Adopted Budget for **ECTOR COUNTY ISD**

Date Adopted by Board: **June 24, 2025**

Revenue:		
5700	Local and Intermediate Sources	$199,252,609
5800	State Program Revenues	$218,851,309
5900	Federal Revenue	$22,223,478
	Total Revenues	$440,327,396

Expenditures:		
11	Instruction	$211,629,923
12	Instructional Resources, Media Services	$2,020,954
13	Curriculum Development & Staff Development	$9,347,135
21	Instructional Leadership	$5,662,506
23	School Leadership	$21,728,046
31	Guidance & Counseling, Evaluation	$17,546,309
32	Social Work Services	$1,732,378
33	Health Services	$3,257,259
34	Student Transportation	$11,909,952
35	Food Services	$21,827,628
36	Co-curricular/ Extra-curricular Activities	$8,113,940
41	General Administration	$9,476,917
* 41	Statutorily Required Public Notice - Required Postings	$12,100
**41	Statutorily Required Public Notice - Lobbying	$4,000
51	Plant Maintenance & Operations	$39,533,381
52	Security and Monitoring	$6,640,841
53	Data Processing	$14,904,098
61	Community Service	$1,500,512
71	Debt Service	$50,308,768
81	Facilities Acquisition and Construction	$4,431,749
91	Contracted Instructional Services Between Public schools	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0
94	Payments to Other Schools	$0
95	Payments to Juvenile Justice AEP	$0
96	Payments to Charter Schools	$0
97	Payments to TIF	$0
99	Inter-government charges not Defined in Other codes	$2,374,000
	Total Adopted Expenditure Budget	$443,962,396
00	Other Financing Sources	$160,000
00	Other Financing Uses	$525,000
	Difference in Revenue/Expenditures	($4,000,000)