Budget Summary Report for ECTOR COUNTY ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$206,669,972	$6,479	11	Instruction	$205,583,941	$6,506
12	Instructional Resources, Media Services	$2,028,795	$64	12	Instructional Resources, Media Services	$1,778,096	$56
13	Curriculum Development & Staff Development	$8,491,655	$266	13	Curriculum Development & Staff Development	$7,901,139	$250
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$217,190,422	$6,809		Total:	$215,263,176	$6,812
Instructional Support				Instructional Support			
21	Instructional Leadership	$5,487,152	$172	21	Instructional Leadership	$5,020,187	$159
23	School Leadership	$21,889,520	$686	23	School Leadership	$22,465,415	$711
31	Guidance & Counseling, Evaluation	$17,669,858	$554	31	Guidance & Counseling, Evaluation	$17,580,321	$556
32	Social Work Services	$1,654,932	$52	32	Social Work Services	$1,582,729	$50
33	Health Services	$3,364,669	$105	33	Health Services	$3,428,923	$109
36	Co-curricular/ Extra-curricular Activities	$9,136,631	$286	36	Co-curricular/ Extra-curricular Activities	$8,290,717	$262
	Total	$59,202,762	$1,856		Total	$58,368,292	$1,847
							$0
Central Administration				Central Administration			$0
41	General Administration	$9,118,160	$286	41	General Administration	$8,609,224	$272
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$12,405	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$12,500	$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:	$9,134,565	$286		Total:	$8,625,724	$273
District Operations				District Operations			
51	Plant Maintenance & Operations	$38,274,269	$1,200	51	Plant Maintenance & Operations	$34,796,030	$1,101
52	Security and Monitoring	$7,982,874	$250	52	Security and Monitoring	$6,827,921	$216
53	Data Processing	$13,225,880	$415	53	Data Processing	$16,068,696	$509
34	Student Transportation	$10,825,165	$339	34	Student Transportation	$8,949,839	$283
35	Food Services	$22,378,085	$702	35	Food Services	$20,721,787	$656
	Total:	$92,686,273	$2,906		Total:	$87,364,273	$2,765
Debt Service				Debt Service			
71	Debt Service	$42,185,975	$1,323	71	Debt Service	$50,311,048	$1,592
Other				Other			
61	Community Service	$1,591,719	$50	61	Community Service	$5,031,036	$159
81	Facilities Acquisition and Construction	$3,294,281	$103	81	Facilities Acquisition and Construction	$1,180,000	$37
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	$1,974,000	$62	99	Inter-government charges not Defined in Other codes	$1,950,000	$62
	Total:	$6,860,000	$215		Total:	$8,161,036	$258
	Grand Total:	$427,259,997			Grand Total:	$428,093,549	

Difference	$833,552
Percent Change	0.20%