



ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET - FUNCTION AND OBJECT
GENERAL, SCHOOL NUTRITION, AND DEBT SERVICE FUNDS
FOR THE PERIOD JULY 1, 2024 THRU JUNE 30, 2025
FISCAL YEAR 2024-2025

GENERAL FUND					SCHOOL NUTRITION FUND				DEBT SERVICE FUND			
	ORIGINAL BUDGET 7/1/2024	ADJUSTED BUDGET 04/30/2025	Additions (Deductions) #7	AMENDED BUDGET 05/31/2025	ORIGINAL BUDGET 7/1/2024	ADJUSTED BUDGET 4/30/2025	Additions (Deductions) #7	AMENDED BUDGET 5/31/2025	ORIGINAL BUDGET 7/1/2024	ADJUSTED BUDGET 4/30/2025	Additions (Deductions) #7	AMENDED BUDGET 5/31/2025
REVENUES												
5700 Local and Intermediate	\$ 147,226,062	\$ 149,972,864	\$ 83,600	\$ 150,056,464	\$ 702,700	\$ 702,700	\$ -	\$ 702,700	\$ 46,249,195	\$ 46,249,195	\$ -	\$ 46,249,195
5800 State	186,521,938	189,000,000	-	189,000,000	434,000	434,000	-	434,000	-	1,197,116	-	1,197,116
5900 Federal	3,500,000	3,500,000	-	3,500,000	19,140,615	21,371,345	-	21,371,345	-	-	-	-
Total - All Revenues	337,248,000	342,472,864	83,600	342,556,464	20,277,315	22,508,045	-	22,508,045	46,249,195	47,446,311	-	47,446,311
APPROPRIATIONS by FUNCTION												
11 Instruction	200,591,101	200,761,358	877,043	201,638,401	-	-	-	-	-	-	-	-
12 Instructional Resources and Media Services	2,080,846	2,649,424	-	2,649,424	-	-	-	-	-	-	-	-
13 Curriculum and Staff Development	9,812,543	8,672,543	20,000	8,692,543	-	-	-	-	-	-	-	-
21 Instructional Leadership	5,236,712	5,291,712	-	5,291,712	-	-	-	-	-	-	-	-
23 School Leadership	19,788,203	22,003,482	-	22,003,482	-	-	-	-	-	-	-	-
31 Guidance, Counseling and Evaluation Services	16,622,717	17,612,717	(60,000)	17,552,717	-	-	-	-	-	-	-	-
32 Social Work Services	1,898,930	1,863,930	(100,000)	1,763,930	-	-	-	-	-	-	-	-
33 Health Services	3,206,566	3,206,566	-	3,206,566	-	-	-	-	-	-	-	-
34 Student Transportation	10,848,013	11,305,543	-	11,305,543	-	-	-	-	-	-	-	-
35 Food Services	-	-	-	-	20,327,315	24,018,655	-	24,018,655	-	-	-	-
36 Co/Extra Curricular Activities	8,062,579	8,009,196	(20,373)	7,988,823	-	-	-	-	-	-	-	-
41 General Administration	8,517,284	9,263,284	-	9,263,284	-	-	-	-	-	-	-	-
51 Plant Maintenance and Operations	36,845,955	42,208,035	(20,000)	42,188,035	-	-	-	-	-	-	-	-
52 Security and Monitoring Services	8,225,177	7,726,312	-	7,726,312	-	-	-	-	-	-	-	-
53 Data Processing Services	9,325,521	9,919,507	-	9,919,507	-	-	-	-	-	-	-	-
61 Community Services	1,511,998	1,911,998	-	1,911,998	-	-	-	-	-	-	-	-
71 Debt Services	1,388,000	1,377,000	-	1,377,000	-	-	-	-	16,849,195	24,874,920	-	24,874,920
81 Facilities Acquisition and Construction	3,000,000	2,659,526	20,373	2,679,899	-	-	-	-	-	-	-	-
99 Intergovernmental Charges	2,260,855	2,260,855	-	2,260,855	-	-	-	-	-	-	-	-
Total - All Appropriations	349,223,000	358,702,988	717,043	359,420,031	20,327,315	24,018,655	-	24,018,655	16,849,195	24,874,920	-	24,874,920
OTHER FINANCING SOURCES/(USES)												
7000 Other Financing Sources	500,000	500,000	-	500,000	50,000	50,000	-	50,000	-	1,600,865	-	1,600,865
8000 Other Financing (Uses)	(525,000)	(525,000)	-	(525,000)	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	(25,000)	(25,000)	-	(25,000)	50,000	50,000	-	50,000	-	1,600,865	-	1,600,865
Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations	(12,000,000)	(16,255,124)	(633,443)	(16,888,567)	-	(1,460,610)	-	(1,460,610)	29,400,000	24,172,256	-	24,172,256
Fund Balance Beginning July 1	120,093,565	120,093,565		120,093,565	9,154,647	9,154,647		9,154,647	17,302,609	17,302,609		17,302,609
3000 Fund Balance Ending June 30 (Estimated)	\$ 108,093,565	\$ 103,838,441	\$ (633,443)	\$ 103,204,998	\$ 9,154,647	\$ 7,694,037	\$ -	\$ 7,694,037	\$ 46,702,609	\$ 41,474,865	\$ -	\$ 41,474,865
APPROPRIATIONS by OBJECT												
6100 Payroll Costs	\$ 271,822,140	\$ 271,156,766	\$ 664,293	\$ 271,821,059	\$ 8,732,859	\$ 8,432,859	\$ -	\$ 8,432,859	\$ -	\$ -	\$ -	\$ -
6200 Purchased/Contracted Services	34,947,842	42,028,053	(376,770)	41,651,283	166,000	415,405	7,125	422,530	-	-	-	-
6300 Supplies and Materials	22,794,566	23,971,479	(216,639)	23,754,840	11,256,956	13,235,376	(20,625)	13,214,751	-	-	-	-
6400 Other Operating Expenses	12,180,452	12,693,238	559,660	13,252,898	101,500	86,000	(6,500)	79,500	-	-	-	-
6500 Debt Service	1,388,000	1,376,800	-	1,376,800	-	-	-	-	16,849,195	24,874,920	-	24,874,920
6600 Capital Outlay	6,090,000	7,476,652	86,499	7,563,151	70,000	1,849,015	20,000	1,869,015	-	-	-	-
Total - All Appropriations	\$ 349,223,000	\$ 358,702,988	\$ 717,043	\$ 359,420,031	\$ 20,327,315	\$ 24,018,655	\$ -	\$ 24,018,655	\$ 16,849,195	\$ 24,874,920	\$ -	\$ 24,874,920

Ector County ISD
Finance Department
Budget Amendment
Requests to be Appropriated
2024/2025

#6

FISCAL YEAR 2024-2025



Description	Requestor	Amount
GENERAL FUND		
The following will result in a decrease to fund balance.		
FEV Tutors		\$ 633,443
		\$ 633,443
The following will result in no change to fund balance.		
Barbara Bush Houston Literacy Foundation Donation		\$ (25,680)
Backpacks/Books		\$ 25,680
Reagan PTO Donation		\$ (23,104)
Bleachers for Reagan Elementary		\$ 23,104
Buice PTA Donation		\$ (21,316)
Sun shade		\$ 21,316
Diamond Back Energy Donation		\$ (13,500)
Super Saturday		\$ 10,000
Chess for Champs		\$ 3,500
Payroll budget reallocation		\$ 200,373
		\$ 200,373
The following will result in an increase to fund balance.		
None		\$ -
		\$ -
Net effect to fund balance		\$ (633,443)

SCHOOL NUTRITION FUNDS

The following will result in a decrease to fund balance.

None

\$	-
\$	-

The following will result in no change to fund balance as there is a equal revenue and expenditure component.

None

\$	-
\$	-

The following will result in an increase to fund balance.

None

\$	-
\$	-

Net effect to fund balance

\$	-
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DEBT SERVICE FUND

The following will result in a decrease to fund balance.

None

\$	-
\$	-

The following will result in no change to fund balance as there is a equal revenue and expenditure component.

None

\$	-
\$	-

The following will result in an increase to fund balance.

None

\$	-
\$	-

Net effect to fund balance

\$	-
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