Budget Summary Report for ECTOR COUNTY ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$201,638,401	$6,019	11	Instruction	$211,629,923	$6,224
12	Instructional Resources, Media Services	$2,649,424	$79	12	Instructional Resources, Media Services	$2,020,954	$59
13	Curriculum Development & Staff Development	$8,692,543	$259	13	Curriculum Development & Staff Development	$9,347,135	$275
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$212,980,368	$6,358		Total:	$222,998,012	$6,559
Instructional Support				Instructional Support			
21	Instructional Leadership	$5,291,712	$158	21	Instructional Leadership	$5,662,506	$167
23	School Leadership	$22,003,482	$657	23	School Leadership	$21,728,046	$639
31	Guidance & Counseling, Evaluation	$17,552,717	$524	31	Guidance & Counseling, Evaluation	$17,546,309	$516
32	Social Work Services	$1,763,930	$53	32	Social Work Services	$1,732,378	$51
33	Health Services	$3,206,566	$96	33	Health Services	$3,257,259	$96
36	Co-curricular/ Extra-curricular Activities	$7,988,823	$238	36	Co-curricular/ Extra-curricular Activities	$8,113,940	$239
	Total	$57,807,230	$1,726		Total	$58,040,438	$1,707
							$0
Central Administration				Central Administration			$0
41	General Administration	$9,242,179	$276	41	General Administration	$9,476,917	$279
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$17,105	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$12,100	$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$4,000	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$4,000	$0
	Total:	$9,263,284	$277		Total:	$9,493,017	$279
District Operations				District Operations			
51	Plant Maintenance & Operations	$42,188,035	$1,259	51	Plant Maintenance & Operations	$39,533,381	$1,163
52	Security and Monitoring	$7,726,312	$231	52	Security and Monitoring	$6,640,841	$195
53	Data Processing	$9,919,507	$296	53	Data Processing	$14,904,098	$438
34	Student Transportation	$11,305,543	$337	34	Student Transportation	$11,909,952	$350
35	Food Services	$24,018,655	$717	35	Food Services	$21,827,628	$642
	Total:	$95,158,052	$2,841		Total:	$94,815,900	$2,789
Debt Service				Debt Service			
71	Debt Service	$26,251,920	$784	71	Debt Service	$50,308,768	$1,480
Other				Other			
61	Community Service	$1,911,998	$57	61	Community Service	$1,500,512	$44
81	Facilities Acquisition and Construction	$2,679,899	$80	81	Facilities Acquisition and Construction	$4,431,749	$130
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	$2,260,855	$67	99	Inter-government charges not Defined in Other codes	$2,374,000	$70
	Total:	$6,852,752	$205		Total:	$8,306,261	$244
	Grand Total:	$408,313,606			Grand Total:	$443,962,396	

Difference	$35,648,790
Percent Change	8.73%