

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
FINANCE DEPARTMENT
ODESSA, TEXAS**

MEMORANDUM

TO: Bruce Revell

FROM: Tonya Tillman

DATE: October 3, 2005

RE: Budget Amendment #1, Fiscal Year 2005-06

Below is a summary of significant budget adjustments proposed through September 2005:

General Fund:

	<u>Appropriations</u>
One-time pay for teachers, librarians and nurses	\$ 885,000
New staffing positions added:	
Math teachers (2) Pilot Program – Nimitz JHS	80,000
Elementary teachers (11)	<u>440,000</u>
Increase in appropriations	<u>1,405,000</u>
Net Decrease in Fund Balance – General Fund	<u>\$1,405,000</u>