

100-199			100-199	200-499			200-499	500-599			500-599
General Fund				Special Revenue Fund				Debt Service Fund			
Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008

## LOCAL AND INTERMEDIATE

5700	Local and Intermediate Totals	86,662,034	86,921,043	0	86,921,043	3,369,006	3,479,072	0	3,479,072	6,719,895	6,719,895	0	6,719,895
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[illegible]FEDERAL

5900	Federal Totals	873,416	873,416	0	873,416	23,596,074	26,676,715	0	26,676,715	0	0	0	0
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5000 TOTAL - ALL REVENUES	185,014,028	184,066,534	0	184,066,534	30,274,718	35,411,389	0	35,411,389	8,309,016	8,294,793	0	8,294,793
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ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
 AMENDED BUDGET  
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU FEBRUARY 29, 2008  
 (UNAUDITED)

TEA FASRG Codes	100-199				200-499				500-599			
	General Fund				Special Revenue Fund				Debt Service Fund			
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008
<b>EXPENDITURES</b>												
<b>11 INSTRUCTION</b>												
6100 Payroll Costs	96,619,148	96,134,518	(277,645)	95,856,873	12,912,171	14,904,294	0	14,904,294	0	0	0	0
6200 Purchased/Contracted Services	606,458	1,278,990	0	1,278,990	695,750	754,825	0	754,825	0	0	0	0
6300 Supplies and Materials	7,199,122	6,603,002	86,904	6,689,906	557,110	936,402	0	936,402	0	0	0	0
6400 Other Operating Expenses	543,074	579,928	4,000	583,928	171,443	199,702	0	199,702	0	0	0	0
6600 Capital Outlay	0	45,082	6,000	51,082	0	0	0	0	0	0	0	0
<b>11 FUNCTION TOTALS</b>	<b>104,967,802</b>	<b>104,641,520</b>	<b>(180,741)</b>	<b>104,460,779</b>	<b>14,336,474</b>	<b>16,795,223</b>	<b>0</b>	<b>16,795,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>12 INSTRUCTIONAL RESOURCES &amp; MEDIA SERVICES</b>												
6100 Payroll Costs	3,803,620	2,517,285	0	2,517,285	355,418	51,592	0	51,592	0	0	0	0
6200 Purchased/Contracted Services	264,450	263,338	0	263,338	0	0	0	0	0	0	0	0
6300 Supplies and Materials	314,119	347,764	0	347,764	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	227,213	216,038	0	216,038	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	8,418	0	8,418	0	0	0	0	0	0	0	0
<b>12 FUNCTION TOTALS</b>	<b>4,609,402</b>	<b>3,352,843</b>	<b>0</b>	<b>3,352,843</b>	<b>355,418</b>	<b>51,592</b>	<b>0</b>	<b>51,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>												
6100 Payroll Costs	2,567,612	1,889,347	0	1,889,347	282,520	1,132,210	0	1,132,210	0	0	0	0
6200 Purchased/Contracted Services	121,694	190,568	0	190,568	1,347,325	2,188,856	0	2,188,856	0	0	0	0
6300 Supplies and Materials	69,700	303,383	0	303,383	236,352	452,391	0	452,391	0	0	0	0
6400 Other Operating Expenses	189,440	237,378	70,864	308,242	423,693	791,099	0	791,099	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
<b>13 FUNCTION TOTALS</b>	<b>2,948,446</b>	<b>2,620,676</b>	<b>70,864</b>	<b>2,691,540</b>	<b>2,289,890</b>	<b>4,564,556</b>	<b>0</b>	<b>4,564,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
 AMENDED BUDGET  
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU FEBRUARY 29, 2008  
 (UNAUDITED)

TEA FASRG Codes	100-199				200-499				500-599			
	General Fund				Special Revenue Fund				Debt Service Fund			
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008
<b>21 INSTRUCTIONAL LEADERSHIP</b>												
6100 Payroll Costs	2,346,062	2,401,768	0	2,401,768	288,374	302,980	0	302,980	0	0	0	0
6200 Purchased/Contracted Services	144,260	139,462	0	139,462	47,700	16,500	0	16,500	0	0	0	0
6300 Supplies and Materials	209,142	207,785	0	207,785	19,947	74,062	0	74,062	0	0	0	0
6400 Other Operating Expenses	132,349	143,493	0	143,493	57,250	69,250	0	69,250	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
<b>21 FUNCTION TOTALS</b>	<b>2,831,813</b>	<b>2,892,508</b>	<b>0</b>	<b>2,892,508</b>	<b>413,271</b>	<b>462,792</b>	<b>0</b>	<b>462,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23 SCHOOL LEADERSHIP</b>												
6100 Payroll Costs	12,510,866	12,717,122	0	12,717,122	60,569	116,249	0	116,249	0	0	0	0
6200 Purchased/Contracted Services	147,205	224,370	0	224,370	0	3,400	0	3,400	0	0	0	0
6300 Supplies and Materials	203,241	208,154	0	208,154	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	550,925	575,149	0	575,149	5,825	8,045	0	8,045	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
<b>23 FUNCTION TOTALS</b>	<b>13,412,237</b>	<b>13,724,795</b>	<b>0</b>	<b>13,724,795</b>	<b>66,394</b>	<b>127,694</b>	<b>0</b>	<b>127,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31 GUIDANCE, COUNSELING &amp; EVALUATION SERVICES</b>												
6100 Payroll Costs	5,375,556	5,416,883	0	5,416,883	1,220,146	1,389,371	0	1,389,371	0	0	0	0
6200 Purchased/Contracted Services	405,370	431,496	0	431,496	77,060	169,713	0	169,713	0	0	0	0
6300 Supplies and Materials	358,130	324,975	0	324,975	67,303	92,258	0	92,258	0	0	0	0
6400 Other Operating Expenses	71,171	86,548	0	86,548	61,427	75,927	0	75,927	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
<b>31 FUNCTION TOTALS</b>	<b>6,210,227</b>	<b>6,259,902</b>	<b>0</b>	<b>6,259,902</b>	<b>1,425,936</b>	<b>1,727,269</b>	<b>0</b>	<b>1,727,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
 AMENDED BUDGET  
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU FEBRUARY 29, 2008  
 (UNAUDITED)

	100-199				200-499				500-599			
	General Fund				Special Revenue Fund				Debt Service Fund			
TEA	Adjusted	Additions	Amended		Adjusted	Additions	Amended		Adjusted	Additions	Amended	
FASRG	Budget	(Deductions)	Budget		Budget	(Deductions)	Budget		Budget	(Deductions)	Budget	
Codes	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008
32 SOCIAL WORK SERVICES												
6100 Payroll Costs	342,703	344,103	0	344,103	0	22,682	0	22,682	0	0	0	0
6200 Purchased/Contracted Services	0	385	0	385	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	183	183	0	183	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												
	342,886	344,671	0	344,671	0	22,682	0	22,682	0	0	0	0
33 HEALTH SERVICES												
6100 Payroll Costs	1,479,966	1,483,368	0	1,483,368	98,979	203,384	0	203,384	0	0	0	0
6200 Purchased/Contracted Services	17,735	20,425	0	20,425	14,700	1,500	0	1,500	0	0	0	0
6300 Supplies and Materials	33,375	47,083	0	47,083	0	3,066	0	3,066	0	0	0	0
6400 Other Operating Expenses	22,453	22,453	0	22,453	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												
	1,553,529	1,573,329	0	1,573,329	113,679	207,950	0	207,950	0	0	0	0
34 STUDENT TRANSPORTATION												
6100 Payroll Costs	4,662,299	4,734,257	0	4,734,257	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	91,455	111,248	0	111,248	0	0	0	0	0	0	0	0
6300 Supplies and Materials	1,480,350	1,510,350	0	1,510,350	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	292,831	309,357	0	309,357	16,653	14,853	0	14,853	0	0	0	0
6600 Capital Outlay	1,020,000	1,032,365	0	1,032,365	0	0	0	0	0	0	0	0
34 FUNCTION TOTALS												
	7,546,935	7,697,577	0	7,697,577	16,653	14,853	0	14,853	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
 AMENDED BUDGET  
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU FEBRUARY 29, 2008  
 (UNAUDITED)

TEA FASRG Codes	100-199				200-499				500-599			
	General Fund				Special Revenue Fund				Debt Service Fund			
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008
35 FOOD SERVICES												
6100 Payroll Costs	0	0	0	0	4,775,097	4,799,154	0	4,799,154	0	0	0	0
6200 Purchased/Contracted Services	0	0	0	0	85,500	85,500	0	85,500	0	0	0	0
6300 Supplies and Materials	0	0	0	0	5,010,492	4,975,492	0	4,975,492	0	0	0	0
6400 Other Operating Expenses	0	0	0	0	68,500	68,500	0	68,500	0	0	0	0
6600 Capital Outlay	0	0	0	0	20,000	55,000	0	55,000	0	0	0	0
35 FUNCTION TOTALS	0	0	0	0	9,959,589	9,983,646	0	9,983,646	0	0	0	0
36 CO-CURRICULAR ACTIVITIES												
6100 Payroll Costs	2,137,836	2,192,635	0	2,192,635	8,764	8,764	0	8,764	0	0	0	0
6200 Purchased/Contracted Services	685,500	698,266	0	698,266	2,000	2,000	0	2,000	0	0	0	0
6300 Supplies and Materials	462,100	483,786	0	483,786	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	1,108,776	1,169,917	0	1,169,917	0	1,000	0	1,000	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
36 FUNCTION TOTALS	4,394,212	4,544,604	0	4,544,604	10,764	11,764	0	11,764	0	0	0	0
41 GENERAL ADMINISTRATION												
6100 Payroll Costs	3,669,143	3,749,013	0	3,749,013	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	2,110,524	1,102,884	7,800	1,110,684	0	0	0	0	0	0	0	0
6300 Supplies and Materials	293,795	335,971	0	335,971	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	363,363	356,731	0	356,731	31,554	40,554	0	40,554	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
41 FUNCTION TOTALS	6,436,825	5,544,599	7,800	5,552,399	31,554	40,554	0	40,554	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
AMENDED BUDGET  
FOR THE PERIOD SEPTEMBER 1, 2007 THRU FEBRUARY 29, 2008  
(UNAUDITED)

TEA FASRG Codes	100-199				200-499				500-599			
	General Fund				Special Revenue Fund				Debt Service Fund			
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008
51 FACILITIES MAINT & OPERATIONS												
6100 Payroll Costs	11,387,367	11,436,193	0	11,436,193	757,640	766,187	0	766,187	0	0	0	0
6200 Purchased/Contracted Services	8,986,531	8,762,973	0	8,762,973	535,000	535,000	0	535,000	0	0	0	0
6300 Supplies and Materials	2,758,981	2,784,135	0	2,784,135	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	562,574	562,574	0	562,574	0	0	0	0	0	0	0	0
6600 Capital Outlay	1,273,100	1,013,442	(94,000)	919,442	0	0	0	0	0	0	0	0
51 FUNCTION TOTALS	24,968,553	24,559,317	(94,000)	24,465,317	1,292,640	1,301,187	0	1,301,187	0	0	0	0
52 SECURITIES & MONITORING SERVICES												
6100 Payroll Costs	1,761,291	1,767,581	0	1,767,581	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	164,610	194,619	0	194,619	0	0	0	0	0	0	0	0
6300 Supplies and Materials	83,679	130,580	0	130,580	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	15,689	17,204	0	17,204	0	0	0	0	0	0	0	0
6600 Capital Outlay	50,000	356,983	0	356,983	0	0	0	0	0	0	0	0
52 FUNCTION TOTALS	2,075,269	2,466,967	0	2,466,967	0	0	0	0	0	0	0	0
53 DATA PROCESSING SERVICES												
6100 Payroll Costs	885,138	2,172,280	0	2,172,280	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	586,096	650,325	0	650,325	0	0	0	0	0	0	0	0
6300 Supplies and Materials	23,637	55,587	0	55,587	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	50,569	98,119	0	98,119	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	25,000	0	25,000	0	0	0	0	0	0	0	0
53 FUNCTION TOTALS	1,545,440	3,001,311	0	3,001,311	0	0	0	0	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
 AMENDED BUDGET  
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU FEBRUARY 29, 2008  
 (UNAUDITED)

TEA FASRG Codes	100-199				200-499				500-599			
	General Fund				Special Revenue Fund				Debt Service Fund			
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008
61 COMMUNITY SERVICES												
6100 Payroll Costs	735,466	781,936	0	781,936	0	5,650	0	5,650	0	0	0	0
6200 Purchased/Contracted Services	55,250	88,960	0	88,960	1,000	10,317	0	10,317	0	0	0	0
6300 Supplies and Materials	44,300	102,926	0	102,926	1,000	27,501	0	27,501	0	0	0	0
6400 Other Operating Expenses	37,158	69,558	0	69,558	76,318	85,968	0	85,968	0	0	0	0
6600 Capital Outlay	0	18,233	0	18,233	0	0	0	0	0	0	0	0
61 FUNCTION TOTALS	872,174	1,061,613	0	1,061,613	78,318	129,436	0	129,436	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	0	0	0	0	0	0	0	0	8,309,016	8,309,016	0	8,309,016
71 FUNCTION TOTALS	0	0	0	0	0	0	0	0	8,309,016	8,309,016	0	8,309,016
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	27,883	0	27,883	0	0	0	0	0	0	0	0
6300 Supplies and Materials	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	3,977	325,000	328,977	0	0	0	0	0	0	0	0
81 FUNCTION TOTALS	15,000	31,860	325,000	356,860	0	0	0	0	0	0	0	0
95 INDIRECT COST	0	0	0	0	168,416	260,869	0	260,869	0	0	0	0
99 INTERGOVERNMENTAL CHARGES												
6200 Purchased/Contracted Services	0	1,263,078	0	1,263,078	0	0	0	0	0	0	0	0
99 FUNCTION TOTALS	0	1,263,078	0	1,263,078	0	0	0	0	0	0	0	0
6000 TOTAL-ALL EXPENDITURES	184,730,750	185,581,170	128,923	185,710,093	30,558,996	35,702,067	0	35,702,067	8,309,016	8,309,016	0	8,309,016

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
 AMENDED BUDGET  
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU FEBRUARY 29, 2008  
 (UNAUDITED)

TEA FASRG Codes	100-199				200-499				500-599			
	General Fund				Special Revenue Fund				Debt Service Fund			
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008	Budget	02/01/2008	#06	2/29/2008
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	0	0	0	0	1,000	1,000	0	1,000	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	283,278	283,278	0	283,278	0	0	0	0
7000 TOTAL-OTHER RESOURCES	0	0	0	0	284,278	284,278	0	284,278	0	0	0	0
OTHER USES:												
8911 Operating Transfers Out	283,278	12,243,278	233,000	12,476,278	0	0	0	0	0	0	0	0
8949 Other Uses	0	0	0	0	0	0	0	0	0	0	0	0
8000 TOTAL-OTHER USES	283,278	12,243,278	233,000	12,476,278	0	0	0	0	0	0	0	0
7000 TOTAL OTHER RESOURCES AND USES	(283,278)	(12,243,278)	(233,000)	(12,476,278)	284,278	284,278	0	284,278	0	0	0	0
1200 EXCESS (DEFICIENCY) OF REVENUES AND												
OTHER RESOURCES OVER												
EXPENDITURES AND OTHER USES	0	(13,757,914)	(361,923)	(14,119,837)	0	(6,400)	0	(6,400)	0	(14,223)	0	(14,223)
100 FUND BALANCE - SEPTEMBER 1 (BEG)	55,669,427	55,669,427	0	55,669,427	3,516,730	3,516,730	0	3,516,730	4,012,452	4,012,452	0	4,012,452
3000 FUND BALANCE	\$ 55,669,427	\$ 41,911,513	\$ (361,923)	\$ 41,549,590	\$ 3,516,730	\$ 3,510,330	\$ 0	\$ 3,510,330	\$ 4,012,452	\$ 3,998,229	\$ 0	\$ 3,998,229