

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

**MEMORANDUM**

**TO: Tom Crowe**

**FROM: David Harwell**

**DATE: July 18, 2018**

**RE: Budget Amendment #1, Fiscal Year 2018-2019**

**General Fund:**

E-Rate Connectivity Grant	<u>Estimated Revenues</u> \$ 700,589
Increase in Estimated Revenues	<u>\$ 700,589</u>
Fiber optics installation, networking equipment, and Connectivity Grant	<u>Appropriations</u> \$ 5,000,000
Funding to purchase Textbooks and Records Storage Facility	1,335,000
Portables purchase	348,720
Add 6 Special Education staffing positions	267,812
2+1 program incentives	155,000
Funding to purchase two forklifts for Textbooks and Records Department	55,000
Increase in Appropriations	<u>\$ 7,161,532</u>
<b>Net Decrease in Fund Balance - General Fund</b>	<u><u>\$ (6,460,943)</u></u>