

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 CAPITAL PROJECT FUNDS
 FOR THE PERIOD SEPTEMBER 1, 2005 THRU APRIL 30, 2010

TEA FASRG CODES		2006 TECHNOLOGY PROJECT, FUND 664			
		Original Budget	Adjusted Budget 04/01/2010	Additions (Deductions)	Amended Budget 04/30/2010
REVENUES					
LOCAL AND INTERMEDIATE					
5740	INTEREST INCOME	\$ 0	\$ 0	\$ 0	\$ 0
5770	INTERMEDIATE SOURCES	0	0	0	0
5700	LOCAL AND INTERMEDIATE TOTALS	0	0	0	0
5800	STATE REVENUES	0	10,147	0	10,147
5000	TOTAL - ALL REVENUES	0	10,147	0	10,147
EXPENDITURES					
11 INSTRUCTION					
6200	Contracted Services	0	469,496	0	469,496
6300	Supplies and Materials	1,100,000	3,090,251	0	3,090,251
6600	Capital Outlay	0	7,296	0	7,296
11	FUNCTION TOTALS	1,100,000	3,567,043	0	3,567,043
12 INSTRUCTIONAL RESOURCES AND MEDIA SERVICES					
6200	Contracted Services	0	10,000	0	10,000
6300	Supplies and Materials	0	2,338	0	2,338
6600	Capital Outlay	0	0	0	0
12	FUNCTION TOTALS	0	12,338	0	12,338
13 CURRICULUM & STAFF DEVELOPMENT					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	2,059	0	2,059
6600	Capital Outlay	0	0	0	0
13	FUNCTION TOTALS	0	2,059	0	2,059
21 INSTRUCTIONAL LEADERSHIP					
6200	Contracted Services	0	5,344	0	5,344
6300	Supplies and Materials	0	19,197	0	19,197
6600	Capital Outlay	0	0	0	0
21	FUNCTION TOTALS	0	24,541	0	24,541
23 SCHOOL LEADERSHIP					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	10,973	0	10,973
6600	Capital Outlay	0	0	0	0
23	FUNCTION TOTALS	0	10,973	0	10,973
31 GUIDANCE, COUNSELING & EVALUATION SERVICES					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	4,410	0	4,410
6600	Capital Outlay	0	0	0	0
31	FUNCTION TOTALS	0	4,410	0	4,410
32 SOCIAL WORK SERVICES					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	140	0	140
6600	Capital Outlay	0	0	0	0
32	FUNCTION TOTALS	0	140	0	140
33 HEALTH SERVICES					
6300	Supplies and Materials	0	1,898	0	1,898
6600	Capital Outlay	0	0	0	0
33	FUNCTION TOTALS	0	1,898	0	1,898
34 STUDENT TRANSPORTATION					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	559	0	559
6600	Capital Outlay	0	0	0	0
34	FUNCTION TOTALS	0	559	0	559
35 FOOD SERVICE					
6300	Supplies and Materials	0	1,571	0	1,571
6600	Capital Outlay	0	0	0	0
35	FUNCTION TOTALS	0	1,571	0	1,571
36 CO/EXTRACURRICULAR					

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		2006 TECHNOLOGY PROJECT, FUND 664			
TEA FASRG CODES		Original Budget	Adjusted Budget 04/01/2010	Additions (Deductions)	Amended Budget 04/30/2010
6300	Supplies and Materials	0	11,586	0	11,586
6600	Capital Outlay	0	0	0	0
	36 FUNCTION TOTALS	0	11,586	0	11,586
	41 GENERAL ADMINISTRATION				
6200	Contracted Services	0	14,908	0	14,908
6300	Supplies and Materials	0	69,446	0	69,446
6600	Capital Outlay	0	0	0	0
	41 FUNCTION TOTALS	0	84,354	0	84,354
	51 FACILITIES MAINTENANCE & OPERATIONS				
6200	Contracted Services	0	9,555	9,141	18,696
6300	Supplies and Materials	0	61,459	0	61,459
6600	Capital Outlay	0	31,564	0	31,564
	51 FUNCTION TOTALS	0	102,578	9,141	111,719
	52 SECURITY & MONITORING SERVICES				
6300	Supplies and Materials	0	14,730	0	14,730
6600	Capital Outlay	0	161,925	0	161,925
	52 FUNCTION TOTALS	0	176,655	0	176,655
	53 DATA PROCESSING SERVICES				
6200	Contracted Services	0	619,472	0	619,472
6300	Supplies and Materials	0	545,707	(9,993)	535,714
6400	Contracted Services	0	69,343	0	69,343
6600	Capital Outlay	0	1,988,100	0	1,988,100
	53 FUNCTION TOTALS	0	3,222,622	(9,993)	3,212,629
	61 COMMUNITY SERVICES				
6200	Contracted Services	0	2,400	0	2,400
6300	Supplies and Materials	0	6,411	0	6,411
	61 FUNCTION TOTALS	0	8,811	0	8,811
	81 FACILITIES ACQUISITION & CONSTRUCTION				
6100	Payroll Costs	0	156,994	0	156,994
6200	Contracted Services	0	937,000	0	937,000
6300	Supplies and Materials	0	249,523	0	249,523
6400	Other Operating Costs	0	0	0	0
6600	Capital Outlay	4,000,000	10,078,892	852	10,079,744
	81 FUNCTION TOTALS	4,000,000	11,422,409	852	11,423,261
	TOTAL - ALL EXPENDITURES	5,100,000	18,654,547	0	18,654,547
	OTHER RESOURCES AND USES				
	OTHER RESOURCES:				
7999	Transfer from Local Maintenance Fund	5,100,000	18,644,400	0	18,644,400
	5990 TOTAL-OTHER RESOURCES	5,100,000	18,644,400	0	18,644,400
	OTHER USES:				
8911	Miscellaneous Other Uses	0	0	0	0
	8990 TOTAL-OTHER USES	0	0	0	0
	7000 TOTAL OTHER RESOURCES AND USES	5,100,000	18,644,400	0	18,644,400
	EXCESS (DEFICIENCY) OF REVENUES AND OTHER RESOURCES OVER EXPENDITURES AND OTHER USES	0	0	0	0
3000	FUND BALANCE - SEPTEMBER 1 (BEG.)	0	0	0	0
3000	FUND BALANCE	\$ 0	\$ 0	\$ 0	\$ 0