

Year Ended
June 30, 2025

BUDGET
SCHOOL YEAR
2024-2025

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT



OUR students...THE future

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SECTION I

BOARD INFORMATION

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

President - Chris Stanley
Position 4
Term Expires 2025

Vice-President - Tammy Hawkins
Position 6
Term Expires 2027

Secretary - Dr. Steve Brown
Position 5
Term Expires 2025

Dawn Miller
Position 1
Term Expires 2027

Delma Abalos
Position 2
Term Expires 2025

Wayne Woodall
Position 3
Term Expires 2027

Bob Thayer
Position 7
Term Expires 2025

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SECTION II

BUDGET SUMMARIES



**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
REQUIRED BUDGETS TO ADOPT
2024-2025**

		GENERAL FUND	SCHOOL NUTRITION FUND	DEBT SERVICE FUND	TOTAL
<u>Codes</u>		2024-2025 PROPOSED BUDGET	2024-2025 PROPOSED BUDGET	2024-2025 PROPOSED BUDGET	2024-2025 PROPOSED BUDGET
REVENUES					
5700	Local and Intermediate	147,226,062	702,700	46,249,195	194,177,957
5800	State	186,521,938	434,000	-	186,955,938
5900	Federal	3,500,000	19,140,615	-	22,640,615
Total - All Revenues		<u>337,248,000</u>	<u>20,277,315</u>	<u>46,249,195</u>	<u>403,774,510</u>
APPROPRIATIONS					
11	Instruction	200,591,101	-	-	200,591,101
12	Instructional Resources and Media Services	2,080,846	-	-	2,080,846
13	Curriculum and Staff Development	9,812,543	-	-	9,812,543
21	Instructional Leadership	5,236,712	-	-	5,236,712
23	School Leadership	19,788,203	-	-	19,788,203
31	Guidance, Counseling and Evaluation Services	16,622,717	-	-	16,622,717
32	Social Work Services	1,898,930	-	-	1,898,930
33	Health Services	3,206,566	-	-	3,206,566
34	Student Transportation	10,848,013	-	-	10,848,013
35	Food Services	-	20,327,315	-	20,327,315
36	Co/Extra Curricular Activities	8,062,579	-	-	8,062,579
41	General Administration	8,517,284	-	-	8,517,284
51	Plant Maintenance and Operations	36,845,955	-	-	36,845,955
52	Security and Monitoring Services	8,225,177	-	-	8,225,177
53	Data Processing Services	9,325,521	-	-	9,325,521
61	Community Services	1,511,998	-	-	1,511,998
71	Debt Services	1,388,000	-	16,849,195	18,237,195
81	Facilities Acquisition and Construction	3,000,000	-	-	3,000,000
92	Recapture Payment to state	-	-	-	-
93	Recapture Incremental Costs	-	-	-	-
99	Intergovernmental Charges	2,260,855	-	-	2,260,855
Total - All Appropriations		<u>349,223,000</u>	<u>20,327,315</u>	<u>16,849,195</u>	<u>386,399,510</u>
OTHER FINANCING SOURCES/(USES)					
7000	Other Financing Sources	500,000	50,000	-	550,000
8000	Other Financing Uses	525,000	-	-	525,000
Total - Other Financing Sources (Uses)		<u>25,000</u>	<u>50,000</u>	<u>-</u>	<u>25,000</u>
Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations		<u>(12,000,000)</u>	<u>-</u>	<u>29,400,000</u>	<u>17,400,000</u>
Fund Balance Beginning (Estimated)		100,504,112	7,166,340	16,820,602	124,491,054
		<u>(12,000,000)</u>	<u>-</u>	<u>29,400,000</u>	<u>17,400,000</u>
3000	Fund Balance Ending (Estimated)	<u>88,504,112</u>	<u>7,166,340</u>	<u>46,220,602</u>	<u>141,891,054</u>

**Ector County Independent School District
General Operating Fund 199
Adopted Budget by Function and Object
for Fiscal Year 2024 - 2025
at June 18, 2024**



Object Code	Estimated Revenue	Per Enrolled 33,500	2024 - 2025 Budget	
5700	Local Revenue	\$ 4,395	\$ 147,226,062	(Includes property tax collections which are based on CURRENT YEAR estimated valuations)
5800	State Revenue	\$ 5,568	\$ 186,521,938	
5900	Federal Revenue	\$ 104	\$ 3,500,000	
	Total Revenues		\$ 337,248,000	
7900	Other Sources	\$ 15	\$ 500,000	
Total Estimated Revenue & Other Sources		\$ 10,082	\$ 337,748,000	

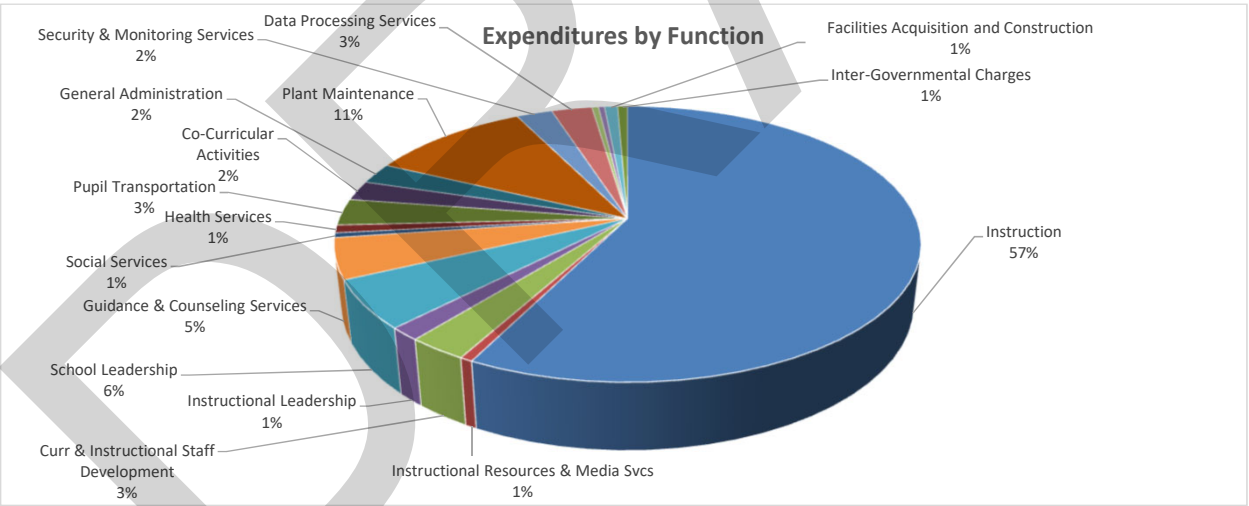
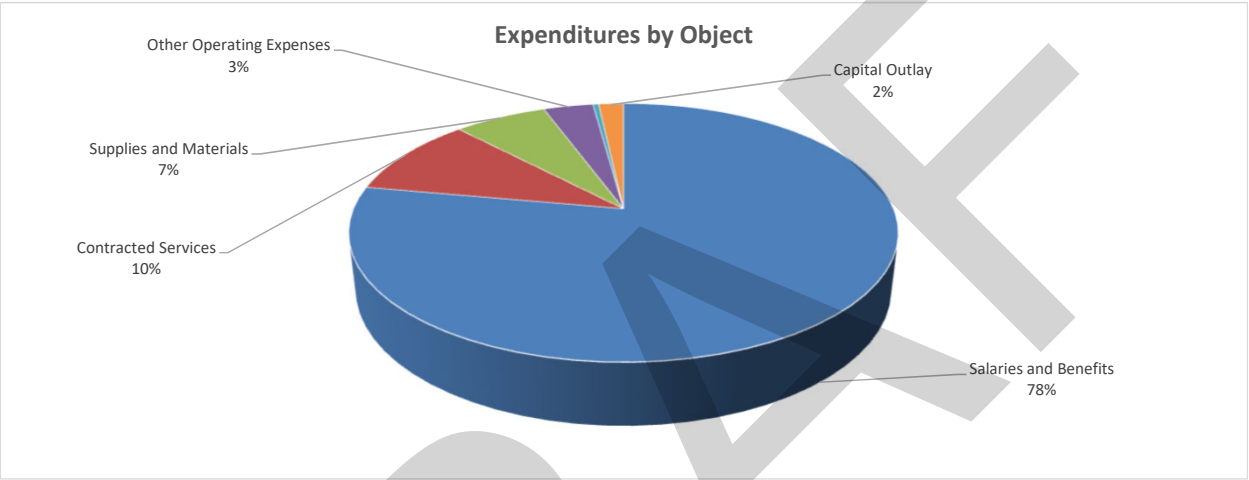
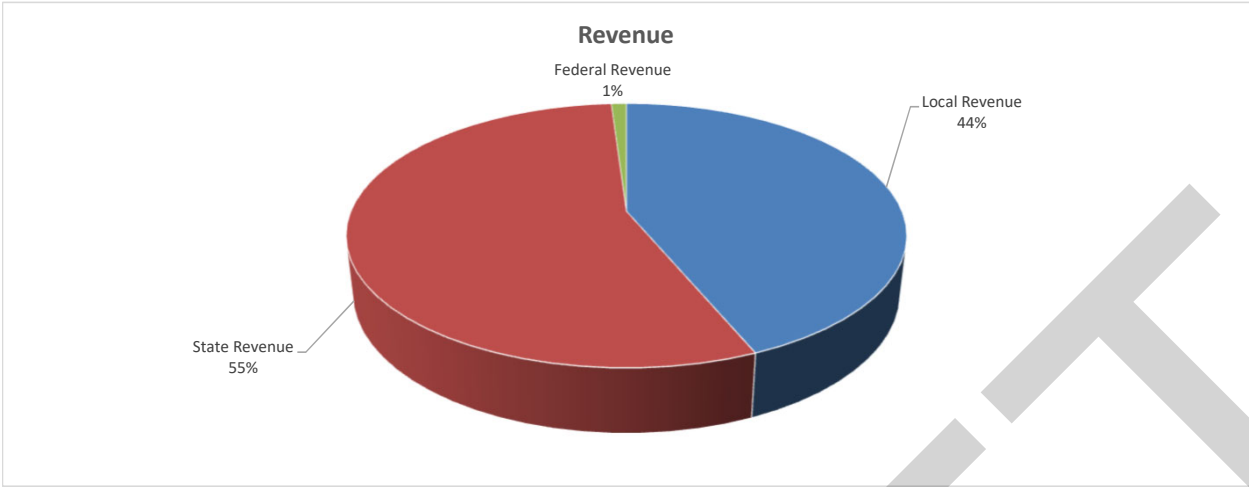
Function Code	Budgeted Expenditures	%	Per Enrolled 33,500	Totals	Payroll 6100	Services 6200	Supplies 6300	Travel/Misc 6400	Debt 6500	Capital Exp 6600
11	Instruction	57%	\$ 5,988	\$ 200,591,101	\$ 175,250,918	\$ 11,122,589	\$ 12,695,103	\$ 1,224,491	\$ -	\$ 298,000
12	Instructional Resources & Media	1%	\$ 62	\$ 2,080,846	\$ 1,846,646	\$ 42,300	\$ 99,900	\$ 60,000	\$ -	\$ 32,000
13	Curr & Instructional Staff Develop	3%	\$ 293	\$ 9,812,543	\$ 7,619,498	\$ 1,040,290	\$ 429,250	\$ 714,505	\$ -	\$ 9,000
21	Instructional Leadership	1%	\$ 156	\$ 5,236,712	\$ 4,468,139	\$ 158,794	\$ 294,569	\$ 305,210	\$ -	\$ 10,000
23	School Leadership	6%	\$ 591	\$ 19,788,203	\$ 18,353,628	\$ 199,900	\$ 833,812	\$ 382,863	\$ -	\$ 18,000
31	Guidance & Counseling Services	5%	\$ 496	\$ 16,622,717	\$ 13,929,444	\$ 913,620	\$ 1,651,133	\$ 127,020	\$ -	\$ 1,500
32	Social Services	1%	\$ 57	\$ 1,898,930	\$ 1,166,440	\$ 688,670	\$ 13,540	\$ 27,280	\$ -	\$ 3,000
33	Health Services	1%	\$ 96	\$ 3,206,566	\$ 3,110,401	\$ 16,900	\$ 49,440	\$ 28,825	\$ -	\$ 1,000
34	Pupil Transportation	3%	\$ 324	\$ 10,848,013	\$ 7,284,629	\$ 278,500	\$ 1,563,800	\$ 314,084	\$ -	\$ 1,407,000
36	Co-Curricular Activities	2%	\$ 241	\$ 8,062,579	\$ 3,681,179	\$ 1,056,000	\$ 422,250	\$ 2,895,150	\$ -	\$ 8,000
41	General Administration	2%	\$ 254	\$ 8,517,284	\$ 5,881,217	\$ 1,408,280	\$ 262,590	\$ 947,197	\$ -	\$ 18,000
51	Plant Maintenance	11%	\$ 1,100	\$ 36,845,955	\$ 16,994,725	\$ 12,080,700	\$ 2,851,080	\$ 4,752,450	\$ -	\$ 167,000
52	Security & Monitoring Services	2%	\$ 246	\$ 8,225,177	\$ 6,043,200	\$ 470,550	\$ 559,149	\$ 71,278	\$ -	\$ 1,081,000
53	Data Processing Services	3%	\$ 278	\$ 9,325,521	\$ 4,887,728	\$ 3,164,694	\$ 1,005,600	\$ 232,499	\$ -	\$ 35,000
61	Community Services	0%	\$ 45	\$ 1,511,998	\$ 1,304,348	\$ 45,200	\$ 63,350	\$ 97,600	\$ -	\$ 1,500
71	Debt Service	0%	\$ 41	\$ 1,388,000	\$ -	\$ -	\$ -	\$ -	\$ 1,388,000	\$ -
81	Facilities Acquisition and Construc	1%	\$ 90	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
91	Recapture Payment to state	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
92	Recapture Incremental Costs	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	Shared Service Arrangement	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
99	Inter-Governmental Charges	1%	\$ 67	\$ 2,260,855	\$ -	\$ 2,260,855	\$ -	\$ -	\$ -	\$ -
	Total Budgeted Expenditures	100%	10,425	\$ 349,223,000	\$ 271,822,140	\$ 34,947,842	\$ 22,794,566	\$ 12,180,452	\$ 1,388,000	\$ 6,090,000
00-8XXX	Other Uses		\$ 16	525,000	77.8%	10.0%	6.5%	3.5%	0.4%	1.7%
	Total Exp & Operating Transfer Out		\$ 10,440	349,748,000						

Estimated Increase (Decrease) to Fund Balance **\$ (12,000,000)**

Expenditure Object Code Summary

6100	Salaries and Benefits	\$ 8,114	\$ 271,822,140		
6200	Contracted Services	\$ 1,043	\$ 34,947,842	(includes recapture obj 6224 if any and lobbying obj 6214)	\$ 4,000
6300	Supplies and Materials	\$ 680	\$ 22,794,566		
6400	Other Operating Expenses	\$ 364	\$ 12,180,452	(includes statutorily required postings in newspaper obj 6491)	\$ 16,700
6500	Debt Service	\$ 41	\$ 1,388,000		
6600	Capital Outlay	\$ 182	\$ 6,090,000		
8900	Other Uses	\$ 16	\$ 525,000		
	Total Exp & Operating Transfer Out	\$ 10,440	\$ 349,748,000		
			\$ -		

Estimated Fund Balance at of 6/30/24 **\$ 100,504,112**
Estimated Fund Balance at of 6/30/25 **\$ 88,504,112**
Estimated Change in Fund Balance **\$ (12,000,000)**

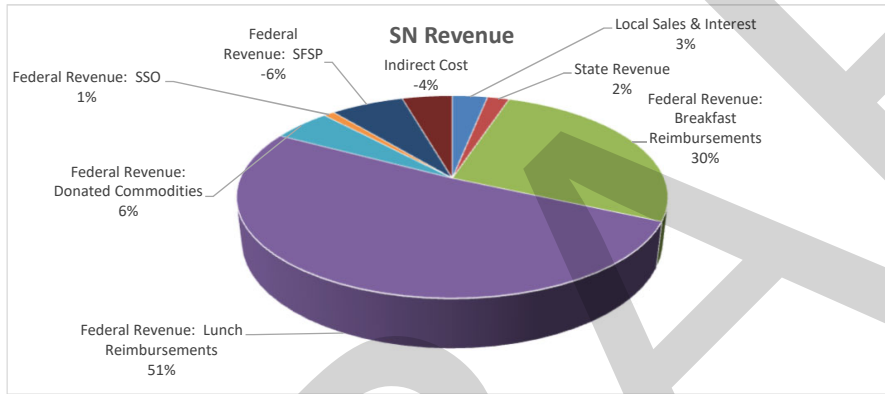


**Ector County Independent School District
 School Nutrition Fund 240
 Statement of Revenues and Expenditures
 Budget 2024/2025
 as of 6/18/24**



REVENUE

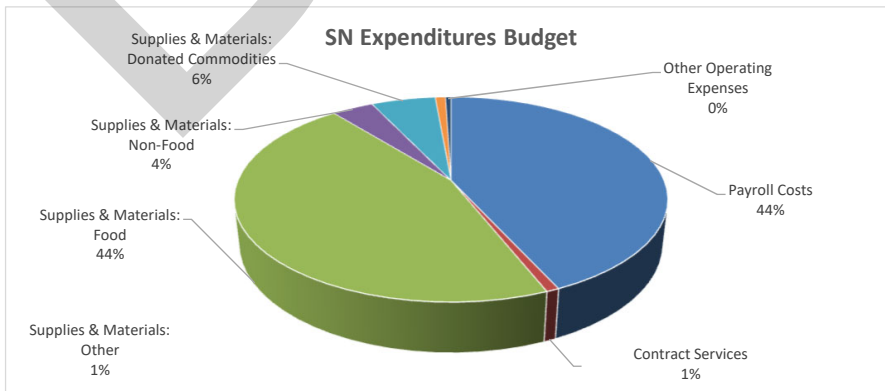
Object Code	Revenue	Beginning/ Original Budget	%	Per Enrolled 33,500
5700	Local Sales & Interest	\$ 702,700	3%	
5800	State Revenue	\$ 434,000	2%	
5921	Federal Revenue: Breakfast Reimbursements	\$ 5,932,000	29%	
5922	Federal Revenue: Lunch Reimbursements	\$ 11,377,300	56%	
5923	Federal Revenue: Donated Commodities	\$ 1,159,235	6%	
5929	Federal Revenue: SSO	\$ 213,000	1%	
5939	Federal Revenue: SFSP	\$ 1,459,080	7%	
5929-01	Indirect Cost	\$ (1,000,000)	-5%	
Total Revenue		\$ 20,277,315	100%	\$ 605
7900	Other Sources	\$ 50,000		\$ 1
Total Estimated Revenue & Other Sources		\$ 20,327,315		\$ 607



EXPENDITURES

Object Code	Fn Code	Expenditure	Beginning/ Original Budget	%	Per Enrolled 33,500
6100	35	Payroll Costs	\$ 8,732,859	43%	
6200	35	Contracted Services	\$ 166,000	1%	
6341	35	Supplies & Materials: Food	\$ 9,162,721	45%	
6342	35	Supplies & Materials: Non-Food	\$ 750,000	4%	
6344	35	Supplies & Materials: Donated Commodities	\$ 1,159,235	6%	
63xx	35	Supplies & Materials: Other	\$ 185,000	1%	
6400	35	Other Operating Expenses	\$ 101,500	1%	
			\$ 20,257,315	100%	\$ 605
6600		Capital Outlay	\$ 70,000		\$ 2
Total Expenditures			\$ 20,327,315		\$ 607

Estimated Fund Balance at of 6/30/24	\$ -
Estimated Fund Balance at of 6/30/25	\$ 7,166,340
Estimated Change in Fund Balance	\$ -

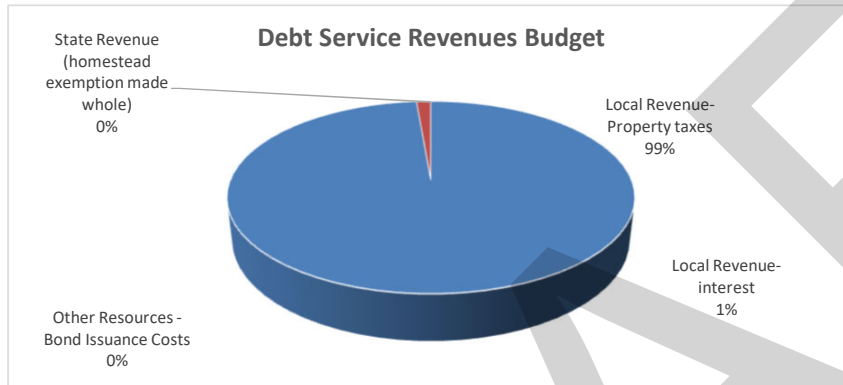


**Ector County Independent School District
Debt Service Fund 599
Revenues and Expenditures
Budget FY 2024/25
at 6/18/24**



REVENUE

Object Code	Revenue	Beginning/ Original Budget	%	Per Enrolled 33,500
571x	Local Revenue-Property taxes	\$ 45,624,195	99%	
574x	Local Revenue-interest	\$ 625,000	1%	
5800	State Revenue (homestead exemption made whole)	\$ -	0%	
7900	Other Resources - Bond Issuance Costs	\$ -	0%	
Total Revenue		\$ 46,249,195	100%	\$ 1,381



EXPENDITURES

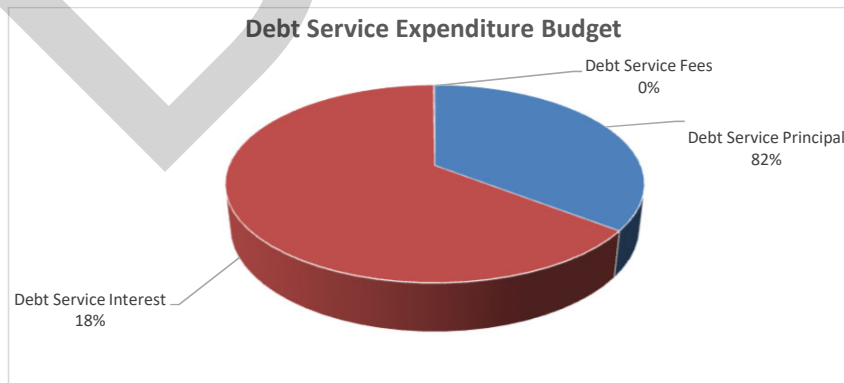
Object Code	Expenditure	Beginning/ Original Budget	%	Per Enrolled 33,500
6511	Debt Service Principal	\$ 5,965,000	35%	
6521	Debt Service Interest	\$ 10,864,047	64%	
6524	Debt Service - Bond Issuance Costs	\$ -	0%	
6599	Debt Service Fees	\$ 20,148	0%	
8900	Debt Service - Bond Issuance Costs	\$ -	0%	
Total Expenditures - Function 71		\$ 16,849,195	100%	\$ 503
		\$ 29,400,000		

Net Change in Fund Balance

Estimated Fund Balance at of 6/30/24	\$ 16,820,602	For payments in 2024/2025
Estimated Fund Balance at of 6/30/25	\$ 46,220,602	For payments beginning 1.5 months later in August
Estimated Change in Fund Balance	<u>\$ 29,400,000</u>	

Notes

Debt Service payments are due in Feb and August of each year.
Fund Balance will be used to make August principal and interest payments in August 2025.



**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2024-2025**

Campus / Department	Campus/Department Name	2024 Adopted Budget	Student Count	Per Pupil	2025 Proposed Budget	Student Count	Per Pupil
002	ODESSA HIGH SCHOOL	\$ 25,549,452	3874	\$ 6,595	\$ 24,424,928	3772	\$ 6,475
61		\$ 22,444,257			\$ 22,071,057		
62		\$ 1,085,000			\$ 914,050		
63		\$ 1,236,485			\$ 698,547		
64		\$ 783,710			\$ 726,274		
66					\$ 15,000		
003	PERMIAN HIGH SCHOOL	\$ 26,012,651	3978	\$ 6,539	\$ 25,025,717	4128	\$ 6,062
61		\$ 23,225,092			\$ 22,745,451		
62		\$ 1,096,375			\$ 920,000		
63		\$ 930,384			\$ 669,468		
64		\$ 760,800			\$ 690,798		
004	ALTERNATIVE EDUCATION CENTER	\$ 1,744,173	129	\$ 13,521	\$ 1,681,624	100	\$ 16,816
61		\$ 1,692,923			\$ 1,644,380		
62		\$ -			\$ 1,200		
63		\$ 30,500			\$ 21,844		
64		\$ 20,750			\$ 14,200		
005	YOUTH CENTER	\$ 212,315	18	\$ 11,795	\$ 196,979	15	\$ 13,132
61		\$ 127,315			\$ 116,867		
62		\$ 70,000			\$ 70,000		
63		\$ 13,000			\$ 9,912		
64		\$ 2,000			\$ 200		
009	STEM ACADEMY	\$ 7,700,000	766	\$ 10,052	\$ 7,850,000	743	\$ 10,565
61		\$ 4,000,000			\$ 4,150,000		
62		\$ 3,700,000			\$ 3,700,000		
011	GEORGE HW BUSH NEW TECH ODESSA	\$ 2,930,632	460	\$ 6,371	\$ 2,488,884	448	\$ 5,556
61		\$ 2,527,384			\$ 2,132,910		
62		\$ 156,000			\$ 156,900		
63		\$ 151,720			\$ 127,724		
64		\$ 95,528			\$ 71,350		
014	ODESSA CAREER & TECHNICAL ECHS	\$ 732,890	358	\$ 2,047	\$ 2,490,836	395	\$ 6,306
61		\$ 41,906			\$ 1,858,490		
62		\$ 486,200			\$ 500,100		
63		\$ 186,764			\$ 111,450		
64		\$ 18,020			\$ 20,796		
015	ODESSA COLLEGIATE ACADEMY	\$ 763,283	429	\$ 1,779	\$ 2,276,979	460	\$ 4,950
61		\$ 56,676			\$ 1,764,129		
62		\$ 574,200			\$ 464,700		
63		\$ 91,307			\$ 25,300		
64		\$ 41,100			\$ 22,850		
042	BONHAM MIDDLE SCHOOL	\$ 7,489,550	867	\$ 8,638	\$ 5,791,385	871	\$ 6,649
61		\$ 7,239,163			\$ 5,602,042		
62		\$ 52,225			\$ 29,050		
63		\$ 155,212			\$ 124,829		
64		\$ 42,950			\$ 35,464		
043	BOWIE MIDDLE SCHOOL	\$ 6,721,138	914	\$ 7,354	\$ 6,655,159	872	\$ 7,632
61		\$ 6,425,276			\$ 6,396,332		
62		\$ 106,650			\$ 109,113		
63		\$ 145,257			\$ 107,946		
64		\$ 43,955			\$ 41,768		
044	CROCKETT MIDDLE SCHOOL	\$ 7,387,783	1036	\$ 7,131	\$ 6,715,520	1021	\$ 6,577
61		\$ 7,114,156			\$ 6,445,036		
62		\$ 48,750			\$ 48,187		
63		\$ 187,177			\$ 185,697		
64		\$ 37,700			\$ 36,600		
045	WILSON YOUNG MOH MIDDLE SCHOOL	\$ 7,298,031	1245	\$ 5,862	\$ 7,186,005	1193	\$ 6,023
61		\$ 7,010,216			\$ 6,941,560		
62		\$ 54,875			\$ 52,187		
63		\$ 205,190			\$ 166,524		
64		\$ 27,750			\$ 25,734		
046	NIMITZ MIDDLE SCHOOL	\$ 8,612,949	1303	\$ 6,610	\$ 7,751,110	1312	\$ 5,908
61		\$ 8,286,074			\$ 7,470,815		
62		\$ 50,975			\$ 51,750		
63		\$ 246,975			\$ 199,906		
64		\$ 28,925			\$ 28,639		
047	ECTOR MIDDLE SCHOOL	\$ 14,116,000	1384	\$ 10,199	\$ 8,160,650	1373	\$ 5,944
61		\$ -			\$ 7,836,173		
62		\$ 14,100,000			\$ 58,875		
63		\$ 13,500			\$ 225,602		
64		\$ 2,500			\$ 40,000		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2024-2025

101	ALAMO ELEMENTARY SCHOOL	\$ 1,999,924	317	\$ 6,309	\$ 2,086,348	348	\$ 5,995
61		\$ 1,942,192			\$ 1,991,227		
62		\$ 1,800			\$ 5,100		
63		\$ 55,432			\$ 49,621		
64		\$ 500			\$ 40,400		
102	AUSTIN ELEMENTARY SCHOOL	\$ 3,452,463	537	\$ 6,429	\$ 3,269,792	553	\$ 5,913
61		\$ 3,342,845			\$ 3,166,977		
62		\$ 5,770			\$ 9,860		
63		\$ 67,848			\$ 52,718		
64		\$ 36,000			\$ 40,237		
103	BURLESON ELEMENTARY SCHOOL	\$ 2,641,407	413	\$ 6,396	\$ -	0	\$ -
61		\$ 2,533,806			\$ -		
62		\$ 42,780			\$ -		
63		\$ 59,321			\$ -		
64		\$ 5,500			\$ -		
104	BURNET ELEMENTARY SCHOOL	\$ 2,506,639	389	\$ 6,444	\$ 1,897,480	340	\$ 5,581
61		\$ 2,437,022			\$ 1,852,495		
62		\$ 7,000			\$ 5,500		
63		\$ 59,617			\$ 34,813		
64		\$ 3,000			\$ 4,672		
105	CAMERON ELEMENTARY SCHOOL	\$ 3,786,397	613	\$ 6,177	\$ 3,652,180	590	\$ 6,190
61		\$ 3,670,320			\$ 3,544,795		
62		\$ -			\$ 200		
63		\$ 101,077			\$ 91,758		
64		\$ 15,000			\$ 15,427		
106	CARVER EARLY EDUCATION CENTER	\$ 2,549,809	363	\$ 7,024	\$ 2,495,503	357	\$ 6,990
61		\$ 2,489,478			\$ 2,441,893		
62		\$ 300			\$ 700		
63		\$ 50,031			\$ 43,410		
64		\$ 10,000			\$ 9,500		
107	DOWLING ELEMENTARY SCHOOL	\$ 3,383,111	440	\$ 7,689	\$ 3,399,932	594	\$ 5,724
61		\$ 3,310,105			\$ 3,305,573		
62		\$ 500			\$ 12,500		
63		\$ 72,506			\$ 81,159		
64		\$ -			\$ 700		
110	GOLIAD ELEMENTARY SCHOOL	\$ 3,416,270	606	\$ 5,637	\$ 3,100,739	616	\$ 5,034
61		\$ 3,318,834			\$ 3,006,574		
62		\$ -			\$ -		
63		\$ 92,186			\$ 88,865		
64		\$ 5,250			\$ 5,300		
111	GONZALES ELEMENTARY SCHOOL	\$ 2,787,434	497	\$ 5,609	\$ 2,572,284	477	\$ 5,393
61		\$ 2,712,576			\$ 2,507,994		
62		\$ -			\$ -		
63		\$ 69,858			\$ 59,990		
64		\$ 5,000			\$ 4,300		
112	HAYS ELEMENTARY MAGNET SCHOOL	\$ 2,853,475	460	\$ 6,203	\$ 2,805,086	497	\$ 5,644
61		\$ 2,778,737			\$ 2,733,197		
62		\$ -			\$ 400		
63		\$ 61,238			\$ 59,089		
64		\$ 13,500			\$ 12,400		
113	SAM HOUSTON ELEMENTARY SCHOOL	\$ 2,522,328	392	\$ 6,435	\$ 2,667,953	412	\$ 6,476
61		\$ 2,455,987			\$ 2,603,414		
62		\$ -			\$ -		
63		\$ 59,341			\$ 52,539		
64		\$ 7,000			\$ 12,000		
114	IRELAND ELEMENTARY MAGNET SCH	\$ 2,425,398	446	\$ 5,438	\$ 2,191,653	424	\$ 5,169
61		\$ 2,361,981			\$ 2,136,042		
62		\$ 3,000			\$ 4,000		
63		\$ 53,417			\$ 49,611		
64		\$ 7,000			\$ 2,000		
115	LAMAR EARLY EDUCATION CENTER	\$ 3,004,818	491	\$ 6,120	\$ 3,042,122	436	\$ 6,977
61		\$ 2,922,793			\$ 2,977,173		
62		\$ 500			\$ 1,500		
63		\$ 71,025			\$ 50,349		
64		\$ 10,500			\$ 13,100		
116	MILAM ELEMENTARY MAGNET SCHOOL	\$ 3,830,689	642	\$ 5,967	\$ 3,683,129	605	\$ 6,088
61		\$ 3,715,903			\$ 3,581,757		
62		\$ 800			\$ 600		
63		\$ 104,486			\$ 89,872		
64		\$ 9,500			\$ 10,900		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2024-2025

117	PEASE ELEMENTARY SCHOOL	\$	3,440,832	589	\$	5,842	\$	3,504,113	579	\$	6,052
61		\$	3,353,642				\$	3,415,317			
62		\$	5,000				\$	3,800			
63		\$	75,690				\$	72,096			
64		\$	6,500				\$	12,900			
118	REAGAN ELEMENTARY MAGNET SCHOO	\$	3,555,292	625	\$	5,688	\$	3,536,053	662	\$	5,341
61		\$	3,463,216				\$	3,449,867			
62		\$	-				\$	-			
63		\$	87,076				\$	81,586			
64		\$	5,000				\$	4,600			
119	ROSS ELEMENTARY SCHOOL	\$	2,829,187	408	\$	6,934	\$	2,869,968	422	\$	6,801
61		\$	2,769,315				\$	2,811,038			
62		\$	1,000				\$	5,000			
63		\$	49,597				\$	44,036			
64		\$	9,275				\$	9,894			
121	SAN JACINTO ELEMENTARY SCHOOL	\$	2,394,020	396	\$	6,046	\$	3,158,100	575	\$	5,492
61		\$	2,329,446				\$	3,072,837			
62		\$	-				\$	-			
63		\$	53,074				\$	62,064			
64		\$	11,500				\$	23,199			
122	TRAVIS ELEMENTARY MAGNET SCHOO	\$	2,362,580	300	\$	7,875	\$	-	0	\$	-
61		\$	2,307,466				\$	-			
62		\$	-				\$	-			
63		\$	47,114				\$	-			
64		\$	8,000				\$	-			
123	ZAVALA ELEMENTARY MAGNET SCHOO	\$	3,071,835	448	\$	6,857	\$	3,875,725	728	\$	5,324
61		\$	2,989,655				\$	3,749,363			
62		\$	-				\$	500			
63		\$	73,180				\$	114,562			
64		\$	9,000				\$	11,300			
124	NOEL ELEMENTARY MAGNET SCHOOL	\$	2,601,972	451	\$	5,769	\$	3,181,354	620	\$	5,131
61		\$	2,534,039				\$	3,093,029			
62		\$	1,000				\$	7,800			
63		\$	60,698				\$	66,760			
64		\$	6,235				\$	13,765			
125	BLANTON ELEMENTARY SCHOOL	\$	3,012,591	502	\$	6,001	\$	2,646,934	522	\$	5,071
61		\$	2,938,079				\$	2,572,199			
62		\$	-				\$	-			
63		\$	63,512				\$	58,235			
64		\$	11,000				\$	16,500			
126	FLY ELEMENTARY SCHOOL	\$	5,657,787	998	\$	5,669	\$	5,495,442	1089	\$	5,046
61		\$	5,497,254				\$	5,329,013			
62		\$	1,500				\$	2,400			
63		\$	143,533				\$	147,529			
64		\$	15,500				\$	16,500			
127	BLACKSHEAR ELEMENTARY MAGNET S	\$	3,887,608	672	\$	5,785	\$	3,681,065	693	\$	5,312
61		\$	3,765,378				\$	3,559,732			
62		\$	2,000				\$	1,800			
63		\$	105,230				\$	103,143			
64		\$	15,000				\$	16,390			
128	JOHNSON ELEMENTARY SCHOOL	\$	3,019,673	517	\$	5,841	\$	2,664,492	510	\$	5,224
61		\$	2,936,972				\$	2,597,200			
62		\$	-				\$	9,100			
63		\$	73,201				\$	49,792			
64		\$	9,500				\$	8,400			
129	JORDAN ELEMENTARY SCHOOL	\$	4,358,774	854	\$	5,104	\$	4,267,159	886	\$	4,816
61		\$	4,238,614				\$	4,150,196			
62		\$	2,000				\$	1,300			
63		\$	105,660				\$	103,063			
64		\$	12,500				\$	12,600			
130	CAVAZOS ELEMENTARY SCHOOL	\$	4,076,565	680	\$	5,995	\$	3,335,736	674	\$	4,949
61		\$	3,970,139				\$	3,236,216			
62		\$	3,000				\$	4,500			
63		\$	93,426				\$	83,199			
64		\$	10,000				\$	11,821			
131	DOWNING ELEMENTARY SCHOOL	\$	4,337,850	817	\$	5,309	\$	3,915,435	807	\$	4,852
61		\$	4,165,950				\$	3,751,764			
62		\$	40,000				\$	44,900			
63		\$	121,900				\$	109,528			
64		\$	10,000				\$	9,243			

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2024-2025

132	WEST ELEMENTARY SCHOOL	\$ 4,020,528	680	\$ 5,913	\$ 4,254,751	683	\$ 6,230
61		\$ 3,915,347			\$ 4,155,328		
62		\$ 1,000			\$ 900		
63		\$ 92,181			\$ 73,548		
64		\$ 12,000			\$ 24,975		
133	BUICE ELEMENTARY SCHOOL	\$ 4,132,915	843	\$ 4,903	\$ 3,876,940	822	\$ 4,716
61		\$ 4,018,491			\$ 3,778,764		
62		\$ 5,000			\$ 4,200		
63		\$ 85,724			\$ 73,573		
64		\$ 23,700			\$ 20,403		
134	ODESSA Y LEARNING CENTER	\$ 1,323,799	192	\$ 6,895	\$ 1,347,256	185	\$ 7,282
61		\$ 23,799			\$ 47,256		
62		\$ 1,300,000			\$ 1,300,000		
63		\$ -			\$ -		
64		\$ -			\$ -		
191	REGIONAL DAY SCHOOL FOR DEAF	\$ 5,723			\$ 10,185		
61		\$ 5,723			\$ 10,185		
690	TEEN PARENT SERVICES	\$ 341,333			\$ 314,280		
61		\$ 242,226			\$ 225,290		
62		\$ 50,100			\$ 50,000		
63		\$ 40,339			\$ 31,590		
64		\$ 8,668			\$ 7,400		
691	DYSLEXIA SUPPORT	\$ 3,729,547			\$ 3,655,667		
61		\$ 3,600,547			\$ 3,526,667		
62		\$ 45,000			\$ -		
63		\$ 51,000			\$ 77,500		
64		\$ 33,000			\$ 51,500		
693	ENGLISH LEARNERS SUPPORT	\$ 244,322			\$ 239,111		
61		\$ 236,322			\$ 239,111		
64		\$ 8,000			\$ -		
698	ADVANCED TECHNICAL CENTER	\$ 676,300			\$ 3,375,604		
61		\$ -			\$ 2,655,304		
62		\$ 55,500			\$ 56,200		
63		\$ 428,000			\$ 525,500		
64		\$ 192,800			\$ 138,600		
699	SUMMER SCHOOL	\$ 3,948,424			\$ 3,364,342		
61		\$ 3,132,924			\$ 2,521,642		
62		\$ 286,500			\$ 268,200		
63		\$ 274,500			\$ 326,300		
64		\$ 254,500			\$ 248,200		
701	SUPERINTENDENT OFFICE	\$ 995,432			\$ 999,349		
61		\$ 875,132			\$ 919,549		
62		\$ 59,300			\$ 15,800		
63		\$ 6,750			\$ 7,250		
64		\$ 54,250			\$ 56,750		
702	BOARD OF TRUSTEES	\$ 485,500			\$ 490,500		
62		\$ 329,600			\$ 328,600		
63		\$ 1,900			\$ 2,900		
64		\$ 154,000			\$ 159,000		
703	TAX SERVICES	\$ 2,579,382			\$ 2,728,145		
62		\$ 2,579,382			\$ 2,728,145		
704	INTERNAL AUDIT	\$ 95,121			\$ 14,382		
61		\$ 80,996			\$ 6,007		
62		\$ 2,700			\$ 3,500		
63		\$ 3,200			\$ 200		
64		\$ 8,225			\$ 4,675		
705	ECISD DEVELOPMENT OFFICE	\$ 561,213			\$ 550,548		
61		\$ 450,213			\$ 449,448		
62		\$ 16,600			\$ 25,200		
63		\$ 47,000			\$ 38,500		
64		\$ 47,400			\$ 37,400		
810	ACCELERATION ACADEMIES	\$ -			\$ 1,500,000		
62		\$ -			\$ 1,500,000		
811	DAYCARE	\$ 850,034			\$ 783,319		
61		\$ 808,034			\$ 753,319		
62		\$ -			\$ -		
63		\$ 23,000			\$ 23,000		
64		\$ 19,000			\$ 7,000		

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2024-2025

847	POST SECONDARY EDUCATION	\$ 13,500			\$ 7,500	
61		\$ -			\$ -	
62		\$ -			\$ -	
63		\$ 7,000			\$ 2,000	
64		\$ 6,500			\$ 5,500	
848	EARLY CHILDHOOD	\$ 194,629			\$ 724,785	
61		\$ 82,944			\$ 90,195	
62		\$ 30,400			\$ 5,200	
63		\$ 64,650			\$ 609,825	
64		\$ 16,635			\$ 19,565	
849	LITERACY	\$ 190,045			\$ 238,545	
61		\$ -			\$ -	
62		\$ 129,850			\$ 209,600	
63		\$ 44,750			\$ 13,500	
64		\$ 15,445			\$ 15,445	
850	TALENT DEVELOPMENT	\$ 1,322,105			\$ 1,399,510	
61		\$ 700,355			\$ 803,910	
62		\$ 252,800			\$ 246,480	
63		\$ 301,050			\$ 270,800	
64		\$ 67,900			\$ 78,320	
851	CURRICULUM & INSTRUCTION	\$ 5,502,411			\$ 4,722,247	
61		\$ 1,603,448			\$ 1,784,425	
62		\$ 1,993,000			\$ 1,466,175	
63		\$ 1,792,763			\$ 1,383,047	
64		\$ 113,200			\$ 88,600	
852	ACCNTABILITY, ASMT, & SCHL IMP	\$ 1,962,512			\$ 1,466,433	
61		\$ 708,539			\$ 628,333	
62		\$ 203,788			\$ 187,117	
63		\$ 1,027,985			\$ 646,463	
64		\$ 22,200			\$ 4,520	
853	ECISD POLICY	\$ 68,116			\$ 67,645	
61		\$ 57,116			\$ 54,145	
62		\$ 4,800			\$ 6,800	
63		\$ 2,400			\$ 2,300	
64		\$ 3,800			\$ 4,400	
854	AVID	\$ 750,271			\$ 512,256	
61		\$ 333,836			\$ 275,021	
62		\$ 10,000			\$ 4,000	
63		\$ 291,235			\$ 165,235	
64		\$ 115,200			\$ 68,000	
855	GUIDANCE & COUNSELING	\$ 751,616			\$ 1,060,824	
61		\$ 439,293			\$ 477,051	
62		\$ 188,823			\$ 209,773	
63		\$ 67,000			\$ 334,000	
64		\$ 56,500			\$ 40,000	
856	STUDENT ASSISTANCE SERVICES	\$ 955,172			\$ 626,494	
61		\$ 635,235			\$ 525,944	
62		\$ 280,024			\$ 83,070	
63		\$ 36,033			\$ 10,600	
64		\$ 3,880			\$ 6,880	
858	CHOICE PROGRAMS	\$ 130,200			\$ 119,288	
62		\$ 74,000			\$ 85,188	
63		\$ 34,600			\$ 28,600	
64		\$ 21,600			\$ 5,500	
861	FINE ARTS DEPARTMENT	\$ 761,022			\$ 733,454	
61		\$ 301,172			\$ 416,789	
62		\$ 27,000			\$ 16,000	
63		\$ 37,000			\$ 52,300	
64		\$ 395,850			\$ 248,365	
862	PHYSICAL EDUCATION & HEALTH	\$ 101,806			\$ 98,436	
61		\$ 51,306			\$ 52,936	
62		\$ 5,000			\$ 5,000	
63		\$ 22,000			\$ 20,000	
64		\$ 23,500			\$ 20,500	
864	INFORMATION TECHNOLOGY	\$ 11,180,908			\$ 14,338,830	
61		\$ 3,420,937			\$ 3,993,408	
62		\$ 5,407,960			\$ 4,076,896	
63		\$ 2,250,111			\$ 6,183,706	
64		\$ 101,900			\$ 84,820	

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2024-2025

871	SPECIAL EDUCATION	\$ 7,454,929			\$ 12,213,130	
61		\$ 7,005,429			\$ 10,750,130	
62		\$ 163,700			\$ 1,196,200	
63		\$ 164,750			\$ 143,800	
64		\$ 121,050			\$ 123,000	
875	BILINGUAL EDUCATION	\$ 1,523,083			\$ 1,476,255	
61		\$ 1,089,902			\$ 1,074,755	
62		\$ 216,200			\$ 263,000	
63		\$ 173,203			\$ 90,500	
64		\$ 43,778			\$ 48,000	
876	FEDERAL/TITLE PROGRAMS	\$ 236,013			\$ 181,621	
61		\$ 177,355			\$ 169,821	
63		\$ 52,108			\$ 7,300	
64		\$ 6,550			\$ 4,500	
881	ADVANCED ACADEMIC SERVICES	\$ 1,533,896			\$ 2,066,465	
61		\$ 1,034,866			\$ 1,035,070	
62		\$ 155,300			\$ 180,836	
63		\$ 202,895			\$ 714,134	
64		\$ 140,835			\$ 136,425	
882	STUDENT ADMISSIONS & TRANSFERS	\$ 107,481			\$ 98,004	
61		\$ 98,181			\$ 91,504	
62		\$ -			\$ -	
63		\$ 7,300			\$ 4,500	
64		\$ 2,000			\$ 2,000	
886	NURSING SERVICES	\$ 498,931			\$ 376,021	
61		\$ 387,252			\$ 295,706	
62		\$ 14,100			\$ 16,900	
63		\$ 74,265			\$ 49,240	
64		\$ 23,314			\$ 14,175	
889	SCHOOL LEADERSHIP	\$ 1,309,409			\$ 921,837	
61		\$ 1,084,209			\$ 721,737	
62		\$ 118,000			\$ 114,200	
63		\$ 35,000			\$ 17,200	
64		\$ 72,200			\$ 68,700	
891	CAREER & TECHNOLOGY	\$ 398,869			\$ 413,066	
61		\$ 380,669			\$ 394,866	
62		\$ -			\$ -	
63		\$ 9,900			\$ 9,900	
64		\$ 8,300			\$ 8,300	
893	STUDENT & SCHOOL SUPPORT	\$ 887,512			\$ 374,625	
61		\$ 690,262			\$ 350,375	
62		\$ 79,500			\$ 10,000	
63		\$ 108,250			\$ 5,250	
64		\$ 9,500			\$ 9,000	
894	CHOICE SCHOOL, ACCESS & SUPPRT	\$ 26,200			\$ -	
62		\$ 15,000			\$ -	
63		\$ 6,700			\$ -	
64		\$ 4,500			\$ -	
897	INSTR MATERIALS	\$ 368,228			\$ 277,171	
61		\$ 328,728			\$ 232,826	
62		\$ 1,300			\$ 11,700	
63		\$ 32,900			\$ 28,920	
64		\$ 5,300			\$ 3,725	
901	COMMUNICATIONS	\$ 530,985			\$ 587,026	
61		\$ 439,610			\$ 437,401	
62		\$ -			\$ 61,500	
63		\$ 37,250			\$ 34,800	
64		\$ 54,125			\$ 53,325	
905	ATHLETIC DEPARTMENT	\$ 2,505,355			\$ 2,490,030	
61		\$ 672,605			\$ 695,280	
62		\$ 553,000			\$ 583,000	
63		\$ 230,500			\$ 183,750	
64		\$ 1,049,250			\$ 1,028,000	
930	ASSOC SUPT - HC/OP/ATHL	\$ 301,886			\$ 294,678	
61		\$ 273,611			\$ 269,403	
62		\$ 4,000			\$ 4,000	
63		\$ 8,225			\$ 5,225	
64		\$ 16,050			\$ 16,050	

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
2024-2025

935	HUMAN RESOURCES	\$ 2,586,770			\$ 2,179,164	
61		\$ 1,683,140			\$ 1,354,574	
62		\$ 430,080			\$ 378,490	
63		\$ 60,800			\$ 50,600	
64		\$ 412,750			\$ 395,500	
952	DISTRICT POLICE DEPARTMENT	\$ 3,564,465			\$ 6,925,903	
61		\$ 2,907,273			\$ 4,783,526	
62		\$ 376,000			\$ 470,550	
63		\$ 251,944			\$ 559,149	
64		\$ 29,248			\$ 32,678	
66					\$ 1,080,000	
955	MAINTENANCE SERVICES	\$ 9,115,815			\$ 9,208,407	
61		\$ 4,686,815			\$ 4,906,357	
62		\$ 2,148,000			\$ 2,451,500	
63		\$ 2,146,750			\$ 1,845,000	
64		\$ 4,250			\$ 5,550	
66		\$ 130,000			\$ -	
960	CUSTODIAL SERVICES	\$ 2,335,167			\$ 2,531,556	
61		\$ 1,115,067			\$ 1,444,856	
62		\$ 275,000			\$ 183,000	
63		\$ 856,200			\$ 856,200	
64		\$ 2,500			\$ 2,500	
66		\$ 86,400			\$ 45,000	
962	ENERGY MANAGEMENT	\$ 6,507,430			\$ 7,268,646	
61		\$ 143,430			\$ 140,966	
62		\$ 6,352,500			\$ 7,114,800	
63		\$ 11,500			\$ 12,880	
64		\$ -			\$ -	
965	DISTRICT OPERATIONS	\$ 10,306,695			\$ 9,147,725	
61		\$ 499,795			\$ 489,825	
62		\$ 3,578,000			\$ 923,000	
63		\$ 24,000			\$ 30,000	
64		\$ 4,664,900			\$ 4,664,900	
65		\$ 40,000			\$ 40,000	
66		\$ 1,500,000			\$ 3,000,000	
970	FINANCE OFFICE	\$ 1,847,491			\$ 1,941,630	
61		\$ 1,170,223			\$ 1,335,650	
62		\$ 120,000			\$ 119,000	
63		\$ 112,500			\$ 28,500	
64		\$ 444,768			\$ 458,480	
65		\$ -			\$ -	
971	PURCHASING OFFICE	\$ 343,951			\$ 378,587	
61		\$ 281,351			\$ 318,487	
62		\$ -			\$ 850	
63		\$ 36,350			\$ 33,850	
64		\$ 26,250			\$ 25,400	
972	INFORMATION SYSTEMS	\$ 2,337,589			\$ 2,052,470	
61		\$ 1,357,339			\$ 1,436,370	
62		\$ 632,000			\$ 176,000	
63		\$ 331,000			\$ 413,100	
64		\$ 17,250			\$ 27,000	
973	RECORDS MANAGEMENT				\$ 92,767	
61					\$ 54,567	
62					\$ 700	
63					\$ 34,500	
64					\$ 3,000	
975	BUSINESS OPERATIONS WAREHOUSE	\$ 810,549			\$ 634,694	
61		\$ 440,849			\$ 492,494	
62		\$ 4,700			\$ 2,700	
63		\$ 306,200			\$ 87,000	
64		\$ 4,500			\$ 4,500	
65		\$ 54,300			\$ 48,000	
976	PAYROLL	\$ 585,434			\$ 601,017	
61		\$ 565,434			\$ 581,017	
62		\$ -			\$ -	
63		\$ 15,545			\$ 15,545	
64		\$ 4,455			\$ 4,455	
978	BENEFITS AND RISK MANAGEMENT	\$ 434,396			\$ 261,899	
61		\$ 400,896			\$ 239,799	
62		\$ 6,000			\$ 6,000	
63		\$ 15,500			\$ 10,000	
64		\$ 12,000			\$ 6,100	

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 COMPARISON OF CURRENT AND PROPOSED APPROPRIATIONS
 2024-2025

986	TRANSPORTATION	\$ 9,615,414		\$ 9,611,803	
61		\$ 5,981,114		\$ 6,336,503	
62		\$ 570,500		\$ 278,500	
63		\$ 1,611,800		\$ 1,563,800	
64		\$ 52,000		\$ 33,000	
65		\$ -		\$ -	
66		\$ 1,400,000		\$ 1,400,000	
989	GENERAL DISTRICT	\$ 22,000		\$ 24,500	
62		\$ 6,800		\$ 7,800	
63		\$ 9,800		\$ 8,550	
64		\$ 5,400		\$ 8,150	
999	UNDISTRIBUTED ORG UNIT	\$ 22,641,096		\$ 29,280,124	
61		\$ 18,922,096		\$ 25,186,124	
62		\$ 314,000		\$ 314,000	
63		\$ 200,000		\$ 475,000	
64		\$ 1,455,000		\$ 1,455,000	
65		\$ 1,200,000		\$ 1,300,000	
66		\$ 550,000		\$ 550,000	
Grand Total		\$ 345,648,500		\$ 349,223,000	

DRAFT

Ector County ISD
Maximum Compressed Tax Rate
Based on April 2024 estimated values
for Fiscal Year 2024-2025
as of 6/3/24

68901	ECTOR COUNTY ISD
TY 2023 Value Lost to the Local Optional Homestead Exemption	\$1,209,699,330
TY 2023 Comptroller Certified School District Taxable Value for M&O Purposes (T2)	\$18,351,234,763
TY 2023 Chief Appraiser's July 25th Certified Taxable Property Values from the Certified Appraisal Roll (\$100K HSE)	\$18,054,865,100
TY 2024 Chief Appraiser's July 25th Certified Taxable Property Values from the Certified Appraisal Roll (\$100K HSE)	\$17,582,027,735
CAD Value Growth (calculated)	-2.62%
TY 2024 Property Value No Longer Subject to a Limitation on Appraised Value under Chapter 313, Tax Code	\$0
TY 2024 Property Value No Longer Subject to a Limitation on Appraised Value under Chapter 311, Tax Code	\$0
Total Exemption expiry (E) (per TEC §48.2551 (a))	\$0
Growth Net of Expiring Chapter 313 or 311 Agreements (calculated)	-2.62%
TY 2024 Local Optional Homestead Exemption Value Loss	\$1,285,087,100
Local Optional Homestead Exemption Value Change (calculated)	\$75,387,770
Estimated TY 2024 Comptroller Certified School District Value for M&O purposes (T2)	\$17,977,704,283
Prior Year (TY 2023) Maximum Compressed Tax Rate (MCR)	0.6213
Local Preliminary MCR = (1.025 ((TY 2023 DPV+E) * PYMCR)) / TY 2024	0.6213
TY 2024 State Compression Percentage (lesser of PY State MCR or 0.6880 * (1.025/1.0287) - 0)	0.6855
TEC §48.2552 TY 2024 Limitation on Maximum Compressed Tax Rate (0.6855 * 0.9)	0.6169
MCR (lesser of state or local compression) (greater of local compression limitation under TEC §48.2552)	0.6213



- 1) Compressed Tax Rate (MCR)
- 2) Plus: Greater of (A) or (B):
 - (A) Enrichment Tax Rate for Preceding Year
 - Less: Compression of Copper Pennies
 - (B) \$0.05
- 3) M&O "Voter-Approval" (Rollback) Rate
- (4) Plus Debt Rate
- (5) Total Maximum Rate Without TRE (#3 + #4)

88th Legislature	
SS #2	
2024-25	0.6213
	0.1383
	0.0000
	0.1383
	0.0500
	0.1383
	0.7596
	0.2544
	1.0140

SECTION III

BUDGET DETAIL

DRAFT

ECISD 2024-2025 BUDGET BOOK

DISTRICT TOTAL:	386,399,510
11 INSTRUCTION	200,591,101
12 INSTRUCTIONAL RES & MEDIA SERVICE	2,080,846
13 CURRICULUM & STAFF DEVELOPMENT	9,812,543
21 INSTRUCTIONAL LEADERSHIP	5,236,712
23 SCHOOL LEADERSHIP	19,788,203
31 GUID, COUNS & EVALUATION SERVS	16,622,717
32 SOCIAL WORK SERVICES	1,898,930
33 HEALTH SERVICES	3,206,566
34 STUDENT TRANSPORTATION	10,848,013
35 FOOD SERVICE	20,327,315
36 CO/EXTRACURRICULAR ACTIVITIES	8,062,579
41 GENERAL ADMINISTRATION	8,517,284
51 FACILITIES MAINT & OPERATIONS	36,845,955
52 SECURITY & MONITORING SERVICES	8,225,177
53 DATA PROCESSING SERVICES	9,325,521
61 COMMUNITY SERVICES	1,511,998
71 DEBT SERVICES	18,237,195
81 FACILITIES ACQUISITION & CONST	3,000,000
99 INTERGOVERNMENTAL CHARGES	2,260,855
PAYROLL COSTS TOTAL - 61XX	280,554,999
PROFESSIONAL AND CONTRACTED SERVICES TOTAL - 62XX	35,113,842
SUPPLIES AND MATERIALS TOTAL - 63XX	34,051,522
OTHER OPERATING COSTS TOTAL - 64XX	12,281,952
DEBT SERVICES TOTAL - 65XX	18,237,195
CAPITAL OUTLAY TOTAL - 66XX	6,160,000

ECISD 2024-2025 BUDGET BOOK

002	ODESSA HIGH SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		17,200,077
	12 INSTRUCTIONAL RES & MEDIA SERV		93,993
	13 CURRICULUM & STAFF DEVELOPMENT		350,596
	23 SCHOOL LEADERSHIP		2,145,232
	31 GUID, COUNS & EVALUATION SERVS		1,532,090
	32 SOCIAL WORK SERVICES		220,358
	33 HEALTH SERVICES		175,157
	34 STUDENT TRANSPORTATION		3,900
	36 CO/EXTRACURRICULAR ACTIVITIES		1,971,745
	51 FACILITIES MAINT & OPERATIONS		708,580
	52 SECURITY & MONITORING SERVICES		3,200
	61 COMMUNITY SERVICES		20,000
		PAYROLL COSTS - 61XX	22,071,057
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	914,050
		SUPPLIES AND MATERIALS - 63XX	698,547
		OTHER OPERATING COSTS - 64XX	726,274
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	15,000
		TOTAL FOR FUND 199 - GENERAL FUND	24,424,928
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		269,913
		PAYROLL COSTS - 61XX	269,913
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	269,913
		TOTAL FOR ORGANIZATION 002 - ODESSA HIGH SCHOOL	24,694,841

ECISD 2024-2025 BUDGET BOOK

003	PERMIAN HIGH SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		18,233,934
	12 INSTRUCTIONAL RES & MEDIA SERV		126,796
	13 CURRICULUM & STAFF DEVELOPMENT		179,721
	23 SCHOOL LEADERSHIP		2,108,380
	31 GUID, COUNS & EVALUATION SERVS		1,372,493
	32 SOCIAL WORK SERVICES		219,399
	33 HEALTH SERVICES		110,911
	34 STUDENT TRANSPORTATION		3,300
	36 CO/EXTRACURRICULAR ACTIVITIES		1,939,929
	51 FACILITIES MAINT & OPERATIONS		722,073
	52 SECURITY & MONITORING SERVICES		5,400
	61 COMMUNITY SERVICES		3,381
		PAYROLL COSTS - 61XX	22,745,451
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	920,000
		SUPPLIES AND MATERIALS - 63XX	669,468
		OTHER OPERATING COSTS - 64XX	690,798
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	25,025,717
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		240,198
		PAYROLL COSTS - 61XX	240,198
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	240,198
		TOTAL FOR ORGANIZATION 003 - PERMIAN HIGH SCHOOL	25,265,915

ECISD 2024-2025 BUDGET BOOK

004	ALTERNATIVE EDUCATION CENTER	
199	GENERAL FUND	
	11 INSTRUCTION	1,012,149
	13 CURRICULUM & STAFF DEVELOPMENT	2,000
	23 SCHOOL LEADERSHIP	492,405
	31 GUID, COUNS & EVALUATION SERVS	88,051
	36 CO/EXTRACURRICULAR ACTIVITIES	300
	51 FACILITIES MAINT & OPERATIONS	86,719
	PAYROLL COSTS - 61XX	1,644,380
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,200
	SUPPLIES AND MATERIALS - 63XX	21,844
	OTHER OPERATING COSTS - 64XX	14,200
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,681,624
	TOTAL FOR ORGANIZATION 004 - ALTERNATIVE EDUCATION CENTER	1,681,624

ECISD 2024-2025 BUDGET BOOK

005	YOUTH CENTER		
	199	GENERAL FUND	
		11 INSTRUCTION	122,279
		13 CURRICULUM & STAFF DEVELOPMENT	300
		23 SCHOOL LEADERSHIP	4,000
		31 GUID, COUNS & EVALUATION SERVS	400
		32 SOCIAL WORK SERVICES	70,000
		PAYROLL COSTS - 61XX	116,867
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	70,000
		SUPPLIES AND MATERIALS - 63XX	9,912
		OTHER OPERATING COSTS - 64XX	200
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	196,979
		TOTAL FOR ORGANIZATION 005 - YOUTH CENTER	196,979

ECISD 2024-2025 BUDGET BOOK

009	STEM ACADEMY		
199	GENERAL FUND		
11	INSTRUCTION		7,210,153
13	CURRICULUM & STAFF DEVELOPMENT		4,731
23	SCHOOL LEADERSHIP		361,393
31	GUID, COUNS & EVALUATION SERVS		144,848
33	HEALTH SERVICES		73,878
53	DATA PROCESSING SERVICES		54,997
		PAYROLL COSTS - 61XX	4,150,000
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,700,000
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	7,850,000
		TOTAL FOR ORGANIZATION 009 - STEM ACADEMY	7,850,000

ECISD 2024-2025 BUDGET BOOK

011	GEORGE HW BUSH NEW TECH ODESSA	
199	GENERAL FUND	
	11 INSTRUCTION	1,860,499
	13 CURRICULUM & STAFF DEVELOPMENT	76,760
	23 SCHOOL LEADERSHIP	340,214
	31 GUID, COUNS & EVALUATION SERVS	113,136
	33 HEALTH SERVICES	78,248
	36 CO/EXTRACURRICULAR ACTIVITIES	20,027
	PAYROLL COSTS - 61XX	2,132,910
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	156,900
	SUPPLIES AND MATERIALS - 63XX	127,724
	OTHER OPERATING COSTS - 64XX	71,350
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,488,884
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	212,782
	PAYROLL COSTS - 61XX	212,782
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	212,782
	TOTAL FOR ORGANIZATION 011 - GEORGE HW BUSH NEW TECH ODESSA	2,701,666

ECISD 2024-2025 BUDGET BOOK

014	ODESSA CAREER & TECHNICAL ECHS	
199	GENERAL FUND	
	11 INSTRUCTION	1,929,183
	13 CURRICULUM & STAFF DEVELOPMENT	84,856
	23 SCHOOL LEADERSHIP	219,551
	31 GUID, COUNS & EVALUATION SERVS	88,009
	33 HEALTH SERVICES	14,887
	36 CO/EXTRACURRICULAR ACTIVITIES	4,350
	51 FACILITIES MAINT & OPERATIONS	150,000
	PAYROLL COSTS - 61XX	1,858,490
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	500,100
	SUPPLIES AND MATERIALS - 63XX	111,450
	OTHER OPERATING COSTS - 64XX	20,796
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,490,836
	TOTAL FOR ORGANIZATION 014 - ODESSA CAREER & TECHNICAL ECHS	2,490,836

ECISD 2024-2025 BUDGET BOOK

015	ODESSA COLLEGIATE ACADEMY		
199	GENERAL FUND		
	11 INSTRUCTION		1,813,374
	13 CURRICULUM & STAFF DEVELOPMENT		13,300
	23 SCHOOL LEADERSHIP		208,181
	31 GUID, COUNS & EVALUATION SERVS		108,587
	33 HEALTH SERVICES		14,887
	36 CO/EXTRACURRICULAR ACTIVITIES		13,650
	51 FACILITIES MAINT & OPERATIONS		105,000
		PAYROLL COSTS - 61XX	1,764,129
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	464,700
		SUPPLIES AND MATERIALS - 63XX	25,300
		OTHER OPERATING COSTS - 64XX	22,850
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,276,979
		TOTAL FOR ORGANIZATION 015 - ODESSA COLLEGIATE ACADEMY	2,276,979

ECISD 2024-2025 BUDGET BOOK

042	BONHAM MIDDLE SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		4,248,924
	12 INSTRUCTIONAL RES & MEDIA SERV		90,380
	13 CURRICULUM & STAFF DEVELOPMENT		58,908
	23 SCHOOL LEADERSHIP		679,273
	31 GUID, COUNS & EVALUATION SERVS		269,047
	32 SOCIAL WORK SERVICES		8,500
	33 HEALTH SERVICES		70,669
	34 STUDENT TRANSPORTATION		4,000
	36 CO/EXTRACURRICULAR ACTIVITIES		86,038
	51 FACILITIES MAINT & OPERATIONS		275,646
		PAYROLL COSTS - 61XX	5,602,042
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	29,050
		SUPPLIES AND MATERIALS - 63XX	124,829
		OTHER OPERATING COSTS - 64XX	35,464
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	5,791,385
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		216,258
		PAYROLL COSTS - 61XX	216,258
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	216,258
		TOTAL FOR ORGANIZATION 042 - BONHAM MIDDLE SCHOOL	6,007,643

ECISD 2024-2025 BUDGET BOOK

043	BOWIE MIDDLE SCHOOL		
	199	GENERAL FUND	
		11 INSTRUCTION	5,094,159
		12 INSTRUCTIONAL RES & MEDIA SERV	114,053
		13 CURRICULUM & STAFF DEVELOPMENT	83,256
		23 SCHOOL LEADERSHIP	592,983
		31 GUID, COUNS & EVALUATION SERVS	313,765
		32 SOCIAL WORK SERVICES	70,000
		33 HEALTH SERVICES	20,832
		36 CO/EXTRACURRICULAR ACTIVITIES	90,843
		51 FACILITIES MAINT & OPERATIONS	275,268
		PAYROLL COSTS - 61XX	6,396,332
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	109,113
		SUPPLIES AND MATERIALS - 63XX	107,946
		OTHER OPERATING COSTS - 64XX	41,768
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	6,655,159
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	201,666
		PAYROLL COSTS - 61XX	201,666
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	201,666
		TOTAL FOR ORGANIZATION 043 - BOWIE MIDDLE SCHOOL	6,856,825

ECISD 2024-2025 BUDGET BOOK

044	CROCKETT MIDDLE SCHOOL		
	199	GENERAL FUND	
		11 INSTRUCTION	5,072,366
		12 INSTRUCTIONAL RES & MEDIA SERV	105,979
		13 CURRICULUM & STAFF DEVELOPMENT	164,689
		23 SCHOOL LEADERSHIP	675,636
		31 GUID, COUNS & EVALUATION SERVS	266,576
		32 SOCIAL WORK SERVICES	35,000
		33 HEALTH SERVICES	45,153
		36 CO/EXTRACURRICULAR ACTIVITIES	96,942
		51 FACILITIES MAINT & OPERATIONS	253,179
		PAYROLL COSTS - 61XX	6,445,036
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	48,187
		SUPPLIES AND MATERIALS - 63XX	185,697
		OTHER OPERATING COSTS - 64XX	36,600
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	6,715,520
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	220,951
		PAYROLL COSTS - 61XX	220,951
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	220,951
		TOTAL FOR ORGANIZATION 044 - CROCKETT MIDDLE SCHOOL	6,936,471

ECISD 2024-2025 BUDGET BOOK

045	WILSON YOUNG MOH MIDDLE SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		5,701,117
	12 INSTRUCTIONAL RES & MEDIA SERV		77,491
	13 CURRICULUM & STAFF DEVELOPMENT		64,932
	23 SCHOOL LEADERSHIP		587,680
	31 GUID, COUNS & EVALUATION SERVS		281,382
	32 SOCIAL WORK SERVICES		35,000
	33 HEALTH SERVICES		74,842
	36 CO/EXTRACURRICULAR ACTIVITIES		92,017
	51 FACILITIES MAINT & OPERATIONS		271,544
		PAYROLL COSTS - 61XX	6,941,560
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	52,187
		SUPPLIES AND MATERIALS - 63XX	166,524
		OTHER OPERATING COSTS - 64XX	25,734
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	7,186,005
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		233,188
		PAYROLL COSTS - 61XX	233,188
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	233,188
		TOTAL FOR ORGANIZATION 045 - WILSON YOUNG MOH MIDDLE SCHOOL	7,419,193

ECISD 2024-2025 BUDGET BOOK

046	NIMITZ MIDDLE SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		6,138,237
	12 INSTRUCTIONAL RES & MEDIA SERV		75,759
	13 CURRICULUM & STAFF DEVELOPMENT		86,746
	23 SCHOOL LEADERSHIP		591,941
	31 GUID, COUNS & EVALUATION SERVS		363,110
	32 SOCIAL WORK SERVICES		35,000
	33 HEALTH SERVICES		73,930
	36 CO/EXTRACURRICULAR ACTIVITIES		105,287
	51 FACILITIES MAINT & OPERATIONS		281,100
		PAYROLL COSTS - 61XX	7,470,815
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	51,750
		SUPPLIES AND MATERIALS - 63XX	199,906
		OTHER OPERATING COSTS - 64XX	28,639
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	7,751,110
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		294,823
		PAYROLL COSTS - 61XX	294,823
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	294,823
		TOTAL FOR ORGANIZATION 046 - NIMITZ MIDDLE SCHOOL	8,045,933

ECISD 2024-2025 BUDGET BOOK

047	ECTOR MIDDLE SCHOOL		
	199 GENERAL FUND		
	11 INSTRUCTION		6,852,810
	12 INSTRUCTIONAL RES & MEDIA SERV		79,760
	13 CURRICULUM & STAFF DEVELOPMENT		37,460
	23 SCHOOL LEADERSHIP		732,660
	31 GUID, COUNS & EVALUATION SERVS		312,200
	32 SOCIAL WORK SERVICES		40,000
	33 HEALTH SERVICES		74,760
	36 CO/EXTRACURRICULAR ACTIVITIES		31,000
		PAYROLL COSTS - 61XX	7,836,173
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	58,875
		SUPPLIES AND MATERIALS - 63XX	225,602
		OTHER OPERATING COSTS - 64XX	40,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	8,160,650
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		229,299
		PAYROLL COSTS - 61XX	229,299
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	229,299
		TOTAL FOR ORGANIZATION 047 - ECTOR MIDDLE SCHOOL	8,389,949

ECISD 2024-2025 BUDGET BOOK

101	ALAMO ELEMENTARY SCHOOL		
	199 GENERAL FUND		
	11 INSTRUCTION		1,309,224
	12 INSTRUCTIONAL RES & MEDIA SERV		82,540
	13 CURRICULUM & STAFF DEVELOPMENT		46,980
	23 SCHOOL LEADERSHIP		281,776
	31 GUID, COUNS & EVALUATION SERVS		149,127
	33 HEALTH SERVICES		76,876
	36 CO/EXTRACURRICULAR ACTIVITIES		1,669
	51 FACILITIES MAINT & OPERATIONS		138,156
		PAYROLL COSTS - 61XX	1,991,227
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,100
		SUPPLIES AND MATERIALS - 63XX	49,621
		OTHER OPERATING COSTS - 64XX	40,400
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,086,348
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		142,957
		PAYROLL COSTS - 61XX	142,957
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	142,957
		TOTAL FOR ORGANIZATION 101 - ALAMO ELEMENTARY SCHOOL	2,229,305

ECISD 2024-2025 BUDGET BOOK

102	AUSTIN ELEMENTARY SCHOOL		
	199	GENERAL FUND	
		11 INSTRUCTION	2,556,572
		12 INSTRUCTIONAL RES & MEDIA SERV	84,666
		13 CURRICULUM & STAFF DEVELOPMENT	50,220
		23 SCHOOL LEADERSHIP	324,710
		31 GUID, COUNS & EVALUATION SERVS	82,013
		33 HEALTH SERVICES	12,180
		36 CO/EXTRACURRICULAR ACTIVITIES	306
		51 FACILITIES MAINT & OPERATIONS	159,125
		PAYROLL COSTS - 61XX	3,166,977
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	9,860
		SUPPLIES AND MATERIALS - 63XX	52,718
		OTHER OPERATING COSTS - 64XX	40,237
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,269,792
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	125,499
		PAYROLL COSTS - 61XX	125,499
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	125,499
		TOTAL FOR ORGANIZATION 102 - AUSTIN ELEMENTARY SCHOOL	3,395,291

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104	BURNET ELEMENTARY SCHOOL		
	199	GENERAL FUND	
		11 INSTRUCTION	1,297,527
		12 INSTRUCTIONAL RES & MEDIA SERV	300
		13 CURRICULUM & STAFF DEVELOPMENT	6,802
		23 SCHOOL LEADERSHIP	241,339
		31 GUID, COUNS & EVALUATION SERVS	102,436
		33 HEALTH SERVICES	72,125
		36 CO/EXTRACURRICULAR ACTIVITIES	2,850
		51 FACILITIES MAINT & OPERATIONS	174,101
		PAYROLL COSTS - 61XX	1,852,495
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,500
		SUPPLIES AND MATERIALS - 63XX	34,813
		OTHER OPERATING COSTS - 64XX	4,672
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	1,897,480
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	128,279
		PAYROLL COSTS - 61XX	128,279
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	128,279
		TOTAL FOR ORGANIZATION 104 - BURNET ELEMENTARY SCHOOL	2,025,759

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105	CAMERON ELEMENTARY SCHOOL		
	199	GENERAL FUND	
		11 INSTRUCTION	2,919,736
		12 INSTRUCTIONAL RES & MEDIA SERV	1,700
		13 CURRICULUM & STAFF DEVELOPMENT	20,181
		23 SCHOOL LEADERSHIP	337,111
		31 GUID, COUNS & EVALUATION SERVS	106,463
		33 HEALTH SERVICES	65,101
		36 CO/EXTRACURRICULAR ACTIVITIES	1,665
		51 FACILITIES MAINT & OPERATIONS	198,523
		61 COMMUNITY SERVICES	1,700
		PAYROLL COSTS - 61XX	3,544,795
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	200
		SUPPLIES AND MATERIALS - 63XX	91,758
		OTHER OPERATING COSTS - 64XX	15,427
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,652,180
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	123,615
		PAYROLL COSTS - 61XX	123,615
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	123,615
		TOTAL FOR ORGANIZATION 105 - CAMERON ELEMENTARY SCHOOL	3,775,795

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106	CARVER EARLY EDUCATION CENTER	
199	GENERAL FUND	
	11 INSTRUCTION	2,034,689
	12 INSTRUCTIONAL RES & MEDIA SERV	30,647
	13 CURRICULUM & STAFF DEVELOPMENT	9,840
	23 SCHOOL LEADERSHIP	211,330
	31 GUID, COUNS & EVALUATION SERVS	92,573
	33 HEALTH SERVICES	35,378
	36 CO/EXTRACURRICULAR ACTIVITIES	1,681
	51 FACILITIES MAINT & OPERATIONS	79,365
	PAYROLL COSTS - 61XX	2,441,893
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	700
	SUPPLIES AND MATERIALS - 63XX	43,410
	OTHER OPERATING COSTS - 64XX	9,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,495,503
	TOTAL FOR ORGANIZATION 106 - CARVER EARLY EDUCATION CENTER	2,495,503

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107	DOWLING ELEMENTARY SCHOOL		
	199	GENERAL FUND	
		11 INSTRUCTION	2,764,945
		12 INSTRUCTIONAL RES & MEDIA SERV	75,449
		13 CURRICULUM & STAFF DEVELOPMENT	11,880
		23 SCHOOL LEADERSHIP	216,079
		31 GUID, COUNS & EVALUATION SERVS	92,503
		33 HEALTH SERVICES	68,812
		36 CO/EXTRACURRICULAR ACTIVITIES	2,750
		51 FACILITIES MAINT & OPERATIONS	167,514
		PAYROLL COSTS - 61XX	3,305,573
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	12,500
		SUPPLIES AND MATERIALS - 63XX	81,159
		OTHER OPERATING COSTS - 64XX	700
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,399,932
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	132,163
		PAYROLL COSTS - 61XX	132,163
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	132,163
		TOTAL FOR ORGANIZATION 107 - DOWLING ELEMENTARY SCHOOL	3,532,095

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110	GOLIAD ELEMENTARY SCHOOL		
	199 GENERAL FUND		
	11 INSTRUCTION		2,491,754
	12 INSTRUCTIONAL RES & MEDIA SERV		2,400
	13 CURRICULUM & STAFF DEVELOPMENT		14,220
	23 SCHOOL LEADERSHIP		314,785
	31 GUID, COUNS & EVALUATION SERVS		81,811
	33 HEALTH SERVICES		37,582
	36 CO/EXTRACURRICULAR ACTIVITIES		1,675
	51 FACILITIES MAINT & OPERATIONS		156,512
		PAYROLL COSTS - 61XX	3,006,574
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	88,865
		OTHER OPERATING COSTS - 64XX	5,300
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,100,739
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		158,675
		PAYROLL COSTS - 61XX	158,675
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	158,675
		TOTAL FOR ORGANIZATION 110 - GOLIAD ELEMENTARY SCHOOL	3,259,414

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111	GONZALES ELEMENTARY SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		1,912,744
	12 INSTRUCTIONAL RES & MEDIA SERV		79,342
	13 CURRICULUM & STAFF DEVELOPMENT		11,240
	23 SCHOOL LEADERSHIP		264,823
	31 GUID, COUNS & EVALUATION SERVS		89,413
	33 HEALTH SERVICES		51,072
	36 CO/EXTRACURRICULAR ACTIVITIES		1,681
	51 FACILITIES MAINT & OPERATIONS		161,969
		PAYROLL COSTS - 61XX	2,507,994
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	59,990
		OTHER OPERATING COSTS - 64XX	4,300
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,572,284
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		104,116
		PAYROLL COSTS - 61XX	104,116
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	104,116
		TOTAL FOR ORGANIZATION 111 - GONZALES ELEMENTARY SCHOOL	2,676,400

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112	HAYS ELEMENTARY MAGNET SCHOOL		
	199 GENERAL FUND		
	11 INSTRUCTION		2,162,822
	12 INSTRUCTIONAL RES & MEDIA SERV		95,849
	13 CURRICULUM & STAFF DEVELOPMENT		13,840
	23 SCHOOL LEADERSHIP		331,473
	31 GUID, COUNS & EVALUATION SERVS		608
	33 HEALTH SERVICES		34,649
	36 CO/EXTRACURRICULAR ACTIVITIES		1,681
	51 FACILITIES MAINT & OPERATIONS		164,164
		PAYROLL COSTS - 61XX	2,733,197
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	400
		SUPPLIES AND MATERIALS - 63XX	59,089
		OTHER OPERATING COSTS - 64XX	12,400
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,805,086
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		108,755
		PAYROLL COSTS - 61XX	108,755
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	108,755
		TOTAL FOR ORGANIZATION 112 - HAYS ELEMENTARY MAGNET SCHOOL	2,913,841

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113	SAM HOUSTON ELEMENTARY SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		2,101,103
	12 INSTRUCTIONAL RES & MEDIA SERV		1,400
	13 CURRICULUM & STAFF DEVELOPMENT		41,577
	23 SCHOOL LEADERSHIP		251,599
	31 GUID, COUNS & EVALUATION SERVS		1,069
	33 HEALTH SERVICES		105,824
	36 CO/EXTRACURRICULAR ACTIVITIES		989
	51 FACILITIES MAINT & OPERATIONS		164,392
		PAYROLL COSTS - 61XX	2,603,414
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	52,539
		OTHER OPERATING COSTS - 64XX	12,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,667,953
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		104,732
		PAYROLL COSTS - 61XX	104,732
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	104,732
		TOTAL FOR ORGANIZATION 113 - SAM HOUSTON ELEMENTARY SCHOOL	2,772,685

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114		IRELAND ELEMENTARY MAGNET SCH	
	199	GENERAL FUND	
		11 INSTRUCTION	1,556,610
		12 INSTRUCTIONAL RES & MEDIA SERV	1,700
		13 CURRICULUM & STAFF DEVELOPMENT	9,280
		23 SCHOOL LEADERSHIP	307,894
		31 GUID, COUNS & EVALUATION SERVS	83,382
		33 HEALTH SERVICES	84,935
		36 CO/EXTRACURRICULAR ACTIVITIES	1,665
		51 FACILITIES MAINT & OPERATIONS	146,187
		PAYROLL COSTS - 61XX	2,136,042
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,000
		SUPPLIES AND MATERIALS - 63XX	49,611
		OTHER OPERATING COSTS - 64XX	2,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,191,653
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	128,396
		PAYROLL COSTS - 61XX	128,396
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	128,396
		TOTAL FOR ORGANIZATION 114 - IRELAND ELEMENTARY MAGNET SCH	2,320,049

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115	LAMAR EARLY EDUCATION CENTER		
199	GENERAL FUND		
	11 INSTRUCTION		2,404,438
	12 INSTRUCTIONAL RES & MEDIA SERV		31,100
	13 CURRICULUM & STAFF DEVELOPMENT		16,020
	23 SCHOOL LEADERSHIP		275,196
	31 GUID, COUNS & EVALUATION SERVS		130,206
	33 HEALTH SERVICES		30,174
	36 CO/EXTRACURRICULAR ACTIVITIES		1,675
	51 FACILITIES MAINT & OPERATIONS		153,313
		PAYROLL COSTS - 61XX	2,977,173
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,500
		SUPPLIES AND MATERIALS - 63XX	50,349
		OTHER OPERATING COSTS - 64XX	13,100
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,042,122
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		110,496
		PAYROLL COSTS - 61XX	110,496
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	110,496
		TOTAL FOR ORGANIZATION 115 - LAMAR EARLY EDUCATION CENTER	3,152,618

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116	MILAM ELEMENTARY MAGNET SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,929,501
	12 INSTRUCTIONAL RES & MEDIA SERV	82,592
	13 CURRICULUM & STAFF DEVELOPMENT	19,700
	23 SCHOOL LEADERSHIP	307,910
	31 GUID, COUNS & EVALUATION SERVS	100,260
	33 HEALTH SERVICES	88,186
	36 CO/EXTRACURRICULAR ACTIVITIES	1,683
	51 FACILITIES MAINT & OPERATIONS	153,297
	PAYROLL COSTS - 61XX	3,581,757
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	600
	SUPPLIES AND MATERIALS - 63XX	89,872
	OTHER OPERATING COSTS - 64XX	10,900
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	3,683,129
	TOTAL FOR ORGANIZATION 116 - MILAM ELEMENTARY MAGNET SCHOOL	3,683,129

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117	PEASE ELEMENTARY SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		2,747,403
	12 INSTRUCTIONAL RES & MEDIA SERV		80,177
	13 CURRICULUM & STAFF DEVELOPMENT		126,001
	23 SCHOOL LEADERSHIP		312,877
	31 GUID, COUNS & EVALUATION SERVS		22,829
	33 HEALTH SERVICES		45,153
	36 CO/EXTRACURRICULAR ACTIVITIES		1,670
	51 FACILITIES MAINT & OPERATIONS		168,003
		PAYROLL COSTS - 61XX	3,415,317
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,800
		SUPPLIES AND MATERIALS - 63XX	72,096
		OTHER OPERATING COSTS - 64XX	12,900
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,504,113
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		130,904
		PAYROLL COSTS - 61XX	130,904
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	130,904
		TOTAL FOR ORGANIZATION 117 - PEASE ELEMENTARY SCHOOL	3,635,017

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118	REAGAN ELEMENTARY MAGNET SCHOO		
199	GENERAL FUND		
	11 INSTRUCTION		2,762,375
	12 INSTRUCTIONAL RES & MEDIA SERV		83,213
	13 CURRICULUM & STAFF DEVELOPMENT		96,703
	23 SCHOOL LEADERSHIP		286,389
	31 GUID, COUNS & EVALUATION SERVS		83,478
	33 HEALTH SERVICES		73,586
	36 CO/EXTRACURRICULAR ACTIVITIES		1,796
	51 FACILITIES MAINT & OPERATIONS		148,513
		PAYROLL COSTS - 61XX	3,449,867
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	81,586
		OTHER OPERATING COSTS - 64XX	4,600
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,536,053
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		110,443
		PAYROLL COSTS - 61XX	110,443
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	110,443
		TOTAL FOR ORGANIZATION 118 - REAGAN ELEMENTARY MAGNET SCHOO	3,646,496

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119	ROSS ELEMENTARY SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		2,236,076
	12 INSTRUCTIONAL RES & MEDIA SERV		1,900
	13 CURRICULUM & STAFF DEVELOPMENT		14,330
	23 SCHOOL LEADERSHIP		321,106
	31 GUID, COUNS & EVALUATION SERVS		102,398
	33 HEALTH SERVICES		34,489
	36 CO/EXTRACURRICULAR ACTIVITIES		1,681
	51 FACILITIES MAINT & OPERATIONS		157,988
		PAYROLL COSTS - 61XX	2,811,038
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,000
		SUPPLIES AND MATERIALS - 63XX	44,036
		OTHER OPERATING COSTS - 64XX	9,894
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,869,968
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		107,913
		PAYROLL COSTS - 61XX	107,913
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	107,913
		TOTAL FOR ORGANIZATION 119 - ROSS ELEMENTARY SCHOOL	2,977,881

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121	SAN JACINTO ELEMENTARY SCHOOL		
	199 GENERAL FUND		
	11 INSTRUCTION		2,519,576
	12 INSTRUCTIONAL RES & MEDIA SERV		79,259
	13 CURRICULUM & STAFF DEVELOPMENT		25,982
	23 SCHOOL LEADERSHIP		294,923
	31 GUID, COUNS & EVALUATION SERVS		65,690
	33 HEALTH SERVICES		35,259
	36 CO/EXTRACURRICULAR ACTIVITIES		1,671
	51 FACILITIES MAINT & OPERATIONS		135,740
		PAYROLL COSTS - 61XX	3,072,837
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	62,064
		OTHER OPERATING COSTS - 64XX	23,199
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,158,100
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		137,723
		PAYROLL COSTS - 61XX	137,723
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	137,723
		TOTAL FOR ORGANIZATION 121 - SAN JACINTO ELEMENTARY SCHOOL	3,295,823

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123	ZAVALA ELEMENTARY MAGNET SCHOO		
	199 GENERAL FUND		
	11 INSTRUCTION		3,177,617
	12 INSTRUCTIONAL RES & MEDIA SERV		1,100
	13 CURRICULUM & STAFF DEVELOPMENT		20,960
	23 SCHOOL LEADERSHIP		360,784
	31 GUID, COUNS & EVALUATION SERVS		115,280
	33 HEALTH SERVICES		28,668
	36 CO/EXTRACURRICULAR ACTIVITIES		1,679
	51 FACILITIES MAINT & OPERATIONS		168,337
	61 COMMUNITY SERVICES		1,300
		PAYROLL COSTS - 61XX	3,749,363
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	500
		SUPPLIES AND MATERIALS - 63XX	114,562
		OTHER OPERATING COSTS - 64XX	11,300
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,875,725
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		112,943
		PAYROLL COSTS - 61XX	112,943
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	112,943
		TOTAL FOR ORGANIZATION 123 - ZAVALA ELEMENTARY MAGNET SCHOO	3,988,668

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124	NOEL ELEMENTARY MAGNET SCHOOL		
	199	GENERAL FUND	
		11 INSTRUCTION	2,495,098
		12 INSTRUCTIONAL RES & MEDIA SERV	1,900
		13 CURRICULUM & STAFF DEVELOPMENT	15,971
		23 SCHOOL LEADERSHIP	327,703
		31 GUID, COUNS & EVALUATION SERVS	104,306
		33 HEALTH SERVICES	36,333
		36 CO/EXTRACURRICULAR ACTIVITIES	1,779
		51 FACILITIES MAINT & OPERATIONS	198,264
		PAYROLL COSTS - 61XX	3,093,029
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	7,800
		SUPPLIES AND MATERIALS - 63XX	66,760
		OTHER OPERATING COSTS - 64XX	13,765
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,181,354
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	126,773
		PAYROLL COSTS - 61XX	126,773
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	126,773
		TOTAL FOR ORGANIZATION 124 - NOEL ELEMENTARY MAGNET SCHOOL	3,308,127

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125	BLANTON ELEMENTARY SCHOOL	
199	GENERAL FUND	
	11 INSTRUCTION	2,046,471
	13 CURRICULUM & STAFF DEVELOPMENT	16,440
	23 SCHOOL LEADERSHIP	293,497
	31 GUID, COUNS & EVALUATION SERVS	100,551
	33 HEALTH SERVICES	51,073
	36 CO/EXTRACURRICULAR ACTIVITIES	1,682
	51 FACILITIES MAINT & OPERATIONS	137,220
	PAYROLL COSTS - 61XX	2,572,199
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	58,235
	OTHER OPERATING COSTS - 64XX	16,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,646,934
240	SCHOOL NUTRITION	
	35 FOOD SERVICE	128,679
	PAYROLL COSTS - 61XX	128,679
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 240 - SCHOOL NUTRITION	128,679
	TOTAL FOR ORGANIZATION 125 - BLANTON ELEMENTARY SCHOOL	2,775,613

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126	FLY ELEMENTARY SCHOOL		
	199 GENERAL FUND		
	11 INSTRUCTION		4,452,981
	12 INSTRUCTIONAL RES & MEDIA SERV		3,100
	13 CURRICULUM & STAFF DEVELOPMENT		32,361
	23 SCHOOL LEADERSHIP		593,819
	31 GUID, COUNS & EVALUATION SERVS		78,081
	33 HEALTH SERVICES		81,361
	36 CO/EXTRACURRICULAR ACTIVITIES		5,062
	51 FACILITIES MAINT & OPERATIONS		248,677
		PAYROLL COSTS - 61XX	5,329,013
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,400
		SUPPLIES AND MATERIALS - 63XX	147,529
		OTHER OPERATING COSTS - 64XX	16,500
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	5,495,442
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		218,129
		PAYROLL COSTS - 61XX	218,129
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	218,129
		TOTAL FOR ORGANIZATION 126 - FLY ELEMENTARY SCHOOL	5,713,571

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127	BLACKSHEAR ELEMENTARY MAGNET S		
	199	GENERAL FUND	
		11 INSTRUCTION	2,849,474
		12 INSTRUCTIONAL RES & MEDIA SERV	76,439
		13 CURRICULUM & STAFF DEVELOPMENT	21,560
		23 SCHOOL LEADERSHIP	321,524
		31 GUID, COUNS & EVALUATION SERVS	144,238
		33 HEALTH SERVICES	14,446
		36 CO/EXTRACURRICULAR ACTIVITIES	1,666
		51 FACILITIES MAINT & OPERATIONS	250,718
		61 COMMUNITY SERVICES	1,000
		PAYROLL COSTS - 61XX	3,559,732
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,800
		SUPPLIES AND MATERIALS - 63XX	103,143
		OTHER OPERATING COSTS - 64XX	16,390
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,681,065
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	290,284
		PAYROLL COSTS - 61XX	290,284
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	290,284
		TOTAL FOR ORGANIZATION 127 - BLACKSHEAR ELEMENTARY MAGNET S	3,971,349

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128	JOHNSON ELEMENTARY SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		1,913,239
	12 INSTRUCTIONAL RES & MEDIA SERV		80,438
	13 CURRICULUM & STAFF DEVELOPMENT		10,967
	23 SCHOOL LEADERSHIP		348,645
	31 GUID, COUNS & EVALUATION SERVS		81,350
	33 HEALTH SERVICES		70,119
	36 CO/EXTRACURRICULAR ACTIVITIES		1,685
	51 FACILITIES MAINT & OPERATIONS		158,049
		PAYROLL COSTS - 61XX	2,597,200
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	9,100
		SUPPLIES AND MATERIALS - 63XX	49,792
		OTHER OPERATING COSTS - 64XX	8,400
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,664,492
240	SCHOOL NUTRITION		
	35 FOOD SERVICE		126,082
		PAYROLL COSTS - 61XX	126,082
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	126,082
		TOTAL FOR ORGANIZATION 128 - JOHNSON ELEMENTARY SCHOOL	2,790,574

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129	JORDAN ELEMENTARY SCHOOL		
	199 GENERAL FUND		
	11 INSTRUCTION		3,484,058
	12 INSTRUCTIONAL RES & MEDIA SERV		2,000
	13 CURRICULUM & STAFF DEVELOPMENT		30,594
	23 SCHOOL LEADERSHIP		381,151
	31 GUID, COUNS & EVALUATION SERVS		99,978
	33 HEALTH SERVICES		78,369
	36 CO/EXTRACURRICULAR ACTIVITIES		2,757
	51 FACILITIES MAINT & OPERATIONS		188,252
		PAYROLL COSTS - 61XX	4,150,196
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,300
		SUPPLIES AND MATERIALS - 63XX	103,063
		OTHER OPERATING COSTS - 64XX	12,600
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	4,267,159
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		150,435
		PAYROLL COSTS - 61XX	150,435
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	150,435
		TOTAL FOR ORGANIZATION 129 - JORDAN ELEMENTARY SCHOOL	4,417,594

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130	CAVAZOS ELEMENTARY SCHOOL		
	199 GENERAL FUND		
	11 INSTRUCTION		2,595,713
	12 INSTRUCTIONAL RES & MEDIA SERV		1,400
	13 CURRICULUM & STAFF DEVELOPMENT		21,875
	23 SCHOOL LEADERSHIP		398,594
	31 GUID, COUNS & EVALUATION SERVS		66,814
	33 HEALTH SERVICES		74,655
	36 CO/EXTRACURRICULAR ACTIVITIES		3,157
	51 FACILITIES MAINT & OPERATIONS		173,528
		PAYROLL COSTS - 61XX	3,236,216
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,500
		SUPPLIES AND MATERIALS - 63XX	83,199
		OTHER OPERATING COSTS - 64XX	11,821
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,335,736
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		129,072
		PAYROLL COSTS - 61XX	129,072
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	129,072
		TOTAL FOR ORGANIZATION 130 - CAVAZOS ELEMENTARY SCHOOL	3,464,808

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131	DOWNING ELEMENTARY SCHOOL		
	199	GENERAL FUND	
		11 INSTRUCTION	3,095,781
		12 INSTRUCTIONAL RES & MEDIA SERV	1,500
		13 CURRICULUM & STAFF DEVELOPMENT	24,281
		23 SCHOOL LEADERSHIP	487,892
		31 GUID, COUNS & EVALUATION SERVS	18,599
		32 SOCIAL WORK SERVICES	40,000
		33 HEALTH SERVICES	42,741
		36 CO/EXTRACURRICULAR ACTIVITIES	1,670
		51 FACILITIES MAINT & OPERATIONS	202,971
		PAYROLL COSTS - 61XX	3,751,764
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	44,900
		SUPPLIES AND MATERIALS - 63XX	109,528
		OTHER OPERATING COSTS - 64XX	9,243
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,915,435
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	181,612
		PAYROLL COSTS - 61XX	181,612
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	181,612
		TOTAL FOR ORGANIZATION 131 - DOWNING ELEMENTARY SCHOOL	4,097,047

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132	WEST ELEMENTARY SCHOOL		
	199 GENERAL FUND		
	11 INSTRUCTION		3,515,875
	12 INSTRUCTIONAL RES & MEDIA SERV		2,700
	13 CURRICULUM & STAFF DEVELOPMENT		18,360
	23 SCHOOL LEADERSHIP		413,287
	31 GUID, COUNS & EVALUATION SERVS		81,786
	33 HEALTH SERVICES		74,136
	36 CO/EXTRACURRICULAR ACTIVITIES		1,681
	51 FACILITIES MAINT & OPERATIONS		146,926
		PAYROLL COSTS - 61XX	4,155,328
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	900
		SUPPLIES AND MATERIALS - 63XX	73,548
		OTHER OPERATING COSTS - 64XX	24,975
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	4,254,751
	240 SCHOOL NUTRITION		
	35 FOOD SERVICE		150,052
		PAYROLL COSTS - 61XX	150,052
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	150,052
		TOTAL FOR ORGANIZATION 132 - WEST ELEMENTARY SCHOOL	4,404,803

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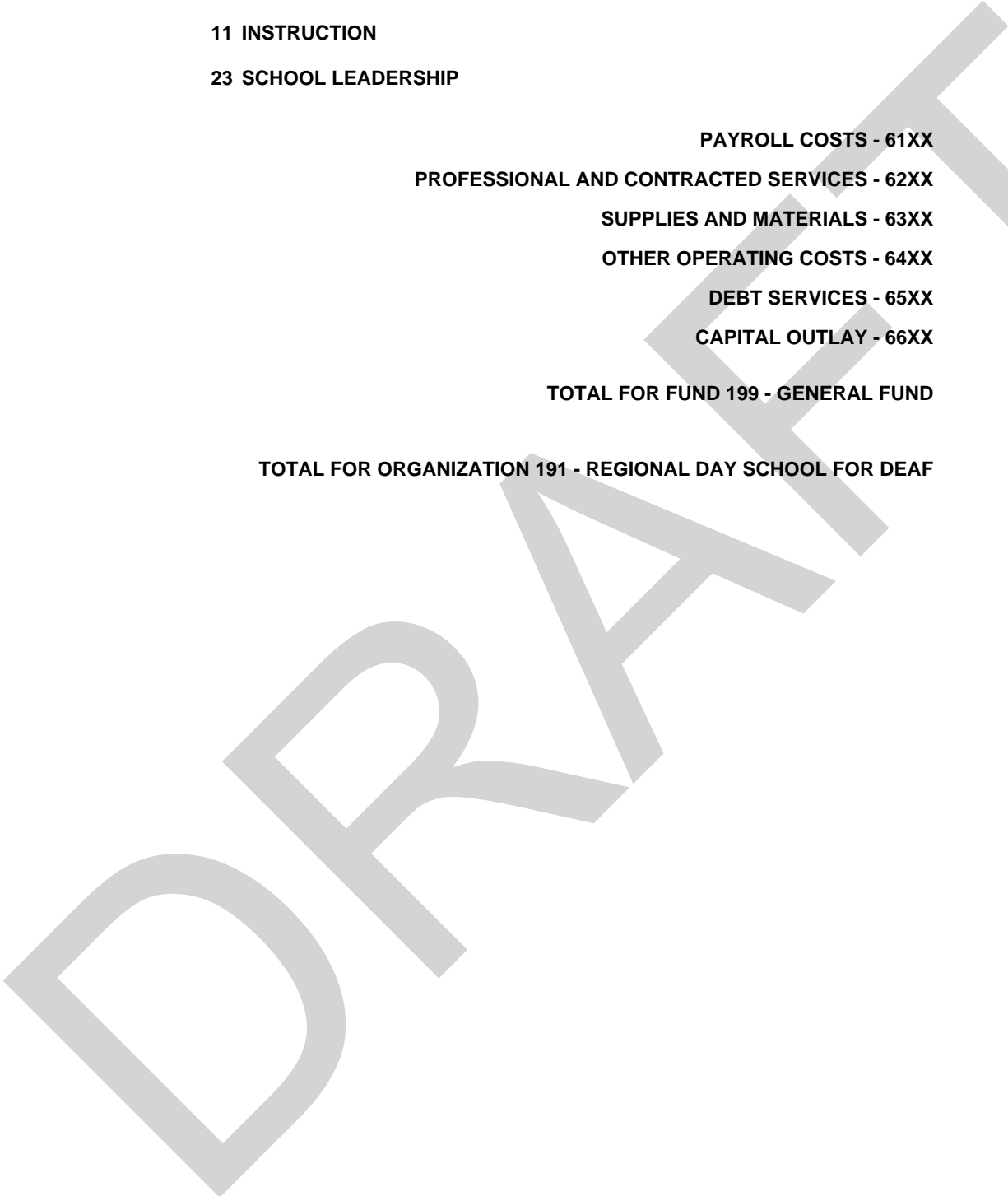
133	BUICE ELEMENTARY SCHOOL		
	199	GENERAL FUND	
		11 INSTRUCTION	3,132,189
		12 INSTRUCTIONAL RES & MEDIA SERV	4,200
		13 CURRICULUM & STAFF DEVELOPMENT	25,340
		23 SCHOOL LEADERSHIP	360,930
		31 GUID, COUNS & EVALUATION SERVS	121,130
		33 HEALTH SERVICES	78,856
		36 CO/EXTRACURRICULAR ACTIVITIES	2,744
		51 FACILITIES MAINT & OPERATIONS	151,551
		PAYROLL COSTS - 61XX	3,778,764
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,200
		SUPPLIES AND MATERIALS - 63XX	73,573
		OTHER OPERATING COSTS - 64XX	20,403
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,876,940
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	149,404
		PAYROLL COSTS - 61XX	149,404
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	149,404
		TOTAL FOR ORGANIZATION 133 - BUICE ELEMENTARY SCHOOL	4,026,344

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134	ODESSA Y LEARNING CENTER	
199	GENERAL FUND	
11	INSTRUCTION	1,300,000
33	HEALTH SERVICES	47,256
	PAYROLL COSTS - 61XX	47,256
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,300,000
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,347,256
	TOTAL FOR ORGANIZATION 134 - ODESSA Y LEARNING CENTER	1,347,256

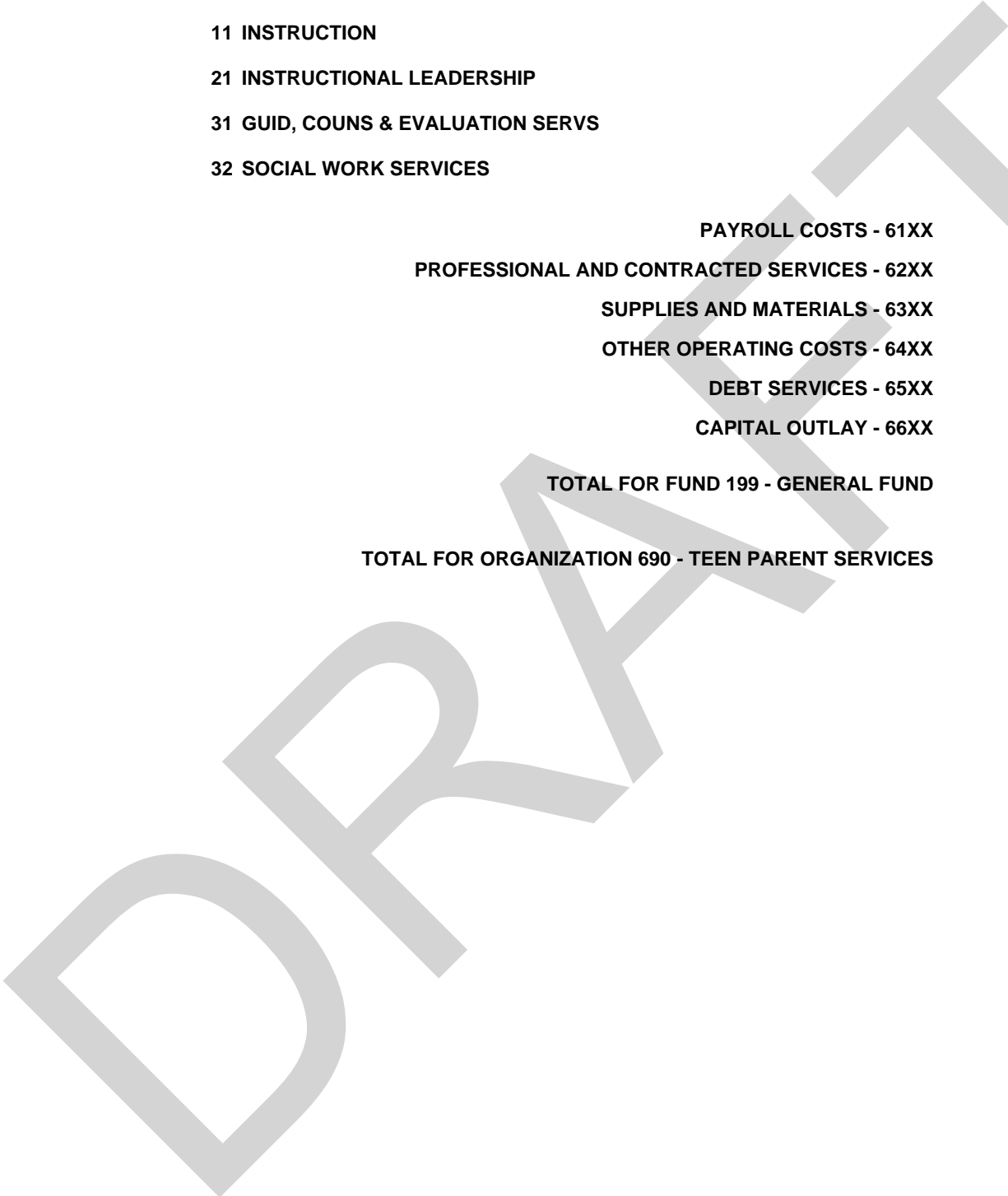
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191	REGIONAL DAY SCHOOL FOR DEAF	
199	GENERAL FUND	
11	INSTRUCTION	4,379
23	SCHOOL LEADERSHIP	5,806
	PAYROLL COSTS - 61XX	10,185
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	10,185
	TOTAL FOR ORGANIZATION 191 - REGIONAL DAY SCHOOL FOR DEAF	10,185



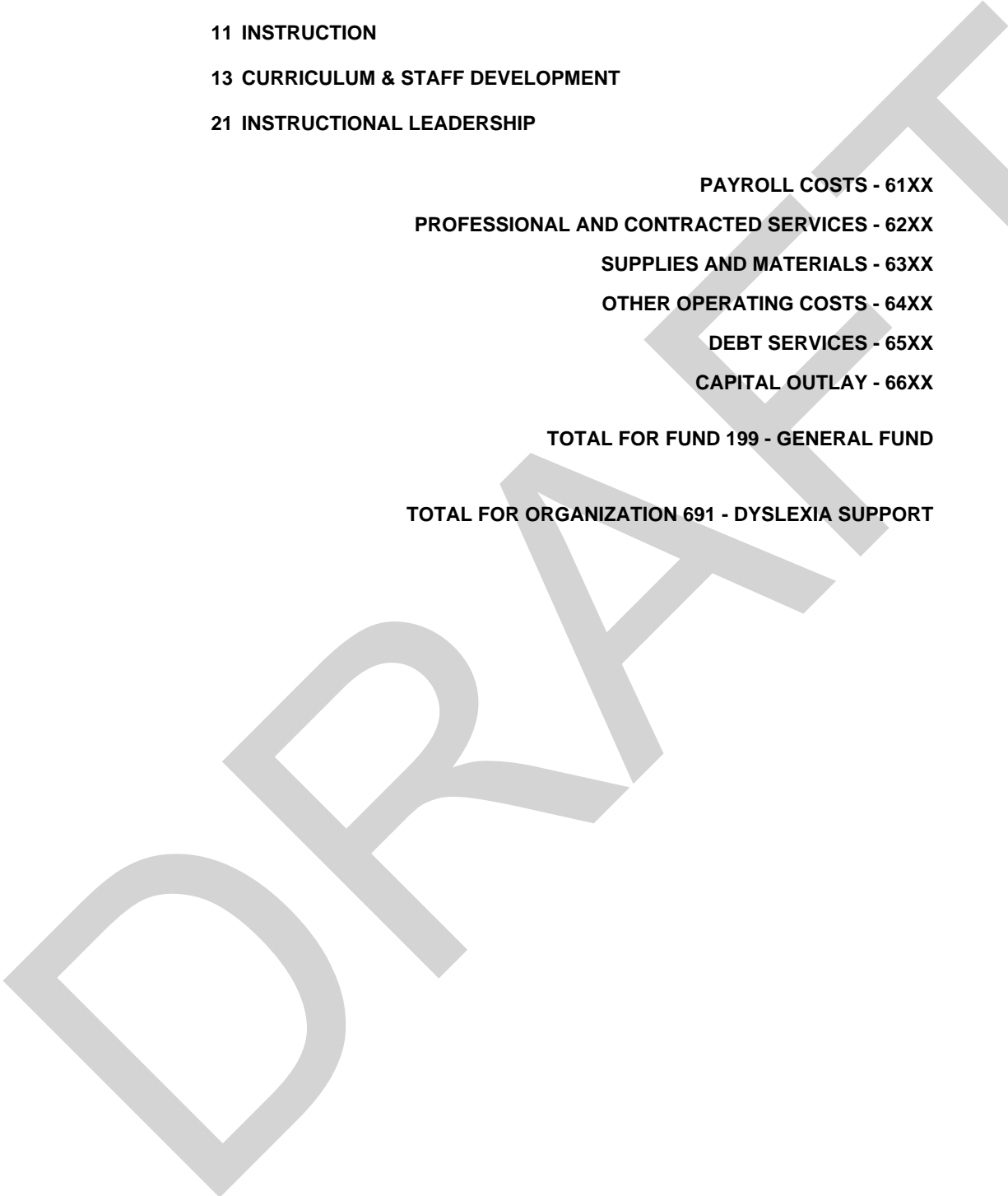
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690	TEEN PARENT SERVICES		
	199	GENERAL FUND	
	11	INSTRUCTION	59,211
	21	INSTRUCTIONAL LEADERSHIP	99,311
	31	GUID, COUNS & EVALUATION SERVS	75,061
	32	SOCIAL WORK SERVICES	80,697
		PAYROLL COSTS - 61XX	225,290
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	50,000
		SUPPLIES AND MATERIALS - 63XX	31,590
		OTHER OPERATING COSTS - 64XX	7,400
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	314,280
		TOTAL FOR ORGANIZATION 690 - TEEN PARENT SERVICES	314,280



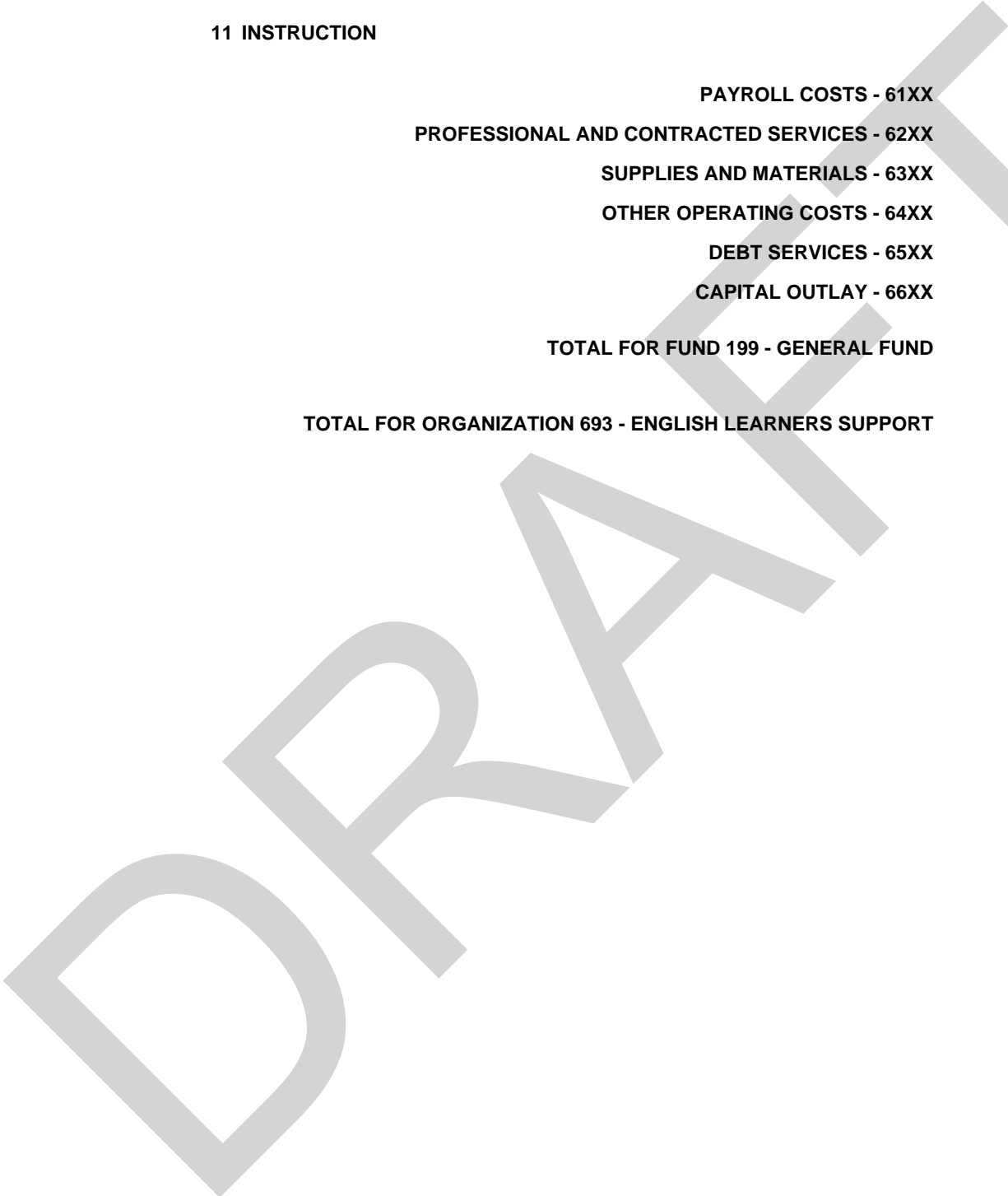
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691	DYSLEXIA SUPPORT		
	199	GENERAL FUND	
	11	INSTRUCTION	3,498,732
	13	CURRICULUM & STAFF DEVELOPMENT	1,000
	21	INSTRUCTIONAL LEADERSHIP	155,935
		PAYROLL COSTS - 61XX	3,526,667
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	77,500
		OTHER OPERATING COSTS - 64XX	51,500
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,655,667
		TOTAL FOR ORGANIZATION 691 - DYSLEXIA SUPPORT	3,655,667



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693	ENGLISH LEARNERS SUPPORT		
199	GENERAL FUND		
	11 INSTRUCTION		239,111
		PAYROLL COSTS - 61XX	239,111
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	239,111
		TOTAL FOR ORGANIZATION 693 - ENGLISH LEARNERS SUPPORT	239,111



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698	ADVANCED TECHNICAL CENTER		
199	GENERAL FUND		
	11 INSTRUCTION		2,885,643
	13 CURRICULUM & STAFF DEVELOPMENT		40,000
	23 SCHOOL LEADERSHIP		81,235
	31 GUID, COUNS & EVALUATION SERVS		19,512
	36 CO/EXTRACURRICULAR ACTIVITIES		105,000
	51 FACILITIES MAINT & OPERATIONS		244,214
		PAYROLL COSTS - 61XX	2,655,304
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	56,200
		SUPPLIES AND MATERIALS - 63XX	525,500
		OTHER OPERATING COSTS - 64XX	138,600
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,375,604
		TOTAL FOR ORGANIZATION 698 - ADVANCED TECHNICAL CENTER	3,375,604

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699	SUMMER SCHOOL		
199	GENERAL FUND		
	11 INSTRUCTION		2,379,296
	12 INSTRUCTIONAL RES & MEDIA SERV		624
	13 CURRICULUM & STAFF DEVELOPMENT		6,059
	21 INSTRUCTIONAL LEADERSHIP		100
	23 SCHOOL LEADERSHIP		73,287
	31 GUID, COUNS & EVALUATION SERVS		75,307
	33 HEALTH SERVICES		5,341
	36 CO/EXTRACURRICULAR ACTIVITIES		92,388
	51 FACILITIES MAINT & OPERATIONS		731,940
		PAYROLL COSTS - 61XX	2,521,642
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	268,200
		SUPPLIES AND MATERIALS - 63XX	326,300
		OTHER OPERATING COSTS - 64XX	248,200
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	3,364,342
		TOTAL FOR ORGANIZATION 699 - SUMMER SCHOOL	3,364,342

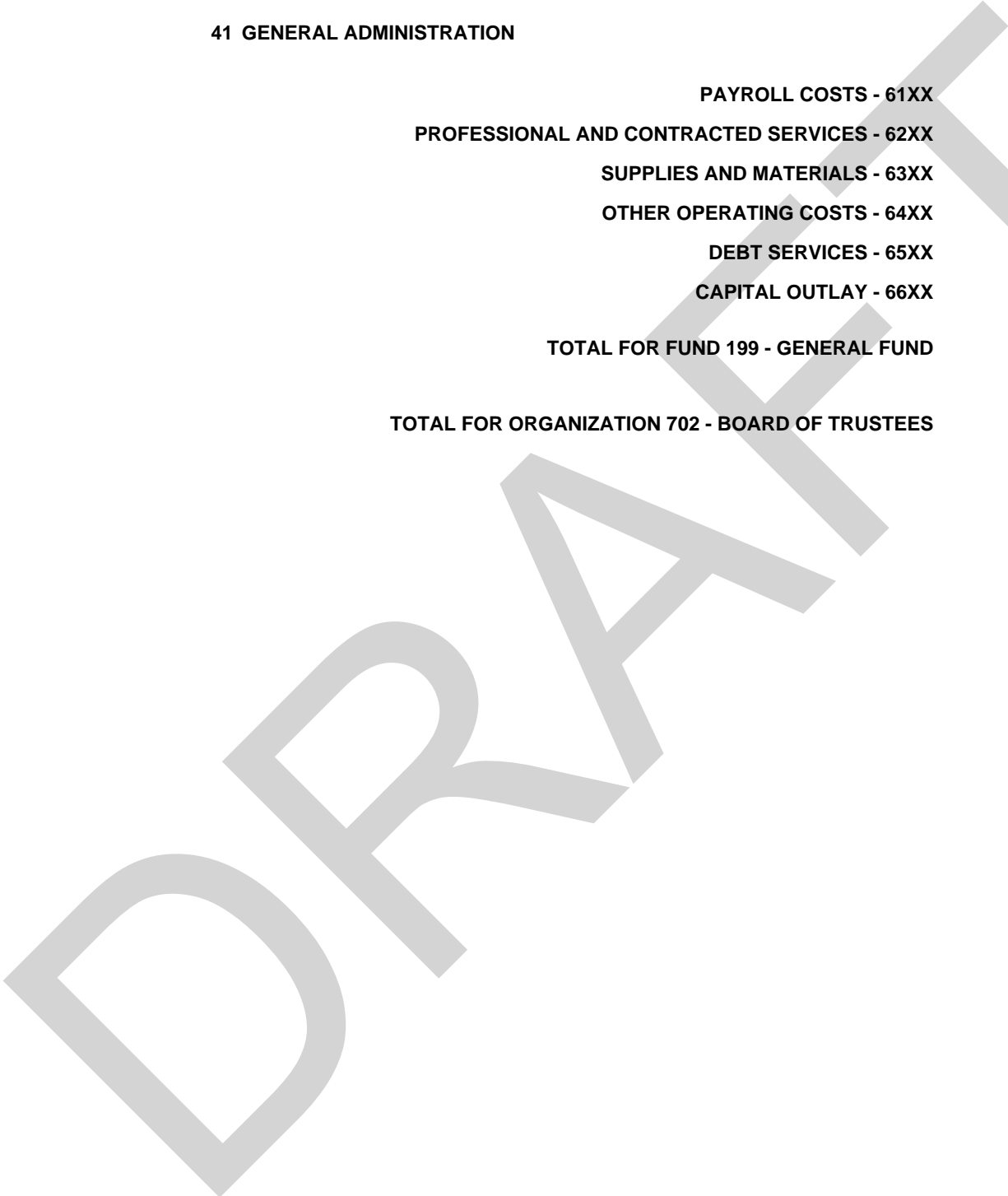
ECISD 2024-2025 BUDGET BOOK

701	SUPERINTENDENT OFFICE		
	199	GENERAL FUND	
	41	GENERAL ADMINISTRATION	999,349
		PAYROLL COSTS - 61XX	919,549
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	15,800
		SUPPLIES AND MATERIALS - 63XX	7,250
		OTHER OPERATING COSTS - 64XX	56,750
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	999,349
		TOTAL FOR ORGANIZATION 701 - SUPERINTENDENT OFFICE	999,349

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702	BOARD OF TRUSTEES		
199	GENERAL FUND		
	41 GENERAL ADMINISTRATION		490,500
		PAYROLL COSTS - 61XX	0
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	328,600
		SUPPLIES AND MATERIALS - 63XX	2,900
		OTHER OPERATING COSTS - 64XX	159,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	490,500
		TOTAL FOR ORGANIZATION 702 - BOARD OF TRUSTEES	490,500



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703	TAX SERVICES	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	467,290
99	INTERGOVERNMENTAL CHARGES	2,260,855
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,728,145
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,728,145
	TOTAL FOR ORGANIZATION 703 - TAX SERVICES	2,728,145

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704	INTERNAL AUDIT		
	199	GENERAL FUND	
	41	GENERAL ADMINISTRATION	14,382
		PAYROLL COSTS - 61XX	6,007
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	3,500
		SUPPLIES AND MATERIALS - 63XX	200
		OTHER OPERATING COSTS - 64XX	4,675
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	14,382
		TOTAL FOR ORGANIZATION 704 - INTERNAL AUDIT	14,382

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705	ECISD DEVELOPMENT OFFICE	
199	GENERAL FUND	
	61 COMMUNITY SERVICES	550,548
	PAYROLL COSTS - 61XX	449,448
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	25,200
	SUPPLIES AND MATERIALS - 63XX	38,500
	OTHER OPERATING COSTS - 64XX	37,400
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	550,548
	TOTAL FOR ORGANIZATION 705 - ECISD DEVELOPMENT OFFICE	550,548

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810	ACCELERATION ACADEMIES		
199	GENERAL FUND		
	11 INSTRUCTION		1,500,000
		PAYROLL COSTS - 61XX	0
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,500,000
		SUPPLIES AND MATERIALS - 63XX	0
		OTHER OPERATING COSTS - 64XX	0
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	1,500,000
		TOTAL FOR ORGANIZATION 810 - ACCELERATION ACADEMIES	1,500,000

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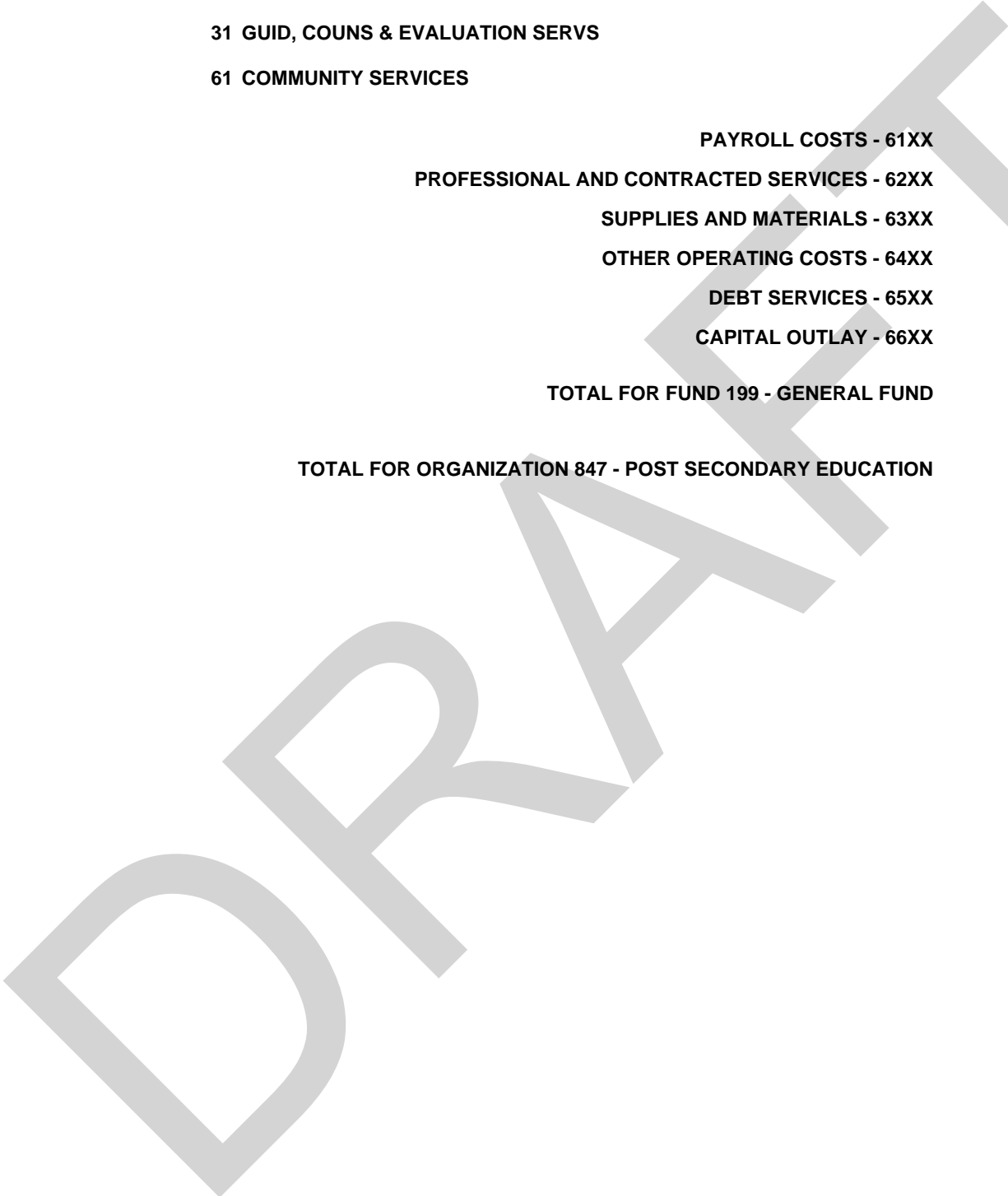
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811	DAYCARE		
199	GENERAL FUND		
	61 COMMUNITY SERVICES		783,319
		PAYROLL COSTS - 61XX	753,319
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	23,000
		OTHER OPERATING COSTS - 64XX	7,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	783,319
		TOTAL FOR ORGANIZATION 811 - DAYCARE	783,319

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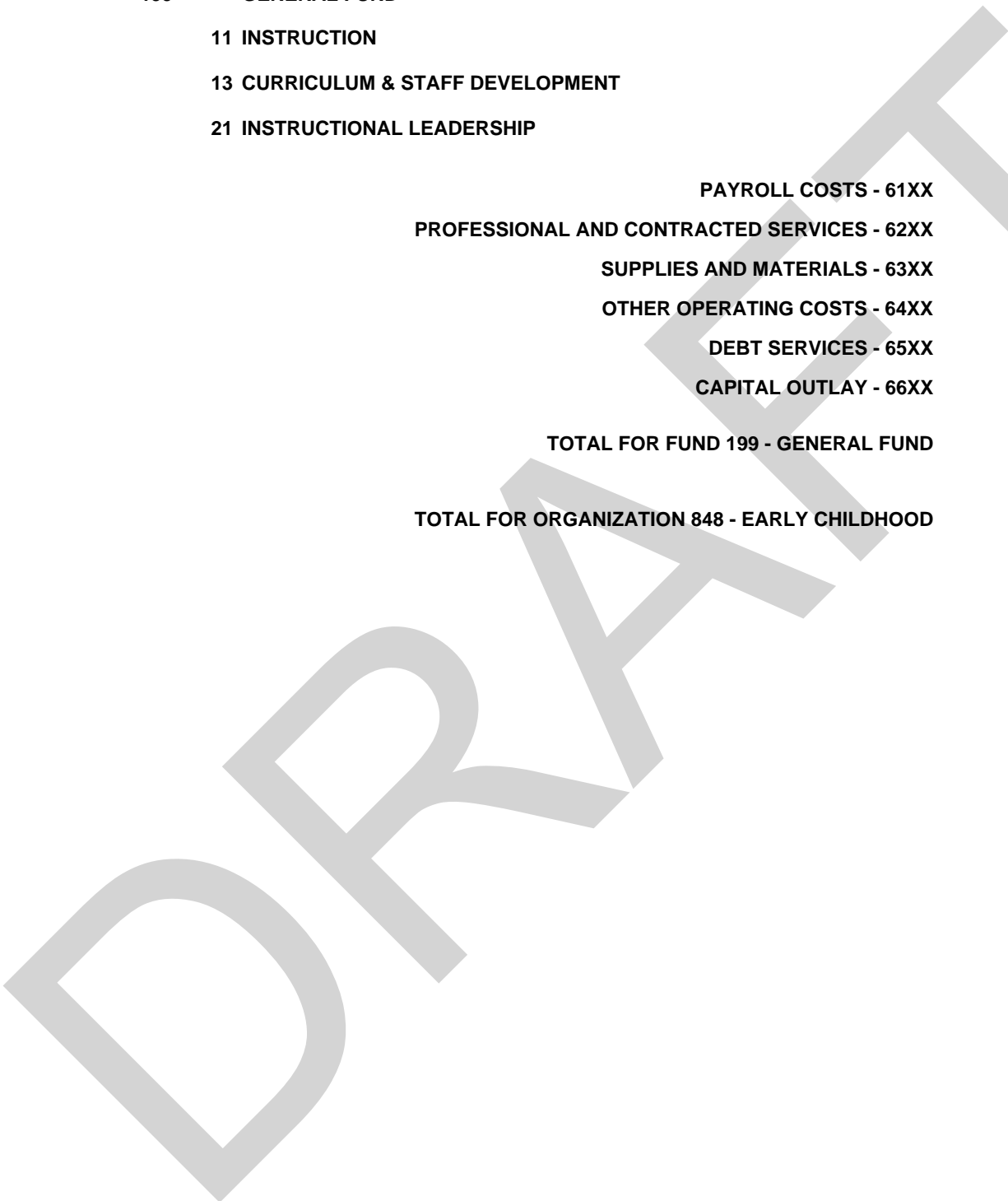
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847	POST SECONDARY EDUCATION		
199	GENERAL FUND		
	31	GUID, COUNS & EVALUATION SERVS	5,500
	61	COMMUNITY SERVICES	2,000
		PAYROLL COSTS - 61XX	0
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	2,000
		OTHER OPERATING COSTS - 64XX	5,500
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	7,500
		TOTAL FOR ORGANIZATION 847 - POST SECONDARY EDUCATION	7,500



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848	EARLY CHILDHOOD		
199	GENERAL FUND		
	11 INSTRUCTION		590,175
	13 CURRICULUM & STAFF DEVELOPMENT		107,895
	21 INSTRUCTIONAL LEADERSHIP		26,715
		PAYROLL COSTS - 61XX	90,195
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,200
		SUPPLIES AND MATERIALS - 63XX	609,825
		OTHER OPERATING COSTS - 64XX	19,565
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	724,785
		TOTAL FOR ORGANIZATION 848 - EARLY CHILDHOOD	724,785

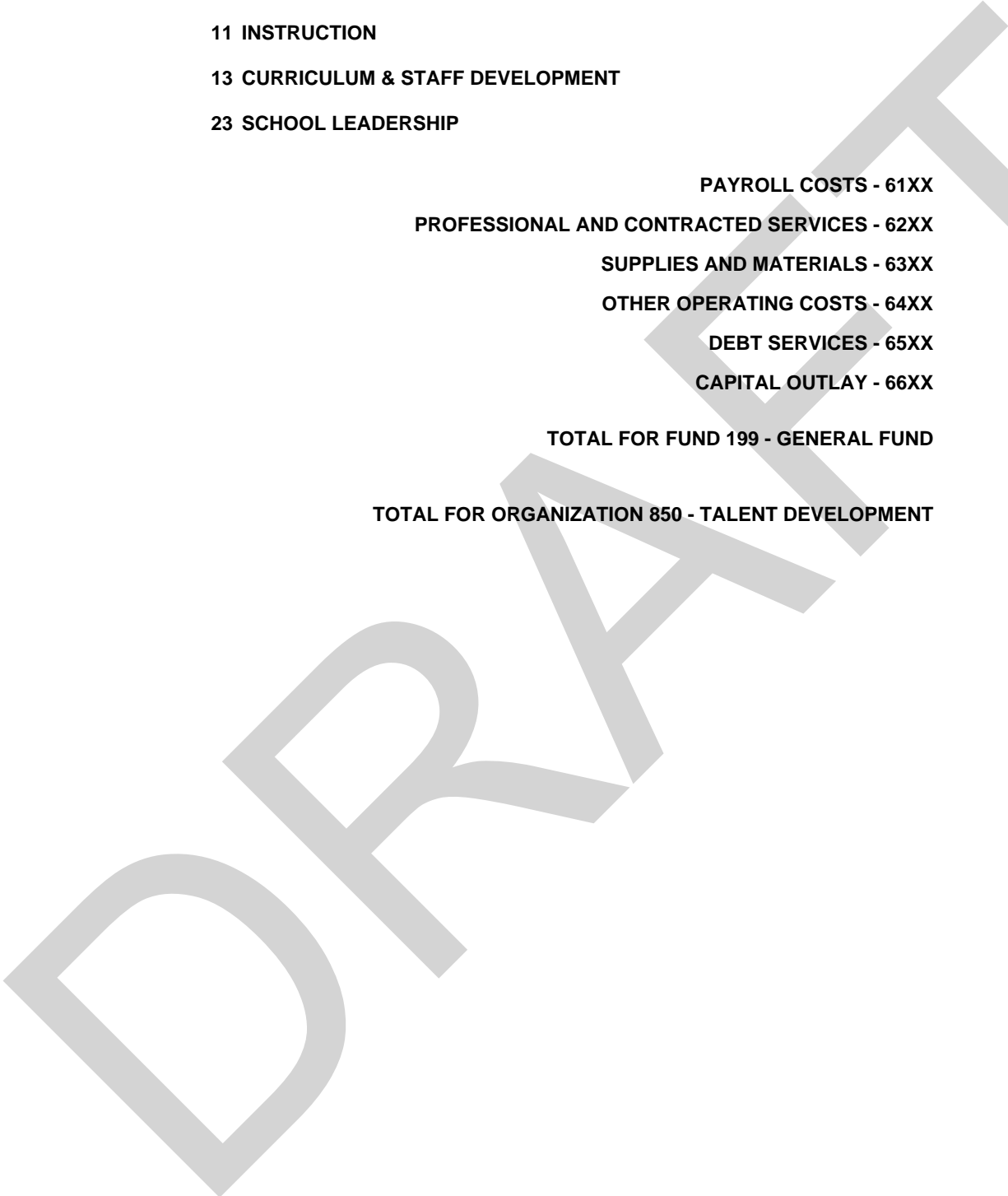


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849	LITERACY		
	199	GENERAL FUND	
		11 INSTRUCTION	12,750
		13 CURRICULUM & STAFF DEVELOPMENT	213,900
		21 INSTRUCTIONAL LEADERSHIP	1,395
		36 CO/EXTRACURRICULAR ACTIVITIES	9,000
		61 COMMUNITY SERVICES	1,500
		PAYROLL COSTS - 61XX	0
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	209,600
		SUPPLIES AND MATERIALS - 63XX	13,500
		OTHER OPERATING COSTS - 64XX	15,445
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	238,545
		TOTAL FOR ORGANIZATION 849 - LITERACY	238,545

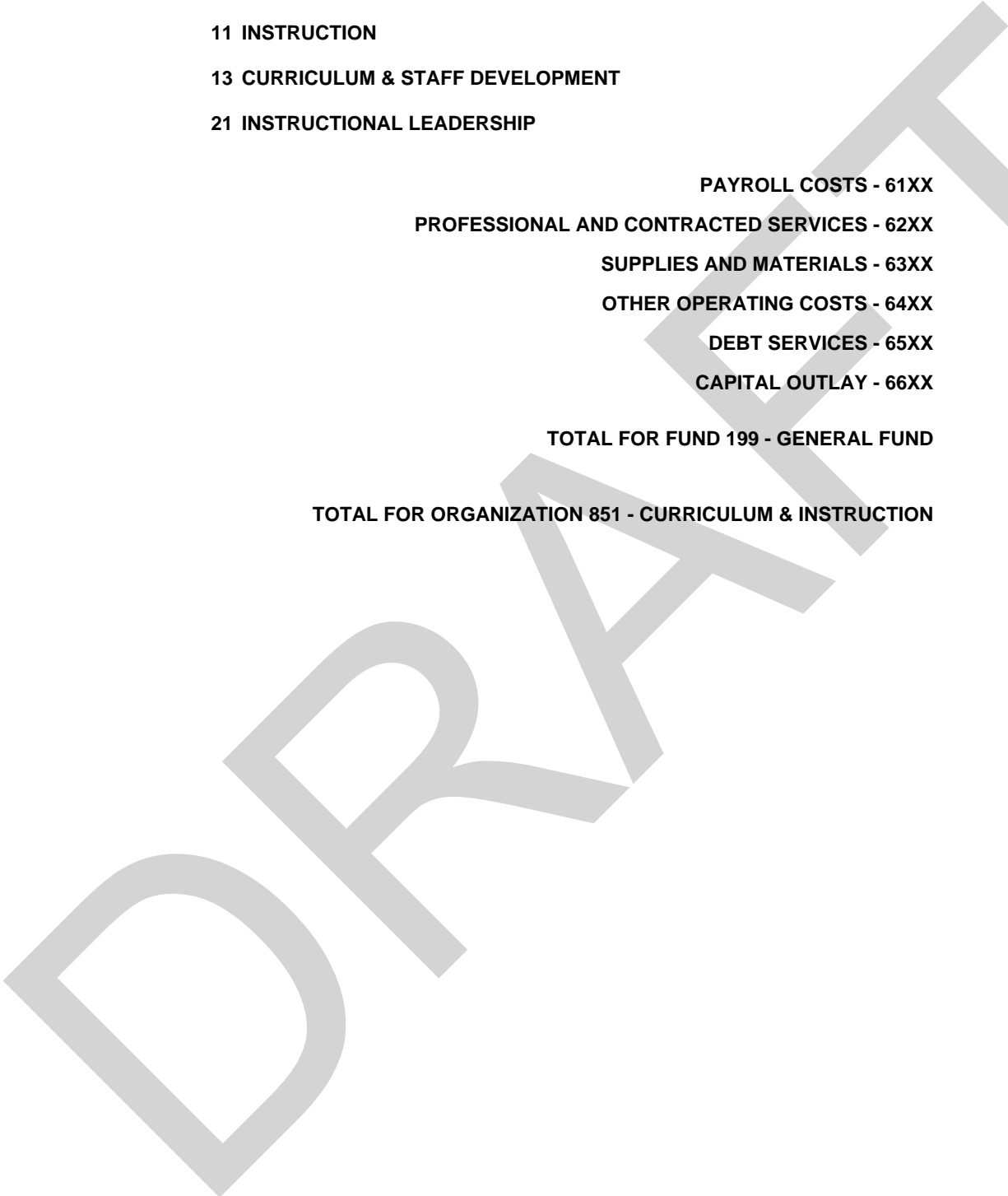
ECISD 2024-2025 BUDGET BOOK

850	TALENT DEVELOPMENT		
	199	GENERAL FUND	
	11	INSTRUCTION	488
	13	CURRICULUM & STAFF DEVELOPMENT	1,394,922
	23	SCHOOL LEADERSHIP	4,100
		PAYROLL COSTS - 61XX	803,910
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	246,480
		SUPPLIES AND MATERIALS - 63XX	270,800
		OTHER OPERATING COSTS - 64XX	78,320
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	1,399,510
		TOTAL FOR ORGANIZATION 850 - TALENT DEVELOPMENT	1,399,510



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851	CURRICULUM & INSTRUCTION	
199	GENERAL FUND	
11	INSTRUCTION	2,506,522
13	CURRICULUM & STAFF DEVELOPMENT	1,680,084
21	INSTRUCTIONAL LEADERSHIP	535,641
	PAYROLL COSTS - 61XX	1,784,425
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,466,175
	SUPPLIES AND MATERIALS - 63XX	1,383,047
	OTHER OPERATING COSTS - 64XX	88,600
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	4,722,247
	TOTAL FOR ORGANIZATION 851 - CURRICULUM & INSTRUCTION	4,722,247



ECISD 2024-2025 BUDGET BOOK

852	ACCNTABILITY, ASMT, & SCHL IMP	
199	GENERAL FUND	
	31 GUID, COUNS & EVALUATION SERVS	1,466,433
	PAYROLL COSTS - 61XX	628,333
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	187,117
	SUPPLIES AND MATERIALS - 63XX	646,463
	OTHER OPERATING COSTS - 64XX	4,520
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	1,466,433
	TOTAL FOR ORGANIZATION 852 - ACCNTABILITY, ASMT, & SCHL IMP	1,466,433

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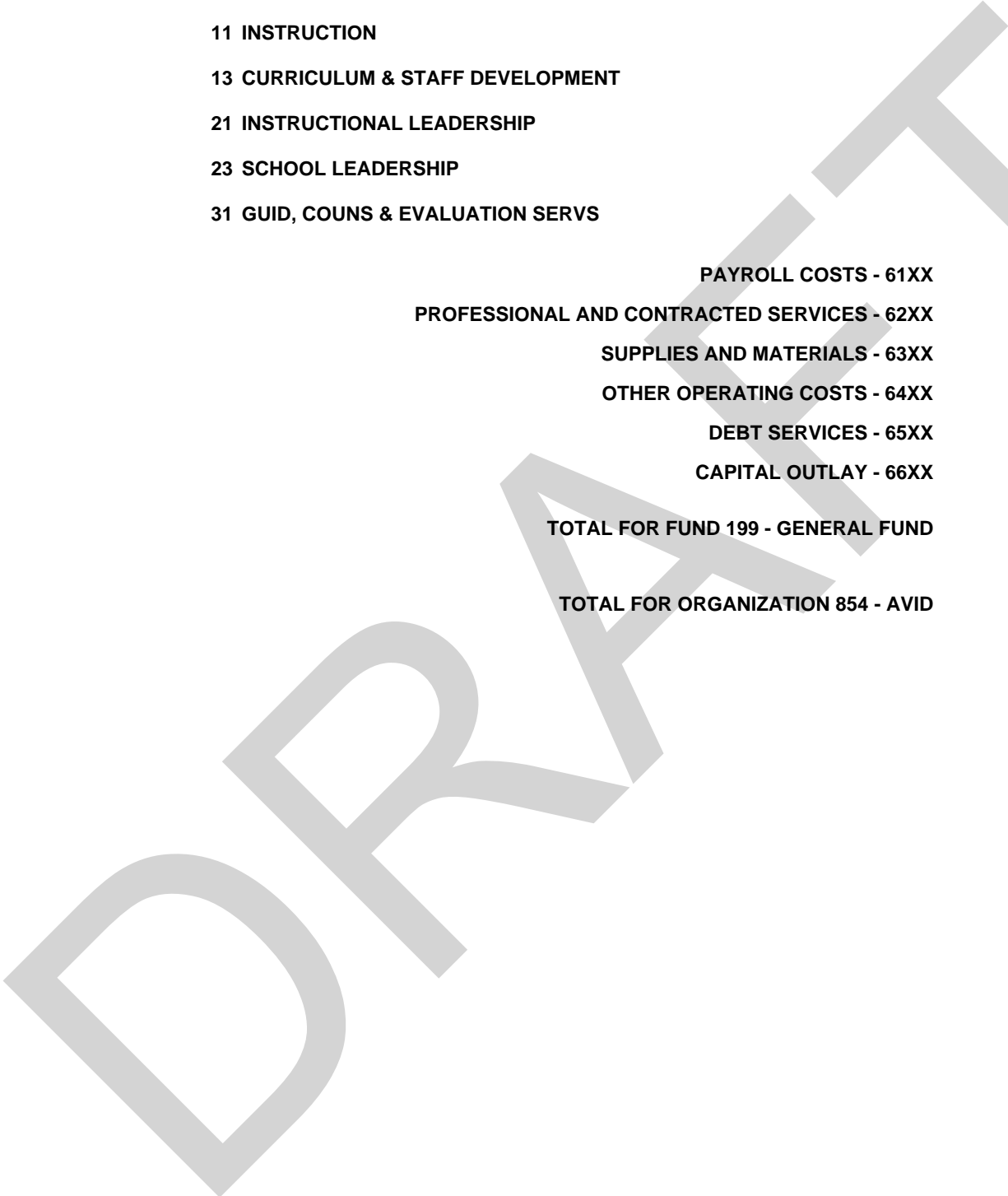
ECISD 2024-2025 BUDGET BOOK

853	ECISD POLICY		
199	GENERAL FUND		
	41 GENERAL ADMINISTRATION		67,645
		PAYROLL COSTS - 61XX	54,145
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,800
		SUPPLIES AND MATERIALS - 63XX	2,300
		OTHER OPERATING COSTS - 64XX	4,400
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	67,645
		TOTAL FOR ORGANIZATION 853 - ECISD POLICY	67,645

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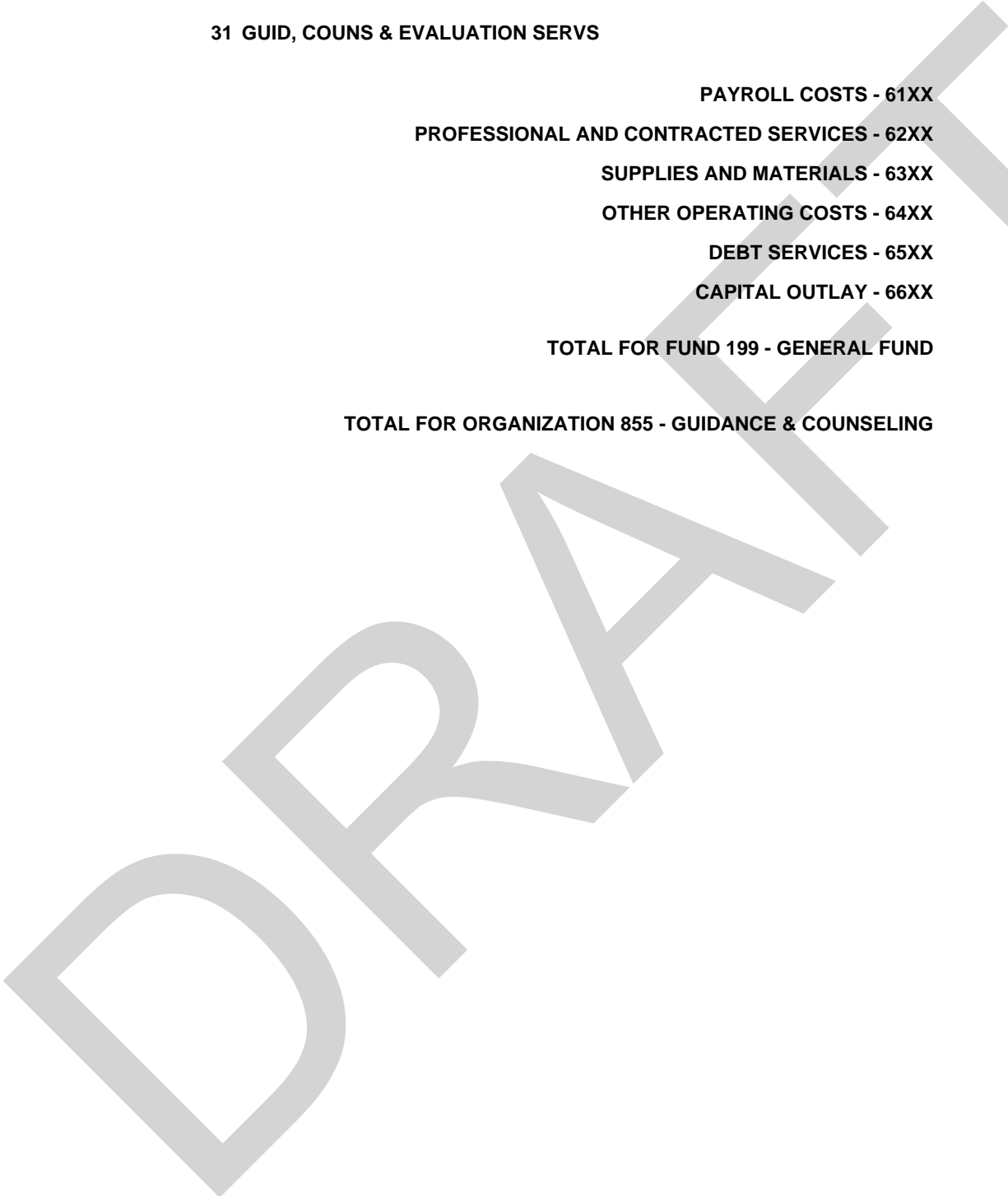
ECISD 2024-2025 BUDGET BOOK

854	AVID		
	199	GENERAL FUND	
		11 INSTRUCTION	166,055
		13 CURRICULUM & STAFF DEVELOPMENT	145,744
		21 INSTRUCTIONAL LEADERSHIP	14,000
		23 SCHOOL LEADERSHIP	15,000
		31 GUID, COUNS & EVALUATION SERVS	171,457
		PAYROLL COSTS - 61XX	275,021
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,000
		SUPPLIES AND MATERIALS - 63XX	165,235
		OTHER OPERATING COSTS - 64XX	68,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	512,256
		TOTAL FOR ORGANIZATION 854 - AVID	512,256



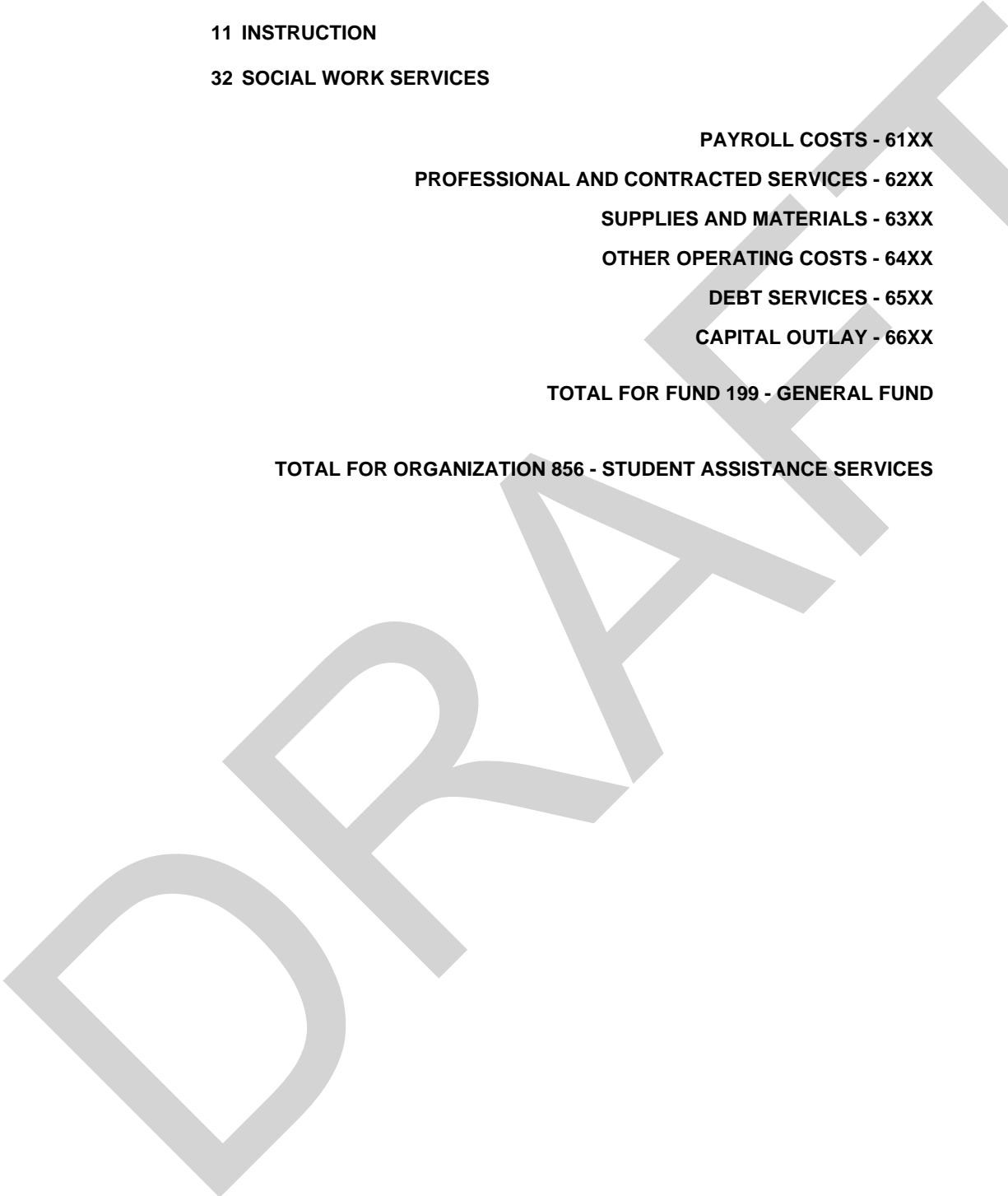
ECISD 2024-2025 BUDGET BOOK

855	GUIDANCE & COUNSELING		
199	GENERAL FUND		
	31 GUID, COUNS & EVALUATION SERVS		1,060,824
		PAYROLL COSTS - 61XX	477,051
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	209,773
		SUPPLIES AND MATERIALS - 63XX	334,000
		OTHER OPERATING COSTS - 64XX	40,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	1,060,824
		TOTAL FOR ORGANIZATION 855 - GUIDANCE & COUNSELING	1,060,824



ECISD 2024-2025 BUDGET BOOK

856	STUDENT ASSISTANCE SERVICES	
199	GENERAL FUND	
11	INSTRUCTION	107,458
32	SOCIAL WORK SERVICES	519,036
	PAYROLL COSTS - 61XX	525,944
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	83,070
	SUPPLIES AND MATERIALS - 63XX	10,600
	OTHER OPERATING COSTS - 64XX	6,880
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	626,494
	TOTAL FOR ORGANIZATION 856 - STUDENT ASSISTANCE SERVICES	626,494



ECISD 2024-2025 BUDGET BOOK

858	CHOICE PROGRAMS		
199	GENERAL FUND		
	21 INSTRUCTIONAL LEADERSHIP		119,288
		PAYROLL COSTS - 61XX	0
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	85,188
		SUPPLIES AND MATERIALS - 63XX	28,600
		OTHER OPERATING COSTS - 64XX	5,500
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	119,288
		TOTAL FOR ORGANIZATION 858 - CHOICE PROGRAMS	119,288

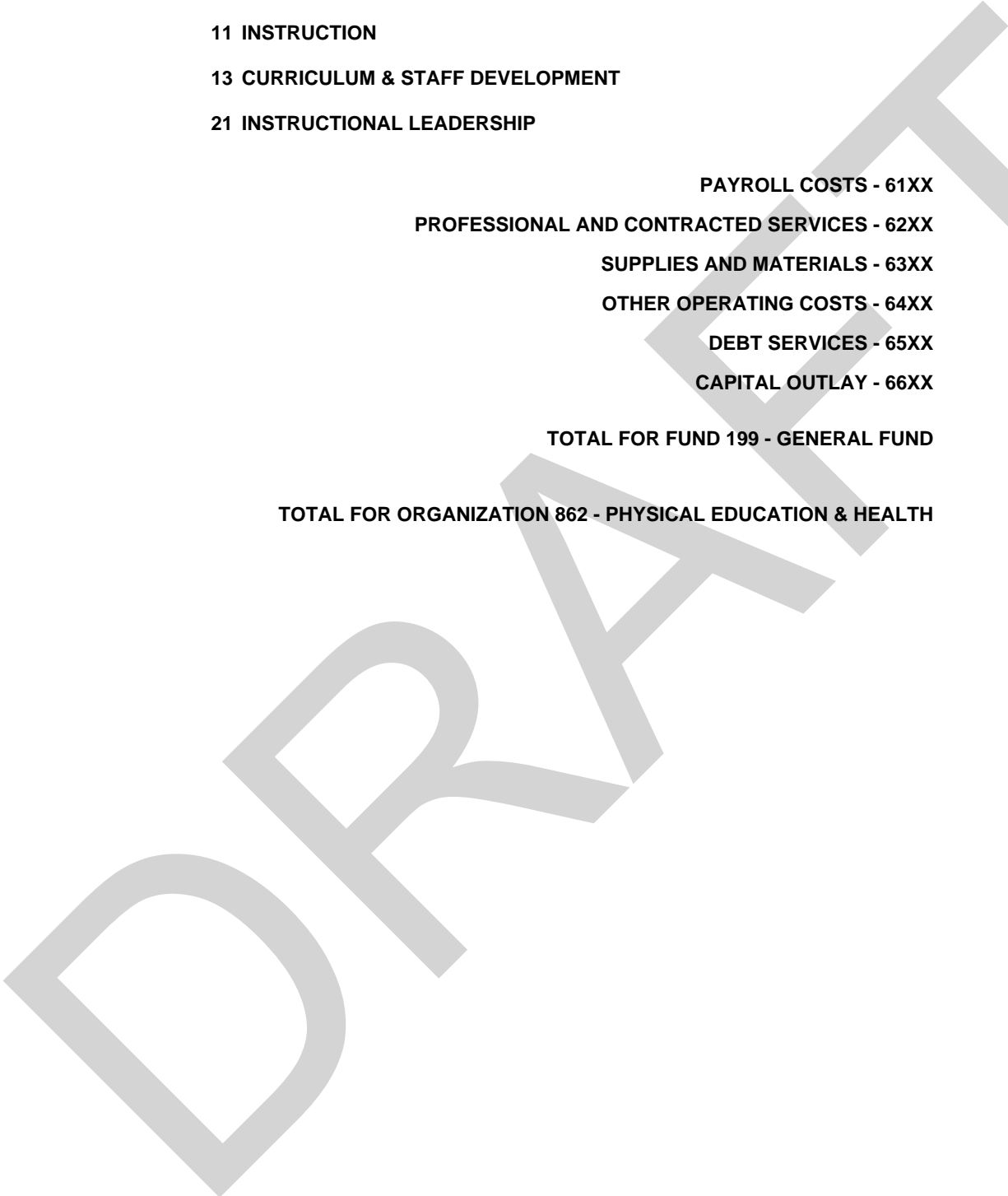
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ECISD 2024-2025 BUDGET BOOK

861	FINE ARTS DEPARTMENT		
	199	GENERAL FUND	
	11	INSTRUCTION	171,466
	13	CURRICULUM & STAFF DEVELOPMENT	37,000
	21	INSTRUCTIONAL LEADERSHIP	201,531
	36	CO/EXTRACURRICULAR ACTIVITIES	323,457
		PAYROLL COSTS - 61XX	416,789
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	16,000
		SUPPLIES AND MATERIALS - 63XX	52,300
		OTHER OPERATING COSTS - 64XX	248,365
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	733,454
		TOTAL FOR ORGANIZATION 861 - FINE ARTS DEPARTMENT	733,454

ECISD 2024-2025 BUDGET BOOK

862	PHYSICAL EDUCATION & HEALTH	
199	GENERAL FUND	
11	INSTRUCTION	15,000
13	CURRICULUM & STAFF DEVELOPMENT	20,000
21	INSTRUCTIONAL LEADERSHIP	63,436
	PAYROLL COSTS - 61XX	52,936
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	5,000
	SUPPLIES AND MATERIALS - 63XX	20,000
	OTHER OPERATING COSTS - 64XX	20,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	98,436
	TOTAL FOR ORGANIZATION 862 - PHYSICAL EDUCATION & HEALTH	98,436



ECISD 2024-2025 BUDGET BOOK

864	INFORMATION TECHNOLOGY		
	199	GENERAL FUND	
		11 INSTRUCTION	5,772,008
		12 INSTRUCTIONAL RES & MEDIA SERV	41,800
		13 CURRICULUM & STAFF DEVELOPMENT	769,198
		51 FACILITIES MAINT & OPERATIONS	1,067,276
		53 DATA PROCESSING SERVICES	6,688,548
		PAYROLL COSTS - 61XX	3,993,408
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,076,896
		SUPPLIES AND MATERIALS - 63XX	6,183,706
		OTHER OPERATING COSTS - 64XX	84,820
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	14,338,830
		TOTAL FOR ORGANIZATION 864 - INFORMATION TECHNOLOGY	14,338,830

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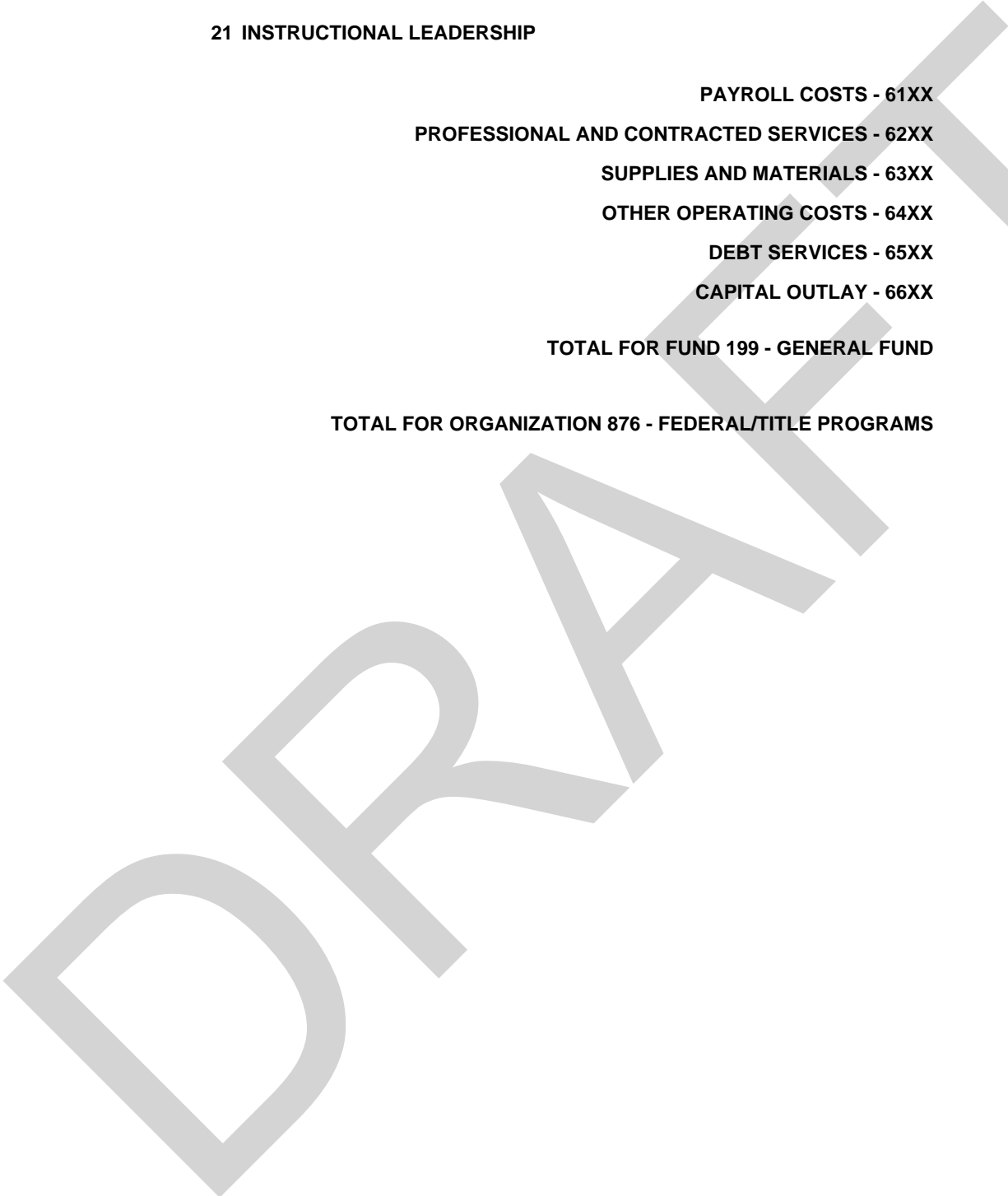
871	SPECIAL EDUCATION		
	199 GENERAL FUND		
	11 INSTRUCTION		6,003,656
	13 CURRICULUM & STAFF DEVELOPMENT		96,577
	21 INSTRUCTIONAL LEADERSHIP		1,253,421
	31 GUID, COUNS & EVALUATION SERVS		4,833,850
	36 CO/EXTRACURRICULAR ACTIVITIES		15,626
	61 COMMUNITY SERVICES		10,000
		PAYROLL COSTS - 61XX	10,750,130
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	1,196,200
		SUPPLIES AND MATERIALS - 63XX	143,800
		OTHER OPERATING COSTS - 64XX	123,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	12,213,130
		TOTAL FOR ORGANIZATION 871 - SPECIAL EDUCATION	12,213,130

ECISD 2024-2025 BUDGET BOOK

875		BILINGUAL EDUCATION	
	199	GENERAL FUND	
		11 INSTRUCTION	290,231
		13 CURRICULUM & STAFF DEVELOPMENT	694,979
		21 INSTRUCTIONAL LEADERSHIP	429,464
		31 GUID, COUNS & EVALUATION SERVS	61,581
		PAYROLL COSTS - 61XX	1,074,755
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	263,000
		SUPPLIES AND MATERIALS - 63XX	90,500
		OTHER OPERATING COSTS - 64XX	48,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	1,476,255
		TOTAL FOR ORGANIZATION 875 - BILINGUAL EDUCATION	1,476,255

ECISD 2024-2025 BUDGET BOOK

876	FEDERAL/TITLE PROGRAMS		
199	GENERAL FUND		
	21 INSTRUCTIONAL LEADERSHIP		181,621
		PAYROLL COSTS - 61XX	169,821
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	7,300
		OTHER OPERATING COSTS - 64XX	4,500
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	181,621
		TOTAL FOR ORGANIZATION 876 - FEDERAL/TITLE PROGRAMS	181,621

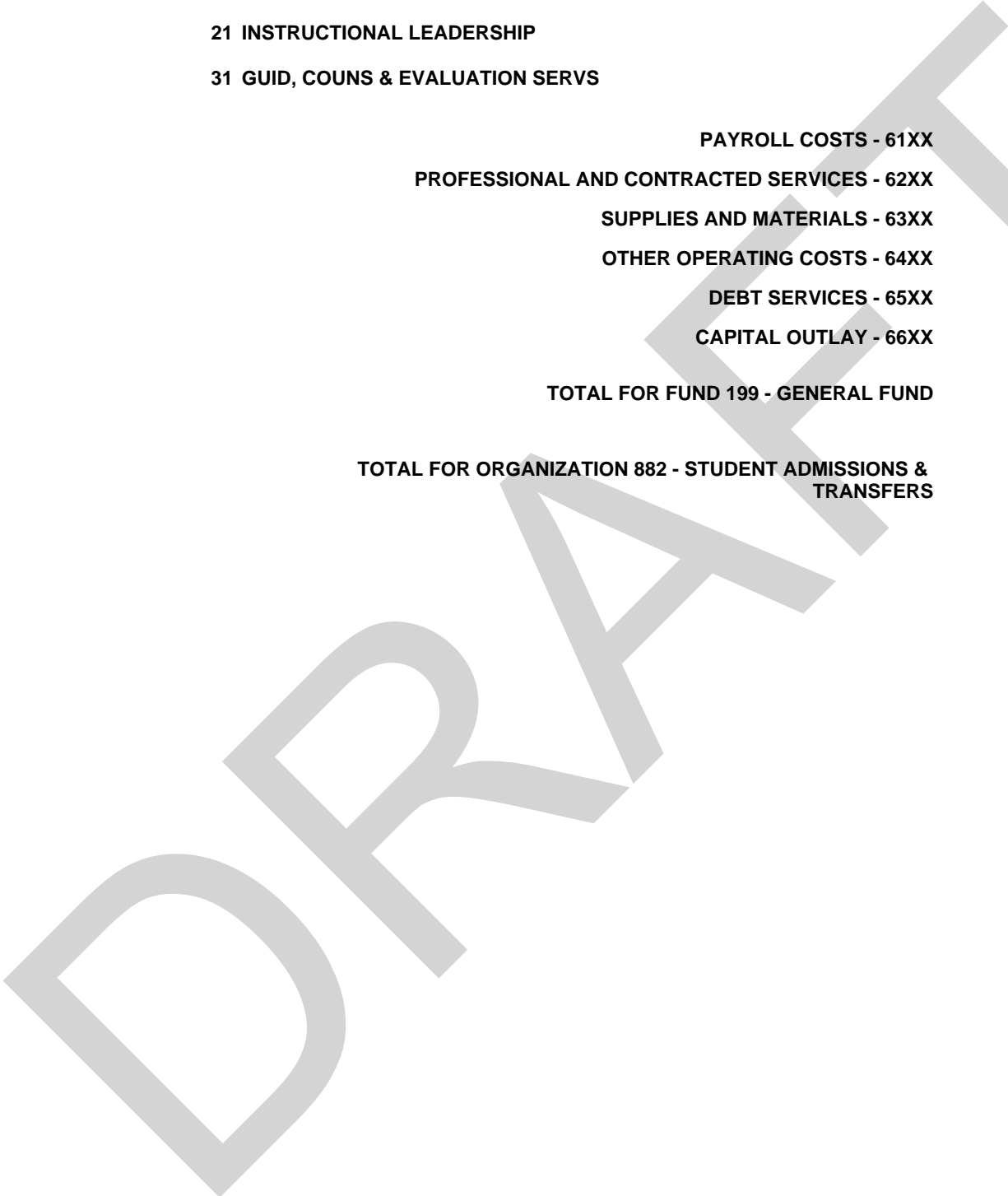


ECISD 2024-2025 BUDGET BOOK

881	ADVANCED ACADEMIC SERVICES	
199	GENERAL FUND	
	11 INSTRUCTION	272,544
	13 CURRICULUM & STAFF DEVELOPMENT	923,971
	21 INSTRUCTIONAL LEADERSHIP	270,912
	23 SCHOOL LEADERSHIP	17,000
	31 GUID, COUNS & EVALUATION SERVS	532,290
	36 CO/EXTRACURRICULAR ACTIVITIES	49,748
	PAYROLL COSTS - 61XX	1,035,070
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	180,836
	SUPPLIES AND MATERIALS - 63XX	714,134
	OTHER OPERATING COSTS - 64XX	136,425
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	2,066,465
	TOTAL FOR ORGANIZATION 881 - ADVANCED ACADEMIC SERVICES	2,066,465

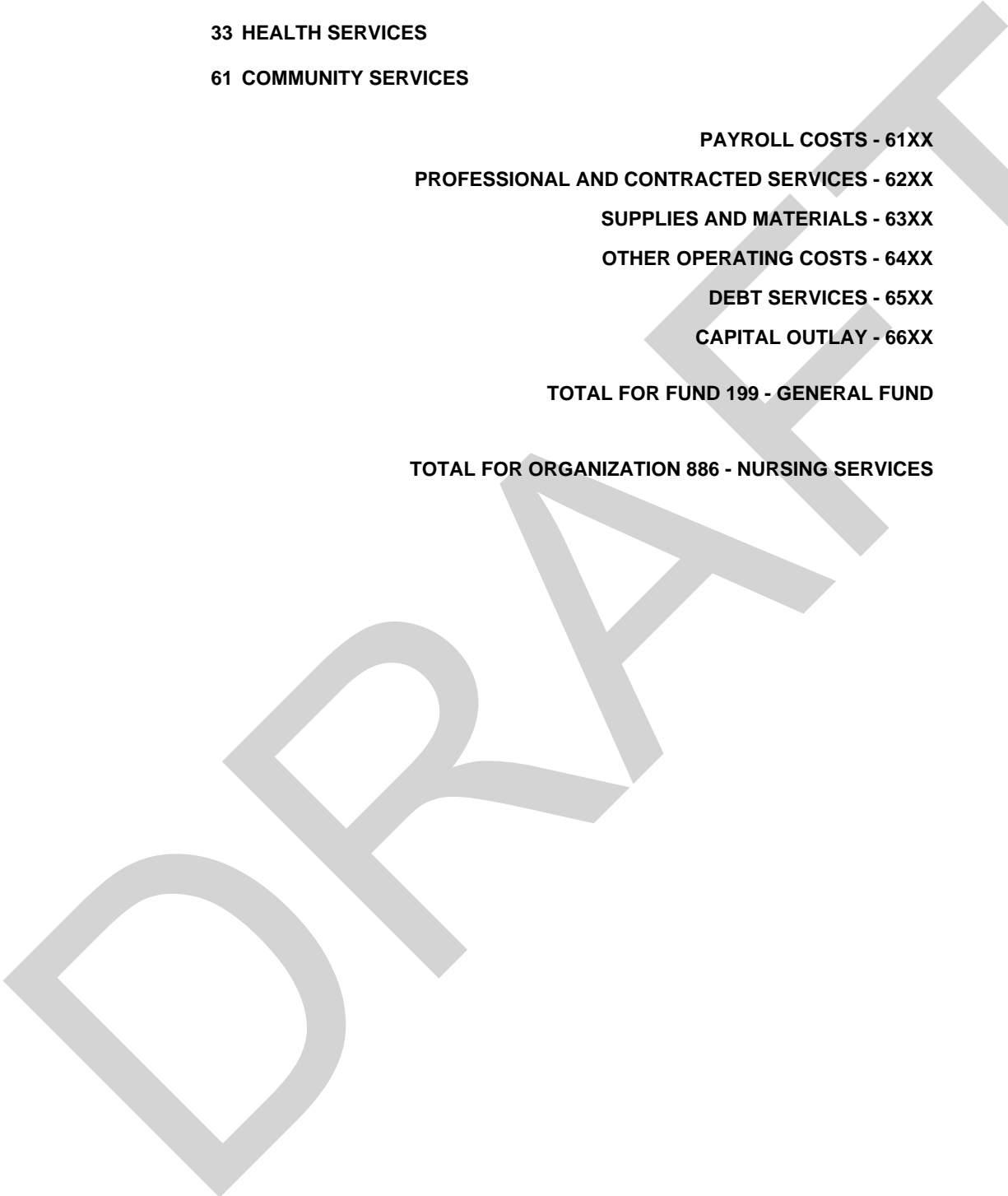
ECISD 2024-2025 BUDGET BOOK

882	STUDENT ADMISSIONS & TRANSFERS	
199	GENERAL FUND	
21	INSTRUCTIONAL LEADERSHIP	34,807
31	GUID, COUNS & EVALUATION SERVS	63,197
	PAYROLL COSTS - 61XX	91,504
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	4,500
	OTHER OPERATING COSTS - 64XX	2,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	98,004
	TOTAL FOR ORGANIZATION 882 - STUDENT ADMISSIONS & TRANSFERS	98,004



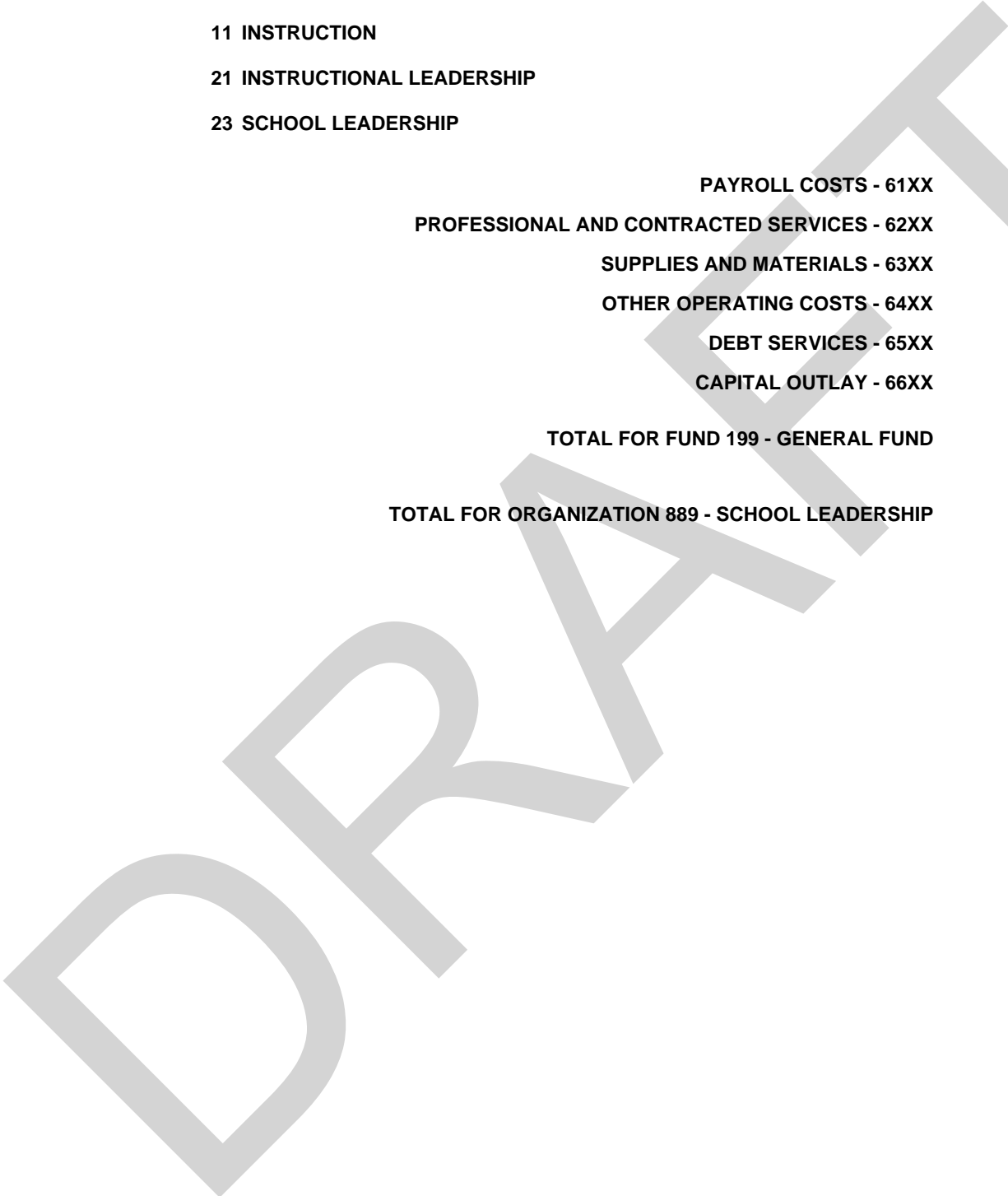
ECISD 2024-2025 BUDGET BOOK

886	NURSING SERVICES		
199	GENERAL FUND		
	33 HEALTH SERVICES		375,271
	61 COMMUNITY SERVICES		750
		PAYROLL COSTS - 61XX	295,706
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	16,900
		SUPPLIES AND MATERIALS - 63XX	49,240
		OTHER OPERATING COSTS - 64XX	14,175
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	376,021
		TOTAL FOR ORGANIZATION 886 - NURSING SERVICES	376,021



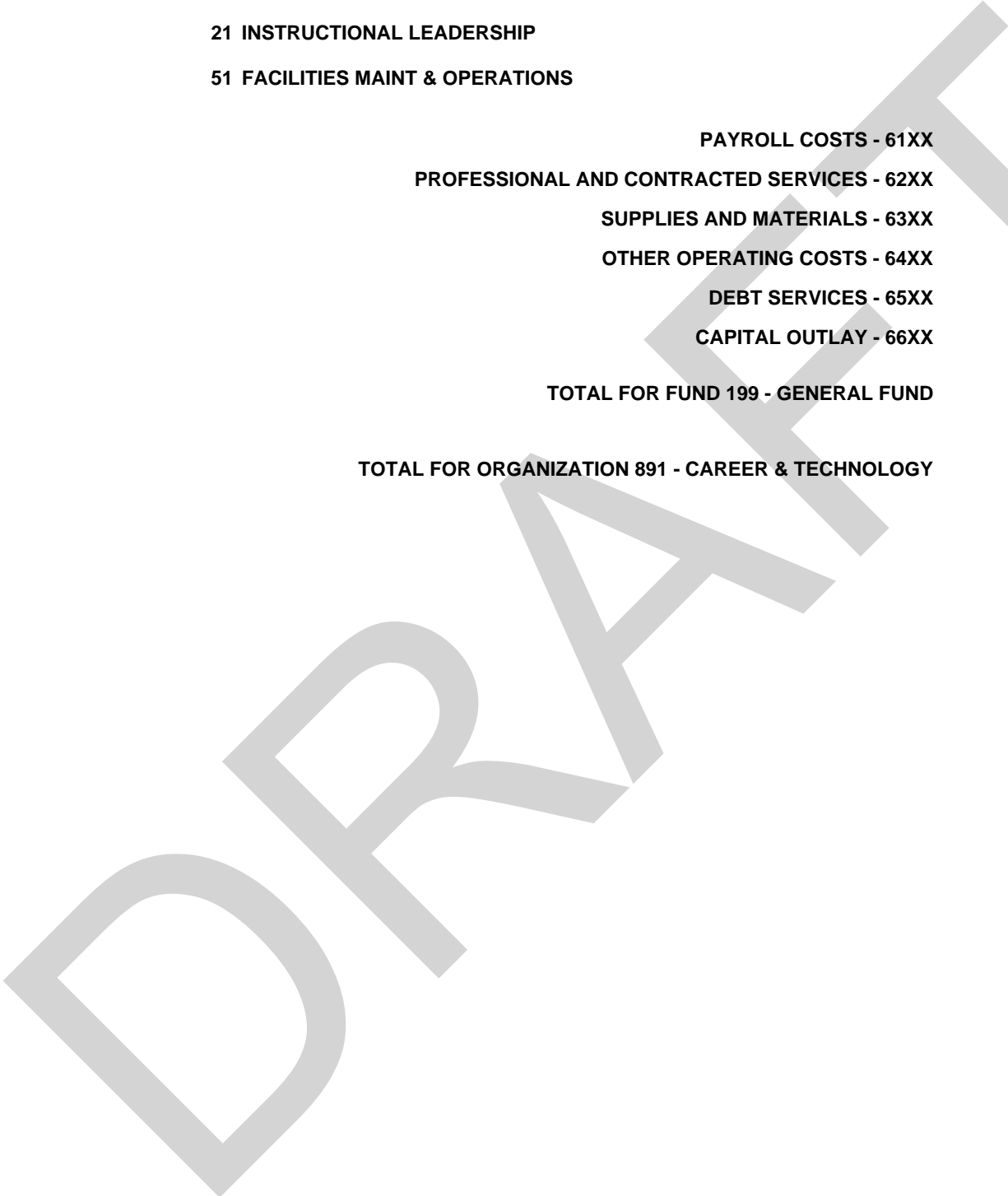
ECISD 2024-2025 BUDGET BOOK

889	SCHOOL LEADERSHIP		
199	GENERAL FUND		
	11 INSTRUCTION		20,000
	21 INSTRUCTIONAL LEADERSHIP		810,337
	23 SCHOOL LEADERSHIP		91,500
		PAYROLL COSTS - 61XX	721,737
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	114,200
		SUPPLIES AND MATERIALS - 63XX	17,200
		OTHER OPERATING COSTS - 64XX	68,700
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	921,837
		TOTAL FOR ORGANIZATION 889 - SCHOOL LEADERSHIP	921,837



ECISD 2024-2025 BUDGET BOOK

891	CAREER & TECHNOLOGY	
199	GENERAL FUND	
	21 INSTRUCTIONAL LEADERSHIP	366,058
	51 FACILITIES MAINT & OPERATIONS	47,008
	PAYROLL COSTS - 61XX	394,866
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	9,900
	OTHER OPERATING COSTS - 64XX	8,300
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	413,066
	TOTAL FOR ORGANIZATION 891 - CAREER & TECHNOLOGY	413,066



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893	STUDENT AND SCHOOL SUPPORT	
199	GENERAL FUND	
21	INSTRUCTIONAL LEADERSHIP	108,140
31	GUID, COUNS & EVALUATION SERVS	87,939
32	SOCIAL WORK SERVICES	87,940
33	HEALTH SERVICES	90,606
	PAYROLL COSTS - 61XX	350,375
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	10,000
	SUPPLIES AND MATERIALS - 63XX	5,250
	OTHER OPERATING COSTS - 64XX	9,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	374,625
	TOTAL FOR ORGANIZATION 893 - STUDENT AND SCHOOL SUPPORT	374,625

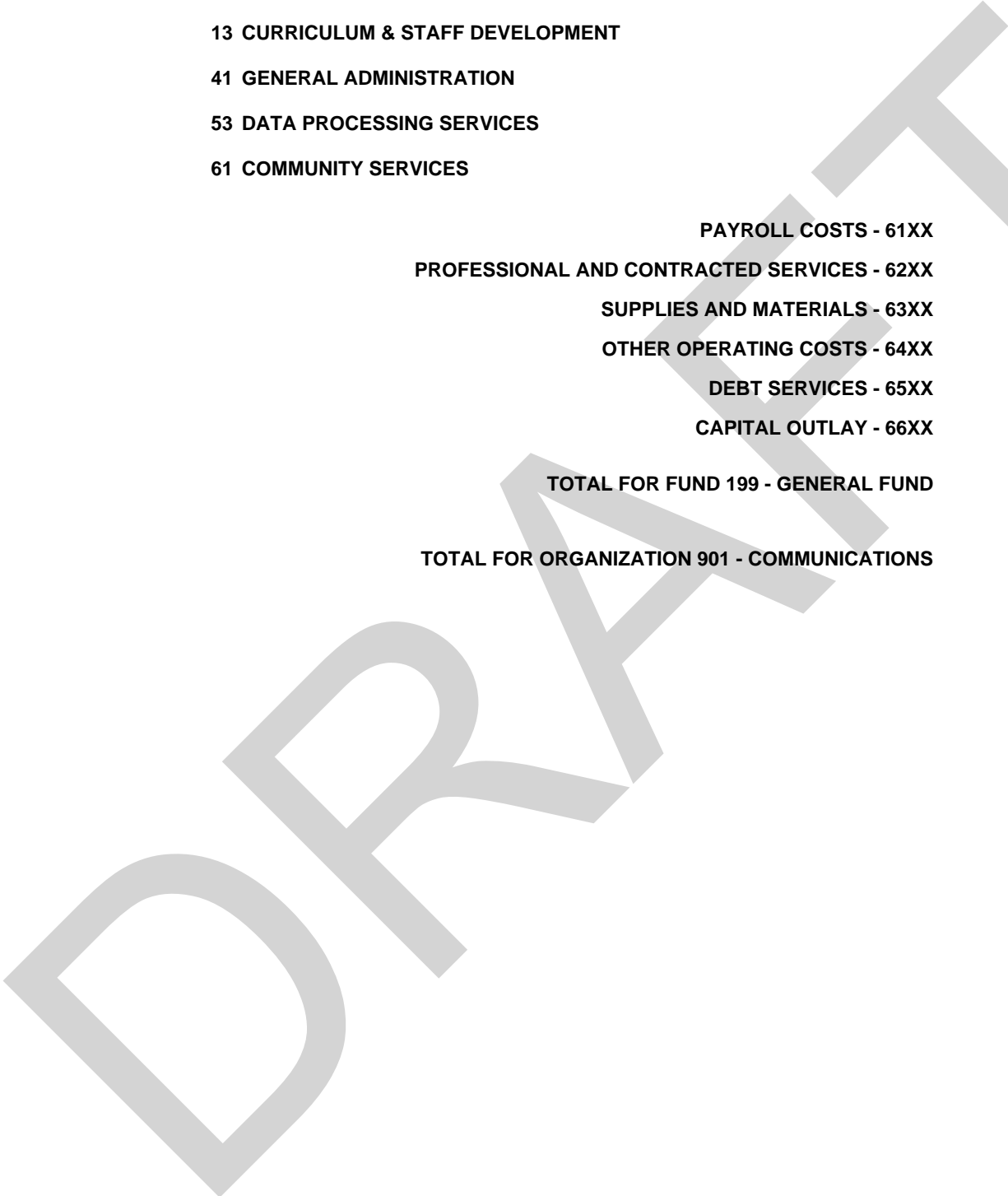
ECISD 2024-2025 BUDGET BOOK

897	INSTRUCTIONAL MATERIALS	
199	GENERAL FUND	
	41 GENERAL ADMINISTRATION	277,171
	PAYROLL COSTS - 61XX	232,826
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	11,700
	SUPPLIES AND MATERIALS - 63XX	28,920
	OTHER OPERATING COSTS - 64XX	3,725
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	277,171
	TOTAL FOR ORGANIZATION 897 - INSTRUCTIONAL MATERIALS	277,171

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ECISD 2024-2025 BUDGET BOOK

901	COMMUNICATIONS		
	199	GENERAL FUND	
		13 CURRICULUM & STAFF DEVELOPMENT	3,750
		41 GENERAL ADMINISTRATION	485,249
		53 DATA PROCESSING SERVICES	82,027
		61 COMMUNITY SERVICES	16,000
		PAYROLL COSTS - 61XX	437,401
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	61,500
		SUPPLIES AND MATERIALS - 63XX	34,800
		OTHER OPERATING COSTS - 64XX	53,325
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	587,026
		TOTAL FOR ORGANIZATION 901 - COMMUNICATIONS	587,026

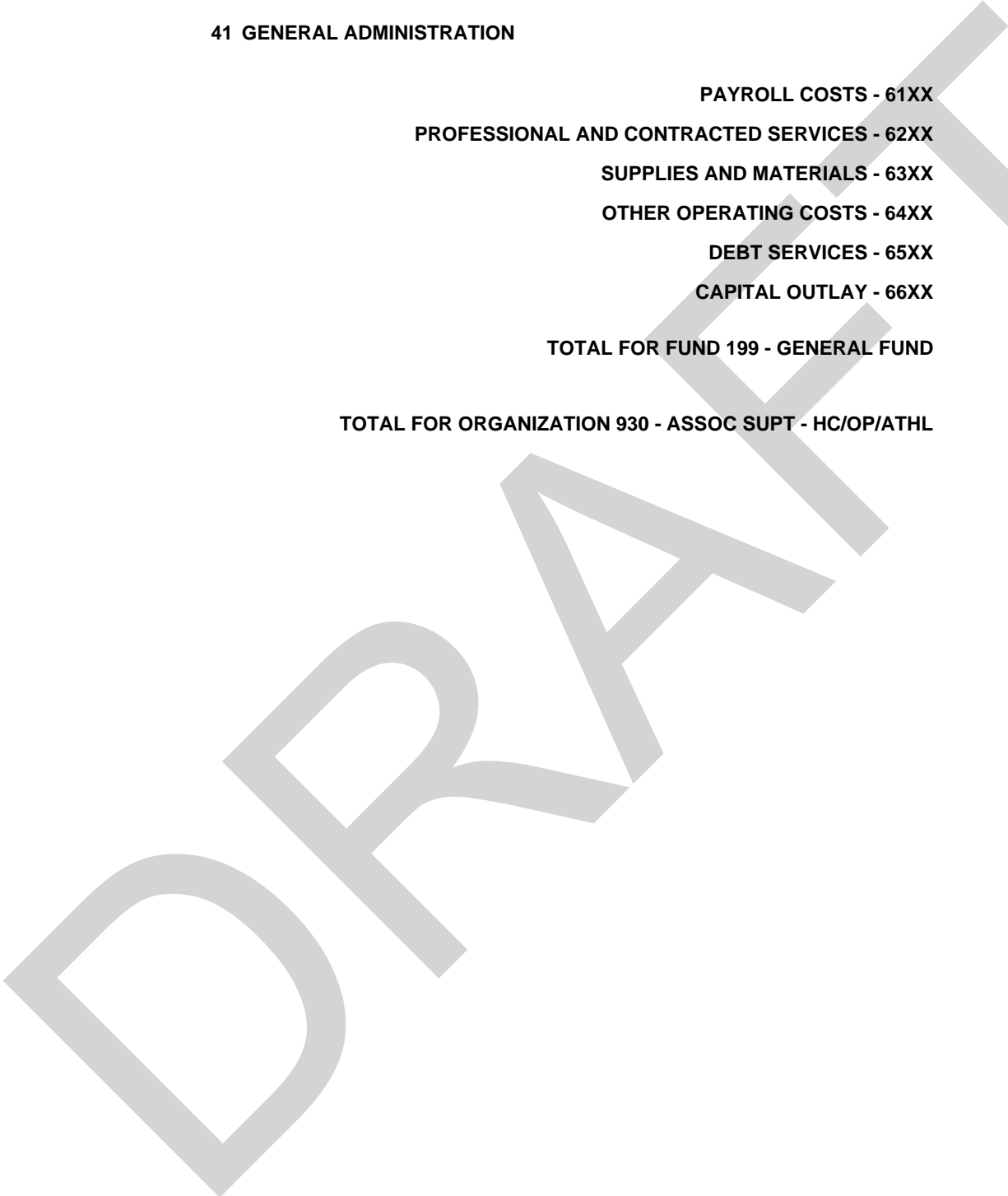


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905	ATHLETIC DEPARTMENT		
199	GENERAL FUND		
	36 CO/EXTRACURRICULAR ACTIVITIES		2,265,082
	51 FACILITIES MAINT & OPERATIONS		224,948
		PAYROLL COSTS - 61XX	695,280
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	583,000
		SUPPLIES AND MATERIALS - 63XX	183,750
		OTHER OPERATING COSTS - 64XX	1,028,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,490,030
		TOTAL FOR ORGANIZATION 905 - ATHLETIC DEPARTMENT	2,490,030

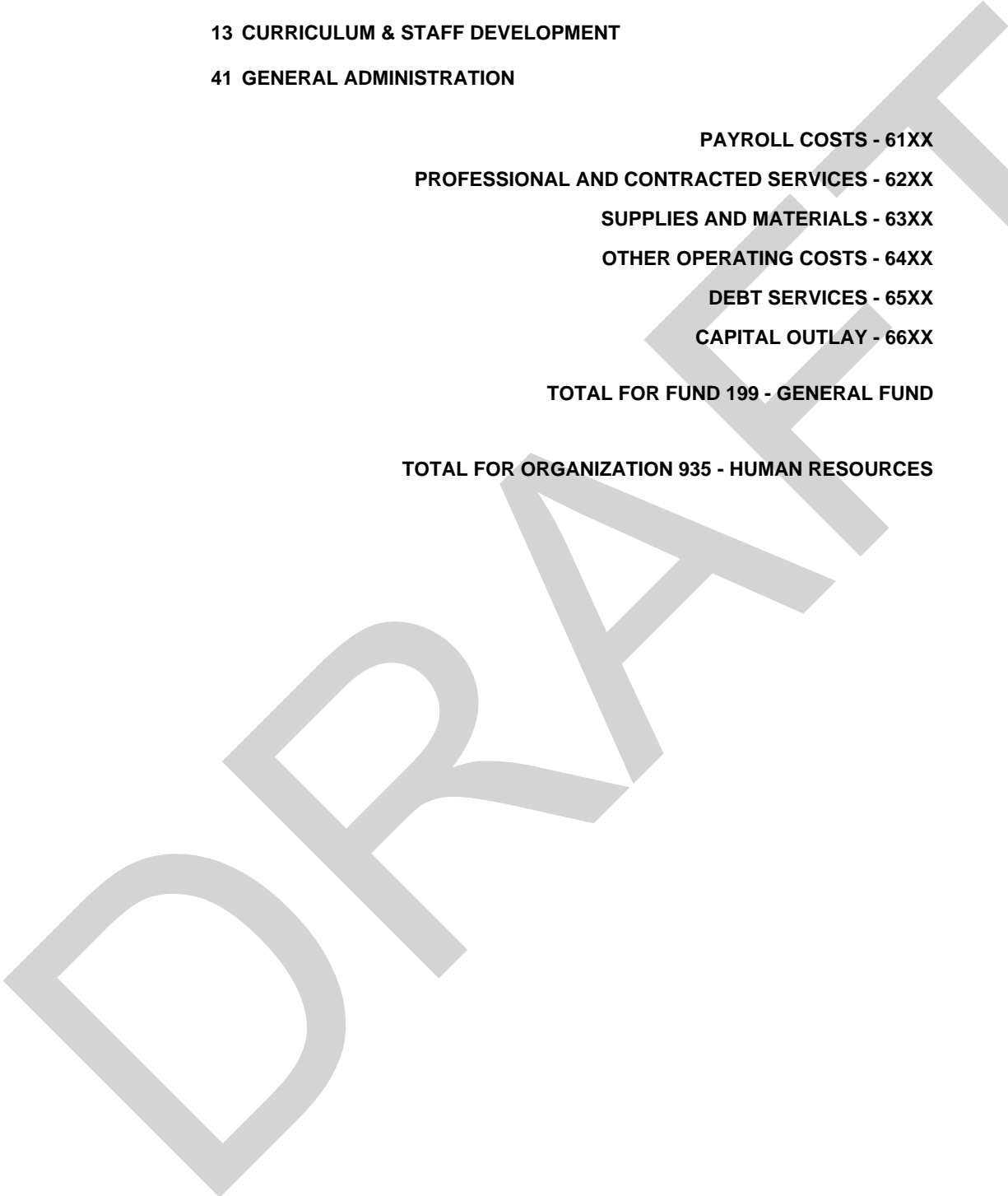
ECISD 2024-2025 BUDGET BOOK

930	ASSOC SUPT - HC/OP/ATHL	
	199 GENERAL FUND	
	41 GENERAL ADMINISTRATION	294,678
	PAYROLL COSTS - 61XX	269,403
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	4,000
	SUPPLIES AND MATERIALS - 63XX	5,225
	OTHER OPERATING COSTS - 64XX	16,050
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	294,678
	TOTAL FOR ORGANIZATION 930 - ASSOC SUPT - HC/OP/ATHL	294,678



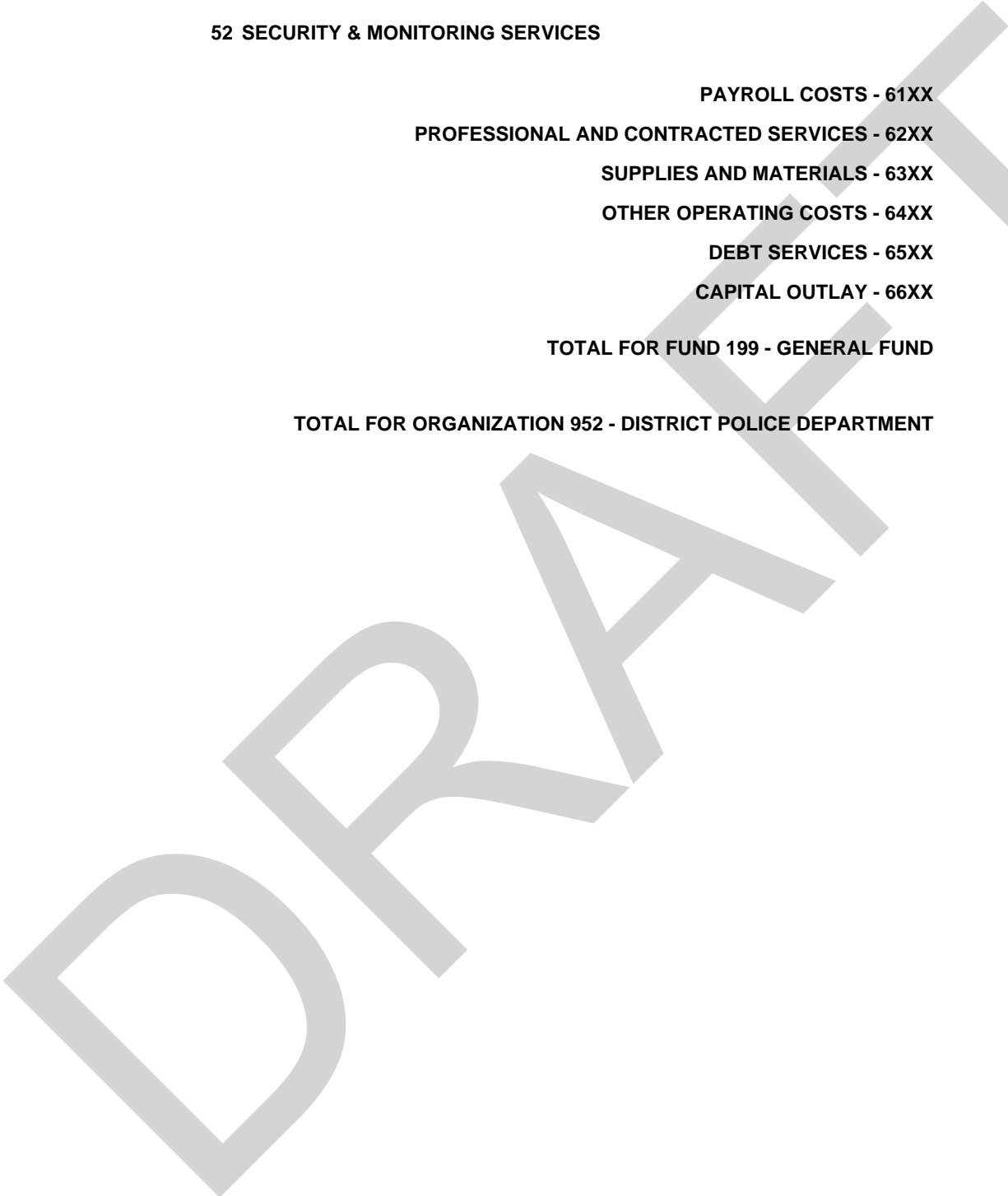
ECISD 2024-2025 BUDGET BOOK

935	HUMAN RESOURCES		
199	GENERAL FUND		
	13 CURRICULUM & STAFF DEVELOPMENT		20,304
	41 GENERAL ADMINISTRATION		2,158,860
		PAYROLL COSTS - 61XX	1,354,574
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	378,490
		SUPPLIES AND MATERIALS - 63XX	50,600
		OTHER OPERATING COSTS - 64XX	395,500
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,179,164
		TOTAL FOR ORGANIZATION 935 - HUMAN RESOURCES	2,179,164



ECISD 2024-2025 BUDGET BOOK

952	DISTRICT POLICE DEPARTMENT	
199	GENERAL FUND	
	52 SECURITY & MONITORING SERVICES	6,925,903
	PAYROLL COSTS - 61XX	4,783,526
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	470,550
	SUPPLIES AND MATERIALS - 63XX	559,149
	OTHER OPERATING COSTS - 64XX	32,678
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	1,080,000
	TOTAL FOR FUND 199 - GENERAL FUND	6,925,903
	TOTAL FOR ORGANIZATION 952 - DISTRICT POLICE DEPARTMENT	6,925,903



ECISD 2024-2025 BUDGET BOOK

955	MAINTENANCE SERVICES	
199	GENERAL FUND	
	51 FACILITIES MAINT & OPERATIONS	9,208,407
	PAYROLL COSTS - 61XX	4,906,357
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,451,500
	SUPPLIES AND MATERIALS - 63XX	1,845,000
	OTHER OPERATING COSTS - 64XX	5,550
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	9,208,407
	TOTAL FOR ORGANIZATION 955 - MAINTENANCE SERVICES	9,208,407

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ECISD 2024-2025 BUDGET BOOK

960	CUSTODIAL SERVICES	
199	GENERAL FUND	
	51 FACILITIES MAINT & OPERATIONS	2,531,556
	PAYROLL COSTS - 61XX	1,444,856
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	183,000
	SUPPLIES AND MATERIALS - 63XX	856,200
	OTHER OPERATING COSTS - 64XX	2,500
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	45,000
	TOTAL FOR FUND 199 - GENERAL FUND	2,531,556
	TOTAL FOR ORGANIZATION 960 - CUSTODIAL SERVICES	2,531,556

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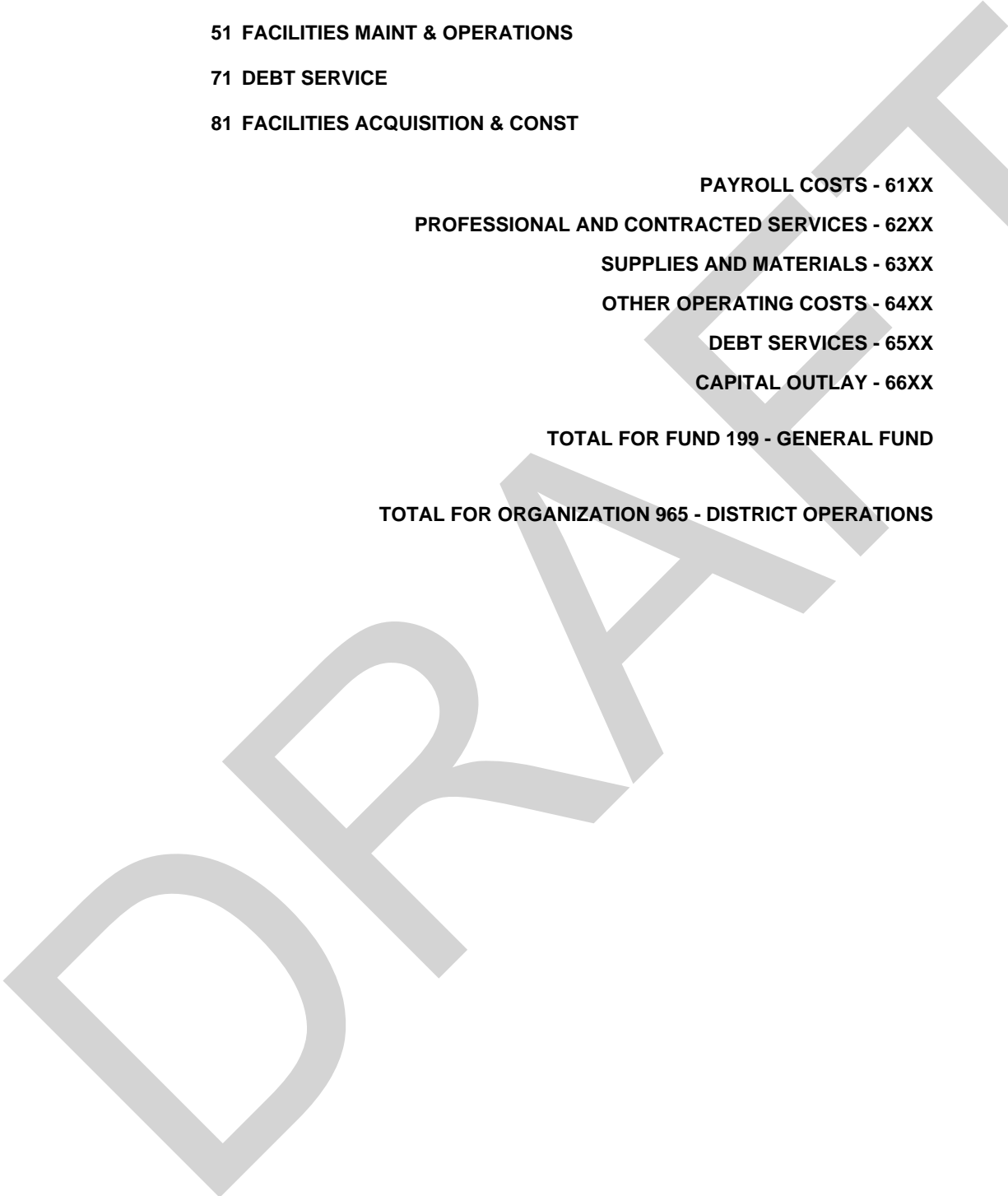
ECISD 2024-2025 BUDGET BOOK

962	ENERGY MANAGEMENT	
199	GENERAL FUND	
	51 FACILITIES MAINT & OPERATIONS	7,268,646
	PAYROLL COSTS - 61XX	140,966
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	7,114,800
	SUPPLIES AND MATERIALS - 63XX	12,880
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	7,268,646
	TOTAL FOR ORGANIZATION 962 - ENERGY MANAGEMENT	7,268,646

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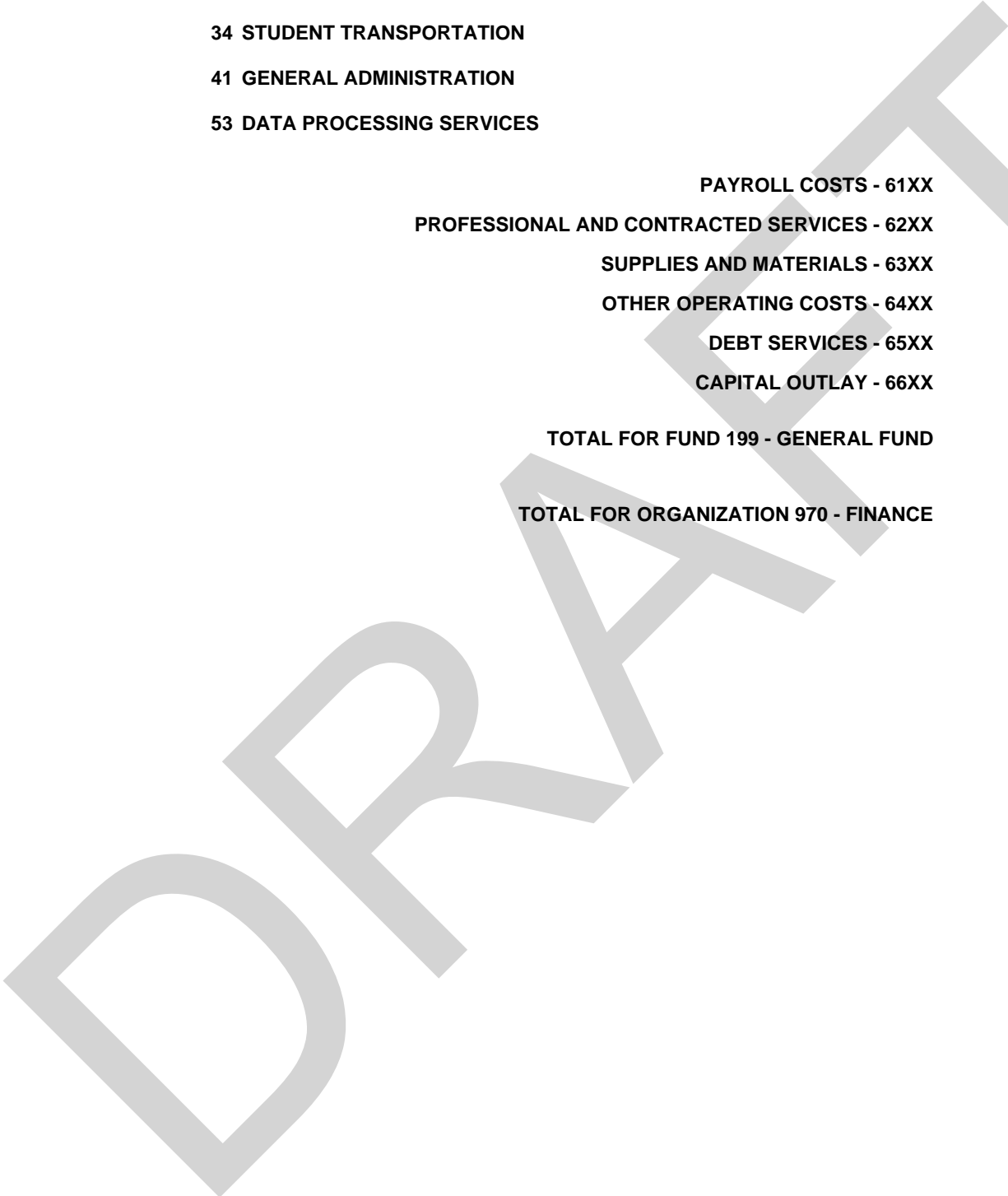
ECISD 2024-2025 BUDGET BOOK

965	DISTRICT OPERATIONS		
199	GENERAL FUND		
	51 FACILITIES MAINT & OPERATIONS		6,107,725
	71 DEBT SERVICE		40,000
	81 FACILITIES ACQUISITION & CONST		3,000,000
		PAYROLL COSTS - 61XX	489,825
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	923,000
		SUPPLIES AND MATERIALS - 63XX	30,000
		OTHER OPERATING COSTS - 64XX	4,664,900
		DEBT SERVICES - 65XX	40,000
		CAPITAL OUTLAY - 66XX	3,000,000
		TOTAL FOR FUND 199 - GENERAL FUND	9,147,725
		TOTAL FOR ORGANIZATION 965 - DISTRICT OPERATIONS	9,147,725



ECISD 2024-2025 BUDGET BOOK

970	FINANCE		
	199	GENERAL FUND	
	34	STUDENT TRANSPORTATION	219,884
	41	GENERAL ADMINISTRATION	1,651,067
	53	DATA PROCESSING SERVICES	70,679
		PAYROLL COSTS - 61XX	1,335,650
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	119,000
		SUPPLIES AND MATERIALS - 63XX	28,500
		OTHER OPERATING COSTS - 64XX	458,480
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	1,941,630
		TOTAL FOR ORGANIZATION 970 - FINANCE	1,941,630



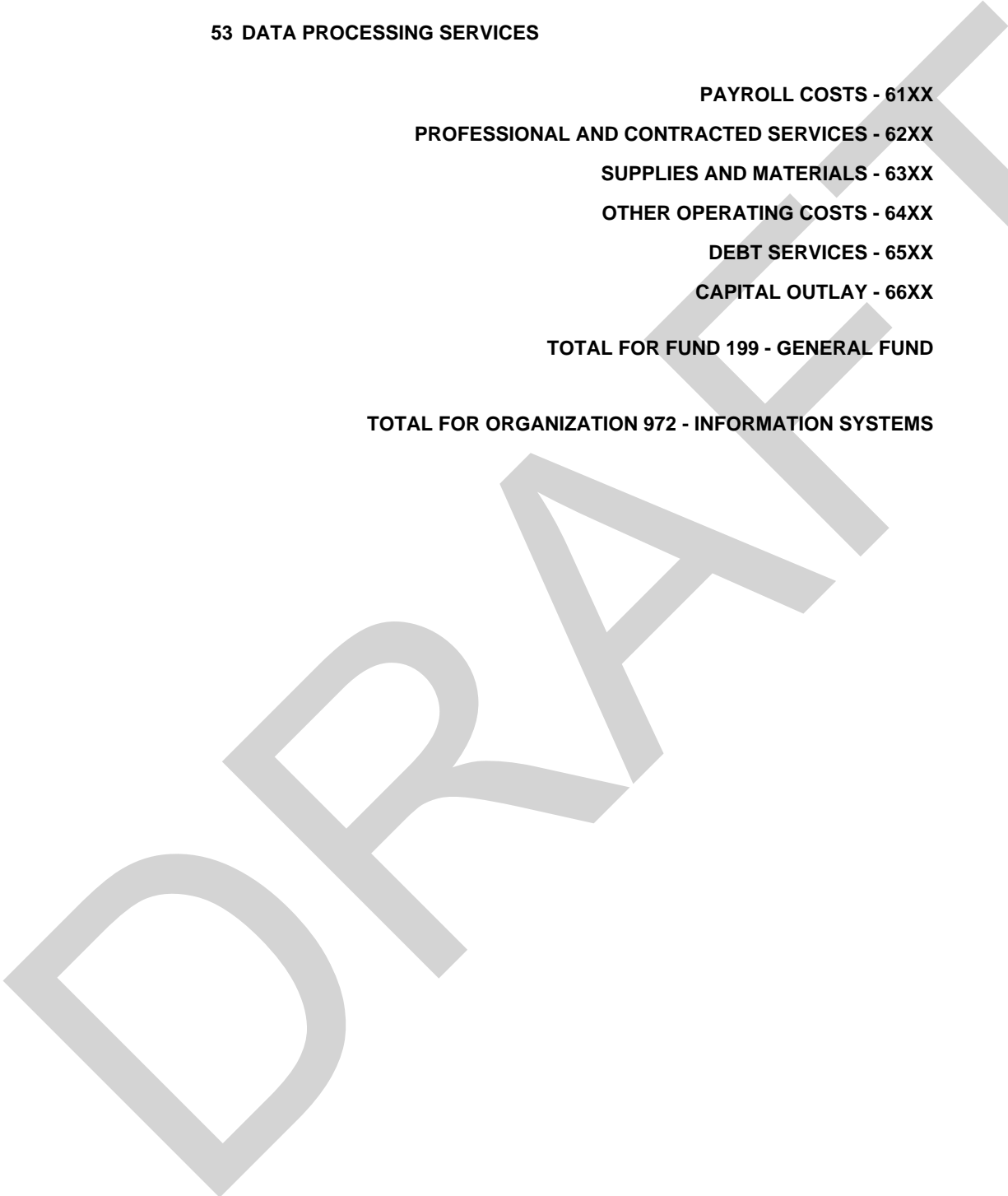
ECISD 2024-2025 BUDGET BOOK

971	PURCHASING		
	199	GENERAL FUND	
	41	GENERAL ADMINISTRATION	378,587
		PAYROLL COSTS - 61XX	318,487
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	850
		SUPPLIES AND MATERIALS - 63XX	33,850
		OTHER OPERATING COSTS - 64XX	25,400
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	378,587
		TOTAL FOR ORGANIZATION 971 - PURCHASING	378,587

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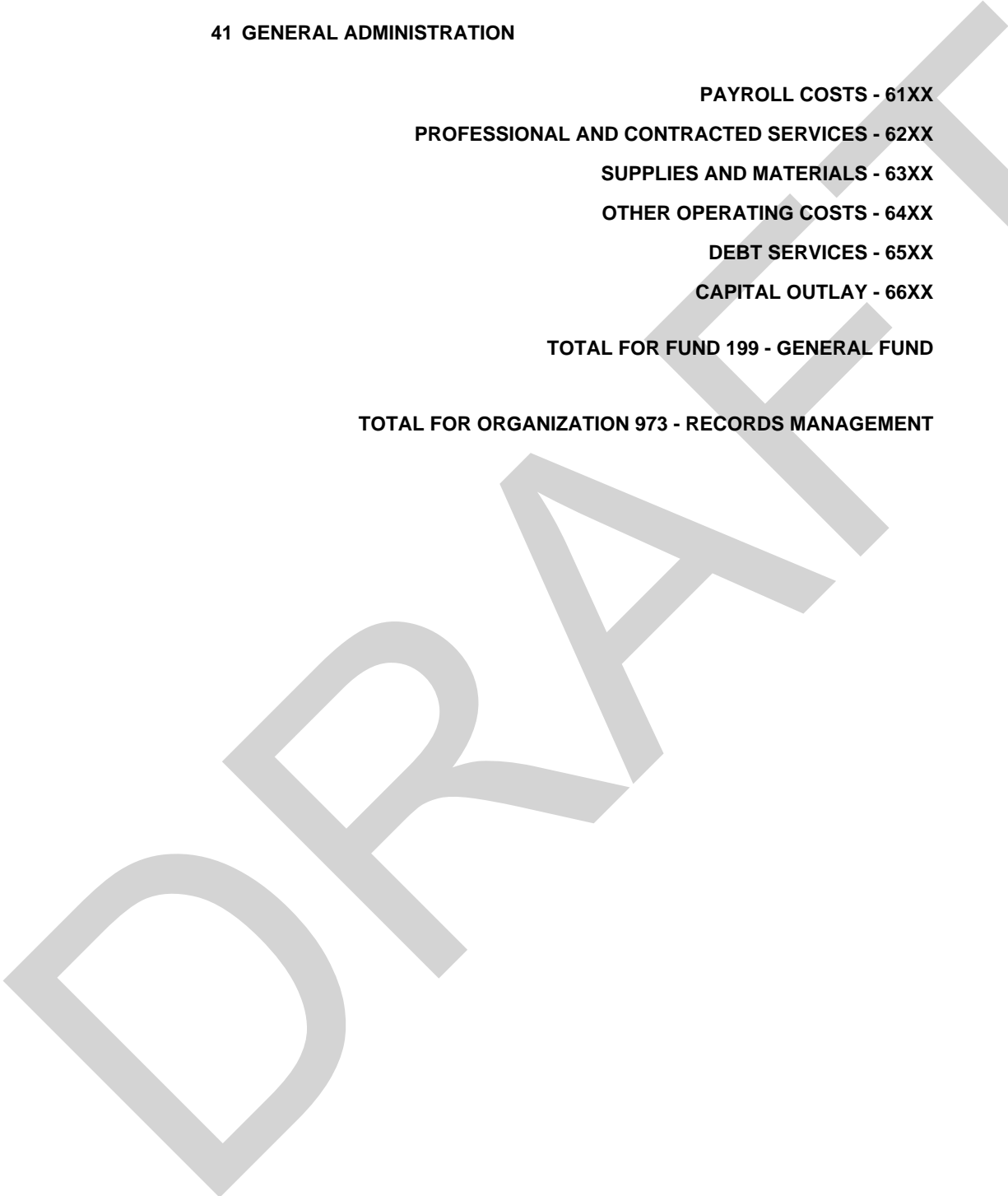
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972	INFORMATION SYSTEMS		
199	GENERAL FUND		
	53 DATA PROCESSING SERVICES		2,052,470
		PAYROLL COSTS - 61XX	1,436,370
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	176,000
		SUPPLIES AND MATERIALS - 63XX	413,100
		OTHER OPERATING COSTS - 64XX	27,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	2,052,470
		TOTAL FOR ORGANIZATION 972 - INFORMATION SYSTEMS	2,052,470



ECISD 2024-2025 BUDGET BOOK

973	RECORDS MANAGEMENT	
199	GENERAL FUND	
	41 GENERAL ADMINISTRATION	92,767
	PAYROLL COSTS - 61XX	54,567
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	700
	SUPPLIES AND MATERIALS - 63XX	34,500
	OTHER OPERATING COSTS - 64XX	3,000
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	92,767
	TOTAL FOR ORGANIZATION 973 - RECORDS MANAGEMENT	92,767



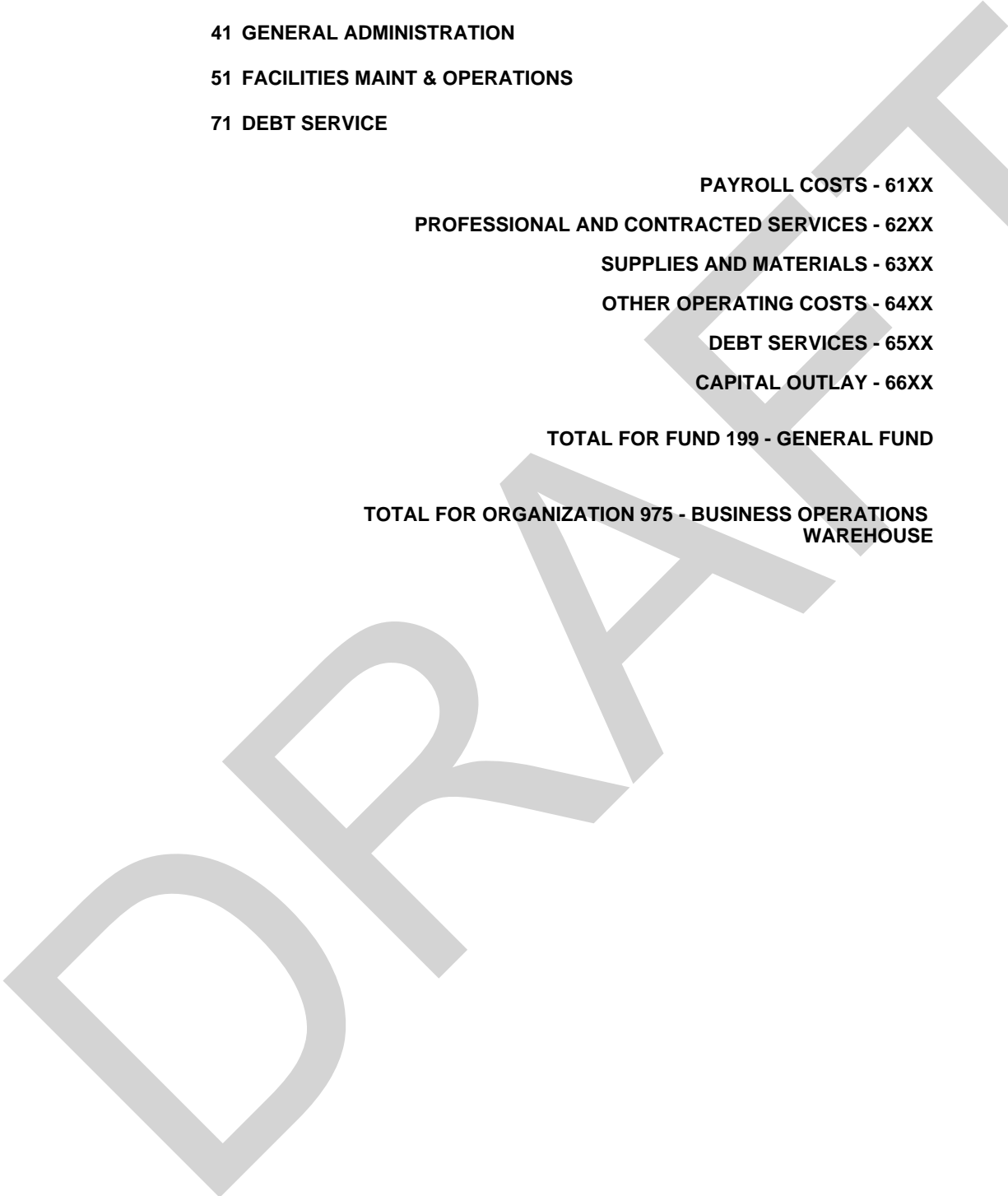
ECISD 2024-2025 BUDGET BOOK

974	SCHOOL NUTRITION		
	240	SCHOOL NUTRITION	
		35 FOOD SERVICE	14,590,106
		PAYROLL COSTS - 61XX	2,995,650
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	166,000
		SUPPLIES AND MATERIALS - 63XX	11,256,956
		OTHER OPERATING COSTS - 64XX	101,500
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	70,000
		TOTAL FOR FUND 240 - SCHOOL NUTRITION	14,590,106
		TOTAL FOR ORGANIZATION 974 - SCHOOL NUTRITION	14,590,106

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ECISD 2024-2025 BUDGET BOOK

975	BUSINESS OPERATIONS WAREHOUSE	
199	GENERAL FUND	
41	GENERAL ADMINISTRATION	32,323
51	FACILITIES MAINT & OPERATIONS	554,371
71	DEBT SERVICE	48,000
	PAYROLL COSTS - 61XX	492,494
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	2,700
	SUPPLIES AND MATERIALS - 63XX	87,000
	OTHER OPERATING COSTS - 64XX	4,500
	DEBT SERVICES - 65XX	48,000
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	634,694
	TOTAL FOR ORGANIZATION 975 - BUSINESS OPERATIONS WAREHOUSE	634,694



ECISD 2024-2025 BUDGET BOOK

976	PAYROLL		
199	GENERAL FUND		
	41 GENERAL ADMINISTRATION		601,017
		PAYROLL COSTS - 61XX	581,017
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
		SUPPLIES AND MATERIALS - 63XX	15,545
		OTHER OPERATING COSTS - 64XX	4,455
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	601,017
		TOTAL FOR ORGANIZATION 976 - PAYROLL	601,017

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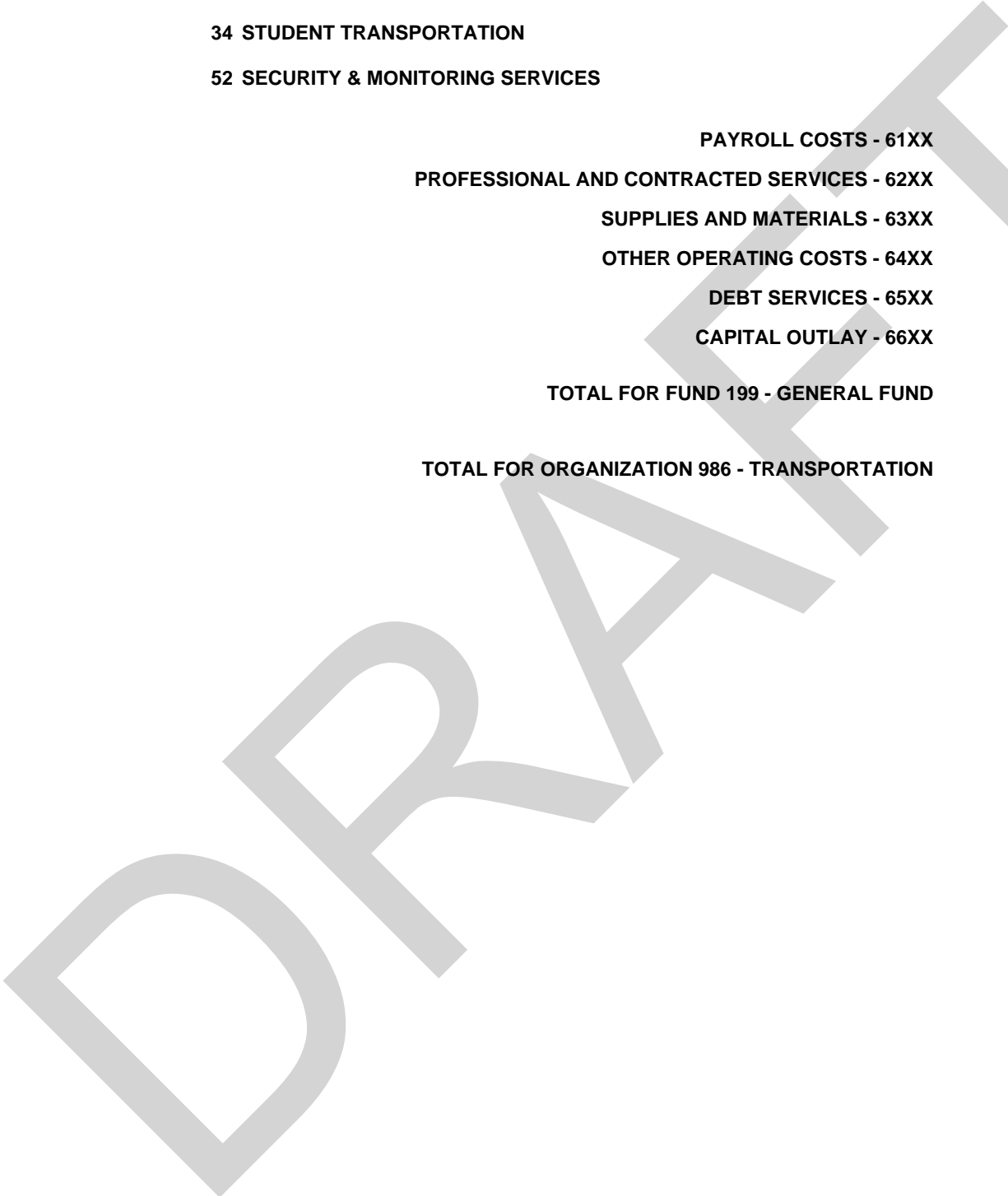
ECISD 2024-2025 BUDGET BOOK

978	BENEFITS AND RISK MANAGEMENT	
199	GENERAL FUND	
	41 GENERAL ADMINISTRATION	261,899
	PAYROLL COSTS - 61XX	239,799
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	6,000
	SUPPLIES AND MATERIALS - 63XX	10,000
	OTHER OPERATING COSTS - 64XX	6,100
	DEBT SERVICES - 65XX	0
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 199 - GENERAL FUND	261,899
	TOTAL FOR ORGANIZATION 978 - BENEFITS AND RISK MANAGEMENT	261,899

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ECISD 2024-2025 BUDGET BOOK

986	TRANSPORTATION		
199	GENERAL FUND		
	34	STUDENT TRANSPORTATION	11,009,929
	52	SECURITY & MONITORING SERVICES	101,874
		PAYROLL COSTS - 61XX	7,276,503
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	303,500
		SUPPLIES AND MATERIALS - 63XX	2,073,800
		OTHER OPERATING COSTS - 64XX	58,000
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	1,400,000
		TOTAL FOR FUND 199 - GENERAL FUND	11,111,803
		TOTAL FOR ORGANIZATION 986 - TRANSPORTATION	11,111,803



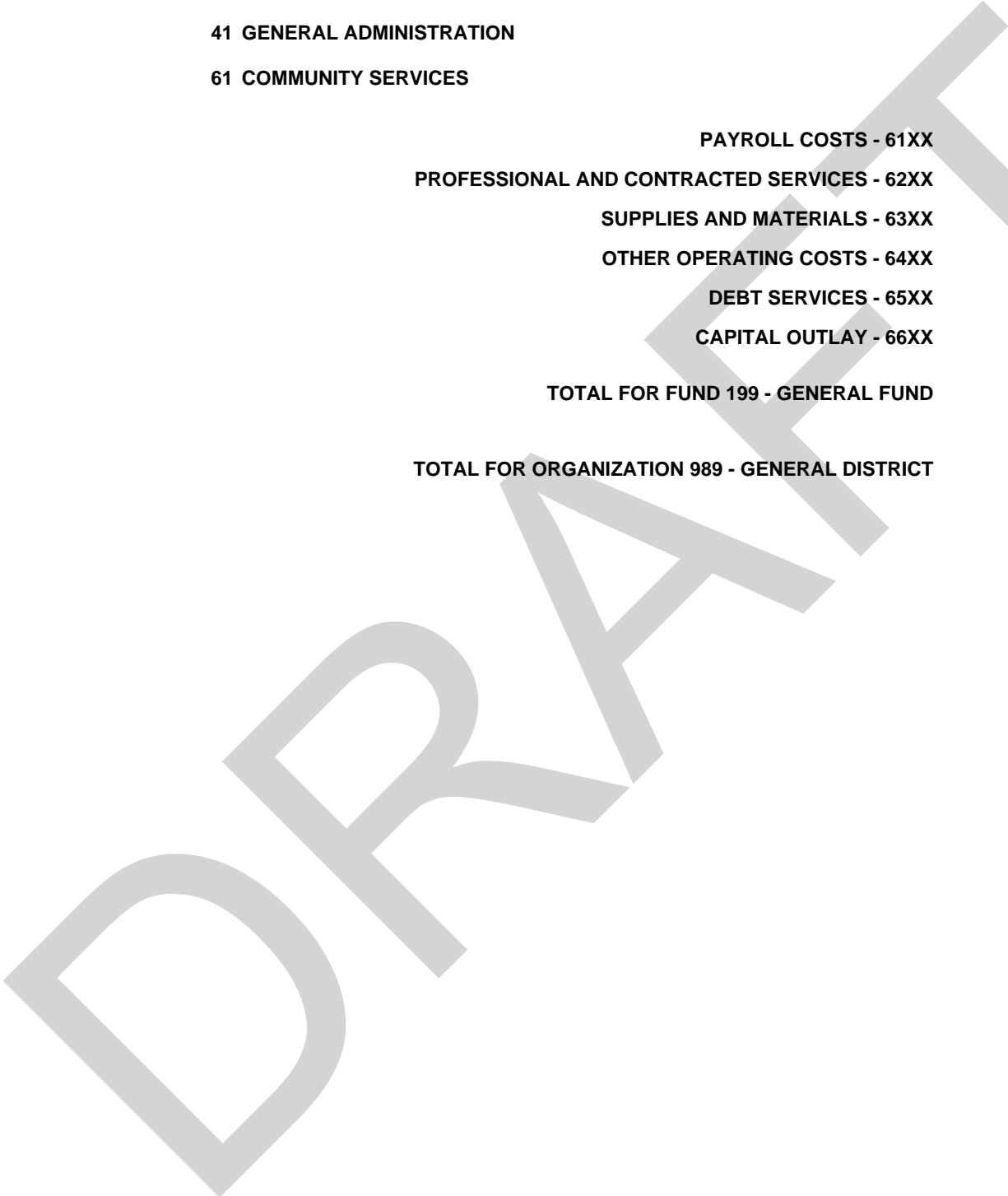
ECISD 2024-2025 BUDGET BOOK

987	TRANSPORTATION CREDITS		
199	GENERAL FUND		
	34 STUDENT TRANSPORTATION		(1,500,000)
		PAYROLL COSTS - 61XX	(940,000)
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	(25,000)
		SUPPLIES AND MATERIALS - 63XX	(510,000)
		OTHER OPERATING COSTS - 64XX	(25,000)
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	(1,500,000)
		TOTAL FOR ORGANIZATION 987 - TRANSPORTATION CREDITS	(1,500,000)

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ECISD 2024-2025 BUDGET BOOK

989	GENERAL DISTRICT		
199	GENERAL FUND		
	41 GENERAL ADMINISTRATION		23,700
	61 COMMUNITY SERVICES		800
		PAYROLL COSTS - 61XX	0
		PROFESSIONAL AND CONTRACTED SERVICES - 62XX	7,800
		SUPPLIES AND MATERIALS - 63XX	8,550
		OTHER OPERATING COSTS - 64XX	8,150
		DEBT SERVICES - 65XX	0
		CAPITAL OUTLAY - 66XX	0
		TOTAL FOR FUND 199 - GENERAL FUND	24,500
		TOTAL FOR ORGANIZATION 989 - GENERAL DISTRICT	24,500



ECISD 2024-2025 BUDGET BOOK

992	DEBT SERVICE	
599	DEBT SERVICE FUND	
	71 DEBT SERVICE	16,849,195
	PAYROLL COSTS - 61XX	0
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	0
	SUPPLIES AND MATERIALS - 63XX	0
	OTHER OPERATING COSTS - 64XX	0
	DEBT SERVICES - 65XX	16,849,195
	CAPITAL OUTLAY - 66XX	0
	TOTAL FOR FUND 599 - DEBT SERVICE FUND	16,849,195
	TOTAL FOR ORGANIZATION 992 - DEBT SERVICE	16,849,195

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ECISD 2024-2025 BUDGET BOOK

999	UNDISTRIBUTED ORG UNIT	
199	GENERAL FUND	
	11 INSTRUCTION	18,841,524
	12 INSTRUCTIONAL RES & MEDIA SERV	285,200
	13 CURRICULUM & STAFF DEVELOPMENT	1,675,400
	21 INSTRUCTIONAL LEADERSHIP	564,600
	23 SCHOOL LEADERSHIP	591,600
	31 GUID, COUNS & EVALUATION SERVS	517,700
	32 SOCIAL WORK SERVICES	438,000
	33 HEALTH SERVICES	277,800
	34 STUDENT TRANSPORTATION	1,107,000
	36 CO/EXTRACURRICULAR ACTIVITIES	695,800
	41 GENERAL ADMINISTRATION	220,800
	51 FACILITIES MAINT & OPERATIONS	1,079,400
	52 SECURITY & MONITORING SERVICES	1,188,800
	53 DATA PROCESSING SERVICES	376,800
	61 COMMUNITY SERVICES	119,700
	71 DEBT SERVICE	1,300,000
	PAYROLL COSTS - 61XX	25,186,124
	PROFESSIONAL AND CONTRACTED SERVICES - 62XX	314,000
	SUPPLIES AND MATERIALS - 63XX	475,000
	OTHER OPERATING COSTS - 64XX	1,455,000
	DEBT SERVICES - 65XX	1,300,000
	CAPITAL OUTLAY - 66XX	550,000
	TOTAL FOR FUND 199 - GENERAL FUND	29,280,124
	TOTAL FOR ORGANIZATION 999 - UNDISTRIBUTED ORG UNIT	29,280,124



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