Ector County Independent School District
Odessa, Texas

BUDGET

SCHOOL YEAR

2018-2019

June 26, 2018

Ector County ISD does not discriminate on the basis of gender, age, race, Nationality, religion, disability, socioeconomic standing or non-proficiency in English language skills in providing educational services for students' benefits.

El Distrito Escolar Independiente del Condado de Ector no discrimina en base de genero, edad, raza, nacionalidad, religion, incapacidad, estado socioeconomico, o falta de habilidad en las destrezas del idioma ingles, al proporcionar servicios educativos para beneficio de los estudiantes.

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ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

BOARD OF TRUSTEES

President - Carol Gregg
Position 1
Term Expires 2019

Vice President - Doyle Woodall
Position 4
Term Expires 2021

Secretary - Dr. Donna Smith
Position 3
Term Expires 2019

Delma Abalos
Position 2
Term Expires 2021

Dr. Steve Brown
Position 5
Term Expires 2021

Ray Beaty DC
Position 6
Term Expires 2019

Nelson Minyard
Position 7
Term Expires 2021

ECISD

Finance Division

2018-2019 Budget

June 26, 2018

Basic Budgeting Requirements

- ✓ Budget prepared by June 20. The Superintendent is the district budget officer.
- ✓ President of board calls a public meeting with 10 days notice in newspaper. Taxpayer participation allowed at the public meeting to adopt the budget.
- ✓ Concurrent with newspaper notice- online summary of proposed budget must be provided on ECISD's website.
- ✓ The budget must meet accounting guidelines and State requirements.
- ✓ The budgets for the general fund, food service fund, and debt service fund must be included in the original budget.
- The board approves the original budget for the general fund, food service fund, debt service fund and any amendments to them throughout the year.
- The budget must be prepared and approved at the fund and function levels to comply with legal control mandates.
- The budget must be adopted before July 1.
- The officially adopted budget must be filed annually with TEA through the TEA reporting system – PEIMS (Public Education Information Management System).
- The budget must be amended before exceeding a functional category of expenditures.

2018-2019 Estimated Revenues General Fund

	BUDGET 2017-2018	BUDGET 2018-2019	CHANGE + (-)	PERCENT + (-)
LOCAL	$129.99	$153.82	$23.83	18.3%
STATE	$109.87	$118.50	$8.63	7.9%
FEDERAL	$2.99	$2.94	($0.05)	-1.7%
TOTAL	$242.85	$275.26	$32.41	13.3%

Major Changes in General Fund Estimated Revenues for 2018-2019

Increases and (Decreases) from Prior Year:	
Additional funding from 13 cent TRE	$11,480,000
Net increase in estimated tax collections at $1.17	14,090,261
Increase in Foundation School Funding	3,701,518
Increase in state revenue	2,590,520
Increase in TRS On-Behalf revenue	700,000
Net decrease in all other revenue estimates	(146,281)
TOTAL	$32,416,018

2018-2019 Appropriations by Object General Fund

	BUDGET 2017-2018	BUDGET 2018-2019	CHANGE + (-)	PERCENT + (-)
PAYROLL	$205.03	$211.83	$6.81	3.3%
SERVICES/UTILITIES	$18.60	$19.54	$0.94	5.1%
SUPPLIES	$8.88	$11.37	$2.49	28.1%
OTHER OPERATING	$9.25	$29.09	$19.84	214.4%
DEBT SERVICE	$0.19	$0.23	$0.03	17.4%
CAPITAL	$0.50	$0.54	$0.04	8.0%
TOTAL	$242.45	$272.60	$30.15	12.4%

Major Changes in General Fund Appropriations for 2018-2019

Increases and (Decreases) from Prior Year:	
Additional funding pending successful 13 cent TRE increase	$17,630,000
Increase for staffing changes	3,877,945
Funding initiative for Ector Middle School	1,348,339
Increase campus and student related allotments	2,362,950
Increase in estimated TRS benefit costs	1,195,000
Increase in overhead costs, safety, and security needs	1,066,920
Increase in estimated health insurance & workers comp costs	715,000
Increase in estimated TRS On-behalf costs	700,000
Increase for operational needs	534,091
Funding for new classrooms	456,000
Increase funding for testing and professional development	256,000
TOTAL	$30,142,245

2018-2019 Operating Transfers General Fund

	BUDGET 2017-2018	BUDGET 2018-2019	CHANGE + (-)	PERCENT + (-)
Transfer In	$0.07	$0.07	$0.00	0.0%
Transfer Out	($0.46)	($2.74)	($2.27)	491.9%
TOTAL	($0.40)	($2.67)	($2.27)	573.0%

Major Changes in General Fund Operating Transfers

- SB 1882 Funds for Charter transfer $2,273,773

2018-2019 Salary Schedule

- Increase of $2,500 in teacher pay and 3.5% of midpoint proposed with a successful tax rate election.

2018 Tax Rate Adoption

2018 Tax Rates to adopt*:

M&O: $1.17

I&S: $.10957

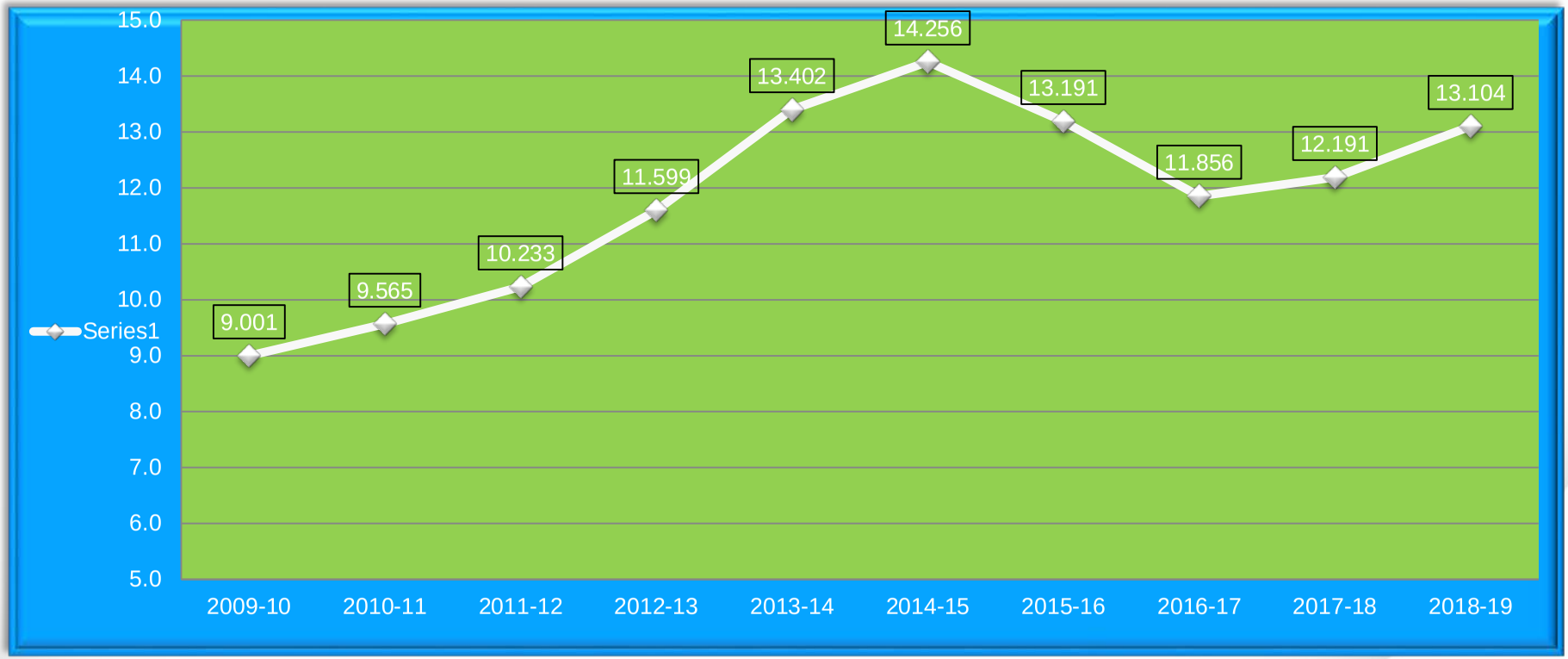
Total: $1.27957

***Subject to voter approval.**

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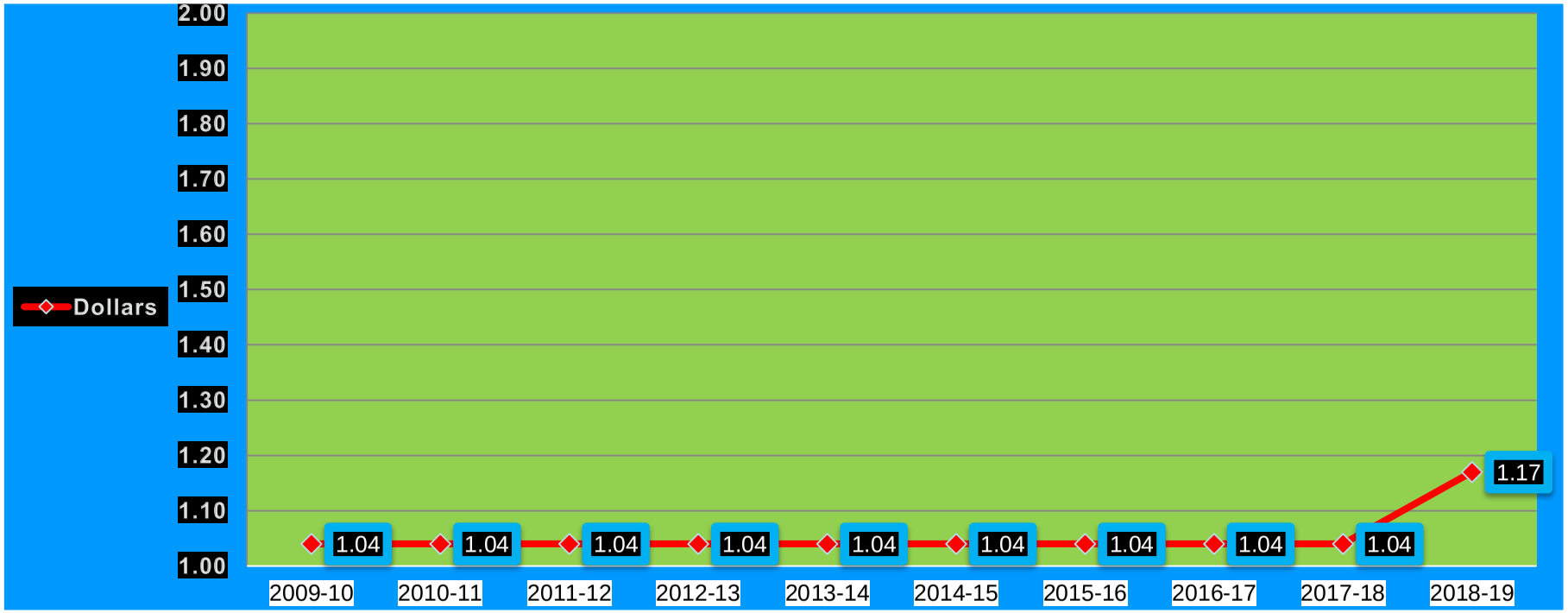
Taxable Values

Last Ten Years



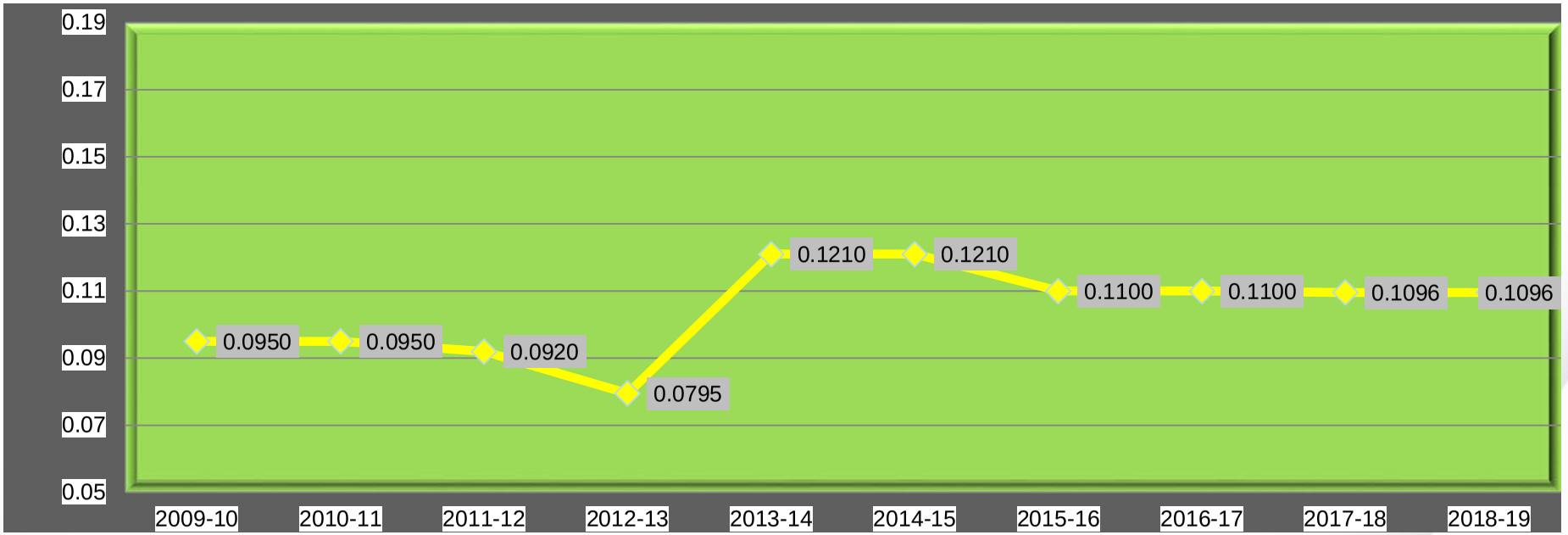
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ECISD TAX RATE – M&O Only



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ECISD TAX RATE – I&S Only



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Truth in Taxation

Four Principles

- Property owners have the right to know of increases in their properties' appraised value and to be notified of the estimated taxes that could result from the new value.
- A school district must publish its proposed tax rate, rollback rate and other specific information about its proposed taxes.
- A school district must publish a budget and proposed tax rate hearing notice and hold a public hearing to provide an opportunity for citizen input concerning these issues.
- A school district must hold an election to ratify a tax rate above its rollback rate.

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Truth in Taxation
(Continued)

- Effective Tax Rate – Rate that would provide the school district with about the same amount of revenue it received in the year before, on properties taxed in both years (if property values decline, effective rate goes up).
- Effective M&O Tax Rate – Rate that when imposed on the current year's taxable value, yields state and local revenue per student equal to the state and local revenue per student for the preceding year.
- Rollback Tax Rate – Rate is a calculated maximum rate allowed by law without voter approval. If the school district adopts a tax rate that is higher than the rollback rate, school board trustees must hold an election to ask voters to approve the rate.

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Truth in Taxation

(Continued)

- Effective Tax Rate - $1.122524
- Effective M&O Tax Rate - $1.05497
- Rollback Rate - $1.146603

- Proposed Rate - $ 1.27957

NOTE: The above effective tax rate does not take into consideration the school district's unique calculations, that include student attendance.

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Taxpayer Impact

- Average Taxpayer Last Year:

  ($106,131/100) * $1.1496 = $1,220.08

- Average Taxpayer This Year:

  ($110,406/100) * $1.27957 = $1,412.72

  ➢Average increase = $192.64

NOTE: The above does not include age 65 and older and disabled homeowner's exemptions. $143.53 of the average increase is from the 13 cent increase in M&O rate, $49.11 from assessed valuation increase.

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QUESTIONS



Public Comments

- Public comments regarding tax rate adoption.

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Please approve

Please approve the motion to adopt the proposed tax rates of $1.17 and $.10957 for the 2018 tax year.

Thank you ECISD Board.

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ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
ODESSA, TEXAS

CALCULATIONS OF AD VALOREM TAX REVENUES
2018 - 2019

ESTIMATED TAX

					Per $100 Valuation
Maintenance and Operations					
Assessed Valuation of	**13,103,475,994**	**@**	**$1.17000**	**$**	**153,310,669**
Less Delinquency			**3.00%**		**-4,599,320**
Net Current Tax Collections					**148,711,349**
Plus Estimated Delinquent Collections					**3,620,000**
Total Tax Revenue for Maintenance and Operations				**$**	**152,331,349**
Debt Service					
Assessed Valuation of	**13,103,475,994**	**@**	**$0.1096**		**14,357,348**
Less Delinquency			**3.00%**		**-430,720**
Net Current Tax Collections					**13,926,628**
Plus Estimated Delinquent Collections					**412,000**
Total Tax Revenue for Debt Service					**$14,338,628**
Total					
Assessed Valuation of	**13,103,475,994**	**@**	**$1.2796**		**167,668,017**
Less Delinquency			**3.00%**		**-5,030,040**
Net Current Tax Collections					**162,637,977**
Plus Estimated Delinquent Collections					**4,032,000**
Total Tax Revenue					**$166,669,977**

The format of the following Summary of Finances report mirrors (for the most part) the report generated by TEA. "LPE" data is not on this report.

84th/85th Legislative Session
Release 5
8/17/2018

2018-19 Summary of Finances
ECTOR COUNTY ISD
068-901

	2018-19 ASATR Lost (ASATR Repealed Effective 9/1/2017)		**$0**
Funding Elements			**From Date Entry**
Students			
1.	Refined Average Daily Attendance (ADA)		30,270.000
2.	Regular Program ADA (Line 1 - Line 3 - Line 4)		28,241.291
3.	Special Education FTEs (Link to Detail Report)		540.349
4.	Career & Technology FTEs		1,488.360
5.	Advanced Career & Technology FTEs		312.696
6.	High School ADA		7,537.300
7.	Weighted ADA (WADA) (Link to Detail Report)		38,948.382
8.	Prior Year Refined ADA		29,127.000
9.	Texas School for the Blind and Visually Impaired ADA		0.000
10.	Texas School for the Deaf ADA		1.000
Staff			
11.	Full-time Staff (not MSS)		1,619.670
12.	Part-time Staff (not MSS)		45.250
Property Values			
13.	2018 (current tax year) Locally Certified Property Value		Not Needed
14.	2017 (prior tax year) State Certified Property Value ("T2" value)		12,907,761,222
Tax Rates and Collections			
15.	2005 Adopted M&O Tax Rate		1.4000
16.	2018-19 Compressed M&O Tax Rate		0.9333
17.	Average Tax Collection Rate		Not Needed
18.	2018-19 M&O Tax Rate		1.1700
19.	2018-19 M&O Tax Collections (Link to Detail Report)		$152,331,349
20.	2018-19 I&S Tax Collections		$14,338,628
21.	2018-19 Total Tax Collections		$166,669,977
22.	2018-19 Total Tax Levy		$167,668,017
Funding Components			
23.	Adjusted Allotment (Link to Detail Report)		$5,651
24.	Revenue at Compressed Rate (RACR) per WADA		$5,518
25.	Cost of Education Index (CEI)		1.140
26.	Adjusted CEI		1.140
27.	Per Capita Rate		$447.180

Tier I Allotments			
	Program Intent Codes - Allotments		
28.	11-Regular Program Allotment		$159,591,535
29.	23-Special Education Adjusted Allotment (Spend 52%)		$14,764,677
30.	22-Career & Technology Allotment (Spend 58%)		$11,370,110
31.	21-Gifted & Talented Adjusted Allotment (Spend 55%)		$1,020,602
32.	24-Comp Ed Allotment (Spend 52%) (no Detail Report included)		$20,057,050
33.	25-Bilingual Education Allotment (Spend 52%)		$2,722,426
34.	11-Public Education Grant		$0
35.	99-New Instructional Facilities Allotment (NIFA)		$0
36.	99-Transportation Allotment (no Detail Report included)		$2,212,446
37.	31-High School Allotment		$2,072,758
38.	Total Cost of Tier I (Link to Tier I Detail Report)		$213,811,603
39.	Less: Local Fund Assignment		$129,077,612
40.	State Share of Tier I		$84,733,991
41.	Per Capita Distribution from the Available School Fund (ASF)		$13,025,012
Foundation School Program (FSP) State Funding			
42.	Greater of State Share of Tier I or (ASF+NIFA+HS)		$84,733,991
43.	Tier II State Aid) (Link to Tier II Detail Report)		$17,234,380
44.	Other Programs (Link to Detail Report)		$815,391
45.	Less: Total Available School Fund ($447.18 * Prior Year ADA)		($13,025,012)
46.	Total FSP Operating Fund		$89,758,750
State Aid by Funding Source			
	Fund Code/Object Code - Funding Source		
47.	199/5812 - Foundation School Fund		$89,758,750
48.	199/5811 - Available School Fund		$13,025,012
49.	599/5829 - Existing Debt Allotment (EDA) (Link to Detail Report)		$0
50.	599/5829 - Instructional Facilities Allotment (IFA) (Bond) (Link to Detail Report)		$0
51.	599/5829 - Instructional Facilities Allotment (Lease Purchase) (See Link Above)		$0
52.	**I&S Hold Harmless** (ASAHE for Facilities on TEA's Report) (see HH1819-Calcs tab)		$268,845
53.	**TOTAL 2018-19 FSP/ASF STATE AID**		**$103,052,607**

	FSP Allocations and Adjustments Report (Link to Detail Report)		

ADDITIONAL INFO: (Not on TEA's Summary of Finances)

SUMMARY OF TOTAL STATE/LOCAL M&O REVENUE:			
54.	M&O Rev From State (not including Fund 599)		$102,783,762
55.	M&O Rev From Local Taxes (net of recapture and up to compressed rate)		$130,197,734
56.	M&O Rev From Local Taxes (up to $.06 above compressed rate; no recapture)		$7,811,864
57.	M&O Rev From Local Taxes (net of any recapture)		$14,247,183
58.	Additional M&O Rev Resulting From State Aid Credit Against Recapture		$0
59.	2018-19 TOTAL STATE/LOCAL M&O REVENUE		$255,040,543
60.	Less: Credit Balance Due State (See Foundation School Fund balance above)		$0
61.	**2018-19 NET TOTAL STATE/LOCAL M&O REVENUE**		**$255,040,543**

SUMMARY OF TOTAL CHAPTER 41 RECAPTURE:			
62.	Recapture at the $514000 Level		$0
63.	Recapture at the $319500 Level		$74,568
64.	Total 2018-19 Recapture (Link to Detail Report)		**$74,568**
65.	Less: ASATR Credit Against Recapture		$0
66.	**Total 2018-19 Recapture Payments Due TEA**		**$74,568**

The following I think reflects TEA's methodology used in calculating both the M&O and I&S hold harmless amounts.

2018-19 M&O Hold Harmless Calculations:

	Data Elements	@ $25K	@ $15K	Change
1	2017 Tax Year Property Value	$12,907,761,222	$13,168,020,794	($260,259,572)
2	2018-19 Adopted M&O Tax Rate	$1.1700	$1.1700	$0.0000
3	2014-15 Adopted M&O Tax Rate	$1.0400	$1.0400	$0.0000
4	2018-19 M&O Collections (includes local share of IFA lease-purchase and TIF payment)	$152,331,349	$155,402,811	($3,071,462)
5	2018-19 Total M&O Collections @ Lesser M&O Rate (includes local share of IFA lease-purchase and TIF payment)	$135,405,644	$138,135,832	($2,730,188)
6	Total Cost of Tier I	$213,811,603	$213,811,603	$0
7	Local Share of Tier I (Local Fund Assignment or 'LFA')	$129,077,612	$131,680,208	($2,602,596)
8	ASF + High School Allotment + NIFA	$84,733,991	$82,131,395	$2,602,596
	State Funding Calculations			
9	State Share of Tier I (Greater of Line 6 - Line 7 or Line 8)	$84,733,991	$82,131,395	$2,602,596
10	Tier II Level I Allotment ("Golden" Penny Allotment)	$17,234,380	$9,536,517	$7,697,863
11	Tier II Level II Allotment ("Copper" Penny Allotment)	$0	$0	$0
12	State Share of IFA Lease-Puchase	$0	$0	$0
13	**Additional State Aid for Tax Reduction (ASATR) - N/A**	$0	$0	$0
14	Cost of Recapture Using Line 5 Collections	$0	$0	$0
	Additional State Aid for Homestead Exemption (ASAHE)			
15	Local Revenue Net of Recapture (Line 5 - Line 14)	$135,405,644	$138,135,832	($2,730,188)
16	State Aid (Line 9 + Line 10 + Line 11 + Line 12 + Line 13)	$101,968,371	$91,667,912	$10,300,459
17	State and Local Revenue Net of Recapture (Line 15 + Line 16)	$237,374,015	$229,803,744	$7,570,271
18	**ASAHE (M&O Hold Harmless) (Line 17 @ $15K - Line 17 @ $25K)**		**$0**	

2018-19 I&S Hold Harmless Calculations:

	Data Elements	
1	2017 Property Value With $25K Homestead Exemption (T8)	$12,512,678,914
2	2017 Property Value With $15K Homestead Exemption (T7)	$12,772,938,486
3	Debt Service on Eligible Bonds (as of 9/1/2015)	$13,194,269
	Local Revenue Lost Resulting From Additional $10K Exemption	
4	IFA State Aid @$25,000	$0
5	EDA State Aid @25,000	$0
6	Local Revenue Required Net of IFA and EDA (Line 3 - Line 4 - Line 5)	$13,194,269
7	Percentage Value Lost Due to Additional $10K Homestead Exemption (1 - (Line 1 / Line 2))	2.0376%
8	Debt Service Revenue Lost Due to Additional $10K Homestead Exemption (Line 6 x Line 7)	$268,845
	State Aid Gain From Homestead Exemption Increase	
9	IFA State Aid @$15,000	$0
10	EDA State Aid @$15,000	$0
11	Gain in State Aid (Line 4 + Line 5) - (Line 9 + Line 10)	$0
	Calculation of Hold Harmless Amount	
12	Unadjusted I&S Hold Harmless (Line 8 - Line 11, but not less than zero)	$268,845
13	I&S Tax Collections	$14,338,628
14	Net Local Revenue Requirement (Line 6 - Line 12)	$12,925,424
15	**Adjusted I&S Hold Harmless (Line 12 unless Line 13 is less than Line 14; then Line 12 x (Line 13 / Line 14)**	**$268,845**

Fractional Funding Analysis:

	2018-19 @ Current Compressed Rate	2018-19 @ Adjusted Compressed Rate	2018-19 Change
Compressed Rate	0.9333	1.0000	0.0667
Basic Allotment	4,797	5,140	
Total Cost of Tier I	199,824,053	213,811,603	13,987,550
Local Fund Assignment	120,468,135	129,077,612	8,609,477
Tier I State Aid	79,355,918	84,733,991	5,378,073
Recapture @ Compressed Rate	0	0	0
ASATR	N/A	N/A	0
Change Up to Compressed Rate			**5,378,073**
# of Copper Pennies	17.67	11.00	(6.6700)
State Revenue for Copper Pennies	0	0	**0**
Recapture on Copper Pennies	119,784	74,568	**45,215**
NET CHANGE FROM COPPER PENNY MOVEMENT			**5,423,289**

NOTE: If the district's compressed rate is less than $1.00 and has "copper" pennies available to move over to the compressed rate in order to reduce or eliminate the "fractionally-funded" penalty imposed against the Basic Allotment, the district will benefit from the movement if the Net Change From Copper Penny Movement as noted above is a positive number.

Beginning in 2017-18, the movement is mandatory (it was optional in 2015-16 and 2016-17).

This tab is only for the purpose of showing you that the mandatory movement is going to be to your benefit (the Net Change From Copper Penny Movement as noted above should be zero or a positive number - if it is not, let me know).

District Name:	ECTOR COUNTY ISD	< Will load after Co-Dist # is entered below
County-District No.:	068-901	< (ENTER # WITH DASH, i.e., 001-902)
Run Date:	11/27/2018	
Date Prepared:		< Optional

Template for Estimating Total State Aid - Property of BOK Financial Services, Inc.

by Omar Garcia, BOK Financial Services, Inc.

This template is designed to calculate revenue based on the school finance provisions enacted by the 85th Session of the Texas Legislature and is based on my current understanding of those provisions and of previous laws. TEA is the official source for determining state aid.
MY UNDERSTANDING IS ABSOLUTELY SUBJECT TO CHANGE AT ANY TIME.

Cells shaded in light yellow require data entry, if applicable

Funding Elements	2016-17 Data Entry	NO MORE ASATR 2017-18 Data Entry	NO MORE ASATR 2018-19 Data Entry
Students			
Refined ADA (PreK - 12)	28,757.874	29,127.000	30,270.000
High School Refined ADA (Grades 9 thru 12 only)	7,499.188	7,537.300	7,537.300
Special Education Instructional Arrangement FTEs:			
Homebound (Code 01)	2.340	1.971	1.971
Hospital Class (Code 02)	3.317	2.677	2.677
Speech Therapy (Code 00)	41.089	45.442	45.442
Resource Room (Code 41,42)	284.185	282.689	282.689
S/C Mild/Mod/Severe (Code 43, 44, & 45)	173.433	200.533	200.533
Off Home Campus (Codes 91-98)	0.000	0.000	0.000
VAC (Code 08)	0.000	7.037	7.037
State Schools (Code 30)	0.000	0.000	0.000
Nonpublic Contracts	0.000	0.000	0.000
Res Care & Treatment (Code 81-89)	0.000	0.000	0.000
Mainstream ADA	781.912	843.692	843.692
Career & Technology FTEs	1,491.395	1,488.360	1,488.360
Advanced Career & Technology FTEs	312.696	312.696	312.696
Compensatory Ed Enrollment	17,750.830	17,654.170	17,654.170
FTEs of Pregnant Students	6.721	7.659	7.659
Bilingual ADA	4,648.542	4,817.601	4,817.601
G & T Enrollment	1,437.894	3,253.000	3,253.000
Public Ed Grant Student ADA	0.000	0.000	0.000
New Instructional Facility Allotment (NIFA) ADA	36.398	0.000	0.000
Staff	2016-17	2017-18	2018-19
# of Full-time Employees (excluding admin & teachers, etc)	1,619.670	1,619.670	1,619.670
# of Part-time Employees (excluding administrators)	45.250	45.250	45.250
Property Values - (Loaded thru 17-18)	2015 TAX YEAR	2016 TAX YEAR	2017 TAX YEAR
State Certified Property Value ("T2" value) @ $25K Exemption	13,748,494,807	12,328,544,880	12,907,761,222
State Certified Property Value ("T1" value) @ $15K Exemption	13,999,723,538	12,585,471,099	13,168,020,794
State Certified Property Value ("T4" value) @ $25K Exemption	13,379,469,751	11,944,392,638	12,512,678,914
State Certified Property Value ("T10" value) @ $25K Exemption	13,379,469,751	11,944,392,638	12,512,678,914
State Certified Property Value ("T3" value) @ $15K Exemption	13,630,698,482	12,201,318,857	12,772,938,486
State Certified Property Value ("T9" value) @ $15K Exemption	13,630,698,482	12,201,318,857	12,772,938,486
Tax Rates and Collections	2016-17	2017-18	2018-19
M&O Adopted Tax Rate	1.0400	1.0400	1.1700
M&O Tax Collections @ Adopted M&O Rate	120,222,969	127,762,668	152,331,349
M&O Taxes Distributed to TIF Arrangement	0	0	0
M&O Taxes Attributed to Change in Optional Homestead Exemption	0	0	0
I&S Adopted Tax Rate	0.1096	0.1096	0.1096
I&S Tax Collections	13,993,290	13,459,073	14,338,628
Unequalized Taxes Used for EDA/IFA Local Share (see Column Q)	0	0	0
Other Data			
Transportation Allocation	2,212,446	2,212,446	2,212,446
Texas School for the Deaf Students	1.0000	1.0000	1.000
Texas School for the Blind Students	0.0000	0.0000	0.000
Total Tax Levy	136,342,529	140,142,774	167,668,017
Charge for Adv Placement Tests **(enter as positive or negative #)**	(5,942)	(5,083)	(5,733)
Charge for Early Child Intervention **(enter as positive or negative #)**	(153,755)	(131,525)	(148,359)
Tuition Paid If Less Than 12 Grades	0	0	0
Bond Payment **(see Column Q re: QSCB and other Fed. programs)**	14,154,472	13,193,869	13,194,269
Eligible Debt (as of 9/1/15) for I&S Hold Harmless Purposes	14,154,472	13,193,869	13,194,269
State Aid Reduction for WADA Sold **(enter as negative #)**	0	0	0
Supplemental TIF Payment From TEA	0	0	0
Tax Credit for Tax Code, Chapter 313 Value Limitations	0	0	0
Tuition Allotment (42.106)	0	0	0
Additional State Aid for Property Value Decline	4,807,793	0	0
LPE Current Foundation School Fund Allocation (see Column Q)	56,682,063	103,432,839	94,812,764
Foundation School Fund Adjustments to Date (see Column Q)	(4,084,617)	(130,232)	0

Chapter 41 Data	2016-17		2017-18		2018-19
Enrollment	31,150		32,267		30,511
# of Non-Resident Students Who Are Charged Tuition	0		0		0
County Appraisal District (CAD) Cost	1,595,133		1,585,025		1,719,288
CAD Cost Paid by Partner's, if applicable	0		0		0
# of Resident Students Being Educated by Another District for which the District is Paying Tuition	0		0		0
Amount of Tuition Paid per Student	0		0		0
Chapter 42 Funding Credit Against Recapture **(enter as negative #)**	0		0		0
Q. Was the least expensive Option chosen? (Level 1)	Y		Y		Y
Q. Was the least expensive Option chosen? ($319,500 level)	Y		Y		Y
Effective M&O Tax Rate / Notice Data					2018-19
Projected Collection Rate for Current Levy (98%=.98; 100%=1, etc.)					0.9800
2018 Total Taxable Value					13,103,475,994
2018 Total I&S Taxable Value (for Chapter 313 districts)					0
Certified Excess 2017 Debt Collections					0
TRE Cents Approved by the District's Voters (enter as .09, .13, etc)					0.0000
Data Automatically Loaded	2016-17		2017-18		2018-19
M&O Compressed Rate	0.9333		0.9333		0.9333
Highest Grade Taught	12		12		12
Square Miles	904		904		904
Miles From Nearest HS	0		0		0
Unadjusted Cost of Education Index	1.140		1.140		1.140
2005-06 M&O Adopted Tax Rate	1.400				
2008-09 WADA	32,109.1140				
2009-10 Transportation Allotment	1,966,971				
2009-10 New Instructional Facilities Allotment (NIFA)	0				
2009-10 Adjusted HB 1 Revenue per WADA	4,850.159				
2014-15 Total Refined ADA	29,008.872				
2013 CPTD "T8" Value	13,941,893,116				
2014-15 I&S Tax Collections	16,984,367				
2014-15 Local Share of EDA	8,701,989				
2014-15 Local Share Awarded for Bonded Debt	0				
2014-15 M&O Adopted Tax Rate	1.0400				
2015-16 Total Refined ADA	29,034.858				
Chapter 41 Data:					
1992-93 M&O Tax Collections	0				
1992-93 CED Distribution	0				
1992-93 Chapter 36 WADA	0				
1991 CPTD Property Value	0				

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
TWO YEAR COMPARISON OF REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
ALL GOVERNMENTAL FUND TYPES
2017-18 AND 2018-19
(UNAUDITED)

Codes		GENERAL FUND 2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)	
REVENUES					
5700	Local and Intermediate	$ 129,986,892	$ 153,822,872	$ 23,835,980	18.3%
5800	State	109,871,543	118,501,581	8,630,038	7.9%
5900	Federal	2,990,829	2,940,829	(50,000)	-1.7%
	Total - All Revenues	242,849,264	275,265,282	32,416,018	13.3%
APPROPRIATIONS					
6100	Payroll Costs	205,027,152	211,833,994	6,806,842	3.3%
6200	Purchased/Contracted Services	18,606,068	19,541,054	934,986	5.0%
6300	Supplies and Materials	8,877,441	11,370,902	2,493,461	28.1%
6400	Other Operating Expenses	9,249,903	29,085,956	19,836,053	214.4%
6500	Debt Service	191,700	225,000	33,300	0.0%
6600	Capital Outlay	500,000	537,603	37,603	7.5%
	Total - All Appropriations	242,452,264	272,594,509	30,142,245	12.4%
OTHER FINANCING SOURCES/(USES)					
	Other Financing Sources (Uses)	(397,000)	(2,670,773)	(2,273,773)	-572.7%
7000	Total - Other Financing Sources (Uses)	(397,000)	(2,670,773)	(2,273,773)	-572.7%
	Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations	0	0	0	0.0%
	Fund Balance Beginning (Estimated)	21,312,687	21,312,687	0	0.0%
3000	Fund Balance Ending (Estimated)	$ 21,312,687	21,312,687	$ 0	0.0%

FOOD SERVICE FUND				DEBT SERVICE FUND				TOTAL			
2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)		2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)		2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)	
$ 4,675,000	$ 4,723,000	$ 48,000	1.0%	$ 13,353,727	$ 14,140,537	$ 786,810	5.9%	$ 148,015,619	$ 172,686,409	$ 24,670,790	16.7%
370,000	370,000	0	0.0%	281,897	268,836	(13,061)	-4.6%	110,523,440	119,140,417	8,616,977	7.8%
11,545,000	10,660,000	(885,000)	-7.7%	0	0	0	0.0%	14,535,829	13,600,829	(935,000)	-6.4%
16,590,000	15,753,000	(837,000)	-5.0%	13,635,624	14,409,373	773,749	5.7%	273,074,888	305,427,655	32,352,767	11.8%
7,652,285	7,721,452	69,167	0.9%	0	0	0	0.0%	212,679,437	219,555,446	6,876,009	3.2%
536,971	543,471	6,500	1.2%	0	0	0	0.0%	19,143,039	20,084,525	941,486	4.9%
8,074,344	7,161,677	(912,667)	-11.3%	0	0	0	0.0%	16,951,785	18,532,579	1,580,794	9.3%
151,400	196,400	45,000	29.7%	0	0	0	0.0%	9,401,303	29,282,356	19,881,053	211.5%
0	0	0	0.0%	14,789,494	13,181,369	(1,608,125)	-10.9%	14,981,194	13,406,369	(1,574,825)	-10.5%
175,000	130,000	(45,000)	-25.7%	0	0	0	0.0%	675,000	667,603	(7,397)	-1.1%
16,590,000	15,753,000	(837,000)	-5.0%	14,789,494	13,181,369	(1,608,125)	-10.9%	273,831,758	301,528,878	27,697,120	10.1%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(2,670,773)	(2,273,773)	-572.7%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(2,670,773)	(2,273,773)	-572.7%
0	0	0	0.0%	(1,153,870)	1,228,004	2,381,874	-206.4%	(1,153,870)	1,228,004	2,381,874	-206.4%
2,831,086	2,831,086	0	0.0%	13,013,721	11,859,851	(1,153,870)	-8.9%	37,157,494	36,003,624	(1,153,870)	-3.1%
$ 2,831,086	2,831,086	$ 0	0.0%	$ 11,859,851	13,087,855	$ 1,228,004	10.4%	$ 36,003,624	$ 37,231,628	$ 1,228,004	3.4%

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
TWO YEAR COMPARISON OF REVENUES, APPROPRIATIONS AND OTHER FINANCING SOURCES
ALL GOVERNMENTAL FUND TYPES
2017-18 AND 2018-19
(UNAUDITED)

Codes		GENERAL FUND 2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)	
REVENUES					
5700	Local and Intermediate	$ 129,986,892	$ 153,822,872	$ 23,835,980	18.3%
5800	State	109,871,543	118,501,581	8,630,038	7.9%
5900	Federal	2,990,829	2,940,829	(50,000)	-1.7%
	Total - All Revenues	242,849,264	275,265,282	32,416,018	13.3%
APPROPRIATIONS					
11	Instruction	144,971,882	152,276,827	7,304,945	5.0%
12	Instructional Resources and Media Services	2,407,403	2,746,530	339,127	14.1%
13	Curriculum and Staff Development	5,943,508	6,452,971	509,463	8.6%
21	Instructional Leadership	3,982,137	4,196,438	214,301	5.4%
23	School Leadership	17,193,588	18,467,691	1,274,103	7.4%
31	Guidance, Counseling and Evaluation Services	10,690,004	11,165,492	475,488	4.4%
32	Social Work Services	647,666	721,989	74,323	11.5%
33	Health Services	2,167,221	2,180,853	13,632	0.6%
34	Student Transportation	8,952,824	8,487,217	(465,607)	-5.2%
35	Food Services	102,900	101,300	(1,600)	-1.6%
36	Co/Extra Curricular Activities	5,336,395	5,494,511	158,116	3.0%
41	General Administration	7,182,421	25,028,138	17,845,717	248.5%
51	Plant Maintenance and Operations	21,713,728	23,482,281	1,768,553	8.1%
52	Security and Monitoring Services	2,586,855	2,699,929	113,074	4.4%
53	Data Processing Services	5,585,138	5,871,790	286,652	5.1%
61	Community Services	1,181,894	1,261,264	79,370	6.7%
71	Debt Services	191,700	225,000	33,300	0.0%
81	Facilities Acquisition and Construction	15,000	15,000	0	0.0%
91	Contracted Instructional Services	0	0	0	0.0%
99	Intergovernmental Charges	1,600,000	1,719,288	119,288	7.5%
	Total - All Appropriations	242,452,264	272,594,509	30,142,245	12.4%
OTHER FINANCING SOURCES/(USES)					
	Other Financing Sources (Uses)	(397,000)	(2,670,773)	(2,273,773)	-572.7%
7000	Total - Other Financing Sources (Uses)	(397,000)	(2,670,773)	(2,273,773)	-572.7%
	Excess (Deficiency) of Revenues and Other Financing Sources over Appropriations	0	0	0	0.0%
	Fund Balance Beginning (Estimated)	21,312,687	21,312,687	0	0.0%
3000	Fund Balance Ending (Estimated)	$ 21,312,687	21,312,687	$ 0	0.0%

FOOD SERVICE FUND				DEBT SERVICE FUND				TOTAL			
2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)		2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)		2017-18 APPROVED BUDGET	2018-19 PROPOSED BUDGET	VARIANCE INCREASE (DECREASE)	
$ 4,675,000	$ 4,723,000	$ 48,000	1.0%	$ 13,353,727	$ 14,140,537	$ 786,810	5.9%	$ 148,015,619	$ 172,686,409	$ 24,670,790	16.7%
370,000	370,000	0	0.0%	281,897	268,836	(13,061)	-4.6%	110,523,440	119,140,417	8,616,977	7.8%
11,545,000	10,660,000	(885,000)	-7.7%	0	0	0	0.0%	14,535,829	13,600,829	(935,000)	-6.4%
16,590,000	15,753,000	(837,000)	-5.0%	13,635,624	14,409,373	773,749	5.7%	273,074,888	305,427,655	32,352,767	11.8%
0	0	0	0.0%	0	0	0	0.0%	144,971,882	152,276,827	7,304,945	5.0%
0	0	0	0.0%	0	0	0	0.0%	2,407,403	2,746,530	339,127	14.1%
0	0	0	0.0%	0	0	0	0.0%	5,943,508	6,452,971	509,463	8.6%
0	0	0	0.0%	0	0	0	0.0%	3,982,137	4,196,438	214,301	5.4%
0	0	0	0.0%	0	0	0	0.0%	17,193,588	18,467,691	1,274,103	7.4%
0	0	0	0.0%	0	0	0	0.0%	10,690,004	11,165,492	475,488	4.4%
0	0	0	0.0%	0	0	0	0.0%	647,666	721,989	74,323	11.5%
0	0	0	0.0%	0	0	0	0.0%	2,167,221	2,180,853	13,632	0.6%
0	0	0	0.0%	0	0	0	0.0%	8,952,824	8,487,217	(465,607)	-5.2%
15,313,453	14,466,377	(847,076)	-5.5%	0	0	0	0.0%	15,416,353	14,567,677	(848,676)	-5.5%
0	0	0	0.0%	0	0	0	0.0%	5,336,395	5,494,511	158,116	3.0%
0	0	0	0.0%	0	0	0	0.0%	7,182,421	25,028,138	17,845,717	248.5%
1,276,547	1,286,623	10,076	0.8%	0	0	0	0.0%	22,990,275	24,768,904	1,778,629	7.7%
0	0	0	0.0%	0	0	0	0.0%	2,586,855	2,699,929	113,074	4.4%
0	0	0	0.0%	0	0	0	0.0%	5,585,138	5,871,790	286,652	5.1%
0	0	0	0.0%	0	0	0	0.0%	1,181,894	1,261,264	79,370	6.7%
0	0	0	0.0%	14,789,494	13,181,369	(1,608,125)	-10.9%	14,981,194	13,406,369	(1,574,825)	-10.5%
0	0	0	0.0%	0	0	0	0.0%	15,000	15,000	0	0.0%
0	0	0	0.0%	0	0	0	0.0%	0	0	0	0.0%
0	0	0	0.0%	0	0	0	0.0%	1,600,000	1,719,288	119,288	7.5%
16,590,000	15,753,000	(837,000)	-5.0%	14,789,494	13,181,369	(1,608,125)	-10.9%	273,831,758	301,528,878	27,697,120	10.1%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(2,670,773)	(2,273,773)	-572.7%
0	0	0	0.0%	0	0	0	0.0%	(397,000)	(2,670,773)	(2,273,773)	572.7%
0	0	0	0.0%	(1,153,870)	1,228,004	2,381,874	-206.4%	(1,153,870)	1,228,004	2,381,874	-206.4%
2,831,086	2,831,086	0	0.0%	13,013,721	11,859,851	(1,153,870)	-8.9%	37,157,494	36,003,624	(1,153,870)	-3.1%
$ 2,831,086	2,831,086	$ 0	0.0%	$ 11,859,851	13,087,855	$ 1,228,004	10.4%	$ 36,003,624	$ 37,231,628	$ 1,228,004	3.4%

STATE OF TEXAS §

COUNTY OF ECTOR §

ORDINANCE TO SET TAX RATE

August 14, 2018

On this date, we, the Board of Trustees of the Ector County Independent School District, hereby levy or set the tax rate on $100 valuation for the District for the tax year 2018 at a total tax rate of $1.27957, to be assessed and collected by the duly specified assessor and collector as follows:

$1.17 for the purpose of maintenance and operation, and

$ .10957 for the purpose of payment of principal and interest on debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 9.832% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $130.

Adopted this 14th day of August, 2018, by the Board of Trustees.

IN CERTIFICATION THEREOF:

Signed: Doyle Woodall
Doyle Woodall, President, Board of Trustees

Attest: Delma Abalos
Delma Abalos, Secretary, Board of Trustees

Budget Summary Report for ECTOR COUNTY ISD

	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$140,123,873	$4,343	11	Instruction	$152,276,827	$4,729
12	Instructional Resources, Media Services	$2,400,245	$74	12	Instructional Resources, Media Services	$2,746,530	$85
13	Curriculum Development & Staff Development	$6,521,616	$202	13	Curriculum Development & Staff Development	$6,452,971	$200
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$149,045,734	$4,619		Total:	$161,476,328	$5,014
Instructional Support				Instructional Support			
21	Instructional Leadership	$4,166,680	$129	21	Instructional Leadership	$4,196,438	$130
23	School Leadership	$18,726,666	$580	23	School Leadership	$18,467,691	$573
31	Guidance & Counseling, Evaluation	$11,337,001	$351	31	Guidance & Counseling, Evaluation	$11,165,492	$347
32	Social Work Services	$654,791	$20	32	Social Work Services	$721,989	$22
33	Health Services	$2,256,479	$70	33	Health Services	$2,180,853	$68
36	Co-curricular/ Extra-curricular Activities	$5,336,395	$165	36	Co-curricular/ Extra-curricular Activities	$5,494,511	$171
	Total	$42,478,012	$1,316		Total	$42,226,974	$1,311
							$0
Central Administration				Central Administration			$0
41	General Administration	$7,759,779	$240	41	General Administration	$18,828,138	$585
District Operations				District Operations			
51	Plant Maintenance & Operations	$25,010,007	$775	51	Plant Maintenance & Operations	$24,768,904	$769
52	Security and Monitoring	$2,599,830	$81	52	Security and Monitoring	$2,699,929	$84
53	Data Processing	$5,744,200	$178	53	Data Processing	$5,871,790	$182
34	Student Transportation	$9,116,460	$283	34	Student Transportation	$8,487,217	$264
35	Food Services	$15,419,576	$478	35	Food Services	$14,567,677	$452
	Total:	$57,890,073	$1,794		Total:	$56,395,517	$1,751
Debt Service				Debt Service			
71	Debt Service	$15,074,072	$467	71	Debt Service	$13,406,369	$416
Other				Other			
61	Community Service	$1,214,188	$38	61	Community Service	$1,261,264	$39
81	Facilities Acquisition and Construction	$15,000	$0	81	Facilities Acquisition and Construction	$15,000	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$1,600,000	$50	99	Inter-government charges not Defined in Other codes	$1,719,288	$53
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$925	$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$0
	Total:	$2,830,113	$88		Total:	$2,997,552	$93

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET

The Ector County Independent School District
(name of school district)

will hold a public meeting at 6 PM, June 26, 2018
(time, date, year)

in the Board Room, ECISD Administration Building, 802 N Sam Houston
(name of room, building, physical location)

Odessa, Texas .
(city, state)

The purpose of this meeting is to discuss the school district's budget that will be adopted. Public participation in the discussion is invited.

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	10.81	% increase	or _____	% (decrease)
Debt service	_____	% increase	or 10.87	% (decrease)
Total expenditures	8.68	% increase	or _____	% (decrease)

The Property Tax Assistance Division at the Texas Comptroller of Public Accounts provides property tax information and resources for taxpayers, local taxing entities, appraisal districts and appraisal review boards.

For more information, visit our website:
comptroller.texas.gov/taxes property-tax
50-786 • 04-17/4

NOTICE OF PUBLIC MEETING
TO DISCUSS PROPOSED TAX RATE

The Ector County Independent School District will hold a public meeting at 6:00 PM, August 14, 2018 in ECISD Administration Bldg. Board Room, 1st Floor, 802 N. Sam Houston, Odessa, TX 79761. **The purpose of this meeting is to discuss the school district's tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax	$1.170000/$100 (proposed rate for maintenance and operations)
School Debt Service Tax Approved by Local Voters	$0.109570/$100 (proposed rate to pay bonded indebtedness)

Total Appraised Value and Total Taxable Value
(as calculated under Section 26.04, Tax Code)

	Preceding Tax Year	Current Tax Year*
Total appraised value** of all property	$15,607,528,526	$16,664,735,324
Total appraised value** of new property***	$120,780,765	$191,604,832
Total taxable value**** of all property	$12,190,897,339	$13,103,475,994
Total taxable value**** of new property***	$109,835,742	$150,406,830

*All values identified are based on estimate(s) of taxable value received pursuant to Section 26.01(e), Tax Code.
**Appraised value is the amount shown on the appraisal roll and defined by Section 1.04(8), Tax Code.
*** "New property" is defined by Section 26.012(17), Tax Code.
**** "Taxable value" is defined by Section 1.04(10), Tax Code.

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* $168,037,387

*Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	Maintenance & Operations	Interest & Sinking Fund*	Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	$1.040000	$0.109600*	$1.149600	$4,835	$3,336
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	$1.054970	$0.102330*	$1.157300	$4,930	$3,212
Proposed Rate	$1.170000	$0.109570*	$1.279570	$5,503	$3,356

*The Interest & Sinking Fund tax revenue is used to pay for bonded indebtedness on construction, equipment, or both. The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	Last Year	This Year
Average Market Value of Residences	$162,299	$170,873
Average Taxable Value of Residences	$106,131	$110,406
Last Year's Rate Versus Proposed Rate per $100	$1.149600	$1.279570
Taxes Due on Average Residence	$1,220.08	$1,412.72
Increase (Decrease) in Taxes		$192.64

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 55 years of age or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Rollback Rate: The highest tax rate the district can adopt before requiring voter approval at an election is $1.146603. This election will be automatically held if the district adopts a rate in excess of the rollback rate of $1.146603.

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment.

Maintenance and Operations Fund Balance(s)	$23,312,687
Interest & Sinking Fund Balance(s)	$11,846,222

STATE OF TEXAS)(

COUNTY OF ECTOR)(

CERTIFICATION OF 2018 APPRAISAL ROLL FOR ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

"I, ANITA CAMPBELL, CHIEF APPRAISER OF THE **ECTOR COUNTY APPRAISAL DISTRICT** SOLEMNLY SWEAR THAT THE ATTACHED IS THAT PORTION OF THE APPROVED APPRAISAL ROLL OF THE **ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT** WHICH LISTS PROPERTY TAXABLE BY THE **ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT** AND CONSTITUTES THE APPRAISAL ROLL FOR THE **ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT**."

2018 APPRAISAL ROLL INFORMATION

TOTAL MARKET VALUE	$	16,664,735,324
TOTAL TAXABLE VALUE	$	13,103,475,994

ANITA CAMPBELL, RPA, RTA CHIEF APPRAISER

SWORN AND SUBSCRIBED TO ME ON THIS THE 25TH OF JULY, 2018, A.D.

CELIA MOLINAR
Notary Public
STATE OF TEXAS
Notary ID # 1084000-3
My Comm. Exp. April 9, 2021

NOTARY PUBLIC
ECTOR COUNTY, STATE OF TEXAS

ECTOR COUNTY APPRAISAL DISTRICT
2018
CERTIFIED APPRAISAL ROLL SUMMARY
ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

APPRAISED VALUE:			
Mineral Property		$1,886,175,363	
Improvement		$9,236,424,995	
Land		$1,454,019,748	
Productivity Market		$206,943,514	
Personal Property		$3,881,171,704	
TOTAL MARKET VALUE			**$16,664,735,324**
Totally Exempt		$1,133,871,212	
TOTAL MARKET VALUE OF TAXABLE PROPERTY			**$15,530,864,112**
Total Productivity Loss		$203,667,027	
10% Capped Homestead Loss		$45,005,813	
TOTAL ASSESSED (APPRAISED)			**$15,282,191,272**
EXEMPTIONS and DEDUCTIONS			
Homestead (State Mandated)	$702,894,293		
Homestead (Local Option)	$834,337,948		
Over 65 (State Mandated)	$77,398,880		
Over 65 (Local Option)	$0		
Disabled Person (State Mandated)	$6,942,913		
Disabled Person (Local Option)	$0		
Disabled Veteran	$4,379,765		
Disabled Veteran (Homestead 100%)	$22,033,811		
Abatements	$0		
Pollution Control	$129,464,298		
Freeport	$143,293,082		
Low Income Housing	$1,127,928		
Solar / Wind	$121,450		
Total Exempt Proration	$0		
TOTAL EXEMPTIONS and DEDUCTIONS		$1,921,994,368	
TOTAL TAXABLE VALUE			**$13,360,196,904**
Tax Frozen Loss	$2,951,184		
Prior Year Tax Rate	0.011496		
TAX CEILING VALUE ADJUSTMENT			$256,720,910
NET TAXABLE VALUE			**$13,103,475,994**

VALUE BY CATEGORY:	**SUMMARY**
Mineral Property	$1,874,309,209
Real Estate Residential	$5,733,616,954
Real Estate Multi Family	$418,959,824
Real Estate Vacant Lots	$181,872,073
Real Estate Acreage	$206,943,514
Real Estate Farm & Ranch	$70,310,999
Real Estate Commercial	$2,126,407,487
Real Estate Industrial	$708,607,434
Utility Property	$458,940,262
Commercial Personal	$3,170,946,572
Industrial Personal	$182,398,137
Personal Prop Mobile Home	$305,746,098
Residential Real Inventory	$8,838,121
Special Inventory	$82,890,084
Real Estate Totally Exempt	$1,120,631,418
Personal Property Totally Exempt	$1,450,984
Mineral Property Totally Exempt	$11,866,154
TOTAL MARKET VALUE	**$16,664,735,324**

ECTOR COUNTY APPRAISAL DISTRICT
2018
CERTIFIED APPRAISAL ROLL SUMMARY
ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT

EFFECTIVE RATE CALCULATION INFORMATION:

Prior Year adjusted Taxable Value (excluding 25.25(d) corrections)		$12,462,474,737
Prior Year Taxable Value with Tax Ceiling		$609,413,793
Taxable Value Lost on Court Appeals of ARB Decisions		$52,999,099
Original ARB value	$164,158,616	
Final court value	$111,159,517	
Taxable Value of Deannexed Property		$0
Taxable Value Lost on New Exemptions		$31,450,270
Absolute	$2,191,316	
Partial	$29,258,954	
Taxable Value Lost on New Ag		$337,938
2017 Market	$346,201	
2018 Productivity	$8,263	
Taxes Refunded for Years Preceding Prior Year		$2,211,808

Taxable Value of Properties Under Protest

ECAD Taxable	Owner Request
$0	$0

Current Year Taxable Value with Tax Ceiling		$594,971,738
Taxable Value of Annexed Property		$0
Appraised Value of New Property (impr & pers)		$191,604,832
Taxable Value of New Property (impr & pers)		$150,406,830

	LAST YEAR	**THIS YEAR**
Average Home Market Value	$162,299	$170,873
Average Home Taxable Value (including Residential Homestead) (excluding Over 65, Disability, & DV Exemptions)	$106,131	$110,406
Pollution Control: first time exempted value		$700,255

APPRAISAL REVIEW BOARD)(

ECTOR COUNTY, TEXAS)(

ORDER APPROVING APPRAISAL RECORDS

AFTER REVIEWING THE APPRAISAL RECORDS OF THE **ECTOR COUNTY APPRAISAL DISTRICT** AND HEARING AND DETERMINING ALL TAXPAYER PROTESTS AND TAXING UNIT CHALLENGES WHICH WERE PROPERLY BROUGHT BEFORE THE APPRAISAL REVIEW BOARD IN ACCORDANCE WITH THE TEXAS PROPERTY TAX CODE, THE BOARD, WITH A QUORUM PRESENT, HAS DETERMINED THAT THE APPRAISAL RECORDS SHOULD BE APPROVED AS CHANGED BY THE BOARD ORDERS DULY FILED WITH THE CHIEF APPRAISER.

IT IS THEREFORE **ORDERED** THAT THE APPRAISAL RECORDS AS CHANGED ARE APPROVED, AND CONSTITUTE THE APPRAISAL ROLL FOR THE **ECTOR COUNTY APPRAISAL DISTRICT.**

THE APPROVED APPRAISAL RECORDS ARE ATTACHED TO THE ORDER AND ARE INCORPORATED HEREIN BY REFERENCE THE SAME AS IF FULLY COPIED AND SET FORTH AT LENGTH.

SIGNED THIS 12TH DAY OF JULY, 2018.

Camilla Blain

CAMILLA BLAIN, CHAIRMAN

ATTEST:

Diane K Lee

DIANE LEE, VICE-CHAIRMAN

SWORN AND SUBSCRIBED TO ME THIS THE 12TH DAY OF JULY, 2018.

Mindy Moreno

NOTARY PUBLIC
ECTOR COUNTY, STATE OF TEXAS

NOTARY PUBLIC STATE OF TEXAS
MINDY MORENO
Notary Public
STATE OF TEXAS
Notary ID # 13063090-4
My Comm. Exp. May 16, 2020

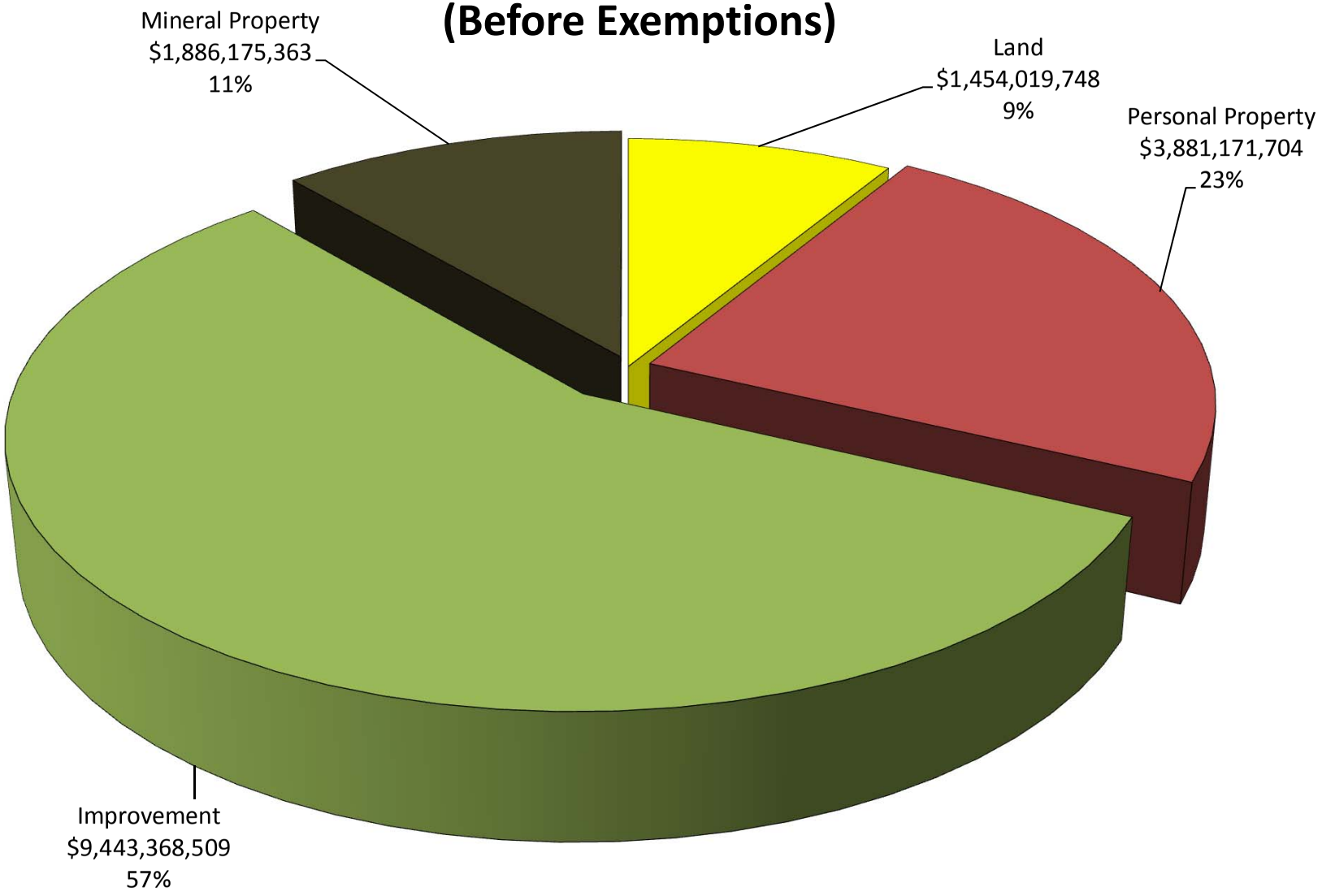
ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
2018 CERTIFIED APPRAISAL ROLL SUMMARY
FOR THE FISCAL YEAR 2018-2019

	2018 Certified Appraisal Roll	Operations Tax Rate @ $1.17 PER $100	Debt Service Tax Rate @ $.10957 PER $100	Total Tax Rate 1.27957
APPRAISAL VALUE:				
Mineral Property	$ 1,886,175,363	$ 22,068,252	$ 2,066,663	$ 24,134,915
Land	1,454,019,748	17,012,031	1,593,155	18,605,186
Improvement	9,443,368,509	110,487,412	10,347,004	120,834,416
Personal Property	3,881,171,704	45,409,709	4,252,561	49,662,270
TOTAL MARKET VALUE	16,664,735,324	194,977,404	18,259,383	213,236,787
TOTALLY EXEMPT	-1,133,871,212	-13,266,293	-1,242,371	-14,508,664
EXEMPTIONS and DEDUCTIONS:				
Homestead-State Mandated $25,000	-702,894,293	-8,223,863	-770,154	-8,994,017
State Mandated Over 65	-77,398,880	-905,567	-84,805	-990,372
State Mandated Disabled Person	-6,942,913	-81,232	-7,607	-88,839
Optional Homestead -20%	-834,337,948	-9,761,754	-914,176	-10,675,930
Disabled Veteran 1	-26,413,576	-309,039	-28,941	-337,980
Freeport	-143,293,082	-1,676,529	-157,005	-1,833,534
Pollution Control	-129,464,298	-1,514,732	-141,853	-1,656,585
Ag Productivity Loss	-203,667,027	-2,382,904	-223,156	-2,606,060
Low Income Housing	-1,127,928	-13,197	-1,236	-14,433
Solar / Wind	-121,450	-1,421	-133	-1,554
10% Cap Loss	-45,005,813	-526,569	-49,312	-575,881
TOTAL EXEMPTIONS and DEDUCTIONS	-2,170,667,208	-25,396,807	-2,378,378	-27,775,185
APPRAISAL ADJUSTMENT (CEILING VALUE)	-256,720,910	-3,003,635	-281,287	-3,284,921
NET TAXABLE VALUE	$ 13,103,475,994	$ 153,310,669	$ 14,357,347	$ 167,668,017

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
2018 AND 2017 CERTIFIED APPRAISAL ROLL SUMMARY
COMPARISON FOR THE FISCAL YEAR 2018-2019

	2018 Certified Appraisal Roll	2017 Certified Appraisal Roll	Increase Decrease Appraisal Roll	Percent Change Appraisal Roll
APPRAISAL VALUE:				
Mineral Property	$ 1,886,175,363	$ 1,930,853,025	$ -44,677,662	-2.314%
Land	1,454,019,748	1,396,200,106	57,819,642	4.141%
Improvement	9,443,368,509	8,779,948,645	663,419,864	7.556%
Personal Property	3,881,171,704	3,500,526,750	380,644,954	10.874%
TOTAL MARKET VALUE	16,664,735,324	15,607,528,526	1,057,206,798	6.774%
TOTALLY EXEMPT	-1,133,871,212	-1,099,469,615	-34,401,597	3.129%
EXEMPTIONS and DEDUCTIONS:				
Homestead-State Mandated	-702,894,293	-693,054,572	-9,839,721	1.420%
State Mandated Over 65	-77,398,880	-74,609,222	-2,789,658	3.739%
State Mandated Disabled Person	-6,942,913	-7,238,306	295,393	-4.081%
Optional Homestead -20%	-834,337,948	-790,164,616	-44,173,332	5.590%
Disabled Veteran 1	-26,413,576	-24,104,690	-2,308,886	9.579%
Freeport	-143,293,082	-108,628,296	-34,664,786	31.911%
Pollution Control	-129,464,298	-120,727,868	-8,736,430	7.236%
Ag Productivity Loss	-203,667,027	-203,358,508	-308,519	0.152%
Low Income Housing	-1,127,928	-1,070,320	-57,608	5.382%
Solar / Wind	-121,450	-148,950	27,500	0.000%
10% Cap Loss	-45,005,813	-40,846,137	-4,159,676	10.184%
TOTAL EXEMPTIONS	-2,170,667,208	-2,063,951,485	-106,715,723	5.170%
APPRAISAL ADJUSTMENT (CEILING VALUE)	-256,720,910	-253,210,087	-3,510,823	1.387%
NET TAXABLE VALUE	$ 13,103,475,994	$ 12,190,897,339	$ 912,578,655	7.486%

2018 Estimated Appraisal Values (Before Exemptions)



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

TEA FASRG Codes		100-199 General Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	100-199 Amended Budget 11/30/2018	240 Food Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	240 Amended Budget 11/30/2018	500-599 Debt Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	500-599 Amended Budget 11/30/2018
	REVENUES												
	LOCAL AND INTERMEDIATE												
5710	Real and Personal Property Taxes	$ 149,953,872	$ 154,723,647	$ 0	$ 154,723,647	$ 0	0	0	$ 0	$ 14,102,103	14,548,628	0	$ 14,548,628
5730	Tuition and Fees	314,500	314,500	0	314,500	0	0	0	0	0	0	0	0
5740	Other Revenue Local Sources	2,083,000	2,083,000	0	2,083,000	1,000	1,000	0	1,000	38,434	38,434	0	38,434
5750	Co-Curricular/Enterprising Services	1,471,500	1,471,500	0	1,471,500	4,722,000	4,722,000	152,500	4,874,500	0	0	0	0
5760	Other Local Sources	0	0	0	0			0	0	0	0	0	0
5700	Local and Intermediate Totals	153,822,872	158,592,647	0	158,592,647	4,723,000	4,723,000	152,500	4,875,500	14,140,537	14,587,062	0	14,587,062
	STATE												
5810	Per Capital/Foundation	107,801,581	108,058,064	0	108,058,064	0	0	0	0	0	0	0	0
5820	Local Revenue Other School Districts	0	700,589	0	700,589	70,000	70,000	0	70,000	268,836	268,836	0	268,836
5830	State Programs State of Texas	10,700,000	9,999,411	0	9,999,411	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	118,501,581	118,758,064	0	118,758,064	370,000	370,000	0	370,000	268,836	268,836	0	268,836
	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	10,035,000	241,900	10,276,900	0	0	0	0
5930	Federal from State of Texas	2,436,829	2,436,829	0	2,436,829	625,000	625,000	250,300	875,300	0	0	0	0
5940	Direct Federal	504,000	504,000	0	504,000	0	0	0	0	0	0	0	0
5900	Federal Totals	2,940,829	2,940,829	0	2,940,829	10,660,000	10,660,000	492,200	11,152,200	0	0	0	0
5000	TOTAL - ALL REVENUES	275,265,282	280,291,540	0	280,291,540	15,753,000	15,753,000	644,700	16,397,700	14,409,373	14,855,898	0	14,855,898

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

TEA FASRG Codes		100-199 General Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	100-199 Amended Budget 11/30/2018	240 Food Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	240 Amended Budget 11/30/2018	500-599 Debt Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	500-599 Amended Budget 11/30/2018
	EXPENDITURES												
11	INSTRUCTION												
6100	Payroll Costs	142,047,002	139,252,861	6,537,090	145,789,951	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	2,015,062	2,010,440	176,455	2,186,895	0	0	0	0	0	0	0	0
6300	Supplies and Materials	5,059,513	5,082,763	453,554	5,536,317	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	3,122,647	5,815,512	(4,196,948)	1,618,564	0	0	0	0	0	0	0	0
6600	Capital Outlay	32,603	16,948	0	16,948	0	0	0	0	0	0	0	0
11	FUNCTION TOTALS	152,276,827	152,178,524	2,970,150	155,148,674	0	0	0	0	0	0	0	0
12	INSTRUCTIONAL RESOURCES & MEDIA SERVICES												
6100	Payroll Costs	2,421,886	2,598,741	189,996	2,788,737	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	49,000	49,000	0	49,000	0	0	0	0	0	0	0	0
6300	Supplies and Materials	133,240	133,240	(1,426)	131,814	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	142,404	(34,451)	115,453	81,002	0	0	0	0	0	0	0	0
6600	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
12	FUNCTION TOTALS	2,746,530	2,746,530	304,023	3,050,553	0	0	0	0	0	0	0	0
13	CURRICULUM & STAFF DEVELOPMENT												
6100	Payroll Costs	3,518,975	3,703,432	196,299	3,899,731	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	1,646,054	1,690,697	(138,988)	1,551,709	0	0	0	0	0	0	0	0
6300	Supplies and Materials	98,535	229,647	20,654	250,301	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	1,189,407	829,195	385,064	1,214,259	0	0	0	0	0	0	0	0
6600	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
13	FUNCTION TOTALS	6,452,971	6,452,971	463,029	6,916,000	0	0	0	0	0	0	0	0

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

TEA FASRG Codes		100-199 General Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	100-199 Amended Budget 11/30/2018	240 Food Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	240 Amended Budget 11/30/2018	500-599 Debt Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	500-599 Amended Budget 11/30/2018
21	INSTRUCTIONAL LEADERSHIP												
6100	Payroll Costs	3,574,837	3,670,742	103,150	3,773,892	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	177,394	219,649	0	219,649	0	0	0	0	0	0	0	0
6300	Supplies and Materials	135,211	138,579	54,407	192,986	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	308,996	167,468	151,507	318,975	0	0	0	0	0	0	0	0
6600	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
21	FUNCTION TOTALS	4,196,438	4,196,438	309,064	4,505,502	0	0	0	0	0	0	0	0
23	SCHOOL LEADERSHIP												
6100	Payroll Costs	16,397,286	17,891,840	526,606	18,418,446	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	516,950	529,931	111,581	641,512	0	0	0	0	0	0	0	0
6300	Supplies and Materials	543,319	561,942	64,123	626,065	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	1,010,136	(849,093)	1,398,452	549,359	0	0	0	0	0	0	0	0
6600	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
23	FUNCTION TOTALS	18,467,691	18,134,620	2,100,762	20,235,382	0	0	0	0	0	0	0	0
31	GUIDANCE, COUNSELING & EVALUATION SERVICES												
6100	Payroll Costs	9,359,345	9,656,574	424,309	10,080,883	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	143,744	148,362	103,628	251,990	0	0	0	0	0	0	0	0
6300	Supplies and Materials	616,192	599,994	2,846	602,840	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	1,046,211	814,474	173,582	988,056	0	0	0	0	0	0	0	0
6600	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
31	FUNCTION TOTALS	11,165,492	11,219,404	704,365	11,923,769	0	0	0	0	0	0	0	0

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

TEA FASRG Codes		100-199 General Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	100-199 Amended Budget 11/30/2018	240 Food Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	240 Amended Budget 11/30/2018	500-599 Debt Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	500-599 Amended Budget 11/30/2018
32	SOCIAL WORK SERVICES												
6100	Payroll Costs	537,437	544,357	25,238	569,595	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	177,900	213,400	0	213,400	0	0	0	0	0	0	0	0
6300	Supplies and Materials	2,986	2,986	0	2,986	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	3,666	(38,754)	46,063	7,309	0	0	0	0	0	0	0	0
6600	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
32	FUNCTION TOTALS	721,989	721,989	71,301	793,290	0	0	0	0	0	0	0	0
33	HEALTH SERVICES												
6100	Payroll Costs	2,074,300	2,176,861	162,573	2,339,434	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	15,207	15,207	0	15,207	0	0	0	0	0	0	0	0
6300	Supplies and Materials	54,488	54,488	2,824	57,312	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	36,858	(65,703)	87,561	21,858	0	0	0	0	0	0	0	0
6600	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
33	FUNCTION TOTALS	2,180,853	2,180,853	252,958	2,433,811	0	0	0	0	0	0	0	0
34	STUDENT TRANSPORTATION												
6100	Payroll Costs	5,785,120	5,893,624	273,248	6,166,872	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	204,350	297,750	0	297,750	0	0	0	0	0	0	0	0
6300	Supplies and Materials	1,675,694	1,847,294	0	1,847,294	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	322,053	213,549	63,748	277,297	0	0	0	0	0	0	0	0
6600	Capital Outlay	500,000	235,000	1,000,000	1,235,000	0	0	0	0	0	0	0	0
34	FUNCTION TOTALS	8,487,217	8,487,217	1,336,996	9,824,213	0	0	0	0	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
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(UNAUDITED)

TEA FASRG Codes		100-199 General Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	100-199 Amended Budget 11/30/2018	240 Food Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	240 Amended Budget 11/30/2018	500-599 Debt Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	500-599 Amended Budget 11/30/2018
35	FOOD SERVICES												
6100	Payroll Costs	90,300	90,300	4,187	94,487	6,918,200	6,918,200	0	6,918,200	0	0	0	0
6200	Purchased/Contracted Services	0	0	0	0	60,100	60,100	0	60,100	0	0	0	0
6300	Supplies and Materials	0	0	0	0	7,161,677	7,161,677	744,800	7,906,477	0	0	0	0
6400	Other Operating Expenses	11,000	11,000	0	11,000	196,400	206,400	(45,000)	161,400	0	0	0	0
6600	Capital Outlay	0	0	0	0	130,000	120,000	(55,100)	64,900	0	0	0	0
35	FUNCTION TOTALS	101,300	101,300	4,187	105,487	14,466,377	14,466,377	644,700	15,111,077	0	0	0	0
36	CO-CURRICULAR ACTIVITIES												
6100	Payroll Costs	2,701,286	2,735,077	201,856	2,936,933	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	687,400	664,400	(45,484)	618,916	0	0	0	0	0	0	0	0
6300	Supplies and Materials	316,162	317,912	(6,394)	311,518	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	1,789,663	1,777,122	1,800	1,778,922	0	0	0	0	0	0	0	0
6600	Capital Outlay	0	0	34,976	34,976	0	0	0	0	0	0	0	0
36	FUNCTION TOTALS	5,494,511	5,494,511	186,754	5,681,265	0	0	0	0	0	0	0	0
41	GENERAL ADMINISTRATION												
6100	Payroll Costs	4,904,451	5,175,052	249,635	5,424,687	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	1,688,524	1,675,483	20,369	1,695,852	0	0	0	0	0	0	0	0
6300	Supplies and Materials	125,965	139,954	26,918	166,872	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	18,304,198	18,032,649	(17,286,206)	746,443	0	0	0	0	0	0	0	0
6600	Capital Outlay	5,000	60,000	(1,062)	58,938	0	0	0	0	0	0	0	0
41	FUNCTION TOTALS	25,028,138	25,083,138	(16,990,346)	8,092,792	0	0	0	0	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
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(UNAUDITED)

TEA FASRG Codes	100-199 General Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	100-199 Amended Budget 11/30/2018	240 Food Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	240 Amended Budget 11/30/2018	500-599 Debt Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	500-599 Amended Budget 11/30/2018
51 FACILITIES MAINT & OPERATIONS												
6100 Payroll Costs	11,979,442	12,198,236	567,368	12,765,604	803,252	803,252	0	803,252	0	0	0	0
6200 Purchased/Contracted Services	7,716,379	7,688,466	14,693	7,703,159	483,371	483,371	0	483,371	0	0	0	0
6300 Supplies and Materials	2,363,218	2,227,586	(20,118)	2,207,468	0		0	0	0	0	0	0
6400 Other Operating Expenses	1,423,242	1,205,919	160,503	1,366,422	0		0	0	0	0	0	0
6600 Capital Outlay	0	510,794	22,085	532,879	0		0	0	0	0	0	0
51 FUNCTION TOTALS	23,482,281	23,831,001	744,531	24,575,532	1,286,623	1,286,623	0	1,286,623	0	0	0	0
52 SECURITIES & MONITORING SERVICES												
6100 Payroll Costs	2,231,452	2,206,243	102,221	2,308,464	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	281,900	281,161	6,762,468	7,043,629	0	0	0	0	0	0	0	0
6300 Supplies and Materials	98,680	109,680	27,011	136,691	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	87,897	67,845	(9,548)	58,297	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	35,000	0	35,000	0	0	0	0	0	0	0	0
52 FUNCTION TOTALS	2,699,929	2,699,929	6,882,152	9,582,081	0	0	0	0	0	0	0	0
53 DATA PROCESSING SERVICES												
6100 Payroll Costs	3,386,302	3,369,993	156,384	3,526,377	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	2,278,777	6,241,574	(56,382)	6,185,192	0	0	0	0	0	0	0	0
6300 Supplies and Materials	130,949	1,168,152	29,241	1,197,393	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	75,762	92,071	(31,309)	60,762	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
53 FUNCTION TOTALS	5,871,790	10,871,790	97,934	10,969,724	0	0	0	0	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
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(UNAUDITED)

TEA FASRG Codes	100-199 General Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	100-199 Amended Budget 11/30/2018	240 Food Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	240 Amended Budget 11/30/2018	500-599 Debt Service Fund Original Budget	Adjusted Budget 08/31/2018	Additions (Deductions) #3	500-599 Amended Budget 11/30/2018
61 COMMUNITY SERVICES												
6100 Payroll Costs	824,573	836,762	40,255	877,017	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	208,125	208,125	(153)	207,972	0	0	0	0	0	0	0	0
6300 Supplies and Materials	16,750	17,352	0	17,352	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	211,816	199,025	(1,462)	197,563	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
61 FUNCTION TOTALS	1,261,264	1,261,264	38,640	1,299,904	0	0	0	0	0	0	0	0
71 DEBT SERVICES												
6200 Purchased/Contracted Services	0	0	0	0	0	0	0	0	0	0	0	0
6500 Debt Service	225,000	225,000	500,000	725,000	0	0	0	0	13,181,369	13,181,369	0	13,181,369
71 FUNCTION TOTALS	225,000	225,000	500,000	725,000	0	0	0	0	13,181,369	13,181,369	0	13,181,369
81 FACILITIES ACQUISITION & CONSTRUCTION												
6100 Payroll Costs	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	15,000	15,000	0	15,000	0	0	0	0	0	0	0	0
6300 Supplies and Materials	0	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
81 FUNCTION TOTALS	15,000	15,000	0	15,000	0	0	0	0	0	0	0	0
91 CONTRACTED INSTRUCTIONAL SVCS												
6200 Purchased/Contracted Services	0	0	0	0	0	0	0	0	0	0	0	0
99 INTERGOVERNMENTAL CHARGES												
6200 Purchased/Contracted Services	1,719,288	1,719,288	23,500	1,742,788	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
99 FUNCTION TOTALS	1,719,288	1,719,288	23,500	1,742,788	0	0	0	0	0	0	0	0
6000 TOTAL-ALL EXPENDITURES	272,594,509	277,620,767	0	277,620,767	15,753,000	15,753,000	644,700	16,397,700	13,181,369	13,181,369	0	13,181,369

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(UNAUDITED)

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	OTHER RESOURCES AND USES												
	OTHER RESOURCES:												
7911	Sale of Bonds	0	0	0	0	0	0	0	0	0	0	0	0
7912	Sale of Real & Personal Property	65,418	65,418	0	65,418	0	0	0	0	0	0	0	0
7913	Proceeds from Capital Leases	0	0	0	0	0	0	0	0	0	0	0	0
7914	Loan Proceeds	0	0	0	0	0	0	0	0	0	0	0	0
7915	Operating Transfers In	0	0	0	0	0	0	0	0	0	0	0	0
7000	TOTAL-OTHER RESOURCES	65,418	65,418	0	65,418	0	0	0	0	0	0	0	0
	OTHER USES:												
8911	Operating Transfers Out	462,418	462,418	0	462,418	0	0	0	0	0	0	0	0
8949	Other Uses	2,273,773	2,273,773	0	2,273,773	0	0	0	0	0	0	0	0
8000	TOTAL-OTHER USES	2,736,191	2,736,191	0	2,736,191	0	0	0	0	0	0	0	0
7000	TOTAL OTHER RESOURCES AND USES	(2,670,773)	(2,670,773)	0	(2,670,773)	0	0	0	0	0	0	0	0
1200	EXCESS (DEFICIENCY) OF REVENUES AND OTHER RESOURCES OVER EXPENDITURES AND OTHER USES	0	0	0	0	0	0	0	0	1,228,004	1,674,529	0	1,674,529
100	FUND BALANCE , BEG.	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	FUND BALANCE	$ 38,893,336	$ 38,893,336	$ 0	$ 38,893,336	$ 2,223,321	$ 2,223,321	$ 0	$ 2,223,321	$ 13,498,860	$ 13,945,385	$ 0	$ 13,945,385