ECISD Bond 2023
Costs by Project
as of 11/1/2026

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	70,232,381	6,087,702	9,494,112	8,336,227	85%	
2	PRIORITY 1&2 ITEMS	117,783,000	685,000	118,468,000	187,989	3,992,739	21,091,596	10,433,561	24,169,073	58,593,042	30%	
3	HS/CTE CENTER	80,000,000	13,760,117	93,760,117	398,966	4,277,344	28,382,401	14,016,806	46,684,600	-	50%	
4	TRANSPORTATION FACILITY	35,000,000	(6,000,000)	29,000,000	47,250	5,320,537	966,062	1,015,107	17,911,004	3,740,040	25%	
5	AUDITORIUM RENO-PHS	12,500,000		12,500,000		612,239	10,507,541	127,765	159,814	1,092,641	90%	
6	TECH-PA, BELL, CLOCK, FA SYS	10,000,000		10,000,000		4,615,643	2,923,868	924,084	425,549	1,110,856	85%	
7	LAND PURCHASE	9,000,000	(8,627,902)	372,098	16,988	75,730			-	279,381	25%	complete
8	TRANSITION LEARNING CENTER	8,000,000		8,000,000		286,175	2,493,675	199,020	4,413,714	607,416	37%	
9	AG FARM BUILDINGS-CTE	7,500,000		7,500,000		311,002	2,751,661	423,178	3,875,176	138,983	46%	
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	34,628	219,278	574,568	78%	
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		-	615,115	110,076	579,103	1,195,706	29%	
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	1,167,540	202,392	36,241	1,432	98%	
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**	**$ 145,809,239**	**$ 33,574,319**	**$ 108,065,241**	**$ 76,528,540**		
	Percent	100%	0%	0%	**2%**	**13%**	**34%**	**8%**	**25%**	**18%**		

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.