ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT AMENDED BUDGET CAPITAL PROJECT FUNDS FOR THE PERIOD SEPTEMBER 1, 2005 THRU APRIL 30, 2012 (UNAUDITED)

REVENUES COCAL AND INTERMEDIATE 5740 INTERMEDIATE SOURCES 0 0 0 0 5700 LOCAL AND INTERMEDIATE TOTALS 0 0 0 0 5700 LOCAL AND INTERMEDIATE TOTALS 0 0 0 0 5600 STATE REVENUES 0 10.147 0 10.1 5000 TOTAL - ALL REVENUES 0 10.147 0 10.1 5000 TOTAL - ALL REVENUES 0 469.466 0 469.466 6200 Contracted Services 0 469.466 0 3.060.251 0 <td< th=""><th>REVENUES Internet Diate CAA NN INTERMEDIATE 5 0 5 0 5 C740 INTERMEDIATE SOURCES 0 0 0 0 0 S600 STATE REVENUES 0 10,147 0 10,1 5000 TOTAL - ALL REVENUES 0 10,147 0 10,1 5000 TOTAL - ALL REVENUES 0 10,147 0 10,1 5000 TOTAL - ALL REVENUES 0 469,466 0 469,466 6200 Contracted Services 0 469,466 0 3,680,266 6200 Contracted Services 1,100,000 3,680,266 0 3,680,266 6200 Contracted Services 0 1,000 3,680,266 0 2,2,60 12 INSTRUCTIONAL RESOURCES AND MEDIA SERVICES 0 12,38 0 12,33 0 2,2,0 13 CURRICULINA & STAFF DEVELOPMENT 0 2,2,059 0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0</th><th>TEA \SRG</th><th></th><th></th><th>Original</th><th> Adjusted Budget</th><th></th><th>OJECT, FUND 664 Additions</th><th>Amended Budget</th></td<>	REVENUES Internet Diate CAA NN INTERMEDIATE 5 0 5 0 5 C740 INTERMEDIATE SOURCES 0 0 0 0 0 S600 STATE REVENUES 0 10,147 0 10,1 5000 TOTAL - ALL REVENUES 0 10,147 0 10,1 5000 TOTAL - ALL REVENUES 0 10,147 0 10,1 5000 TOTAL - ALL REVENUES 0 469,466 0 469,466 6200 Contracted Services 0 469,466 0 3,680,266 6200 Contracted Services 1,100,000 3,680,266 0 3,680,266 6200 Contracted Services 0 1,000 3,680,266 0 2,2,60 12 INSTRUCTIONAL RESOURCES AND MEDIA SERVICES 0 12,38 0 12,33 0 2,2,0 13 CURRICULINA & STAFF DEVELOPMENT 0 2,2,059 0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0 2,0	TEA \SRG			Original	 Adjusted Budget		OJECT, FUND 664 Additions	Amended Budget
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EXPENDITURES	EXPENDITURES	5000	TOTAL - ALL REVENUES				. –		
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6300 Supplies and Materials 0 2,338 0 2,33 12 FUNCTION TOTALS 0 12,338 0 12,33 13 CURRICULUM & STAFF DEVELOPMENT 0 2,059 0 2,059 13 FUNCTION TOTALS 0 2,059 0 2,0 21 INSTRUCTIONAL LEADERSHIP 0 2,444 0 5,344 0 19,197 0 19,1 19,1 21 FUNCTION TOTALS 0 24,541 0 24,5 23 SCHOOL LEADERSHIP 0 10,973 0 10,9 23 FUNCTION TOTALS 0 10,973 0 10,9 31 GUIDANCE, COUNSELING & EVALUATION SERVICES 0 10,973 0 10,9 33 GUIDANCE, COUNSELING & EVALUATION SERVICES 0 4,410 0 4,410 0 4,410 0 11,8 0 11,8 0 11,8 0 11,8 11,8 0 11,8 11,8 0 11,8 11,8 11,8 11,8 11,8 11,8 <t< td=""><td>6300 Supplies and Materials 0 2,33 0 2,33 12 FUNCTION TOTALS 0 12,338 0 12,33 13 CURRICULUM & STAFF DEVELOPMENT 0 2,059 0 2,00 13 FUNCTION TOTALS 0 2,059 0 2,00 13 FUNCTIONAL LEADERSHIP 0 5,344 0 5,3 6300 Supplies and Materials 0 19,177 0 118,1 21 FUNCTION TOTALS 0 24,541 0 24,5 23 SCHOOL LEADERSHIP 0 10,973 0 10,9 23 SCHOOL LEADERSHIP 0 10,973 0 10,9 23 FUNCTION TOTALS 0 10,973 0 10,9 23 FUNCTION TOTALS 0 4,410 0 4,44 31 GUIDANCE, COUNSELING & EVALUATION SERVICES 0 14,410 0 4,44 32 FUNCTION TOTALS 0 140 0 1 32 22 FUNCTION TOTALS 0 140 0 1 33 16,00 <td< td=""><td>12</td><td>INSTRUCTIONAL RESOURCES AND MEE</td><td>DIA SEF</td><td>RVICES</td><td></td><td></td><td></td><td></td></td<></td></t<>	6300 Supplies and Materials 0 2,33 0 2,33 12 FUNCTION TOTALS 0 12,338 0 12,33 13 CURRICULUM & STAFF DEVELOPMENT 0 2,059 0 2,00 13 FUNCTION TOTALS 0 2,059 0 2,00 13 FUNCTIONAL LEADERSHIP 0 5,344 0 5,3 6300 Supplies and Materials 0 19,177 0 118,1 21 FUNCTION TOTALS 0 24,541 0 24,5 23 SCHOOL LEADERSHIP 0 10,973 0 10,9 23 SCHOOL LEADERSHIP 0 10,973 0 10,9 23 FUNCTION TOTALS 0 10,973 0 10,9 23 FUNCTION TOTALS 0 4,410 0 4,44 31 GUIDANCE, COUNSELING & EVALUATION SERVICES 0 14,410 0 4,44 32 FUNCTION TOTALS 0 140 0 1 32 22 FUNCTION TOTALS 0 140 0 1 33 16,00 <td< td=""><td>12</td><td>INSTRUCTIONAL RESOURCES AND MEE</td><td>DIA SEF</td><td>RVICES</td><td></td><td></td><td></td><td></td></td<>	12	INSTRUCTIONAL RESOURCES AND MEE	DIA SEF	RVICES				
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33 HEALTH SERVICES 0 1,898 0 1,8 33 FUNCTION TOTALS 0 1,898 0 1,8 34 STUDENT TRANSPORTATION 0 559 0 1,8 34 STUDENT TRANSPORTATION 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 1,571 0 1,5 36 FUNCTION TOTALS 0 11,586 0 11,5 36 FUNCTION TOTALS 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0	33 HEALTH SERVICES 6300 Supplies and Materials 0 1,898 0 1,8 33 FUNCTION TOTALS 0 1,898 0 1,8 34 STUDENT TRANSPORTATION 0 559 0 5 34 STUDENT TRANSPORTATION 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 36 GUO Contracted Services 0 6,9,446 0 69,446				0	140		0	1
6300 Supplies and Materials 0 1,898 0 1,8 33 FUNCTION TOTALS 0 1,898 0 1,8 34 STUDENT TRANSPORTATION 0 559 0 5 34 STUDENT TRANSPORTATION 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 69,446	6300 Supplies and Materials 0 1,898 0 1,8 33 FUNCTION TOTALS 0 1,898 0 1,8 34 STUDENT TRANSPORTATION 0 559 0 5 34 STUDENT TRANSPORTATION 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 14,908 0 14,9 6200 Contracted Services 0 69,446 0 </td <td>32</td> <td>FUNCTION TOTALS</td> <td></td> <td>0</td> <td> 140</td> <td></td> <td>0</td> <td>1,</td>	32	FUNCTION TOTALS		0	 140		0	1,
6300 Supplies and Materials 0 1,898 0 1,8 33 FUNCTION TOTALS 0 1,898 0 1,8 34 STUDENT TRANSPORTATION 0 559 0 5 34 STUDENT TRANSPORTATION 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 1,571 0 1,5 36 FUNCTION TOTALS 0 11,586 0 11,5 36 GOU Supplies and Materials 0 69,446 <t< td=""><td>6300 Supplies and Materials 0 1,898 0 1,8 33 FUNCTION TOTALS 0 1,898 0 1,8 34 STUDENT TRANSPORTATION 0 559 0 5 34 STUDENT TRANSPORTATION 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 1,571 0 1,5 36 FUNCTION TOTALS 0 11,586 0 11,5 36 GOU Supplies and Materials 0 69,446 <t< td=""><td>33</td><td>HEALTH SERVICES</td><td></td><td></td><td></td><td>. –</td><td></td><td></td></t<></td></t<>	6300 Supplies and Materials 0 1,898 0 1,8 33 FUNCTION TOTALS 0 1,898 0 1,8 34 STUDENT TRANSPORTATION 0 559 0 5 34 STUDENT TRANSPORTATION 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 1,571 0 1,5 36 FUNCTION TOTALS 0 11,586 0 11,5 36 GOU Supplies and Materials 0 69,446 <t< td=""><td>33</td><td>HEALTH SERVICES</td><td></td><td></td><td></td><td>. –</td><td></td><td></td></t<>	33	HEALTH SERVICES				. –		
34 STUDENT TRANSPORTATION 6300 Supplies and Materials 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 35 FOND SERVICE 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 36 GUO Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,446	34 STUDENT TRANSPORTATION 6300 Supplies and Materials 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 0 69,446 0 69,446 6300 Supplies and Materials 0 69,446 0 69,446				0	 1,898		0	1,8
6300 Supplies and Materials 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 0 69,446 0 69,446 0 69,446 0 69,446 0 69,446	6300 Supplies and Materials 0 559 0 5 34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 0 1,571 0 1,5 6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 0 69,446 0 69,446 0 69,446 0 69,446 0 69,446	33	FUNCTION TOTALS		0	 1,898		0	1,8
34 FUNCTION TOTALS 0 559 0 55 35 FOOD SERVICE 6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 0 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4	34 FUNCTION TOTALS 0 559 0 5 35 FOOD SERVICE 6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 0 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4				0	559		0	5
6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4 0	6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4 0								5
6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4 0	6300 Supplies and Materials 0 1,571 0 1,5 35 FUNCTION TOTALS 0 1,571 0 1,5 36 CO/EXTRACURRICULAR 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4 0	35	FOOD SERVICE				. –		
36 CO/EXTRACURRICULAR 6300 Supplies and Materials 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 6300 Supplies and Materials 0 14,908 0 14,908 6300 Supplies and Materials 0 69,446 0 69,4	36 CO/EXTRACURRICULAR 6300 Supplies and Materials 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4				0	 1,571		0	1,5
6300 Supplies and Materials 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4 0	6300 Supplies and Materials 0 11,586 0 11,5 36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4	35	FUNCTION TOTALS		0	 1,571		0	1,5
36 FUNCTION TOTALS 0 11,58 0 11,5 41 GENERAL ADMINISTRATION 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4	36 FUNCTION TOTALS 0 11,586 0 11,5 41 GENERAL ADMINISTRATION 6200 Contracted Services 0 14,908 0 14,9 6300 Supplies and Materials 0 69,446 0 69,4				0	11.586		0	11.5
41 GENERAL ADMINISTRATION6200 Contracted Services014,908014,96300 Supplies and Materials069,446069,4	41 GENERAL ADMINISTRATION6200 Contracted Services014,908014,96300 Supplies and Materials069,446069,4						· _		
6200 Contracted Services 0 14,908 0 14,92 6300 Supplies and Materials 0 69,446 0 69,446	6200 Contracted Services 0 14,908 0 14,90 6300 Supplies and Materials 0 69,446 0 69,4					 ,000		<u> </u>	. 1,0
6300 Supplies and Materials 0 69,446 0 69,4	6300 Supplies and Materials 0 69,446 0 69,4								
									14,9 69.4
	41 FUNCTION TOTALS 0 84,354 0 84,3								

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT AMENDED BUDGET CAPITAL PROJECT FUNDS FOR THE PERIOD SEPTEMBER 1, 2005 THRU APRIL 30, 2012 (UNAUDITED)

	2006 TECHNOLOGY PROJECT, FUND 664					
TEA FASRG CODES	Original Budget	Adjusted Budget 04/01/2012	Additions (Deductions)	Amended Budget 04/30/2012		
51 FACILITIES MAINTENANCE & OPERATIONS	Budget	04/01/2012	(Beddollons)	04/00/2012		
6200 Contracted Services	0	18,696	0	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	111,719	0	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						
	0	CC0 445	0	CC0 44E		
6200 Contracted Services		668,415	0	668,415		
6300 Supplies and Materials	0	284,950	0	284,950		
6400 Contracted Services	0	41,270	0	41,270		
6600 Capital Outlay	0	2,245,030	0	2,245,030		
53 FUNCTION TOTALS	0	3,239,665	0	3,239,665		
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		
6600 Capital Outlay	4,000,000	10,052,708	0	10,052,708		
81 FUNCTION TOTALS	4,000,000	11,396,225	0	11,396,225		
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 EXCESS (DEFICIENCY) OF REVENUES AND OTHER RESOURCES OVER	5,100,000	18,644,400	0	18,644,400		
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		