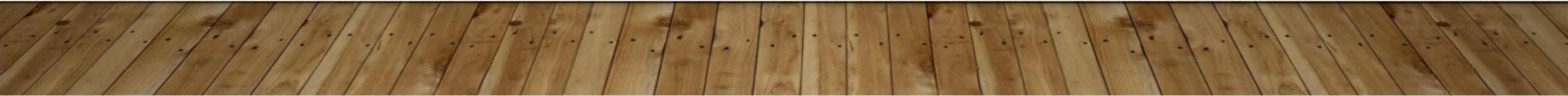


PROPOSAL FOR INSTRUCTIONAL MATERIALS AND RECORDS DEPARTMENT FACILITY



CURRENT ISSUES

- Building is 10,864 square feet (includes office space, textbooks, records)
 - Instructional materials ship May – September
-
- Floor space is required for processing materials
 - Pallets are stacked according to content and grade
 - A minimum of 4 work hours are necessary for moving products to the parking lot for processing
 - Products are delivered to campuses by content after processing
 - During a non-adoption year, approximately 500 pallets are processed
 - 2018-2019 adoption of K-8 English Language Arts Reading, Spelling, Handwriting, and Spanish Language Arts will require approximately 5,500 pallets to be processed (includes teacher and student materials)

CONSUMABLE WORKBOOKS

| Grade | |
|-------|---------|
| K | 22,815 |
| 1 | 25,342 |
| 2 | 24,016 |
| 3 | 24,638 |
| 4 | 16,221 |
| 5 | 16,096 |
| 6 | 4,831 |
| 7 | 8,157 |
| 8 | 7,631 |
| 9 | 14,180 |
| 10 | 14,686 |
| 11 | 5,940 |
| 12 | 1,462 |
| Total | 186,015 |

ADOPTION CYCLE FOR FOUNDATION ENRICHMENT SUBJECTS BY THE TEXAS EDUCATION AGENCY

| 2020–2021 Biennium | Budget Year 2020 | Budget Year 2021 |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>Proclamation 2019 State Adoption, Fall 2018 Materials Ordered, Spring 2019 Implementation, 2019–20 School Year</p> <ul style="list-style-type: none"> ▪ English Language Arts and Reading, K–8 ▪ Spanish Language Arts and Reading, K–6 ▪ English Learners Language Arts, 7–8 ▪ Handwriting K–5 (English and Spanish) ▪ Spelling, 1–6 (English and Spanish) ▪ Personal Financial Literacy | <p>Proclamation 2020 State Adoption, Fall 2019 Materials Ordered, Spring 2020 Implementation, 2020–21 School Year</p> <ul style="list-style-type: none"> ▪ English Language Arts and Reading, English I–IV ▪ Reading I, II, III ▪ College Readiness and Study Skills ▪ Visual Media Analysis and Production ▪ Contemporary Media ▪ Literary Genres ▪ Creative Writing ▪ Research and Technical Writing ▪ Practical Writing Skills ▪ Humanities ▪ Public Speaking I, II, III ▪ Communication Applications ▪ Oral Interpretation I, II, III ▪ Debate I, II, III ▪ Journalism ▪ Advanced Broadcast Journalism I, II, III ▪ Photojournalism ▪ Advanced Journalism: Yearbook I, II, III ▪ Advanced Journalism: Newspaper I, II, III ▪ Advanced Journalism: Literary Magazine ▪ English for Speakers of Other Languages, English I, II, ELDA ▪ English Learners Language Arts, 7–8 |

2022–2023 Biennium

Budget Year 2022

Proclamation 2021

State Adoption, Fall 2020
Materials Ordered, Spring 2021
Implementation, 2021–22 School Year

- Health
- PE
- Pre-Kindergarten Systems

Budget Year 2023

Proclamation 2022

State Adoption, Fall 2021
Materials Ordered, Spring 2022
Implementation, 2022–23 School Year

- CTE: Health Science
- CTE: Science, Technology, Engineering, and Mathematics (STEM)
- Science, K–12



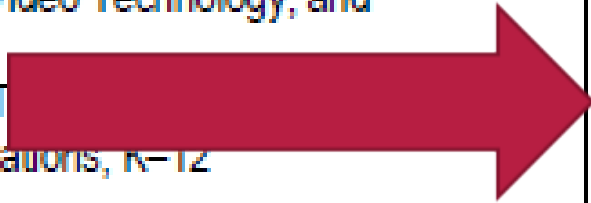
2024–2025 Biennium

Budget Year 2024

Proclamation 2023

State Adoption, Fall 2022
Materials Ordered, Spring 2023
Implementation, 2023–24 School Year

- CTE: Arts, Audio/Video Technology, and Communications
- CTE: Information Technology
- Technology Applications, K–12



Budget Year 2025

Proclamation 2024

State Adoption, Fall 2023
Materials Ordered, Spring 2024
Implementation, 2024–25 School Year

- CTE: Hospitality and Tourism
- CTE: Human Services
- Mathematics, K–12

2026–2027 Biennium

Budget Year 2026

Proclamation 2025

State Adoption, Fall 2024

Materials Ordered, Spring 2025

Implementation, 2025–26 School Year

- CTE Architecture and Construction
- CTE: Manufacturing

Budget Year 2027

Proclamation 2026

State Adoption, Fall 2025

Materials Ordered, Spring 2026

Implementation, 2026–27 School Year

- CTE: Education and Training
- CTE: Government and Public Administration
- CTE: Law, Public Safety, Corrections, and Security
- Social Studies, K–12



2028–2029 Biennium

Budget Year 2028

Proclamation 2027

State Adoption, Fall 2026

Materials Ordered, Spring 2027

Implementation, 2027–28 School Year

- CTE: Agriculture, Food, and Natural Resources
- CTE: Transportation, Distribution, and Logistics
- Fine Arts, K–12

Budget Year 2029

Proclamation 2028

State Adoption, Fall 2027

Materials Ordered, Spring 2028

Implementation, 2028–29 School Year

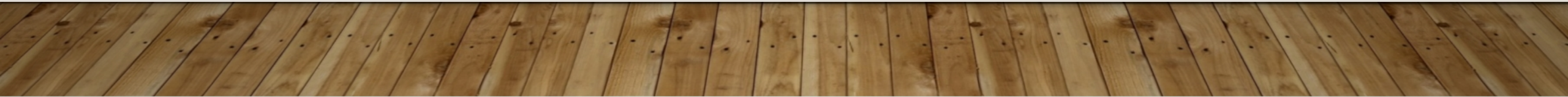
- CTE: Health Science
- CTE: STEM
- English Language Arts and Reading, K–8
- Spanish Language Arts and Reading, K–6
- English Learners Language Arts, 7–8
- Handwriting K–5 (English and Spanish)
- Spelling, 1–6 (English and Spanish)

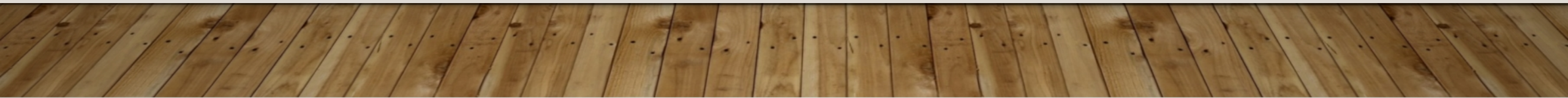
CURRENT MONETARY VALUE OF INSTRUCTIONAL MATERIAL

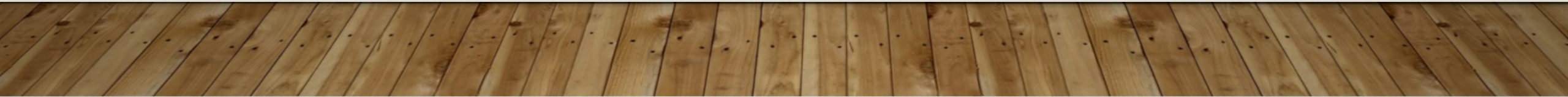
- Value of instructional materials currently is \$4,580,191.44
- Campuses house instructional materials as well
- Majority of adoptions are made of consumable items, shipped annually (hardbound books are becoming obsolete)

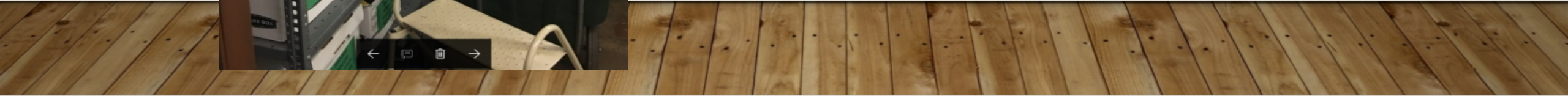
RECORDS MANAGEMENT

- The building also houses student records
- A district must retain student records for 5 years, as required by law
- Department records (finance/payroll, etc.) have different retention spans and are held at the warehouse until disposal as per the Texas State Library and Archives Commission
- Currently there are more than 600 file boxes
- 130 - Four drawer filing cabinets
- 15 - Five drawer filing cabinets








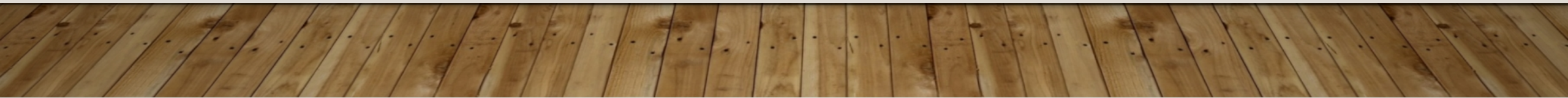


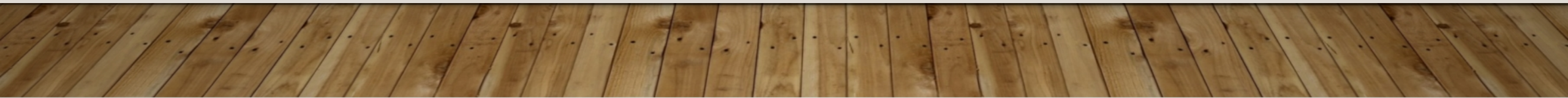
| | | |
|----------------------------------------------------------------------|---------------------------|---------------------------------------------------------|
| <i>ECISD - General Fund</i> | | |
| <i>Fund Balance Categories-GASB 54</i> | | |
| <i>6/30/2018</i> | | |
| 3410 - Nonspendable-Inventory | | |
| 58,167 | | 199-13xx object |
| 3510 - Committed for Capital Projects & Major Maintenance | | |
| 5,000,000 | | Technology Infrastructure |
| 6,250,000 | | Roofs |
| 1,335,000 | | Textbooks & records building |
| 500,000 | | Controlled and Fenced Access |
| 3540 - Committed for Self Insurance | | |
| 1,000,000 | MTF | future operating costs |
| 0 | WCF | Based up claim exp/no reservation needed for current yr |
| 3545 - Committed for Campus Discretionary Funds | | |
| 728,176 | | 199-1110-99 acct |
| 3590 - Assignments | | |
| 6,202,535 | | Compensated Absences (long-term) |
| 1,500,000 | | Buses |
| 0 | | |
| 16,319,458 | Total Unassigned | |
| 38,893,336 | Total Fund Balance | |





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

MEMORANDUM

TO: David Harwell
FROM: Albessa Chavez
DATE: December 12, 2018
RE: Budget Amendment #4, Fiscal Year 2018-2019

General Fund:

| | |
|----------------------------------------------------------------------------|----------------------------|
| Funding to purchase building for Textbooks and Records -119 E. 52nd Street | Appropriations |
| Increase in Appropriations | <u>\$ 746,000</u> |
| | <u>\$ 746,000</u> |
| Net Decrease in Fund Balance - General Fund | <u><u>\$ (746,000)</u></u> |

Instructional Materials and Records could start moving items upon taking possession of the building. Ownership/Possession could be between January 15, 2019 and January 30, 2019