluable expertise, data-driven insights, and tailored support.	FY 2025-2026 Final Renewal
27R	Corral Environmental Consulting LLC	\$ 85,000	General Funds 199 Bond Funds 693	Exalander Magallan District Operations	Renewal ECISD Awarded 24-05 2 of 4 Optional Renewals	Asbestos Remediation Services	Annual, inspections, and reinspection's. Management plan and compliance with AHERA. Post signs, annual training, abatement projects, air Monitoring, and other asbestos related services.	FY 2025-2026 142
28R	The Princeton Review	\$ 63,000	General Funds 199	Rico Enriquez Assessment and Accountability	Sole Source TEC 44.031 j-k	TSI Accuplacer and Prep Material	This provides teacher development and preparation materials for the TSI tests. The TSI Accuplacer evaluates students' proficiency in key areas such as reading, writing, and mathematics. The test is designed to determine whether students possess the necessary skills to succeed in college-level courses or if they require additional support, such as remedial or developmental courses, to strengthen their skills before pursuing college credit coursework.	FY 2025-2026
29R	All About Hearing (LG Audiological Enterprises) Educational Assessment Services of Texas LLC	\$ 60,000	General Funds 199 Federal Funds 224 State Deaf Funds 435	Mark Gabrylczyk Special Services	Renewal ECISD Awarded RFP 24-04 2 of 4 optional renewals	Supplemental Services for ECISD Special Services	Assessing students, conducting ARD meetings, counseling, providing speech therapy in person and virtually, maintaining student confidentiality, writing goals for speech, and hearing evaluations.	FY 2025-2026
30R	WEIDNER & PHILLIPS LTD BY F & B OPERATORS (Overhead Door of Permian Basin)	\$ 60,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded 24-02 2 of 4 Optional Renewals	Supplemental Overhead Door Services	Overhead Doors, Fire Safety Gates, door components and various projects as needed throughout the district that the Facilities Department cannot meet.	FY 2025-2026

ECISD  
Request for purchases over \$50,000  
June 2025

Item	Vendor(s)	Estimated Contract Price	Funding	Requestor/Department	Reference	Service/Product	Service/Product Summary	Contract Term
31R	Big Bend Telecom, LTD	\$ 57,000	General Funds 199	Lauren Tavarez Information Technology	Renewal ECISD AWARDED RFP 23-31 2 of 3 Optional Renewals	Disaster Recovery	To ensure that district operations are stored safely and securely and able to continue in case of an emergency situation at the physical technology building.	FY 2025-2026
32R	Extreme Exteriors Garden Center	\$ 55,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded 23-37 2 of 4 Optional Renewals	Supplemental Landscape Services	Landscaping Services to assist with District Grounds and other various projects as needed throughout the district that the Facilities Department cannot meet.	FY 2025-2026
33R	Permian Septic Inc (Affordable Vacuum Service)	\$ 50,000	General Funds 199	Exalander Magallan District Operations	Renewal ECISD Awarded 22-37 3 of 4 Optional Renewals	Supplemental Vacuum Services	Vacuum Services to assist the Facilities Department with the yearly cleaning and disposal of waste collected from the cleaning of Kitchen Grease Traps, Sand Pits and West Side Sewer Line Lift Pump Stations that the district Facilities Department cannot meet.	FY 2025-2026
34R	Luis Salcido Bilingual SLP Services	\$ 50,000	General Funds 199 Federal Funds 224 State Deaf Funds 435	Mark Gabrylczyk Special Services	Renewal ECISD Awarded RFP 24-04-2 2 of 4 optional renewals	Supplemental Services for ECISD Special Services	Assessing students, conducting ARD meetings, counseling, providing speech therapy in person and virtually, maintaining student confidentiality, writing goals for speech, and hearing evaluations.	FY 2025-2026  143



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## Renewal RFP #24-30 Supplemental District HVAC Services – 1 of 4 Optional Renewals

- **Purpose:** The Facilities Department is seeking funding for Supplemental Heating Ventilation & Air Conditioning Services (HVAC) for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental HVAC Services to assist with HVAC replacement installation, repairs, and various projects as needed throughout the district that the Facilities Department cannot meet. This was a request for a proposal to establish a pool of vendors and competitive pricing for HVAC Supplemental Services for ECISD.
- **Estimated Yearly Cost 199 Fund:** \$2,000,000
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:**  
Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:  
**The Bosworth Company,**  
**Accurate Air Solutions LLC**
- Professional Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

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**Board Approval**

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**Date**

Leslie Wilson  
Executive Director of Special Services  
Ector County ISD  
432-456-8719  
Fax: 432-456-8718



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**Renewal RFP #22-31- Virtual Speech Therapy – Final Renewal**

**Purpose:**

The selected company will be responsible for providing speech therapy to students who have qualified to receive speech therapy as designated by the students IEP. The estimated number of students who are currently in need of service are approximately 400 district-wide. The selected company will be responsible for assessing students, monitoring student progress, conducting ARD meetings, providing speech therapy virtually, maintaining student confidentiality, writing goals for speech, provide ongoing communication to Executive Director of Special Services and/or her designee and progress reporting. This may also include communicating with parents, families/guardians of student if deemed necessary by the Special Services Department.

**Background information:**

ECISD will partner with eLuma LLC. to continue to allow students to receive their speech services. eLuma has the experience in working with our district, principals, students and families. They are a stable and reliable company.

**Premium Renewal Cost:** \$1,500,000

**Funding Source:** 199 – General Funds, 224 - Federal Funds

**Recommended Supplier/Service Provider:** eLuma, LLC

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**Board Approval**

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**Date**

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## Renewal RFQ #24-10 – Roofing Consultant Services – 2 of 4 Optional Renewals

- **Purpose:** District Operations is seeking Roofing Consultant Services for the 23-24 School Year with an option to renew for up to four years (4) years. Renewals of the contract may be made in one (1) year intervals with the year immediately following the initial term being the First Renewal Term, not to exceed a total of five years (5) years, at the sole discretion of ECISD.
- **Background Info:** The Ector County ISD District Operations department needs assistance with Design/Engineering Services including but not limited to roof replacement and roof repair projects and miscellaneous related work, including assessing current school facilities, prioritizing facility needs, assisting the District with selection of a delivery method as set out by current Texas law, preparing designs and specifications, assisting with advertising for bids/proposals, assisting with evaluating the bids/proposals, producing construction documents, comprehensive oversight of the project, authorizing payments to contractor(s), etc..
- **Costs:** \$1,500,000
- **Funding Source:** 199 General Fund, 475 Insurance Recovery Fund
- **Recommended Supplier/Service Provider(s):** Bluefin, LLC

PBK

Professional Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

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Board Approval

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Date

Mark Gabrylczyk  
 Executive Director of Special Services  
 Ector County ISD  
 432-456-8719  
 Fax: 432-456-8718



**Renewal RFP #24-29 Supplemental Services for ECISD Special Services - 1 of 4 optional renewals**

**Purpose:**

The selected companies and individuals will be responsible for providing contracted services for the ECISD Special Education Department. The selected individuals and companies will be responsible for providing services in the areas of assessing students, conducting ARD Meetings, counseling, providing speech therapy in person and virtually, maintaining student confidentiality, writing goals, hearing evaluations, audiology services, and provide ongoing communication to the Executive Director of Special Services and/or designee and progress reporting. This may also include communicating with parents, families/guardians of student if deemed necessary by the Special Services Department.

**Background information:** ECISD developed an RFP process to secure services for the listed companies, as needed, based on the districts needs. The individuals and companies responded to the RFP process and are being recommended to provide services for the ECISD Special Education Department. An Award does not guarantee a purchase of any goods or service.

**Cost: \$1,000,000**

**Funding Source:**     **224** - Federal Part B Special Education Budget  
                               **199** - District General Fund  
                               **435** - Deaf and Hard of Hearing Budget

**Recommended Supplier/Service Provider:**

512 Terps	A3 Psychological Assessment LLC	Ace Therapy Services LLC	Amy Hill, Ed. Diagnostician
Anderson Diagnostics	Audio Acoustics Hearing Center	Babbling Bears LLC	Beyond Words Speech Therapy LLC
Bustin' Barrels	Carol Ann Brodersen	Costa Therapy Institute, LLC	Danny Lopez
Dianna Hulett	Dori Butts Consulting Services, LLC	DOTCOM Therapy INC	Elite Learning Solutions
E-Therapy Intermediate, INC	Farrah Walton	Gillem Staffing	Harmony Speech Services, PLLC
Hope Psychoeducational Assessments and Consulting	Jacqueline H Light	James Educational Assessment Services	Jayne B. Company dba Marker Learning
Jennifer Douglas	Kaylee Couch, Independent Contractor	Michele Marjason, EdD	National Recruiting Consultants
NOVA Therapy Services, PLLC	Parallel Learning Behavioral Health P.C.	Presence Learning, INC	Seagull Speech & Language Services, LLC
Sherry Goodwin Hill	Soliant Health	Speech Specialists of San Antonio, P.C.	Sunbelt Staffing, LLC
Tandem Behavioral Health, PLLC	The Good Seed Therapies, LLC	WestTX School Based Psychological Services	

\_\_\_\_\_  
**Board Approval**

\_\_\_\_\_  
**Date**

**educate**

**connect**

**inspire**<sup>147</sup>

**succeed**

**dream**

**Kent Clark**

Facilities Warehouse Supervisor  
(432) 456-9559  
2225 W 8th  
[kent.clark@ectorcountyisd.org](mailto:kent.clark@ectorcountyisd.org)



**RFP # 24-39 Maintenance, Transportation Supplies and Equipment – 1 of 4 Optional Renewals**

- **Purpose:** The Facilities Department is seeking funding for Maintenance, Transportation Supplies and Equipment for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Maintenance, Transportation Supplies and Equipment to purchase replacement parts and equipment for operation of the Maintenance Department. This was a request for a proposal to establish a pool of vendors and competitive pricing for Supplies and Equipment for ECISD.
- **Estimated Cost:** \$1,000,000.00
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:** Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following Vendors:

Brazos Door and Hardware Co	Buck’s Wheel & Equipment Co	Capital Filtrations Inc	Control Technologies Inc
EAI Education	Empire Paper Co	Flip Lok LLC	Goolsbee Tire Service Inc
Hurt Exterminating	Hydrotex	Junior Library Guild	Justin Seed Company
Lawnmower Sales and Service Inc	O’Reilly Auto Parts	Pepper of Dallas Fort Worth	Pollock Investments (DBA Pollock Paper Dist)
School Specialty LLC	Temperature Control Systems LLC	Texas Alternator Starter Service	Tourbillon Enterprises LLC
Unipak Corp	United Refrigeration	Wagner Supply Company	

- Service Providers will be used on an as needed basis to the district to provide parts and equipment to maintain and repair the District Facilities for students and staff. This award will not be a guarantee of purchase for any goods.

**Board Approval**

**Date**

**Kent Clark**

Facilities Warehouse Supervisor  
(432) 456-9559  
2225 W 8th  
[kent.clark@ectorcountyisd.org](mailto:kent.clark@ectorcountyisd.org)



**Renewal RFP #25-13 Maintenance, Transportation Supplies and Equipment – 1 of 4 Optional Renewals**

- **Purpose:** The Facilities Department is seeking funding for Maintenance, Transportation Supplies and Equipment for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Maintenance, Transportation Supplies and Equipment to purchase replacement parts and equipment for operation of the Maintenance Department. This was a request for a proposal to establish a pool of vendors and competitive pricing for Supplies and Equipment for ECISD.
- **Estimated Cost:** \$1,000,000.00
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:** Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following Vendors:

Air Flow Filter (Hayes Filtration S Odessa)	Anchor Bolt & Supply	Anco Golf Cars	Anderson Tile Sales
Brakes & Wheels Inc	Copperhead Electric Services LLC	Industrial Communications	J&J Steel
Johnstone Supply (Custom Wholesale)	Jones Enterprises	KS Supplies Inc	Odessa Nut & Bolt
Odessa Winlectric	Permian Glass (Jimmy Do Gaylor)	Sewell Ford Inc	Sim’s Plastics
Standard Structures Inc	West Texas Fire & Industrial Supply	Williams Paving	Y’all Haul Trailers

- Service Providers will be used on an as needed basis to the district to provide parts and equipment to maintain and repair the District Facilities for students and staff. This award will not be a guarantee of purchase for any goods.

**Board Approval**

**Date**

**Scott Rudes**

Executive Director of Talent Development  
(432) 456.0081  
802 N Sam Houston Ave., Odessa, TX 79761  
[scott.rudes@ectorcountyisd.org](mailto:scott.rudes@ectorcountyisd.org)



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**RFP #25-36 Rebid District-Wide Leadership Development and Capacity Building**

- **Purpose:** To enhance leadership capacity at all levels within ECISD, fostering a culture of continuous improvement and driving sustainable, transformational change that results in improved outcomes across the district.
- **Background Info:** ECISD is seeking vendors who can assist the district with leadership professional development that meets the districts needs to provide staff growth and student improvement that leads to student success. This was a request for a proposal to establish vendors and competitive pricing for development training for ECISD. This will be for the 2025-2026 fiscal year.
- **Estimated Yearly Cost 199 Fund:** \$800,000
- **Funding Source:** 199 General Funds  
255 Title II Funds
- **Recommended Supplier/Service Provider:**  
Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:

Carnegie Learning, Inc	Darryl Williams, Independent Consultant	EdConnective
Houghton Mifflin Harcourt Publishing Company	ILO Group	K12 Coalition
KnowledgeWorks Foundation	Leadership Development Network	Marzano Resources LLC
Public Impact, LLC	The Hanover Research Council, LLC	TNTP, Inc

- Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

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**Board Approval**

---

**Date**

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**  
**ODESSA, TEXAS**  
 25-36 Rebid District-Wide Leadership Development and Capacity Building  
**SCORE SHEET**  
 Closed: May 26, 2025 1:00PM

Consolidated

Criteria	Suppliers									
	ASCD	Better Cubed, LLC	Blue Engine	BNX Financial Solutions, LLC DBA BNX Business Advisors	California Creative Solutions Inc	Carnegie Learning, Inc	Center for Educational Leadership	Character Development and Leadership, LLC	Darryl Williams, Independent Consultant	Dr J Enterprises LLC
Evaluator #1	54	73	78	82	80	85	84	28	96	72
Evaluator #2	57	56	45	38	57	82	63	11	92	58
Evaluator #3	47	52	45	47	52	73	57	40	100	53
<b>Total</b>	<b>158</b>	<b>181</b>	<b>168</b>	<b>167</b>	<b>189</b>	<b>240</b>	<b>204</b>	<b>79</b>	<b>288</b>	<b>183</b>
<b>Average</b>	<b>53</b>	<b>60</b>	<b>56</b>	<b>56</b>	<b>63</b>	<b>80</b>	<b>68</b>	<b>26</b>	<b>96</b>	<b>61</b>

Consolidated

Criteria	Suppliers										
	EdConnective	Equation 2 Success	EZLeadership LLC	First Revolution Consulting	Harry K. Wong Publications, Inc	Houghton Mifflin Harcourt Publishing Company	ILO Group	Innov8 TX	JG Consulting	Julie Wright Consulting LLC	
Evaluator #1	91	64	83	74	0	90	86	36	74	78	
Evaluator #2	87	35	42	63	9	90	89	7	64	44	
Evaluator #3	56	38	68	38	0	85	50	45	60	5	
<b>Total</b>	<b>234</b>	<b>137</b>	<b>193</b>	<b>175</b>	<b>9</b>	<b>265</b>	<b>225</b>	<b>88</b>	<b>198</b>	<b>127</b>	
<b>Average</b>	<b>78</b>	<b>46</b>	<b>64</b>	<b>58</b>	<b>3</b>	<b>88</b>	<b>75</b>	<b>29</b>	<b>66</b>	<b>42</b>	

Consolidated

Criteria	Suppliers										
	K12 Coalition	KnowledgeWorks Foundation	Koru Strategy Group	Lead Your School	Leadership Development Network	Marzano Resources LLC	MGT Impact Solutions, LLC	Nextgen People	Peoplyst	Project Evident	
Evaluator #1	80	94	75	77	86	80	71	84	87	79	
Evaluator #2	75	84	52	52	71	89	62	51	61	48	
Evaluator #3	75	65	5	70	80	70	35	50	60	35	
<b>Total</b>	<b>230</b>	<b>243</b>	<b>132</b>	<b>199</b>	<b>237</b>	<b>239</b>	<b>168</b>	<b>185</b>	<b>208</b>	<b>162</b>	
<b>Average</b>	<b>77</b>	<b>81</b>	<b>44</b>	<b>66</b>	<b>79</b>	<b>80</b>	<b>56</b>	<b>62</b>	<b>69</b>	<b>54</b>	

Consolidated

Criteria	Suppliers									
	Public Impact, LLC	Responsive Learning LP	Scholastic Inc	Solution Tree	Teaching and Learning Alliance, Inc	The Hanover Research Council, LLC	The Rensselaerville Institute	TNTP, Inc	Y.B.Normal	
Evaluator #1	95	88	65	83	77	94	72	95	42	
Evaluator #2	83	43	37	65	68	89	59	88	8	
Evaluator #3	85	70	55	55	55	75	55	75	15	
<b>Total</b>	<b>263</b>	<b>201</b>	<b>157</b>	<b>203</b>	<b>200</b>	<b>258</b>	<b>186</b>	<b>258</b>	<b>65</b>	
<b>Average</b>	<b>88</b>	<b>67</b>	<b>52</b>	<b>68</b>	<b>67</b>	<b>86</b>	<b>62</b>	<b>86</b>	<b>22</b>	

**Kent Clark**

Facilities Warehouse Supervisor  
(432) 456-9559  
2225 W 8th  
[kent.clark@ectorcountysd.org](mailto:kent.clark@ectorcountysd.org)



---

**Renewal RFP #22-39 Supplemental Vehicle Repairs – Final Renewal**

- **Purpose:** The Facilities Department and Transportation Department is seeking funding for Supplemental Vehicle Repairs for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental Vehicle Repairs to assist the Maintenance Department to service equipment and vehicles used by the Department. This was a request for a proposal to establish a pool of vendors and competitive pricing for Supplies and Equipment for ECISD.
- **Estimated Yearly Cost:** \$685,000
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:** Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following Vendors:
  - Permian Glass Company
  - Permian Tractor Sales
  - Transmission Service and Supply
  - Dale's Alignment & Brakes Svc Inc
  - Jose's W. Benavides dba Custom Crafted Upholstery
  - Exhaust Sounds Inc
  - Bill Williams Tire Center
- Service Providers will be used on an as needed basis to the district to provide maintenance and repair the District Facilities Department Equipment and Vehicles. This award will not be a guarantee of purchase for any goods.

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**Board Approval**

---

**Date**



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## Renewal RFP #22-08SI Integrated Pest Management – Final Renewal

- **Purpose:** The Facilities Department is seeking funding for Supplemental Integrated Pest Management for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental Integrated Pest Management Services to provide the district with a required IPM Coordinator and to provide monthly kitchen treatment and pest control services for the District. This was a request for a proposal to establish vendors and competitive pricing for Supplemental Services for ECISD.
- **Estimated Yearly Cost 199 Fund:** \$600,000.00
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:**  
Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:  
  
**GUNN & SCOGGINS INC.**
- Professional Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

---

**Board Approval**

---

**Date**

**Kent Clark**

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---

**Renewal RFP #23-39 Supplemental District Plumbing Services – 2 of 4 Optional Renewals**

- **Purpose:** The Facilities Department is seeking funding for Supplemental Plumbing Services for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental Plumbing Services to assist with District Building plumbing systems, components and various projects as needed throughout the district that the Facilities Department cannot meet. This was a request for a proposal to establish vendors and competitive pricing for Supplemental Services for ECISD.
- **Estimated Yearly Cost:** \$455,000
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:**  
Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:

**Helm Plumbing Service**

- Professional Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

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**Board Approval**

---

**Date**

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## Renewal RFP #22-15 – Student Solutions System (SIS) – Final Renewal

- **Purpose:** Student Information Solution (SIS) for the district. The RFP is for the 2025-2026 fiscal year.
- **Background Info:** This will be the Final renewal of the SIS on RFP 22-15. After the 2025-2026 fiscal year a new solicitation could be done or use the Focus School Software contract 24-7490 on the Allied States Cooperative.
- **Premium Renewal Cost:** \$370,000
- **Funding Source:** 199 -Local funds
- **Recommended Supplier/Service Provider:** Focus School Software

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**Board Approval**

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**Date**

---

## RFP #25-30 Supplemental District Services for Fencing Projects

- **Purpose:** The Facilities Department is seeking funding for Supplemental Fencing Services for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental Fencing Services to assist with Fence replacement, repairs, and various State Mandated Safety projects as needed throughout the district that the Facilities Department cannot meet. This was a request for a proposal to establish vendors and competitive pricing for Supplemental Services for ECISD.
- **Estimated Yearly Cost 199 Fund:** \$250,000
- **Funding Source:** 199 General Fund  
429 Land Purchase & Improvement (Safety & Security Grant)
- **Recommended Supplier/Service Provider:**  
Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:
  - Carrillo Construction
  - Nunez Fence
  - Odessa Fence, Inc.
  - PM Pros
- Professional Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

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**Board Approval**

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**Date**

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**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
ODESSA, TEXAS**

25-30 Supplemental District Services for Fencing Projects

**SCORE SHEET**

Closed: May 16, 2025 1:00PM

Consolidated

44.031b Criteria	Suppliers			
	Carrillo Construction	Nunez Fence	Odessa Fence, Inc	PM Pros
Evaluator 1	80	70	70	80
Evaluator 2	40	70	35	38
Evaluator 3	63	61	59	63
Evaluator 4	75	80	65	75
Evaluator 5	62	70	80	57
<b>Total</b>	<b>320</b>	<b>351</b>	<b>309</b>	<b>313</b>
<b>Average</b>	<b>64</b>	<b>70</b>	<b>62</b>	<b>63</b>

**Kent Clark**

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[kent.clark@ectorcountysd.org](mailto:kent.clark@ectorcountysd.org)



---

**Renewal RFP #23-35 Supplemental District Electrical Services – 2 of 4 Optional Renewals**

- **Purpose:** The Facilities Department is seeking funding for Supplemental Electrical Services for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental Electrical Services to assist with electrical installations, repairs and other various projects as needed throughout the district that the Facilities Department cannot meet. This was a request for a proposal to establish vendors and competitive pricing for Supplemental Services for ECISD.
- **Estimated Yearly Cost:** \$250,000
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:** Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:

**DomTech Electrical and Controls**  
**Copperhead Electrical Services LLC**

- Professional Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

---

**Board Approval**

---

**Date**

**Kent Clark**  
Facilities Warehouse Supervisor  
(432) 456.9559  
2225 W 8th  
[kent.clark@ectorcountysd.org](mailto:kent.clark@ectorcountysd.org)



---

## Renewal RFP #23-34 – Supplemental District Concrete Services – 2 of 4 Optional Renewals

- **Purpose:** The Facilities Department is seeking funding for Supplemental Concrete services for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental Concrete Services to assist with the construction of sidewalks, ramps, and other various projects as needed throughout the district that the Facilities Department cannot meet. This was a request for a proposal to establish vendors and competitive pricing for Concrete Services for ECISD.
- **Estimated Yearly Costs:** \$225,000
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:**  
Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:

**Kelly Evans Construction LLC**

- Professional Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

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**Board Approval**

---

**Date**



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## Renewal RFP #23-10SI - 2023 Full Color Electronic Message Marquee Board – 2 of 3 Optional Renewals

- **Purpose:** Preventive Maintenance replacing obsolete marquee boards and maintenance of boards.
- **Background Info:** Marquee boards not included in the 2022 project have exceeded their expected life span, are obsolete, and must now be replaced.
- **Cost:** \$150,000
- **Funding Source:** General Fund 199
- **Recommended Supplier/Service Provider:**

Lone Star Signs

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**Board Approval**

---

**Date**



Renewal RFP #23-33 Technical Assistance for Coaching – **Final** Renewal

- **Purpose:** The Ector County Independent School District (ECISD) is seeking to partner with a *technical partner* to advise on the real-time coaching process with our Multi- Classroom Leaders and help to increase student outcomes.
- **Background Information:** Public Impacts mission is to improve education dramatically for all students, especially low- income students, students of color, and other students whose needs historically have not been well met. Their Opportunity Culture initiative strives to give all students access to excellent teaching, consistently, and all educators access to paid career advancement and support.
- Public Impact will work with the Talent Development team to ensure the fidelity of the Opportunity Culture initiative across multiple campuses within ECISD.
- **Need:** Partnering with Public Impact during the scaling process of Opportunity Culture provides invaluable expertise, data-driven insights, and tailored support. Their experience in this education initiative enables them to guide our work, bring best practices, analyzing data for informed decisions, and customizing the model to meet our unique needs.
- **Cost:** \$ 100,000
- **Funding Source:** 199 – General Funds  
482 Opportunity Culture.
- **Recommended Supplier/ Service Provider:** Public Impact

---

Board Approval

---

Date

**Kent Clark**

Facilities Warehouse Supervisor  
(432) 456.9559  
2225 W 8th  
[kent.clark@ectorcountysd.org](mailto:kent.clark@ectorcountysd.org)



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**Renewal RFP #24-05 Asbestos Remediation Management Consultant – 2 of 4 Optional Renewals**

- **Purpose:** The Facilities Department is seeking Asbestos Remediation Management Consultant services for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking an Asbestos Remediation Management Consultant. This was a request for a proposal to establish vendors and competitive pricing for ECISD.
- **Estimated Yearly Costs:** \$85,000.00
- **Funding Source:** 199 General Fund  
693 Bond Construction
- **Recommended Supplier/Service Provider:**  
Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:

**Corral Environmental Consulting LLC**

- Professional Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

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**Board Approval**

---

**Date**

---

**educate**

**connect**

**inspire**

**succeed**

**dream**

Mark Gabrylczyk  
Executive Director of Special Services  
Ector County ISD  
432-456-8719  
Fax: 432-456-8718



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**Renewal RFP #24-04 Supplemental Services for ECISD Special Services – 2 of 4 optional renewals**

**Purpose:**

We would like to continue services from the selected companies who will be responsible for providing contracted services for the ECISD special education department. The selected companies will be responsible for providing services in the areas of assessing students, conducting ARD meetings, counseling, providing speech therapy in person and virtually, maintaining student confidentiality, writing goals for speech, hearing evaluations, and provide ongoing communication to Executive Director of Special Services and/or her designee and progress reporting. This may also include communicating with parents, families/guardians of student if deemed necessary by the Special Services Department.

**Background information:**

ECISD developed an RFP process recently to secure services for the listed companies, as needed, based on the district's needs. The companies responded to the RFP process and are being recommended to provide services needed for the ECISD Special Education Department. An award does not guarantee an amount to or use of a supplier.

**Cost:** \$60,000

**Funding Source:** 199 General, 224 Federal VI-B, 435 State Deaf

**Recommended Supplier/Service Provider:** All About Hearing (LG Audiological Enterprises)  
Educational Assessment Services of Texas LLC

---

**Board Approval**

---

**Date**

**Kent Clark**  
Facilities Warehouse Supervisor  
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[kent.clark@ectorcountysd.org](mailto:kent.clark@ectorcountysd.org)



---

## Renewal RFP #24-02 Supplemental District Overhead Door Services – 2 of 4 Optional Renewals

- **Purpose:** The Facilities Department is seeking funding for Supplemental Overhead Services for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental Overhead Door Services to assist with Overhead Doors, Fire Safety Gates, door components and various projects as needed throughout the district that the Facilities Department cannot meet. This was a request for a proposal to establish vendors and competitive pricing for Supplemental Services for ECISD.
- **Estimated Yearly Cost:** \$60,000
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:**  
Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:

**WEIDNER & PHILLIPS LTD BY F & B OPERATORS (Overhead Door of Permian Basin)**

- Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

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**Board Approval**

---

**Date**

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## Renewal RFP #23-31 – Disaster Recovery Offsite Hosting Project – 2 of 3 Optional Renewals

- **Purpose:** In case of an emergency situation at the ECISD Technology Building, a backup of district data will need to be stored offsite to continue operations uninterrupted.
- **Background Info:** ECISD Technology is working to ensure that district operations stored safely and securely and able to continue in case of an emergency situation at the physical technology building.
- **Cost:** \$57,000
- **Funding Source:** Local funds 199
- **Recommended Supplier/Service Provider:** Big Bend Telecom, LTD

---

Board Approval

---

Date

**Kent Clark**  
Facilities Warehouse Supervisor  
(432) 456.9559  
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[kent.clark@ectorcountysd.org](mailto:kent.clark@ectorcountysd.org)



---

## Renewal RFP #23-37 Supplemental District Landscape Services – 2 of 4 Optional Renewals

- **Purpose:** The Facilities Department is seeking funding for Supplemental Landscaping Services for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental Landscaping Services to assist with District Grounds and other various projects as needed throughout the district that the Facilities Department cannot meet. This was a request for a proposal to establish vendors and competitive pricing for Supplemental Services for ECISD.
- **Estimated Yearly Cost:** \$55,000
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:**  
Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:

### Extreme Exteriors Garden Center

- Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

---

**Board Approval**

---

**Date**

**Kent Clark**  
Facilities Warehouse Supervisor  
(432) 456-9559  
2225 W 8th  
[kent.clark@ectorcountysd.org](mailto:kent.clark@ectorcountysd.org)



---

## Renewal RFP #22-37 Supplemental Vacuum Services – 3 of 4 Optional Renewals

- **Purpose:** The Facilities Department is seeking funding for Supplemental Vacuum Services for the 2025-2026 School Year.
- **Background Info:** The ECISD Facilities Department is seeking Supplemental Vacuum Services to assist the Facilities Department with the yearly cleaning and disposal of waste collected from the cleaning of Kitchen Grease Traps, Sand Pits and West Side Sewer Line Lift Pump Stations that the district Facilities Department cannot meet. This was a request for a proposal to establish vendors and competitive pricing for Supplemental Services for ECISD.
- **Estimated Yearly Cost:** \$50,000
- **Funding Source:** 199 General Fund
- **Recommended Supplier/Service Provider:** Ector County ISD (ECISD) is awarding NONEXCLUSIVE to the following:

### PERMIAN SEPTIC INC (AAA Affordable Vacuum Service)

- Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

---

**Board Approval**

---

**Date**



## Ector County Independent School District

### Action Page

**TO:** Board of Trustees

**FROM:** Deborah Ottmers, Chief Financial Officer

**SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL OF BOND 2023 PURCHASES OVER \$50,000**

**DATE:** June 17, 2025

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As Required by Board Policy CH (Local), following is a list to consider and take possible action to authorize, negotiate, and enter into term agreements with recommended vendors to be awarded by purchase orders once approved.

\*\*\*\*\*

Administrative Recommendation:  
Approval of Bond 2023 Purchases over \$50,000

ECISD

Request for Bond Purchases Over \$50,000

June 2025

Item	Vendor(s)	Estimated Contract Price	Funding	Requestor/ Department	Reference	Service/ Product	Service/Product Summary	Contract Term
1B	Bluefin, LLC PBK	\$ 15,000,000	Bond Funds 693 Insurance Recovery Fund 475	Exalander Magallan District Operations	Renewal ECISD Awarded RFQ 24-10 2 of 4 Optional Renewals	Roofing Consultant Services	Roofing consultants to assist with Design/Engineering Services including but not limited to roof replacement and roof repair projects and miscellaneous related work, as it relates to priority 1 and priority 2 roofing issues.	FY 2025-2026
2B	Teinert Construction	\$ 9,688,440	Bond Funds 693	Anthony Sorola District Operations	ECISD Awarded RFQ 24-26-2	Construction Manager at Risk (CMAR)	Teinert Construction has submitted their Guaranteed Maximum Price (GMP) for the Permian High School Auditorium Renovations. The Guaranteed Maximum Price, as submitted, includes the fees for Construction Period Services and General Conditions per the contract between Teinert Construction and the District.	FY 2025 / FY 2028
3B	Teinert Construction	\$ 7,468,243	Bond Funds 693	Exalander Magallan District Operations	ECISD Awarded RFQ 24-26-2	Roofing Services	The construction manager at risk (CMAR) will manage the roofing projects from inception to completion at the following campuses: Burleson, Fly, Travis, and Zavala. These roofing projects are part of the 2023 Bond Package and will be the first roofing projects to be completed under the package.	FY 2025-2026
4B	Henthorn Commercial Construction	\$ 6,195,000	Bond Funds 693	Anthony Sorola District Operations	ECISD RFP 25-34	Construction Services Transition Learning Center	The Transition Learning Center assists students with special needs who are 18+ to transition from school to the workforce with life skills training. ECISD has been working with architects and engineers at the DLR Group for the past year to design a new Transition Learning Center. This project will double the size of the facility and bring the facility into compliance with the educational specifications for the program.	FY 2025 / FY 2028
5B	1 Priority Environmental Services Advanced Environmental Services	\$ 100,000	Bond Funds 693	Anthony Sorola District Operations	ECISD RFP 25-38	Asbestos Abatement	The PHS Auditorium Renovation project requires work to be done to the ceiling and in certain restrooms where asbestos must be abated before contractors are able to begin their work. The Whitaker North building will be demolished as part of the building the new Transition Learning Facility and will need to be abated prior to the demolition.	169  FY 2025 / FY 2026

ECISD  
 Request for Bond Purchases Over \$50,000  
 June 2025

Item	Vendor(s)	Estimated Contract Price	Funding	Requestor/ Department	Reference	Service/ Product	Service/Product Summary	Contract Term
6B	DomTech Electrical and Controls	\$ 50,000	Bond Funds 693	Exalander Magallan District Operations	ECISD Awarded 23-35	Supplemental Electrical Services	Electrical installations, repairs and other various projects as needed throughout the district that the Facilities Department cannot meet.	FY 2025-2026



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## Renewal RFQ #24-10 – Roofing Consultant Services – 2 of 4 Optional Renewals

- **Purpose:** District Operations is seeking Roofing Consultant Services for Bond related Priority 1 and Priority 2 construction. This is for 2025-2026 fiscal year.
- **Background Info:** As part of the bond package, The Ector County ISD will be utilizing roofing consultants to assist with Design/Engineering Services including but not limited to roof replacement and roof repair projects and miscellaneous related work, including assessing current school facilities, prioritizing facility needs, assisting the District with selection of a delivery method as set out by current Texas law, preparing designs and specifications, assisting with advertising for bids/proposals, assisting with evaluating the bids/proposals, producing construction documents, comprehensive oversight of the project, authorizing payments to contractor(s), etc. as it relates to priority 1 and priority 2 roofing issues.
- **Costs:** \$15,000,000
- **Funding Source:** 693 – Bond Fund  
475 – Insurance Recovery Fund
- **Recommended Supplier/Service Provider(s):** Bluefin, LLC  
PBK

Professional Service Providers will be used on an as needed basis throughout the district to provide services to students and staff. This award will not be a guarantee of purchase for any goods or services.

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**Board Approval**

---

**Date**



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## RFQ 24-26-2 - Teinert Construction Amendment – Construction Manager

- **Purpose:** To amend Teinert Construction current contract from Pre-Construction Services to Construction Manager with a Guaranteed Maximum Price for the complete renovation of the existing auditorium at Permian High School
- **Background Info:** Currently, Teinert Construction is under contract for Pre-Construction Services for the Permian High School Auditorium Renovations. The A133 amendment will allow ECISD to approve Teinert Construction as Construction Manager. Teinert Construction will be utilized to complete the construction of the Permian High School Auditorium Renovations project identified in the 2023 Bond Proposition A with a Guaranteed Maximum Price.
- **Cost:** \$9,895,288
- **Funding Source:** 693 Bond Fund
- **Recommended Service Provider:** Teinert Construction

---

Board Approval

---

Date

OUR students...THE future

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# AIA® Document A133® – 2019 Exhibit A

## Guaranteed Maximum Price Amendment

This Amendment dated the 17<sup>th</sup> day of June in the year 2025, is incorporated into the accompanying AIA Document A133™–2019, Standard Form of Agreement Between Owner and Construction Manager as Constructor where the basis of payment is the Cost of the Work Plus a Fee with a Guaranteed Maximum Price dated the 18<sup>th</sup> day of June in the year 2024 (the "Agreement")  
*(In words, indicate day, month, and year.)*

for the following **PROJECT:**  
*(Name and address or location)*

ECISD 2023 Bond Program – Permian HS Auditorium  
1800 E 42<sup>nd</sup> St, Odessa, TX 79762

**THE OWNER:**  
*(Name, legal status, and address)*

Ector County Independent School District  
802 N. Sam Houston  
Odessa, TX 79761

**THE CONSTRUCTION MANAGER:**  
*(Name, legal status, and address)*

Allen Teinert Construction Co., Inc. dba Teinert Construction  
1402 Crickets Ave.  
Lubbock, TX 79401

WHEREAS Ector County Independent School District (hereinafter referred to as "Owner") and Teinert Construction (hereinafter referred to as "Construction Manager") desire to enter into a contract under which Construction Manager will perform construction services relating the above-referenced Projects on behalf of Owner;

WHEREAS Owner and Construction Manager have agreed to enter into AIA Document A133™–2019 Exhibit A Contract ("Contract") as the basic form for that contract; and

WHEREAS certain terms and conditions of the contract must be modified to comply with applicable laws and policies affecting Owner and Construction Manager on this project, Owner and Construction hereby agree to the following amendments to the Contract:

**ADDITIONS AND DELETIONS:**

The author of this document has added information needed for its completion. The author may also have revised the text of the original AIA standard form. An *Additions and Deletions Report* that notes added information as well as revisions to the standard form text is available from the author and should be reviewed. A vertical line in the left margin of this document indicates where the author has added necessary information and where the author has added to or deleted from the original AIA text.

This document has important legal consequences. Consultation with an attorney is encouraged with respect to its completion or modification.

AIA Document A201™–2017, General Conditions of the Contract for Construction, is adopted in this document by reference. Do not use with other general conditions unless this document is modified.

**TABLE OF ARTICLES**

- A.1 GUARANTEED MAXIMUM PRICE**
- A.2 DATE OF COMMENCEMENT AND SUBSTANTIAL COMPLETION**
- A.3 INFORMATION UPON WHICH AMENDMENT IS BASED**
- A.4 CONSTRUCTION MANAGER'S CONSULTANTS, CONTRACTORS, DESIGN PROFESSIONALS, AND SUPPLIERS**

**ARTICLE A.1 GUARANTEED MAXIMUM PRICE**

**§ A.1.1 Guaranteed Maximum Price**

Pursuant to Section 3.2.6 of the Agreement, the Owner and Construction Manager hereby amend the Agreement to establish a Guaranteed Maximum Price. As agreed by the Owner and Construction Manager, the Guaranteed Maximum Price is an amount that the Contract Sum as that term is defined in Article 6.1 of the Agreement shall not exceed. The Contract Sum consists of the total of the Construction Manager's Fee plus the Cost of the Work, as that term is defined in Article 7 of the Agreement, plus the general conditions as that is defined in Article 6.1.5 of the Agreement.

**§ A.1.1.1** The Contract Sum is guaranteed by the Construction Manager not to exceed Nine Million Eight Hundred Ninety Five Thousand Two Hundred Eighty Eight Dollars (\$ 9,895,288.00 ), subject to additions and deductions by Change Order as provided in the Contract Documents.

**§ A.1.1.2 Itemized Statement of the Guaranteed Maximum Price.** Provided below is an itemized statement of the Guaranteed Maximum Price organized by trade categories, including allowances; the Construction Manager's contingency; alternates; the Construction Manager's Fee; and other items that comprise the Guaranteed Maximum Price as defined in Section 3.2.1 of the Agreement.

*(Provide itemized statement below or reference an attachment.)*

See Attached GMP Summary Exhibit B

**§ A.1.1.3** The Construction Manager's Fee is set forth in Section 6.1.2 of the Agreement.

**§ A.1.1.4** The method of adjustment of the Construction Manager's Fee for changes in the Work is set forth in Section 6.1.3 of the Agreement.

**§ A.1.1.5 Alternates**

**§ A.1.1.5.1** Alternates, if any, included in the Guaranteed Maximum Price:

Item	Price	
Item N/A	Price	Conditions for Acceptance

*(Table deleted)*

*(Paragraphs deleted)*

**§ A.1.1.6** Unit prices, if any:

*(Identify the item and state the unit price and quantity limitations, if any, to which the unit price will be applicable.)*

Item	Units and Limitations	Price per Unit (\$0.00)
------	-----------------------	-------------------------

**ARTICLE A.2 DATE OF COMMENCEMENT AND SUBSTANTIAL COMPLETION**

**§ A.2.1** The date of commencement of the Work shall be:

(Check one of the following boxes.)

- The date of execution of this Amendment.
- Established as follows:  
(Insert a date or a means to determine the date of commencement of the Work.)

June 24<sup>th</sup>, 2025

The commencement date will be the first business day after the Construction Manager’s receipt of the written notice to proceed. The notice to proceed shall not be issued by the Architect until the Agreement has been signed by the Construction Manager, approved by the Owner’s Board of Trustees, signed by the Owner’s authorized representative, and Owner and Architect have received all required payment and performance bonds and insurance, in compliance with Article 11 of the AIA document A201-2017, and the A133-2019 Exhibit B.

§ A.2.2 Unless otherwise provided, the Contract Time is the period of time, including authorized adjustments, allotted in the Contract Documents for Substantial Completion of the Work. The Contract Time shall be measured from the date of commencement of the Work.

**§ A.2.3 Substantial Completion**

§ A.2.3.1 Subject to adjustments of the Contract Time as provided in the Contract Documents, the Construction Manager shall diligently prosecute and achieve Substantial Completion of the entire Work:  
(Check one of the following boxes and complete the necessary information.)

- Not later than ( ) calendar days from the date of commencement of the Work.
- By the following date: June 9<sup>th</sup>, 2026

Final Completion shall be 30 calendar days after the Substantial Completion subject to adjustments of the Contract Time as provided in the Contract Documents.

§ A.2.3.2 Subject to adjustments of the Contract Time as provided in the Contract Documents, if portions of the Work are to be completed prior to Substantial Completion of the entire Work, the Construction Manager shall achieve Substantial Completion of such portions by the following dates:

Portion of Work	Substantial Completion Date
-----------------	-----------------------------

§ A.2.3.3 If the Construction Manager fails to achieve Substantial Completion as provided in this Section A.2.3, liquidated damages, if any, shall be assessed as set forth in Section 6.1.11 of the Agreement.

**ARTICLE A.3 INFORMATION UPON WHICH AMENDMENT IS BASED**

§ A.3.1 The Guaranteed Maximum Price and Contract Time set forth in this Amendment are based on the Contract Documents and the following:

§ A.3.1.1 The following Supplementary and other Conditions of the Contract:

Document	Title	Date	Pages
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§ A.3.1.2 The following Specifications:  
(Either list the Specifications here, or refer to an exhibit attached to this Amendment.)

See Attached Exhibit A

Section	Title	Date	Pages
---------	-------	------	-------

**§ A.3.1.3** The following Drawings:  
*(Either list the Drawings here, or refer to an exhibit attached to this Amendment.)*

See Attached Exhibit A

Number	Title	Date
N/A		

Other identifying information:

*(Paragraph deleted)*

*(Table deleted)*

*(Paragraphs deleted)*

**§ A.3.1.5** Allowances, if any, included in the Guaranteed Maximum Price:  
*(Identify each allowance.)*

Item	Price
Owner Contingency	\$140,000.00
CM Contingency	\$140,000.00
Scaffolding	\$210,000.00
Stage Flooring	\$129,393.00
Roof Screens	\$85,000.00
Laundry Equipment	\$15,000.00
Asphalt Patching Allowance	\$25,000.00

**§ A.3.1.6** Assumptions and clarifications, if any, upon which the Guaranteed Maximum Price is based:  
*(Identify each assumption and clarification.)*

See Attached Assumptions & Clarifications Exhibit C

**§ A.3.1.7** The Guaranteed Maximum Price is based upon the following other documents and information:  
*(List any other documents or information here, or refer to an exhibit attached to this Amendment.)*

N/A

**ARTICLE A.4 CONSTRUCTION MANAGER'S CONSULTANTS, CONTRACTORS, DESIGN PROFESSIONALS, AND SUPPLIERS**

**§ A.4.1** The Construction Manager shall retain the consultants, contractors, design professionals, and suppliers, identified below:

*(List name, discipline, address, and other information.)*

See Attached GMP Summary Exhibit B

This Amendment to the Agreement entered into as of the day and year first written above.

\_\_\_\_\_  
**OWNER** *(Signature)*

| Dr. Keeley Boyer Ector County ISD Superintendent  
*(Printed name and title)*

\_\_\_\_\_  
**CONSTRUCTION MANAGER** *(Signature)*

Daniel Horton President  
*(Printed name and title)*



Init.

/

# **Additions and Deletions Report for** **AIA® Document A133® – 2019 Exhibit A**

This Additions and Deletions Report, as defined on page 1 of the associated document, reproduces below all text the author has added to the standard form AIA document in order to complete it, as well as any text the author may have added to or deleted from the original AIA text. Added text is shown underlined. Deleted text is indicated with a horizontal line through the original AIA text.

Note: This Additions and Deletions Report is provided for information purposes only and is not incorporated into or constitute any part of the associated AIA document. This Additions and Deletions Report and its associated document were generated simultaneously by AIA software at 08:48:31 ET on 06/18/2025.

## **PAGE 1**

This Amendment dated the 17<sup>th</sup> day of June in the year 2025, is incorporated into the accompanying AIA Document A133™–2019, Standard Form of Agreement Between Owner and Construction Manager as Constructor where the basis of payment is the Cost of the Work Plus a Fee with a Guaranteed Maximum Price dated the 18<sup>th</sup> day of June in the year 2024 (the "Agreement")

...

ECISD 2023 Bond Program – Permian HS Auditorium  
1800 E 42<sup>nd</sup> St, Odessa, TX 79762

...

Ector County Independent School District  
802 N. Sam Houston  
Odessa, TX 79761

...

Allen Teinert Construction Co., Inc. dba Teinert Construction  
1402 Crickets Ave.  
Lubbock, TX 79401

WHEREAS Ector County Independent School District (hereinafter referred to as "Owner") and Teinert Construction (hereinafter referred to as "Construction Manager") desire to enter into a contract under which Construction Manager will perform construction services relating the above-referenced Projects on behalf of Owner;

WHEREAS Owner and Construction Manager have agreed to enter into AIA Document A133™-2019 Exhibit A Contract ("Contract") as the basic form for that contract; and

WHEREAS certain terms and conditions of the contract must be modified to comply with applicable laws and policies affecting Owner and Construction Manager on this project, Owner and Construction hereby agree to the following amendments to the Contract:

## **PAGE 2**

Pursuant to Section 3.2.6 of the Agreement, the Owner and Construction Manager hereby amend the Agreement to establish a Guaranteed Maximum Price. As agreed by the Owner and Construction Manager, the Guaranteed Maximum Price is an amount that the Contract Sum as that term is defined in Article 6.1 of the Agreement shall not exceed. The Contract Sum consists of the total of the Construction Manager's Fee plus the Cost of the Work, as that term is defined in Article 6 is defined in Article 7 of the Agreement, plus the general conditions as that is defined in Article 6.1.5 of the Agreement.

§ A.1.1.1 The Contract Sum is guaranteed by the Construction Manager not to exceed Nine Million Eight Hundred Ninety Five Thousand Two Hundred Eighty Eight Dollars (\$ 9,895,288.00 ), subject to additions and deductions by Change Order as provided in the Contract Documents.

...

See Attached GMP Summary Exhibit B

...

Item N/A

Price

Conditions for Acceptance

§ A.1.1.5.2 Subject to the conditions noted below, the following alternates may be accepted by the Owner following execution of this Exhibit A. Upon acceptance, the Owner shall issue a Modification to the Agreement. *(Insert below each alternate and the conditions that must be met for the Owner to accept the alternate.)*

Item

Price

Conditions for Acceptance

PAGE 3

Established as follows:

...

June 24<sup>th</sup>, 2025

If a date of commencement of the Work is not selected, then the date of commencement shall be the date of execution of this Amendment. The commencement date will be the first business day after the Construction Manager's receipt of the written notice to proceed. The notice to proceed shall not be issued by the Architect until the Agreement has been signed by the Construction Manager, approved by the Owner's Board of Trustees, signed by the Owner's authorized representative, and Owner and Architect have received all required payment and performance bonds and insurance, in compliance with Article 11 of the AIA document A201-2017, and the A133-2019 Exhibit B.

...

§ A.2.3.1 Subject to adjustments of the Contract Time as provided in the Contract Documents, the Construction Manager shall diligently prosecute and achieve Substantial Completion of the entire Work:

...

By the following date: June 9<sup>th</sup>, 2026

Final Completion shall be 30 calendar days after the Substantial Completion subject to adjustments of the Contract Time as provided in the Contract Documents.

...

§ A.2.3.3 If the Construction Manager fails to achieve Substantial Completion as provided in this Section A.2.3, liquidated damages, if any, shall be assessed as set forth in Section ~~6.1.6~~ 6.1.11 of the Agreement.

...

See Attached Exhibit A

PAGE 4

See Attached Exhibit A

<u>Number</u>	<u>Title</u>	<u>Date</u>
---------------	--------------	-------------

N/A

<u>Number</u>	<u>Title</u>	<u>Date</u>	<u>Pages</u>
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...

Other identifying information:

**§ A.3.1.4** The Sustainability Plan, if any:

*(If the Owner identified a Sustainable Objective in the Owner's Criteria, identify the document or documents that comprise the Sustainability Plan by title, date and number of pages, and include other identifying information. The Sustainability Plan identifies and describes the Sustainable Objective; the targeted Sustainable Measures; implementation strategies selected to achieve the Sustainable Measures; the Owner's and Construction Manager's roles and responsibilities associated with achieving the Sustainable Measures; the specific details about design reviews, testing or metrics to verify achievement of each Sustainable Measure; and the Sustainability Documentation required for the Project, as those terms are defined in Exhibit C to the Agreement.)*

<u>Title</u>	<u>Date</u>	<u>Pages</u>
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Other identifying information:

...

<u>Owner Contingency</u>	<u>\$140,000.00</u>
<u>CM Contingency</u>	<u>\$140,000.00</u>
<u>Scaffolding</u>	<u>\$210,000.00</u>
<u>Stage Flooring</u>	<u>\$129,393.00</u>
<u>Roof Screens</u>	<u>\$85,000.00</u>
<u>Laundry Equipment</u>	<u>\$15,000.00</u>
<u>Asphalt Patching Allowance</u>	<u>\$25,000.00</u>

...

See Attached Assumptions & Clarifications Exhibit C

...

N/A

...

See Attached GMP Summary Exhibit B

**PAGE 5**

Dr. Keeley Boyer Ector County ISD Superintendent

Daniel Horton President

# **Certification of Document's Authenticity**

**AIA® Document D401™ – 2003**

I, Chad Henthorn, hereby certify, to the best of my knowledge, information and belief, that I created the attached final document simultaneously with its associated Additions and Deletions Report and this certification at 08:48:31 ET on 06/18/2025 under Order No. 3104239132 from AIA Contract Documents software and that in preparing the attached final document I made no changes to the original text of AIA® Document A133™ – 2019 Exhibit A, Guaranteed Maximum Price Amendment, other than those additions and deletions shown in the associated Additions and Deletions Report.

\_\_\_\_\_  
*(Signed)*

\_\_\_\_\_  
*(Title)*

\_\_\_\_\_  
*(Dated)*

**Sam Magallan**  
**Executive Director of District Operations**  
802 N. Sam Houston Odessa, TX  
79761  
432-456-9659



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## Renewal RFQ # 24-26-2 Construction Manager At Risk (CMAR) Services -

- **Purpose:** The construction manager at risk (CMAR) will manage the roofing projects from inception to completion at the following campuses: Burluson, Fly, Travis, and Zavala. These roofing projects are part of the 2023 Bond Package and will be the first roofing projects to be completed under the package.
- **Background Info:** The Ector County ISD (ECISD) solicited a Request for Qualifications (RFQ) for RFQ #24-26-2 Construction Manager At Risk (CMAR). ECISD may award multiple qualified Professional Services Providers contracts based on the district’s needs, projects, and time constraints. All awarded suppliers are treated as NON-EXCLUSIVE contracts, by which multiple vendors may be designated as suppliers for the services covered under the terms of the contract for the duration of said contract. Professional Service Providers will be used on an as needed basis throughout the district to provide services based on the district’s needs. This RFQ will not be a guarantee of purchase for any goods or services, but to establish you as a Certified Vendor to do business with ECISD
- **Cost: Not to exceed \$ 7,468,243.00**
- **Funding Source:** 693 Bond Fund
- **Recommended Service Providers:** Teinert Construction

---

Board Approval

---

Date

**Exalander Magallan**

Executive Director of District Operations  
(432) 456.9659  
802 N. Sam Houston



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**RFP #25-34 – Transition Learning Center**

- **Purpose:** The Transition Learning Center assists students with special needs who are 18+ to transition from school to the workforce with life skills training. The awarded vendor will be the general contractor of the project to build a new Transition Learning Center as part of the 2023 bond package.
- **Background Info:** ECISD has been working with architects and engineers at the DLR Group for the past year to design a new Transition Learning Center as part of the 2023 bond package. This project will double the size of the facility and bring the facility into compliance with the educational specifications for the program.
- **Cost: \$6,195,000**
- **Funding Source:** 693 – Bond Funds
- **Recommended Supplier/Service Provider:** Henthorn Commercial Construction

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**Board Approval**

---

**Date**

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**  
**ODESSA, TEXAS**  
 25-34 Addendum 2 (Transition Learning Center)  
**SCORE SHEET**  
 Closed: June 10, 2025 1:00PM

Consolidated

44.031b Criteria	Suppliers							
	Carrillo Construction	Cerris Builders, Inc.	Henthorn Commercial Construction	JC Robert Construction Company	McGough Construction	OPREX Construction	Orange Designs Sign & Graphic Solutions	Richwood International
Evaluator 1	NS	83	99	96	85	87	NS	NS
Evaluator 2	NS	39	84	66	65	62	NS	NS
Evaluator 3	NS	51	98	65	49	63	NS	NS
Evaluator 4	NS	71	92	87	76	79	NS	NS
<b>Total</b>	NS	<b>244</b>	<b>373</b>	<b>314</b>	<b>275</b>	<b>291</b>	NS	NS
<b>Average</b>	NS	<b>61</b>	<b>93</b>	<b>79</b>	<b>69</b>	<b>73</b>	NS	NS

NS - Not Scored

**Exalander Magallan**

Executive Director of District Operations  
(432) 456.9659  
802 N. Sam Houston



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**RFP #25-38 – Asbestos Abatement Projects ECISD – Permian High School Auditorium & Vacant Building 1118 W. 12<sup>th</sup> Street**

- **Purpose:** Asbestos abatement at Permian High School Auditorium and at the Whitaker North Building located at 1118 W. 12<sup>th</sup> Street.
- **Background Info:** The PHS Auditorium Renovation project requires work to be done to the ceiling and in certain restrooms where asbestos must be abated before contractors are able to begin their work. The Whitaker North building will be demolished as part of the building the new Transition Learning Facility and will need to be abated prior to the demolition.
- **Cost: \$100,000**
- **Funding Source:** 693 – Bond Funds
- **Recommended Supplier/Service Provider:**
  - 1 Priority Environmental Services
  - Advanced Environmental Services

---

**Board Approval**

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**Date**

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
ODESSA, TEXAS**

25-38 Asbestos Abatement - PHS Auditorium - Vacant Building

**SCORE SHEET**

Closed: May 21, 2025 1:00PM

Consolidated

44.031b	Suppliers			
Criteria	1 Priority Environmental	Advanced Environmental Services	American Abatement LLC	Vanco Insulation Inc
Evaluator #1	93	92	85	86
Evaluator #2	92	94	100	100
Evaluator #3	100	100	97	97
Evaluator #4	99	99	82	98
<b>Total</b>	<b>384</b>	<b>385</b>	<b>364</b>	<b>381</b>
<b>Average</b>	<b>96</b>	<b>96</b>	<b>91</b>	<b>95</b>

Sam Magallan  
Executive Director of District Operations  
802 N. Sam Houston  
Odessa, TX 79761  
432-456-9659



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**Renewal RFP #23-35 – Supplemental Electrical Services – 2 of 4 Optional Renewals**

- **Purpose:** The district needs additional cameras and monitoring at specific sites to protect buildings, materials, and district property.
- **Background Info:** ECISD has different construction sites in need of additional camera coverage and monitoring to protect the sites after hours. DomTech provides these services and is able to cover the constructions sites.
- **Cost: \$50,000**
- **Funding Source:** 693 – Bond Funds
- **Recommended Supplier/Service Provider:** DomTech Electrical and Controls LLC

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**Board Approval**

---

**Date**



# Ector County Independent School District

## Action Page

**TO:** Board of Trustees

**FROM:** Deborah Ottmers, Chief Financial Officer

**SUBJECT: DISCUSSION OF AND REQUEST FOR APPROVAL TO ENTER INTO THE PARTICIPATION AGREEMENT THAT WILL EXTEND THE INTERLOCAL AGREEMENT WITH PURCHASING COOPERATIVES (COOPS) AND ECTOR COUNTY ISD**

**DATE:** June 24, 2025

Ector County ISD is requesting approval to participate and enter into participation agreements with:

- Choice Partners Cooperative - 2025-2026 Participation Agreement for School Nutrition

Cooperatives (coops) allow ECISD to use purchasing cooperatives instead of performing competitive bidding to receive better value on goods and services through a pooled purchasing power. ECISD uses cooperatives to purchase a variety of goods and services.

**BUDGETARY IMPACT:** Purchasing cooperatives are mainly funded through fees paid by vendors, and sometimes by members. This co-op is free.

**STATUTORY REFERENCES:**

- The Texas Education Code, Section 44.031
- The Texas Local Government Code, Section 271.102
- The Texas Business Organizations Code, Chapter 251

\*\*\*\*\*

It is recommended that the Board of Trustees approve the Participation Agreement as presented.

Approved

\_\_\_\_\_  
Board President

\_\_\_\_\_  
Date



## Choice Partners Cooperative 2025-2026 PARTICIPATION AGREEMENT

\_\_\_\_\_  
(*School District Name/Entity*), commits to participating in the below selected Food/Cafeteria-Related Contracts with Choice Partners Cooperative for the **2025-2026 school year**.

1. Choice Partners (CP) is a cooperative purchasing organization under Harris County Department of Education (HCDE), a governmental entity and county school district.
2. Choice Partners (CP) formally procures these RFPs on behalf of all participating Co-op members.
3. CP contracts may only be used by governmental entities and/or nonprofit organizations that are CP members.
4. CP may allow for the addition of new members depending upon if this addition would cause a material change (as the term is defined by TDA/USDA rules and regulations) to the original contract.
5. CP contracts are awarded by the HCDE (Harris County Dept of Ed) governing board of trustees.
6. All Procurement has been and will be conducted according to EDGAR/2 CFR 200/Uniform Guidance, TDA and USDA regulations.
7. All Co-op members have access to our website ([www.choicepartners.org](http://www.choicepartners.org)). The CP website contains all documentation demonstrating CP's compliance with applicable laws, rules, and regulations, including, but not limited to, pricing/order guides, child nutrition labels, and due diligence files for Procurement Reviews and/or Annual Reviews (which include copies of the RFP, vendors' proposals, CP's independent estimate and cost price analysis, EDGAR certifications, etc.) administered by TDA.
8. Finalized documents are posted to the CP website and are available to members upon login.
9. There is no charge to members to join CP and no charge to members to use CP contracts.
10. The total cost of the HCDE/CP cooperative program is funded through the HCDE/CP Administrative Fees paid to HCDE/CP by awarded Vendors. Each RFP states the following: the HCDE/CP Fee must not be charged to CP members; the HCDE/CP Administrative Fee is expressly separate from and is not a part of the pricing paid by CP members; the HCDE/CP Administrative Fee is paid exclusively by the awarded Vendors and must not be passed on or charged to CP members by the Vendor; all pricing from any contract awarded pursuant to the RFP is fixed pricing; no pricing structure that charges the cost of the product or service plus a percentage of cost is allowed; and all rebates, discounts, and other applicable credits from awarded Vendors shall accrue exclusively to CP members. The HCDE/CP Administrative Fees are collected monthly (and in some instances, quarterly) from awarded Vendors and are used to cover administrative costs of the HCDE/CP cooperative program, including, but not limited to, costs associated with purchasing on behalf of CP members, trainings, providing required documentation, legal fees, and the like. CP operates a rebate program, CHOICE CASH, that provides CP members the opportunity to receive rebates across all awarded CP contracts. HCDE/CP annually provides documentation to each entity of its rebate(s); applicable federal laws and regulations, including, without limitation, Texas Department of Agriculture rules, may require that your entity classify an appropriate portion of the rebate funds to the pertinent departments/budgets. HCDE/CP does not collect any HCDE/CP Administrative Fee for USDA Foods; CP does not collect any credits, rebates, or discounts of USDA Foods.
11. Each CP member is required to complete this **Participation Agreement** if they wish to purchase from any of these bids during the agreement timeline.

By committing to participate with Choice Partners Co-op, I understand and agree to the following:

**(Please acknowledge by checking each box)**

- My school/district/entity must have a signed Interlocal Agreement with HCDE/Choice Partners Cooperative.
- My school/district/entity's historical purchases and estimated quantities for the upcoming year will be used in CP's procurement and contract renewal process and my exit from this contract before the committed agreement time period (12 months) could result in a "material change" of the original bid.
- I am authorized to enter into this agreement on behalf of the above-listed school/district/entity.
- I have also read, understand, and agree to the roles and responsibilities detailed below:



## Choice Partners Cooperative 2025-2026 PARTICIPATION AGREEMENT

### Choice Partners Cooperative's Roles and Responsibilities:

- Provide for the organizational and administrative structure of the cooperative purchasing program.
- Provide training and ongoing technical assistance as needed for all CP members.
- Receive quantity estimates from CP members & current awarded vendors and prepare appropriate quantity totals by items.
- Conduct competitive procurements and administer contracts, including renewals, and implement procurement activities in compliance with applicable state and federal procurement guidelines, including, without limitation, conducting an independent estimate and cost/price analysis for each procurement/contract.
- Send RFP invitations to all vendors and/or brokers, when applicable.
- Negotiate pricing and award contracts to responsive vendors.
- Maintain CP website with up-to-date information and documentation for CP members' review.
- Collect HCDE/CP Administrative Fees from awarded Vendors and use the Fees to cover administrative costs of the HCDE/CP cooperative program,
- Operate a rebate program, CHOICE CA\$H, that provides CP members the opportunity to receive rebates across all awarded CP contracts and annually distribute rebates to participating CP members.
- Host an annual nutrition and product expo for members and select students to attend.
- Undertake applicable roles and responsibilities imposed on cooperatives as outlined by TDA.

### School/District/Other Entity roles and responsibilities:

- Ensure they have a signed, valid Interlocal Agreement/Participation Agreement on file with HCDE/CP.
- Timely provide CP with forecasting for all CP purchases desired for SY25-26, as requested by assessing the following factors: past purchases, current prices and trends, student enrollment (current and projected), student average participation (current and projected), future campus realignment including new schools, available and future product storage, velocity reports, planned changes specific to products, and established schedule of purchasing.
- Maintain confidentiality of information discussed at bid evaluation/procurement meetings.
- Manage the contract(s) by ensuring that the awarded vendors perform in accordance with the terms and conditions, and specifications and/or technical requirements of their contracts and/or purchase orders.
- All members are responsible for ensuring the cooperative operates in accordance with USDA Procurement standards. Individual members will not use Child Nutrition Program funds to pay invoices for goods or services that were improperly procured.
- Accept shipments of products ordered from vendors in accordance with standard purchasing procedures.
- Communicate regularly with CP staff to submit requests, report discrepancies, and respond to all related email correspondences in a reasonable timeframe.
- Utilize purchased product in a timely manner; give plenty of notice to vendors when menu changes have been made.
- Submit the appropriate documentation to CP for approval when new items are being requested to be added to a particular bid.
- Pay vendor(s) within an acceptable time frame for all goods and services, in accordance with applicable law.

**\*\*PLEASE SELECT FROM THE FOLLOWING OPTIONS WHICH CONTRACTS YOU PLAN ON UTILIZING FOR THE UPCOMING SCHOOL YEAR:**



## Choice Partners Cooperative 2025-2026 PARTICIPATION AGREEMENT

RFP	CURRENT AWARDED VENDORS	PLEASE CHECK WHICH CP CONTRACTS YOU WILL BE UTILIZING FOR SY 25-26?
<b>APPAREL AND FOOTWEAR FOR FOOD SERVICE 24/044TP</b>	SHOES FOR CREWS	
	SR MAX	
	THE HAPPY CHEF	
<b>FOOD EQUIPMENT, SMALL WARES, PARTS, REPAIR,... 23/038TP</b>	ACE MART RESTAURANT SUPPLY	
	AMERICAN VENDING SALES	
	BUDGET RESTAURANT SUPPLY	
	COMMERCIAL KITCHENS PARTS & SERVICE	
	COOLERS INC.	
	INNOSEAL SYSTEMS	
	TRI-MARK	
	JEAN'S RESTAURANT SUPPLY	
	LIBERTY OFFICE PRODUCTS	
	MISSION RESTAURANT SUPPLY	
	PARTS TOWN	
	PASCO BROKERAGE	
SHEPHERD FOOD EQUIPMENT		
<b>FROZEN &amp; CHILLED BEVERAGES 24/041AK</b>	FREEZIN POINT/FRAZIL (FKA TRIDENT BEVERAGE)	
<b>COMMERCIAL FOOD DISTRIBUTOR 24/031TP</b>	GORDON FOOD SERVICE	
	LABATT FOOD SERVICE	



## Choice Partners Cooperative 2025-2026 PARTICIPATION AGREEMENT

<b>TECHNOLOGY &amp; OTHER RELATED SERVICES AND PRODUCTS 23/004LS</b>	DESCON SIGNAGE SOLUTIONS	
	EMS LINQ (Meals Plus and ISite)	
	HEALTH-E MEAL PLANNER PRO	
	HEARTLAND SCHOOL	
	PCS REVENUE CONTROL SYSTEMS	
	PRIMEROEDGE	
	TABLETKIOSK	
	TEKVISIONS INC	
<b>CAFETERIA TRADES 23/019TP</b>	PALMER HAMILTON	
	RADIUS DESIGN WORKS	
	THE EDU-SOURCE CORP.	
<b>CHEMICAL PRODUCTS &amp; SERVICES 22/037TP</b>	ARMSTRONG REPAIR CENTER	
	AUTO-CHLOR SERVICES, LLC	
	ECOLAB INC.	
	SEATEX LLC	
	SFSPAC FOOD SAFETY & SANITATION	
<b>DIRECT DELIVERY OF SNACKS &amp; BEVERAGES 22/040LS</b>	MASTERS DISTRIBUTION	
<b>RESTAURANT BRANDED FOOD DELIVERY 22/039LS</b>	MAC PIZZA MGMT.	
	DOMINO'S INC.	



# Choice Partners Cooperative 2025-2026 PARTICIPATION AGREEMENT

<b>FROZEN DESSERT PRODUCTS</b> 23/037TP-01	SOUTHERN ICE CREAM	
<b>PRODUCE &amp; OTHER SPECIALTY PRODUCT</b> 23/030TP	BROTHERS FOODSERVICE	
	BROTHERS PRODUCE	
	HARDIES FRESH FOODS	
<b>SMALL WARES, PREVENTATIVE MAINTENANCE, &amp; REPAIRS FOR FOOD SERVICE</b> 24/027AK	1ST CHOICE RESTAURANT EQUIPMENT	
	ACE MART RESTAURANT SUPPLY CO	
	ARNOLD REFRIGERATION	
	A-TEX RESTAURANT SUPPLY	
	COMMERCIAL KITCHEN PARTS & SERVICE	
	HOBART SERVICE	
	KOMMERCIAL KITCHENS	
	LIBERTY OFFICE PRODUCTS	
	PASCO BROKERAGE	
	TRIMARK STRATEGIC	
<b>BOTTLE DRINKING WATER, COOLERS &amp; OTHER BEVERAGE RELATED PRODUCTS</b> 25/020AK	BLUE TRITON BRANDS	
	MASTERS DISTRIBUTION	
<b>NEW - COFFEE, TEA AND RELATED GOODS AND SERVICES</b> 25/024AK	COMPASS GROUP/CANTEEN	
<b>DAIRY AND OTHER RELATED PRODUCTS</b> 25/023TP	NEW - CLEARBROOK FARMS	
	HILAND DAIRY	
<b>ICE CREAM PRODUCTS</b> 25/027AK	LA COSTENITA DISTRIBUIDOR	
	YUMI ICEA CREAM	



# Choice Partners Cooperative 2025-2026 PARTICIPATION AGREEMENT

<b>SITE BASED PIZZA PROGRAM 25/037AK</b>	SMART MOUTH PIZZA	
<b>NEW - WIRELESS TEMPERATURE MONITORING SYSTEM 25/029TP</b>	NEW - ITD FOOD SAFETY	
	NEW - SHIPCOM FEDERAL SOLUTIONS	
	SMARTSENSE BY DIGI INTERNATIONAL	
	NEW - TALOSYS INC.	

This Participation Agreement and the School/District/Entity's Interlocal Agreement constitute the entire agreement of the parties regarding the subject matter hereof; notwithstanding any provision in the School/District/Entity's Interlocal Agreement to the contrary, in the event of a conflict between the terms of this Participation Agreement and the School/District/Entity's Interlocal Agreement, the terms of the School/District/Entity's Interlocal Agreement shall prevail.

\_\_\_\_\_  
**Primary Contact's Name**

\_\_\_\_\_  
Title

\_\_\_\_\_  
Email Address

\_\_\_\_\_  
Phone Number

\_\_\_\_\_  
Signature Authorized Representative

\_\_\_\_\_  
Today's Date

\_\_\_\_\_  
**Secondary Contact's Name**

\_\_\_\_\_  
Title

\_\_\_\_\_  
Email Address

\_\_\_\_\_  
Phone Number

_____ <i>County</i>	_____ <i>CE ID# (if applicable)</i>	_____ <i>ESC Region (if applicable)</i>	_____ <i>2024-2025 Enrollment (if applicable)</i>
------------------------	--	--	--

Mailing Address \_\_\_\_\_

City, State, Zip \_\_\_\_\_

**\*\*Return completed form to:  
Choice Partners - Trisha Prestigiaco  
[Trisha@ChoicePartners.org](mailto:Trisha@ChoicePartners.org)**



**TO:** Board of Trustees  
**FROM:** Mauricio Marquez, Chief Schools Officer  
**SUBJECT: REQUEST FOR APPROVAL OF PERSONNEL RECOMMENDATION TO HIRE PRINCIPAL FOR IRELAND ELEMENTARY SCHOOL**  
**DATE:** June 24, 2025

---

Recommendation to hire Principal for Ireland Elementary School.

\*\*\*\*\*

Administrative Recommendation:

Approval of Personnel Recommendations to hire Principal for Ireland Elementary School.



# Ector County Independent School District

## Action Page

**TO:** Board of Trustees  
**FROM:** Dr. Keeley Boyer, Superintendent of Schools  
**SUBJECT:** **REQUEST FOR APPROVAL OF PERSONNEL RECOMMENDATION TO HIRE CHIEF FINANCIAL OFFICER**  
**DATE:** June 24, 2025

---

Recommendation to hire Chief Financial Officer.

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Administrative Recommendation:

Approval of Personnel Recommendations to hire Chief Financial Officer.