

Budget Summary Report for ECTOR COUNTY ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$203,093,872	\$6,063	11	Instruction	\$200,591,101	\$5,988
12	Instructional Resources, Media Services	\$2,171,703	\$65	12	Instructional Resources, Media Services	\$2,080,846	\$62
13	Curriculum Development & Staff Development	\$7,721,409	\$230	13	Curriculum Development & Staff Development	\$9,812,543	\$293
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$212,986,984	\$6,358		Total:	\$212,484,490	\$6,343
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,509,168	\$164	21	Instructional Leadership	\$5,236,712	\$156
23	School Leadership	\$23,620,378	\$705	23	School Leadership	\$19,788,203	\$591
31	Guidance & Counseling, Evaluation	\$15,849,931	\$473	31	Guidance & Counseling, Evaluation	\$16,622,717	\$496
32	Social Work Services	\$1,732,487	\$52	32	Social Work Services	\$1,898,930	\$57
33	Health Services	\$3,288,406	\$98	33	Health Services	\$3,206,566	\$96
36	Co-curricular/ Extra-curricular Activities	\$8,234,311	\$246	36	Co-curricular/ Extra-curricular Activities	\$8,062,579	\$241
	Total	\$58,234,681	\$1,738		Total	\$54,815,707	\$1,636
							\$0
Central Administration				Central Administration			
41	General Administration	\$9,277,500	\$277	41	General Administration	\$8,496,684	\$254
41	Publish Required Notices	\$23,080	\$1	41	Publish Required Notices	\$16,600	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$0
	Total:	\$9,304,580	\$278		Total:	\$8,517,284	\$254
District Operations				District Operations			
51	Plant Maintenance & Operations	\$41,536,047	\$1,240	51	Plant Maintenance & Operations	\$36,845,955	\$1,100
52	Security and Monitoring	\$6,201,921	\$185	52	Security and Monitoring	\$8,225,177	\$246
53	Data Processing	\$9,717,830	\$290	53	Data Processing	\$9,325,521	\$278
34	Student Transportation	\$11,852,924	\$354	34	Student Transportation	\$10,848,013	\$324
35	Food Services	\$23,513,199	\$702	35	Food Services	\$20,327,315	\$607
	Total:	\$92,821,921	\$2,771		Total:	\$85,571,981	\$2,554
Debt Service				Debt Service			
71	Debt Service	\$49,060,925	\$1,465	71	Debt Service	\$18,237,195	\$544
Other				Other			
61	Community Service	\$1,677,492	\$50	61	Community Service	\$1,511,998	\$45
81	Facilities Acquisition and Construction	\$15,259,846	\$456	81	Facilities Acquisition and Construction	\$3,000,000	\$90
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$2,132,882	\$64	99	Inter-government charges not Defined in Other codes	\$2,260,855	\$67
	Total:	\$19,070,220	\$569		Total:	\$6,772,853	\$202