

Ector College Prep Middle School - Odessa, TX

Updated 10 June 22

FY 2022-2023 Annual Board Adopted Budget
(with comparative data from Fiscal Year 2021-2022)

| | Fiscal Year 2022-23 | |
|--|---------------------|------------|
| | Budget | |
| | 1302 | |
| <i>Funded Pupil Count</i> | | |
| BEGINNING FUND BALANCE (3) | \$ | 1,110,185 |
| REVENUES | | |
| Local Sources | \$ | - |
| State Sources | \$ | 15,451,108 |
| Federal Sources | \$ | 2,103,760 |
| Other Sources | \$ | - |
| Total Revenues | \$ | 17,554,868 |
| Total Available Resources | \$ | 18,665,053 |
| EXPENDITURES | | |
| Salaries | \$ | 8,421,240 |
| Benefits | \$ | 957,993 |
| Purchased Services | \$ | 5,432,543 |
| Supplies | \$ | 984,000 |
| Total Expenditures | \$ | 15,795,776 |
| OTHER RESOURCES: | | |
| Transfers from Other Funds | \$ | - |
| Other Financing Sources | \$ | - |
| Total Other Resources | \$ | - |
| Total Current Year Expenditures & Other Resources | \$ | 15,795,776 |
| ENDING FUND BALANCE | \$ | 2,869,277 |