



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

		GENERAL FUND				SCHOOL NUTRITION FUND				DEBT SERVICE FUND			
		ORIGINAL BUDGET 7/1/2024	ADJUSTED BUDGET 08/31/2024	Additions (Deductions) #2	AMENDED BUDGET 08/31/2024	ORIGINAL BUDGET 7/1/2024	ADJUSTED BUDGET 8/31/2024	Additions (Deductions) #2	AMENDED BUDGET 8/31/2024	ORIGINAL BUDGET 7/1/2024	ADJUSTED BUDGET 8/31/2024	Additions (Deductions) #2	AMENDED BUDGET 8/31/2024
REVENUES													
5700	Local and Intermediate	\$ 147,226,062	\$ 147,226,062	\$ 2,197,136	\$ 149,423,198	\$ 702,700	\$ 702,700	\$ -	\$ 702,700	\$ 46,249,195	\$ 46,249,195	\$ -	\$ 46,249,195
5800	State	186,521,938	186,521,938	2,478,062	189,000,000	434,000	434,000	-	434,000	-	-	-	-
5900	Federal	3,500,000	3,500,000	-	3,500,000	19,140,615	19,140,615	2,230,730	21,371,345	-	-	-	-
Total - All Revenues		337,248,000	337,248,000	4,675,198	341,923,198	20,277,315	20,277,315	2,230,730	22,508,045	46,249,195	46,249,195	-	46,249,195
APPROPRIATIONS by FUNCTION													
11	Instruction	200,591,101	200,591,101	959,857	201,550,958	-	-	-	-	-	-	-	-
12	Instructional Resources and Media Services	2,080,846	2,519,424	-	2,519,424	-	-	-	-	-	-	-	-
13	Curriculum and Staff Development	9,812,543	9,812,543	-	9,812,543	-	-	-	-	-	-	-	-
21	Instructional Leadership	5,236,712	5,236,712	-	5,236,712	-	-	-	-	-	-	-	-
23	School Leadership	19,788,203	19,788,203	850,279	20,638,482	-	-	-	-	-	-	-	-
31	Guidance, Counseling and Evaluation Services	16,622,717	16,622,717	-	16,622,717	-	-	-	-	-	-	-	-
32	Social Work Services	1,898,930	1,898,930	-	1,898,930	-	-	-	-	-	-	-	-
33	Health Services	3,206,566	3,206,566	-	3,206,566	-	-	-	-	-	-	-	-
34	Student Transportation	10,848,013	11,740,543	-	11,740,543	-	-	-	-	-	-	-	-
35	Food Services	-	-	-	-	20,327,315	21,787,925	2,230,730	24,018,655	-	-	-	-
36	Co/Extra Curricular Activities	8,062,579	8,149,196	-	8,149,196	-	-	-	-	-	-	-	-
41	General Administration	8,517,284	8,517,284	185,000	8,702,284	-	-	-	-	-	-	-	-
51	Plant Maintenance and Operations	36,845,955	37,561,769	-	37,561,769	-	-	-	-	-	-	-	-
52	Security and Monitoring Services	8,225,177	8,401,312	-	8,401,312	-	-	-	-	-	-	-	-
53	Data Processing Services	9,325,521	9,749,507	-	9,749,507	-	-	-	-	-	-	-	-
61	Community Services	1,511,998	1,511,998	375,000	1,886,998	-	-	-	-	-	-	-	-
71	Debt Services	1,388,000	1,388,000	12,000	1,400,000	-	-	-	-	16,849,195	16,849,195	-	16,849,195
81	Facilities Acquisition and Construction	3,000,000	4,759,526	-	4,759,526	-	-	-	-	-	-	-	-
99	Intergovernmental Charges	2,260,855	2,260,855	-	2,260,855	-	-	-	-	-	-	-	-
Total - All Appropriations		349,223,000	353,716,186	2,382,136	356,098,322	20,327,315	21,787,925	2,230,730	24,018,655	16,849,195	16,849,195	-	16,849,195
OTHER FINANCING SOURCES/(USES)													
7000	Other Financing Sources	500,000	500,000	-	500,000	50,000	50,000	-	50,000	-	-	-	-
8000	Other Financing (Uses)	(525,000)	(525,000)	-	(525,000)	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)		(25,000)	(25,000)	-	(25,000)	50,000	50,000	-	50,000	-	-	-	-
Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations		(12,000,000)	(16,493,186)	2,293,062	(14,200,124)	-	(1,460,610)	-	(1,460,610)	29,400,000	29,400,000	-	29,400,000
Fund Balance Beginning July 1 (Estimated)		111,484,383	111,484,383		111,484,383	7,166,340	7,190,505		7,166,340	16,820,602	16,820,602		16,820,602
3000	Fund Balance Ending June 30 (Estimated)	\$ 99,484,383	\$ 94,991,197	\$ 2,293,062	\$ 97,284,259	\$ 7,166,340	\$ 5,729,895	\$ -	\$ 5,705,730	\$ 46,220,602	\$ 46,220,602	\$ -	\$ 46,220,602
APPROPRIATIONS by OBJECT													
6100	Payroll Costs	\$ 271,822,140	\$ 272,078,133	\$ (445,886)	\$ 271,632,247	\$ 8,732,859	\$ 8,732,859	\$ -	\$ 8,732,859	\$ -	\$ -	\$ -	\$ -
6200	Purchased/Contracted Services	34,947,842	35,363,310	619,360	35,982,670	166,000	211,805	-	211,805	-	-	-	-
6300	Supplies and Materials	22,794,566	23,402,739	817,637	24,220,376	11,256,956	11,268,746	2,227,730	13,496,476	-	-	-	-
6400	Other Operating Expenses	12,180,452	12,323,723	860,616	13,184,339	101,500	81,500	3,000	84,500	-	-	-	-
6500	Debt Service	1,388,000	1,400,000	-	1,400,000	-	-	-	-	16,849,195	16,849,195	-	16,849,195
6600	Capital Outlay	6,090,000	9,148,281	530,409	9,678,690	70,000	1,493,015	-	1,493,015	-	-	-	-
Total - All Appropriations		\$ 349,223,000	\$ 353,716,186	\$ 2,382,136	\$ 356,098,322	\$ 20,327,315	\$ 21,787,925	\$ 2,230,730	\$ 24,018,655	\$ 16,849,195	\$ 16,849,195	\$ -	\$ 16,849,195

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

2
FISCAL YEAR 2024-2025



Description	Requestor	Amount
GENERAL FUND		
The following will result in a decrease to fund balance.		
Superintendent search firm		\$ 100,000
Interim Superintendent		85,000
		\$ 185,000
The following will result in no change to fund balance.		
Holdsworth Leadership Donation		\$ (850,279)
Leadership travel		\$ 850,279
Inspiration Station Vehicle Donation		\$ (361,357)
Vehicle		\$ 361,357
Phillips 66 Donation		\$ (972,000)
ST Math Software License		\$ 972,000
Sewell Ford Donation		\$ (13,500)
Gifted and Talented Super Saturday		\$ 13,500
		\$ -
The following will result in an increase to fund balance.		
Foundation School Fund		\$ 2,478,062
		\$ 2,478,062
Net effect to fund balance		\$ 2,293,062



SCHOOL NUTRITION FUNDS

The following will result in a decrease to fund balance.

None

\$	-
\$	-

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

Supply Chain Grant - Revenue

\$	2,230,730
\$	(2,230,730)

Milk

\$	-
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The following will result in an increase to fund balance.

None

\$	-
\$	-

Net effect to fund balance

\$	-
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DEBT SERVICE FUND

The following will result in a decrease to fund balance.

None

\$	-
\$	-

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

None

\$	-
\$	-

The following will result in an increase to fund balance.

None

\$	-
\$	-

Net effect to fund balance

\$	-
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