

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	11/01/2007	#03	11/30/2007					Budget	11/01/2007	#03	11/30/2007					Budget	11/01/2007	#03	11/30/2007				

LOCAL AND INTERMEDIATE

5700	Local and Intermediate Totals	86,662,034	86,662,034	219,170	86,881,204	3,369,006	3,369,006	110,066	3,479,072	6,719,895	6,719,895	0	6,719,895
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[illegible]FEDERAL

5910	Federal Other than State	0	0	0	0	0	0	0	0	0	0	0
5920	Federal from TEA	0	0	0	0	23,510,974	23,510,974	2,854,725	26,365,699	0	0	0
5930	Federal from State of Texas	600,000	600,000	0	600,000	85,100	85,100	100,500	185,600	0	0	0
5940	Direct Federal	273,416	273,416	0	273,416	0	0	0	0	0	0	0

5000 TOTAL - ALL REVENUES	185,014,028	185,014,028	804,706	185,818,734	30,274,718	30,274,718	4,488,082	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 NOVEMBER 30, 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	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007
EXPENDITURES												
11 INSTRUCTION												
6100 Payroll Costs	96,619,148	96,674,148	(360,747)	96,313,401	12,912,171	12,912,171	1,633,752	14,545,923	0	0	0	0
6200 Purchased/Contracted Services	606,458	606,458	68,420	674,878	695,750	695,750	52,275	748,025	0	0	0	0
6300 Supplies and Materials	7,199,122	7,199,122	60,258	7,259,380	557,110	557,110	297,454	854,564	0	0	0	0
6400 Other Operating Expenses	543,074	543,074	36,367	579,441	171,443	171,443	19,480	190,923	0	0	0	0
6600 Capital Outlay	0	0	45,082	45,082	0	0	0	0	0	0	0	0
11 FUNCTION TOTALS	104,967,802	105,022,802	(150,620)	104,872,182	14,336,474	14,336,474	2,002,961	16,339,435	0	0	0	0
12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES												
6100 Payroll Costs	3,803,620	3,803,620	(1,277,695)	2,525,925	355,418	355,418	(303,826)	51,592	0	0	0	0
6200 Purchased/Contracted Services	264,450	264,450	(3,000)	261,450	0	0	0	0	0	0	0	0
6300 Supplies and Materials	314,119	314,119	25,276	339,395	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	227,213	227,213	(11,175)	216,038	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	8,418	8,418	0	0	0	0	0	0	0	0
12 FUNCTION TOTALS	4,609,402	4,609,402	(1,258,176)	3,351,226	355,418	355,418	(303,826)	51,592	0	0	0	0
13 CURRICULUM & STAFF DEVELOPMENT												
6100 Payroll Costs	2,567,612	2,567,612	(248,477)	2,319,135	282,520	282,520	710,085	992,605	0	0	0	0
6200 Purchased/Contracted Services	121,694	121,694	47,006	168,700	1,347,325	1,347,325	995,575	2,342,900	0	0	0	0
6300 Supplies and Materials	69,700	69,700	6,355	76,055	236,352	236,352	215,589	451,941	0	0	0	0
6400 Other Operating Expenses	189,440	189,440	18,718	208,158	423,693	423,693	345,305	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	2,948,446	(176,398)	2,772,048	2,289,890	2,289,890	2,266,554	4,556,444	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD SEPTEMBER 1, 2007 THRU NOVEMBER 30, 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	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007	
21 INSTRUCTIONAL LEADERSHIP													
6100	Payroll Costs	2,346,062	2,346,062	135,734	2,481,796	288,374	288,374	0	288,374	0	0	0	0
6200	Purchased/Contracted Services	144,260	144,260	(1,500)	142,760	47,700	47,700	(31,200)	16,500	0	0	0	0
6300	Supplies and Materials	209,142	209,142	311	209,453	19,947	19,947	100,000	119,947	0	0	0	0
6400	Other Operating Expenses	132,349	132,349	17,281	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	2,831,813	151,826	2,983,639	413,271	413,271	68,800	482,071	0	0	0	0
23 SCHOOL LEADERSHIP													
6100	Payroll Costs	12,510,866	12,510,866	185,589	12,696,455	60,569	60,569	55,680	116,249	0	0	0	0
6200	Purchased/Contracted Services	147,205	177,205	14,025	191,230	0	0	3,400	3,400	0	0	0	0
6300	Supplies and Materials	203,241	203,741	(816)	202,925	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	550,925	550,925	18,724	569,649	5,825	5,825	2,220	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	13,442,737	217,522	13,660,259	66,394	66,394	61,300	127,694	0	0	0	0
31 GUIDANCE, COUNSELING & EVALUATION SERVICES													
6100	Payroll Costs	5,375,556	5,375,556	41,327	5,416,883	1,220,146	1,220,146	131,225	1,351,371	0	0	0	0
6200	Purchased/Contracted Services	405,370	405,370	7,144	412,514	77,060	77,060	8,053	85,113	0	0	0	0
6300	Supplies and Materials	358,130	358,130	(40,151)	317,979	67,303	67,303	28,955	96,258	0	0	0	0
6400	Other Operating Expenses	71,171	71,171	10,797	81,968	61,427	61,427	5,500	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	6,210,227	19,117	6,229,344	1,425,936	1,425,936	173,733	1,599,669	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 FOR THE PERIOD SEPTEMBER 1, 2007 THRU NOVEMBER 30, 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	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007
32 SOCIAL WORK SERVICES												
6100 Payroll Costs	342,703	342,703	1,400	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	342,886	1,400	344,286	0	0	0	0	0	0	0	0
33 HEALTH SERVICES												
6100 Payroll Costs	1,479,966	1,479,966	3,402	1,483,368	98,979	98,979	104,405	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	0	3,066	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	1,553,529	3,402	1,556,931	113,679	113,679	107,471	221,150	0	0	0	0
34 STUDENT TRANSPORTATION												
6100 Payroll Costs	4,662,299	4,662,299	71,958	4,734,257	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	91,455	91,455	4,459	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	292,831	16,526	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	7,546,935	92,943	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 NOVEMBER 30, 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	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007
35 FOOD SERVICES												
6100 Payroll Costs	0	0	0	0	4,775,097	4,775,097	24,057	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	5,010,492	(35,000)	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	20,000	35,000	55,000	0	0	0	0
35 FUNCTION TOTALS	0	0	0	0	9,959,589	9,959,589	24,057	9,983,646	0	0	0	0
36 CO-CURRICULAR ACTIVITIES												
6100 Payroll Costs	2,137,836	2,137,836	21,489	2,159,325	8,764	8,764	0	8,764	0	0	0	0
6200 Purchased/Contracted Services	685,500	685,500	(12,885)	672,615	2,000	2,000	0	2,000	0	0	0	0
6300 Supplies and Materials	462,100	462,100	16,381	478,481	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	1,108,776	1,108,776	31,219	1,139,995	0	0	1,000	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	4,394,212	56,204	4,450,416	10,764	10,764	1,000	11,764	0	0	0	0
41 GENERAL ADMINISTRATION												
6100 Payroll Costs	3,669,143	3,669,143	79,870	3,749,013	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	2,110,524	2,136,524	228,539	2,365,063	0	0	0	0	0	0	0	0
6300 Supplies and Materials	293,795	293,795	34,966	328,761	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	363,363	363,363	(5,576)	357,787	31,554	31,554	9,000	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	6,462,825	337,799	6,800,624	31,554	31,554	9,000	40,554	0	0	0	0

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD SEPTEMBER 1, 2007 THRU NOVEMBER 30, 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	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007
51 FACILITIES MAINT & OPERATIONS												
6100 Payroll Costs	11,387,367	11,387,367	47,826	11,435,193	757,640	757,640	7,777	765,417	0	0	0	0
6200 Purchased/Contracted Services	8,986,531	8,986,531	(268,309)	8,718,222	535,000	535,000	0	535,000	0	0	0	0
6300 Supplies and Materials	2,758,981	2,758,981	34,284	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	1,273,100	(78,360)	1,194,740	0	0	0	0	0	0	0	0
51 FUNCTION TOTALS	24,968,553	24,968,553	(264,559)	24,703,994	1,292,640	1,292,640	7,777	1,300,417	0	0	0	0
52 SECURITIES & MONITORING SERVICES												
6100 Payroll Costs	1,761,291	1,761,291	6,290	1,767,581	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	164,610	164,610	2,160	166,770	0	0	0	0	0	0	0	0
6300 Supplies and Materials	83,679	83,679	46,266	129,945	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	15,689	15,689	(1,500)	14,189	0	0	0	0	0	0	0	0
6600 Capital Outlay	50,000	50,000	306,983	356,983	0	0	0	0	0	0	0	0
52 FUNCTION TOTALS	2,075,269	2,075,269	360,199	2,435,468	0	0	0	0	0	0	0	0
53 DATA PROCESSING SERVICES												
6100 Payroll Costs	885,138	885,138	1,287,142	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	23,637	27,400	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	0	25,000	25,000	0	0	0	0	0	0	0	0
53 FUNCTION TOTALS	1,545,440	1,587,440	1,339,542	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 NOVEMBER 30, 2007
 (UNAUDITED)

	100-199				200-499				500-599				
TEA FASRG Codes	General Fund				Special Revenue Fund				Debt Service Fund				
		Adjusted	Additions	Amended		Adjusted	Additions	Amended		Adjusted	Additions	Amended	
	Original	Budget	(Deductions)	Budget	Original	Budget	(Deductions)	Budget	Original	Budget	(Deductions)	Budget	
	Budget	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007	
61 COMMUNITY SERVICES													
6100	Payroll Costs	735,466	735,466	41,470	776,936	0	0	5,650	5,650	0	0	0	0
6200	Purchased/Contracted Services	55,250	55,250	35,000	90,250	1,000	1,000	9,317	10,317	0	0	0	0
6300	Supplies and Materials	44,300	44,300	60,239	104,539	1,000	1,000	1,000	2,000	0	0	0	0
6400	Other Operating Expenses	37,158	37,158	32,400	69,558	76,318	76,318	3,350	79,668	0	0	0	0
6600	Capital Outlay	0	0	18,233	18,233	0	0	0	0	0	0	0	0
61 FUNCTION TOTALS		872,174	872,174	187,342	1,059,516	78,318	78,318	19,317	97,635	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	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
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
95 INDIRECT COST		0	0	0	0	168,416	168,416	92,453	260,869	0	0	0	0
6000 TOTAL-ALL EXPENDITURES		184,730,750	184,884,250	917,543	185,801,793	30,558,996	30,558,996	4,530,597	35,089,593	8,309,016	8,309,016	0	8,309,016

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
AMENDED BUDGET
FOR THE PERIOD SEPTEMBER 1, 2007 THRU NOVEMBER 30, 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	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007	Budget	11/01/2007	#03	11/30/2007
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	0	1,243,278	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	0	1,243,278	0	0	0	0	0	0	0	0
7000 TOTAL OTHER RESOURCES AND USES	(283,278)	(1,243,278)	0	(1,243,278)	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	(1,113,500)	(112,837)	(1,226,337)	0	0	(42,515)	(42,515)	0	0	0	0
100 FUND BALANCE - SEPTEMBER 1 (BEG)			0	0			0	0			0	0
3000 FUND BALANCE	\$ 0	\$ (1,113,500)	\$ (112,837)	\$ (1,226,337)	\$ 0	\$ 0	\$ (42,515)	\$ (42,515)	\$ 0	\$ 0	\$ 0	\$ 0