ECISD Bond 2023
Costs by Project
as of 8/1/2026

ECISD OUR students...THE future Ector County Independent School District

Notes	Project Name	Initial Project Budget	Moved Budget	Adjusted Budget	Actual Paid 2023/2024	Actual Paid 2024/2025	Actual Paid 2025/2026	Actual Paid 2026/2027	Purchase Orders Encumbrance	Remaining Available	Percentage Utilized	
1	MIDDLE SCHOOL	120,000,000	794,898	120,794,898	2,490,112	24,154,364	60,263,617		25,129,703	8,757,102	72%	
2	PRIORITY 1&2 ITEMS	117,783,000	685,000	118,468,000	187,989	3,992,739	18,141,647	604,447	36,607,044	58,934,134	19%	
3	HS/CTE CENTER	80,000,000	13,760,117	93,760,117	398,966	4,277,344	24,305,866		63,342,198	1,435,743	31%	
4	TRANSPORTATION FACILITY	35,000,000	(6,000,000)	29,000,000	47,250	5,320,537	966,062	88,500	1,924,229	20,653,422	22%	
5	AUDITORIUM RENO-PHS	12,500,000		12,500,000		612,239	9,990,486		1,189,245	708,030	85%	
6	TECH-PA, BELL, CLOCK, FA SYS	10,000,000		10,000,000		4,615,643	2,798,607		1,294,431	1,291,319	74%	
7	LAND PURCHASE	9,000,000	(8,627,902)	372,098	16,988	75,730			-	279,381	25%	
8	TRANSITION LEARNING CENTER	8,000,000		8,000,000		286,175	2,249,761		4,832,542	631,522	32%	
9	AG FARM BUILDINGS-CTE	7,500,000		7,500,000		311,002	2,626,258		4,249,245	313,495	39%	
10	TECH ITEMS-SURVEILLANCE	6,000,000		6,000,000		4,656,069	1,068,451		97,577	177,903	95%	
11	FINE ARTS INSTRUMENTS	3,665,000		3,665,000	299,663	1,603,320	933,543		37,833	790,641	77%	
12	TECH ITEMS-FLT PNL BDS,AV EQP	3,500,000		3,500,000	3,422,512	76,872			-	616	100%	complete
13	TECH - PHONE SYS	2,500,000		2,500,000		-	256,857		989,498	1,253,645	10%	
14	TRANSPORTATION BUSES	2,450,000		2,450,000		-	2,412,297		-	37,703	98%	complete
15	JROTC FACILITY	1,500,000	72,887	1,572,887		165,282	1,094,103		303,462	10,040	80%	
16	TECH ITEMS - AV EQUIP	1,500,000		1,500,000		984,162	195,871		-	319,967	79%	
17	ATH-MS GYM BLEACHERS	1,000,000		1,000,000		845,158			-	154,842	85%	complete
18	MS UNIF-BAND&MARIACHI	685,000	(685,000)	-		-			-	-	0%	
19	ATH-BB & TENNIS LIGHTS-OHS	650,000	(14,200)	635,800		611,691			-	24,109	96%	complete
20	ATH-MS TENNIS COURT RESURFACE	480,000		480,000	216,826	121,812			-	141,362	71%	complete
21	ATH-BASEBALL LIGHTING-PHS	400,000	14,200	414,200		413,200			-	1,000	100%	complete
22	MS PERFORMANCE RISERS	150,000		150,000		82,018	67,237		-	745	100%	complete
	Totals	$ 424,263,000	$ -	$ 424,263,000	$ 7,080,306	$ 53,205,356	$ 127,370,663	$ 692,947	$ 139,997,007	$ 95,916,722		
	Percent	100%	0%	0%	2%	13%	30%		33%	23%		

Notes:

1 Moved MS land costs and matching budget from land project to MS project totaling $794,898.
2 Moved budget from MS Uniforms to Priority 1 & 2 of $685,000.
3 Unused funds of $10m from the Transportation Facility and unused funds of $3,760,117 from land purchase were reallocated to the CTE High School.
3 CTE High School donation from PSP of an additional $10 million is accounted for separately in Fund 468 so that it is not commingled with bond funds.
4 Moved budget of $10m to CTE High School. Moved budget from land of $4m for Transportation facility.
7 Unused funds from land purchased were reallocated as follows: MS $794,898; CTE HS $3,760,117, $72,887 for JROTC facility, and $4m for Transportation facility.
15 Moved from land project to ROTC facility to cover slight increase in cost of $72,887.
18 Moved budget to Priority 1 & 2 of $685,000. Uniforms will be purchased with general funds.
19 Moved budget of $14,200 from one light project to the other.
21 Moved budget of $14,200 from one light project to the other.