

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
FINANCE DEPARTMENT  
ODESSA, TEXAS

MEMORANDUM

TO: HT Sanchez  
FROM: David Harwell  
DATE: November 14, 2012  
RE: Budget Amendment #3, Fiscal Year 2012-13

**General Fund:**

	<u>Estimated Revenues</u>
Increase in estimated SHARS revenues from 2009-2010 claim settlement	\$1,304,000
Other miscellaneous adjustments	4,980
Increase in estimated revenue	<u>\$1,308,980</u>
	<u>Appropriations</u>
Administrative consultant services and related non-employee travel	\$302,500
Increase in estimated Appraisal District services	36,583
Funding for professional development for fine arts staff	11,000
Other miscellaneous adjustments	4,980
Increase in appropriations	<u>\$355,063</u>
<b>Net Increase in Fund Balance - General Fund</b>	<b><u><u>\$953,917</u></u></b>