

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	Budget	(Deductions)	Budget			
Budget	12/01/2007	#04	12/31/2007					Budget	12/01/2007	#04	12/31/2007					Budget	12/01/2007	#04	12/31/2007					Budget	12/01/2007	#04	12/31/2007			

LOCAL AND INTERMEDIATE

5700	Local and Intermediate Totals	86,662,034	86,881,204	0	86,881,204	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	26,551,299	0	26,551,299	0	0	0	0
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5000 TOTAL - ALL REVENUES	185,014,028	185,818,734	0	185,818,734	30,274,718	34,762,800	0	34,762,800	8,309,016	8,309,016	0	8,309,016
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ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU DECEMBER 31, 2007
 (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	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007
EXPENDITURES												
11 INSTRUCTION												
6100 Payroll Costs	96,619,148	96,313,401	0	96,313,401	12,912,171	14,545,923	0	14,545,923	0	0	0	0
6200 Purchased/Contracted Services	606,458	674,878	0	674,878	695,750	748,025	0	748,025	0	0	0	0
6300 Supplies and Materials	7,199,122	7,259,380	0	7,259,380	557,110	854,564	0	854,564	0	0	0	0
6400 Other Operating Expenses	543,074	579,441	0	579,441	171,443	190,923	0	190,923	0	0	0	0
6600 Capital Outlay	0	45,082	0	45,082	0	0	0	0	0	0	0	0
11 FUNCTION TOTALS	104,967,802	104,872,182	0	104,872,182	14,336,474	16,339,435	0	16,339,435	0	0	0	0
12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES												
6100 Payroll Costs	3,803,620	2,525,925	0	2,525,925	355,418	51,592	0	51,592	0	0	0	0
6200 Purchased/Contracted Services	264,450	261,450	0	261,450	0	0	0	0	0	0	0	0
6300 Supplies and Materials	314,119	339,395	0	339,395	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
12 FUNCTION TOTALS	4,609,402	3,351,226	0	3,351,226	355,418	51,592	0	51,592	0	0	0	0
13 CURRICULUM & STAFF DEVELOPMENT												
6100 Payroll Costs	2,567,612	2,319,135	0	2,319,135	282,520	992,605	0	992,605	0	0	0	0
6200 Purchased/Contracted Services	121,694	168,700	0	168,700	1,347,325	2,342,900	0	2,342,900	0	0	0	0
6300 Supplies and Materials	69,700	76,055	0	76,055	236,352	451,941	0	451,941	0	0	0	0
6400 Other Operating Expenses	189,440	208,158	0	208,158	423,693	768,998	0	768,998	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
13 FUNCTION TOTALS	2,948,446	2,772,048	0	2,772,048	2,289,890	4,556,444	0	4,556,444	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU DECEMBER 31, 2007
 (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	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007
21 INSTRUCTIONAL LEADERSHIP												
6100 Payroll Costs	2,346,062	2,481,796	0	2,481,796	288,374	288,374	0	288,374	0	0	0	0
6200 Purchased/Contracted Services	144,260	142,760	0	142,760	47,700	16,500	0	16,500	0	0	0	0
6300 Supplies and Materials	209,142	209,453	0	209,453	19,947	119,947	0	119,947	0	0	0	0
6400 Other Operating Expenses	132,349	149,630	0	149,630	57,250	57,250	0	57,250	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
21 FUNCTION TOTALS												
	2,831,813	2,983,639	0	2,983,639	413,271	482,071	0	482,071	0	0	0	0
23 SCHOOL LEADERSHIP												
6100 Payroll Costs	12,510,866	12,696,455	0	12,696,455	60,569	116,249	0	116,249	0	0	0	0
6200 Purchased/Contracted Services	147,205	191,230	0	191,230	0	3,400	0	3,400	0	0	0	0
6300 Supplies and Materials	203,241	202,925	0	202,925	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	550,925	569,649	0	569,649	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
23 FUNCTION TOTALS												
	13,412,237	13,660,259	0	13,660,259	66,394	127,694	0	127,694	0	0	0	0
31 GUIDANCE, COUNSELING & EVALUATION SERVICES												
6100 Payroll Costs	5,375,556	5,416,883	0	5,416,883	1,220,146	1,351,371	0	1,351,371	0	0	0	0
6200 Purchased/Contracted Services	405,370	412,514	0	412,514	77,060	85,113	0	85,113	0	0	0	0
6300 Supplies and Materials	358,130	317,979	0	317,979	67,303	96,258	0	96,258	0	0	0	0
6400 Other Operating Expenses	71,171	81,968	0	81,968	61,427	66,927	0	66,927	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
31 FUNCTION TOTALS												
	6,210,227	6,229,344	0	6,229,344	1,425,936	1,599,669	0	1,599,669	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU DECEMBER 31, 2007
 (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	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007
32 SOCIAL WORK SERVICES												
6100 Payroll Costs	342,703	344,103	0	344,103	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	0	0	0	0	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	344,286	0	344,286	0	0	0	0	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	17,735	0	17,735	14,700	14,700	0	14,700	0	0	0	0
6300 Supplies and Materials	33,375	33,375	0	33,375	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	1,556,931	0	1,556,931	113,679	221,150	0	221,150	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	95,914	0	95,914	0	0	0	0	0	0	0	0
6300 Supplies and Materials	1,480,350	1,480,350	0	1,480,350	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	292,831	309,357	0	309,357	16,653	16,653	0	16,653	0	0	0	0
6600 Capital Outlay	1,020,000	1,020,000	0	1,020,000	0	0	0	0	0	0	0	0
34 FUNCTION TOTALS	7,546,935	7,639,878	0	7,639,878	16,653	16,653	0	16,653	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU DECEMBER 31, 2007
 (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	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007
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	2,159,325	0	2,159,325	8,764	8,764	0	8,764	0	0	0	0
6200 Purchased/Contracted Services	685,500	672,615	0	672,615	2,000	2,000	0	2,000	0	0	0	0
6300 Supplies and Materials	462,100	478,481	0	478,481	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	1,108,776	1,139,995	0	1,139,995	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	4,450,416	0	4,450,416	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	2,365,063	0	2,365,063	0	0	0	0	0	0	0	0
6300 Supplies and Materials	293,795	328,761	0	328,761	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	363,363	357,787	0	357,787	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	6,800,624	0	6,800,624	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 DECEMBER 31, 2007
(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	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007
51 FACILITIES MAINT & OPERATIONS												
6100 Payroll Costs	11,387,367	11,435,193	0	11,435,193	757,640	765,417	0	765,417	0	0	0	0
6200 Purchased/Contracted Services	8,986,531	8,718,222	0	8,718,222	535,000	535,000	0	535,000	0	0	0	0
6300 Supplies and Materials	2,758,981	2,793,265	0	2,793,265	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	1,194,740	0	1,194,740	0	0	0	0	0	0	0	0
51 FUNCTION TOTALS	24,968,553	24,703,994	0	24,703,994	1,292,640	1,300,417	0	1,300,417	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	166,770	0	166,770	0	0	0	0	0	0	0	0
6300 Supplies and Materials	83,679	129,945	0	129,945	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	15,689	14,189	0	14,189	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	2,435,468	0	2,435,468	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	628,096	0	628,096	0	0	0	0	0	0	0	0
6300 Supplies and Materials	23,637	51,037	0	51,037	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	50,569	50,569	0	50,569	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	2,926,982	0	2,926,982	0	0	0	0	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU DECEMBER 31, 2007
 (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	Original	Budget	(Deductions)	Budget	Original	Budget	(Deductions)	Budget	Original	Budget	(Deductions)	Budget
Codes	Budget	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007
61 COMMUNITY SERVICES												
6100	Payroll Costs	735,466	776,936	0	776,936	0	5,650	0	5,650	0	0	0
6200	Purchased/Contracted Services	55,250	90,250	0	90,250	1,000	10,317	0	10,317	0	0	0
6300	Supplies and Materials	44,300	104,539	0	104,539	1,000	2,000	0	2,000	0	0	0
6400	Other Operating Expenses	37,158	69,558	0	69,558	76,318	79,668	0	79,668	0	0	0
6600	Capital Outlay	0	18,233	0	18,233	0	0	0	0	0	0	0
61 FUNCTION TOTALS												
		872,174	1,059,516	0	1,059,516	78,318	97,635	0	97,635	0	0	0
71 DEBT SERVICES												
6200	Purchased/Contracted Services	0	0	0	0	0	0	0	0	0	0	0
6500	Debt Service	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	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
6200	Purchased/Contracted Services	15,000	15,000	0	15,000	0	0	0	0	0	0	0
6300	Supplies and Materials	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
81 FUNCTION TOTALS												
		15,000	15,000	0	15,000	0	0	0	0	0	0	0
95 INDIRECT COST												
		0	0	0	0	168,416	260,869	0	260,869	0	0	0
6000 TOTAL-ALL EXPENDITURES												
		184,730,750	185,801,793	0	185,801,793	30,558,996	35,089,593	0	35,089,593	8,309,016	8,309,016	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU DECEMBER 31, 2007
 (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	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007	Budget	12/01/2007	#04	12/31/2007
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	1,243,278	11,000,000	12,243,278	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	1,243,278	11,000,000	12,243,278	0	0	0	0	0	0	0	0
7000 TOTAL OTHER RESOURCES AND USES	(283,278)	(1,243,278)	(11,000,000)	(12,243,278)	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	(1,226,337)	(11,000,000)	(12,226,337)	0	(42,515)	0	(42,515)	0	0	0	0
100 FUND BALANCE - SEPTEMBER 1 (BEG)			0	0			0	0			0	0
3000 FUND BALANCE	\$ 0	\$ (1,226,337)	\$ (11,000,000)	\$ (12,226,337)	\$ 0	\$ (42,515)	\$ 0	\$ (42,515)	\$ 0	\$ 0	\$ 0	\$ 0