

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
 AMENDED BUDGET  
 FOR THE PERIOD JULY 1, 2018 THRU JUNE 30, 2019  
 (UNAUDITED)

TEA FASRG Codes	100-199				240				500-599				
	General Fund				Food Service Fund				Debt Service Fund				
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	
	Budget	12/31/2018	(Deductions) #3	Budget 06/30/2019	Budget	12/31/2018	(Deductions) #3	Budget 06/30/2019	Budget	12/31/2018	(Deductions) #3	Budget 06/30/2019	
<b>REVENUES</b>													
LOCAL AND INTERMEDIATE													
5710	Real and Personal Property Taxes	\$ 149,953,872	\$ 154,723,647	\$ 562,534	\$ 155,286,181	\$ 0	0	0	\$ 0	\$ 14,102,103	14,548,628	(6,276)	\$ 14,542,352
5730	Tuition and Fees	314,500	314,500	85,590	400,090	0	0	0	0	0	0	0	0
5740	Other Revenue Local Sources	2,083,000	2,083,000	1,357,721	3,440,721	1,000	1,000	0	1,000	38,434	38,434	127,000	165,434
5750	Co-Curricular/Enterprising Services	1,471,500	1,471,500	0	1,471,500	4,722,000	4,874,500	0	4,874,500	0	0	0	0
5760	Other Local Sources	0	0	0	0	0	0	0	0	0	0	0	0
5700	Local and Intermediate Totals	<u>153,822,872</u>	<u>158,592,647</u>	<u>2,005,845</u>	<u>160,598,492</u>	<u>4,723,000</u>	<u>4,875,500</u>	<u>0</u>	<u>4,875,500</u>	<u>14,140,537</u>	<u>14,587,062</u>	<u>120,724</u>	<u>14,707,786</u>
STATE													
5810	Per Capital/Foundation	107,801,581	108,058,064	(3,761,531)	104,296,533	0	0	0	0	0	0	0	0
5820	Local Revenue Other School Districts	0	700,589	(700,589)	0	70,000	70,000	0	70,000	268,836	268,836	10,500	279,336
5830	State Programs State of Texas	10,700,000	9,999,411	233,000	10,232,411	300,000	300,000	0	300,000	0	0	0	0
5840	Other Revenue State Sources	0	0	0	0	0	0	0	0	0	0	0	0
5800	State Totals	<u>118,501,581</u>	<u>118,758,064</u>	<u>(4,229,120)</u>	<u>114,528,944</u>	<u>370,000</u>	<u>370,000</u>	<u>0</u>	<u>370,000</u>	<u>268,836</u>	<u>268,836</u>	<u>10,500</u>	<u>279,336</u>
FEDERAL													
5910	Federal Other than State	0	0	0	0	0	0	0	0	0	0	0	0
5920	Federal from TEA	0	0	0	0	10,035,000	10,276,900	0	10,276,900	0	0	0	0
5930	Federal from State of Texas	2,436,829	2,436,829	(260,000)	2,176,829	625,000	875,300	0	875,300	0	0	0	0
5940	Direct Federal	504,000	504,000	(201,000)	303,000	0	0	0	0	0	0	0	0
5900	Federal Totals	<u>2,940,829</u>	<u>2,940,829</u>	<u>(461,000)</u>	<u>2,479,829</u>	<u>10,660,000</u>	<u>11,152,200</u>	<u>0</u>	<u>11,152,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5000	TOTAL - ALL REVENUES	<u>275,265,282</u>	<u>280,291,540</u>	<u>(2,684,275)</u>	<u>277,607,265</u>	<u>15,753,000</u>	<u>16,397,700</u>	<u>0</u>	<u>16,397,700</u>	<u>14,409,373</u>	<u>14,855,898</u>	<u>131,224</u>	<u>14,987,122</u>













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	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	12/31/2018	#3	06/30/2019	Budget	12/31/2018	#3	06/30/2019	Budget	12/31/2018	#3	06/30/2019	
OTHER RESOURCES AND USES												
OTHER RESOURCES:												
7911	0	0	0	0	0	0	0	0	0	0	0	0
7912	65,418	65,418	0	65,418	0	0	0	0	0	0	0	0
7913	0	0	0	0	0	0	0	0	0	0	0	0
7914	0	0	0	0	0	0	0	0	0	0	0	0
7915	0	0	800	800	0	0	0	0	0	0	0	0
7000	65,418	65,418	800	66,218	0	0	0	0	0	0	0	0
OTHER USES:												
8911	462,418	462,418	0	462,418	0	0	0	0	0	0	0	0
8949	2,273,773	2,273,773	0	2,273,773	0	0	0	0	0	0	0	0
8000	2,736,191	2,736,191	0	2,736,191	0	0	0	0	0	0	0	0
7000	(2,670,773)	(2,670,773)	800	(2,669,973)	0	0	0	0	0	0	0	0
1200 EXCESS (DEFICIENCY) OF REVENUES AND OTHER RESOURCES OVER EXPENDITURES AND OTHER USES												
	0	(746,000)	(2,683,475)	(3,429,475)	0	0	0	0	1,228,004	1,674,529	131,224	1,805,753
100	38,893,336	38,893,336	0	38,893,336	2,223,321	2,223,321	0	2,223,321	12,270,856	12,270,856	0	12,270,856
3000	\$ 38,893,336	\$ 38,147,336	\$ (2,683,475)	\$ 35,463,861	\$ 2,223,321	\$ 2,223,321	\$ 0	\$ 2,223,321	\$ 13,498,860	\$ 13,945,385	\$ 131,224	\$ 14,076,609