

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT  
 AMENDED BUDGET  
 FOR THE PERIOD SEPTEMBER 1, 2009 THRU APRIL 30, 2010  
 (UNAUDITED)

TEA FASRG Codes	100-199				100-199				200-499				200-499				500-599				500-599				
	General Fund				Special Revenue Fund				Debt Service Fund				Debt Service Fund				Debt Service Fund								
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	
	Budget	04/01/2010	(Deductions) #05	04/30/2010	Budget	04/01/2010	(Deductions) #05	04/30/2010	Budget	04/01/2010	(Deductions) #05	04/30/2010	Budget	04/01/2010	(Deductions) #05	04/30/2010	Budget	04/01/2010	(Deductions) #05	04/30/2010	Budget	04/01/2010	(Deductions) #05	04/30/2010	
<b>REVENUES</b>																									
LOCAL AND INTERMEDIATE																									
5710	Real and Personal Property Taxes	\$ 94,112,069	\$ 92,612,069	\$ 0	\$ 92,612,069	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,232,303	\$ 8,454,828	\$ 0	\$ 8,454,828												
5730	Tuition and Fees	234,000	240,313	2,409	242,722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5740	Other Revenue Local Sources	1,331,299	1,404,703	12,695	1,417,398	206,039	366,369	565	366,934	31,000	14,000	0	14,000											14,000	
5750	Co-Curricular/Enterprising Services	416,500	576,741	49,814	626,555	4,121,450	4,113,500	0	4,113,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5760	Other Local Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
5700	Local and Intermediate Totals	<u>96,093,868</u>	<u>94,833,826</u>	<u>64,918</u>	<u>94,898,744</u>	<u>4,327,489</u>	<u>4,479,869</u>	<u>565</u>	<u>4,480,434</u>	<u>9,263,303</u>	<u>8,468,828</u>	<u>0</u>	<u>8,468,828</u>											<u>8,468,828</u>	
STATE																									
5810	Per Capital/Foundation	75,720,776	76,822,039	0	76,822,039	0	117,636	0	117,636	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5820	Local Revenue Other School Districts	0	0	2,478	2,478	1,160,027	1,664,070	0	1,664,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5830	State Programs State of Texas	7,933,222	8,180,180	0	8,180,180	339,934	357,400	0	357,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5840	Other Revenue State Sources	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5800	State Totals	<u>83,653,998</u>	<u>85,002,219</u>	<u>2,478</u>	<u>85,004,697</u>	<u>1,499,961</u>	<u>2,139,106</u>	<u>0</u>	<u>2,139,106</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FEDERAL																									
5910	Federal Other than State	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5920	Federal from TEA	0	0	0	0	26,027,760	44,963,729	298,973	45,262,702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5930	Federal from State of Texas	1,144,000	1,144,000	0	1,144,000	70,125	134,345	0	134,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5940	Direct Federal	301,535	507,351	0	507,351	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5900	Federal Totals	<u>1,445,535</u>	<u>1,651,351</u>	<u>0</u>	<u>1,651,351</u>	<u>26,097,885</u>	<u>45,098,074</u>	<u>298,973</u>	<u>45,397,047</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
5000	TOTAL - ALL REVENUES	<u>181,193,401</u>	<u>181,487,396</u>	<u>67,396</u>	<u>181,554,792</u>	<u>31,925,335</u>	<u>51,717,049</u>	<u>299,538</u>	<u>52,016,587</u>	<u>9,263,303</u>	<u>8,468,828</u>	<u>0</u>	<u>8,468,828</u>											<u>8,468,828</u>	

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	General Fund				Special Revenue Fund				Debt Service Fund			
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	04/01/2010	(Deductions) #05	04/30/2010	Budget	04/01/2010	(Deductions) #05	04/30/2010	Budget	04/01/2010	(Deductions) #05	04/30/2010
<b>EXPENDITURES</b>												
<b>11 INSTRUCTION</b>												
6100	98,780,061	101,326,764	26,912	101,353,676	14,376,680	16,653,569	120,274	16,773,843	0	0	0	0
6200	1,468,060	1,747,002	3,217	1,750,219	26,552	244,920	3,363	248,283	0	0	0	0
6300	2,812,175	4,237,214	2,878	4,240,092	808,882	6,452,129	(1,798,029)	4,654,100	0	0	0	0
6400	722,900	748,560	10,996	759,556	44,291	156,799	75,659	232,458	0	0	0	0
6600	35,000	105,525	(11,700)	93,825	0	743,612	1,762,502	2,506,114	0	0	0	0
<b>11 FUNCTION TOTALS</b>	<b>103,818,196</b>	<b>108,165,065</b>	<b>32,303</b>	<b>108,197,368</b>	<b>15,256,405</b>	<b>24,251,029</b>	<b>163,769</b>	<b>24,414,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>12 INSTRUCTIONAL RESOURCES &amp; MEDIA SERVICES</b>												
6100	2,604,977	2,612,139	(597)	2,611,542	0	0	0	0	0	0	0	0
6200	55,485	58,798	50	58,848	0	0	0	0	0	0	0	0
6300	243,028	265,428	11,291	276,719	0	17,010	240	17,250	0	0	0	0
6400	45,497	59,031	4,306	63,337	0	0	0	0	0	0	0	0
6600	0	11,437	(50)	11,387	0	0	0	0	0	0	0	0
<b>12 FUNCTION TOTALS</b>	<b>2,948,987</b>	<b>3,006,833</b>	<b>15,000</b>	<b>3,021,833</b>	<b>0</b>	<b>17,010</b>	<b>240</b>	<b>17,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13 CURRICULUM &amp; STAFF DEVELOPMENT</b>												
6100	2,126,141	2,223,940	(18,137)	2,205,803	1,349,744	1,814,824	(34,148)	1,780,676	0	0	0	0
6200	115,448	201,073	37,501	238,574	1,033,718	2,024,615	12,434	2,037,049	0	0	0	0
6300	154,725	152,935	(316)	152,619	195,328	477,928	63,616	541,544	0	0	0	0
6400	365,730	425,188	10,315	435,503	230,348	946,532	21,870	968,402	0	0	0	0
6600	0	0	0	0	0	0	0	0	0	0	0	0
<b>13 FUNCTION TOTALS</b>	<b>2,762,044</b>	<b>3,003,136</b>	<b>29,363</b>	<b>3,032,499</b>	<b>2,809,138</b>	<b>5,263,899</b>	<b>63,772</b>	<b>5,327,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	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
	04/01/2010	#05	04/30/2010	Budget	04/01/2010	#05	04/30/2010	Budget	04/01/2010	#05	04/30/2010	
21 INSTRUCTIONAL LEADERSHIP												
6100 Payroll Costs	2,303,636	2,168,097	(482)	2,167,615	183,736	367,838	(863)	366,975	0	0	0	0
6200 Purchased/Contracted Services	157,112	174,829	(2,129)	172,700	46,450	145,793	0	145,793	0	0	0	0
6300 Supplies and Materials	105,919	101,610	1,853	103,463	23,045	47,333	6,770	54,103	0	0	0	0
6400 Other Operating Expenses	138,244	135,786	1,249	137,035	32,974	96,750	16,371	113,121	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
21 FUNCTION TOTALS	2,704,911	2,580,322	491	2,580,813	286,205	657,714	22,278	679,992	0	0	0	0
23 SCHOOL LEADERSHIP												
6100 Payroll Costs	12,365,069	12,495,234	2,578	12,497,812	112,074	116,383	4,725	121,108	0	0	0	0
6200 Purchased/Contracted Services	205,521	205,479	(235)	205,244	0	94,211	0	94,211	0	0	0	0
6300 Supplies and Materials	237,955	279,995	(1,099)	278,896	0	43,200	4,223	47,423	0	0	0	0
6400 Other Operating Expenses	567,011	588,592	21,501	610,093	2,500	79,383	400	79,783	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
23 FUNCTION TOTALS	13,375,556	13,569,300	22,745	13,592,045	114,574	333,177	9,348	342,525	0	0	0	0
31 GUIDANCE, COUNSELING & EVALUATION SERVICES												
6100 Payroll Costs	6,476,108	6,525,679	1,080	6,526,759	569,973	548,869	0	548,869	0	0	0	0
6200 Purchased/Contracted Services	397,180	393,749	40,000	433,749	86,131	99,951	5,087	105,038	0	0	0	0
6300 Supplies and Materials	355,539	359,110	137	359,247	20,935	48,749	169	48,918	0	0	0	0
6400 Other Operating Expenses	101,501	121,563	(2,203)	119,360	77,681	120,451	(7,614)	112,837	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
31 FUNCTION TOTALS	7,330,328	7,400,101	39,014	7,439,115	754,720	818,020	(2,358)	815,662	0	0	0	0

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	General Fund				Special Revenue Fund				Debt Service Fund			
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	04/01/2010	(Deductions) #05	04/30/2010	Budget	04/01/2010	(Deductions) #05	04/30/2010	Budget	04/01/2010	(Deductions) #05	04/30/2010
32 SOCIAL WORK SERVICES												
6100 Payroll Costs	361,415	364,395	(45)	364,350	25,407	253,008	0	253,008	0	0	0	0
6200 Purchased/Contracted Services	0	0	0	0	5,000	10,240	0	10,240	0	0	0	0
6300 Supplies and Materials	0	0	0	0	44,671	73,890	500	74,390	0	0	0	0
6400 Other Operating Expenses	143	143	45	188	5,001	7,992	0	7,992	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
<b>32 FUNCTION TOTALS</b>	<b>361,558</b>	<b>364,538</b>	<b>0</b>	<b>364,538</b>	<b>80,079</b>	<b>345,130</b>	<b>500</b>	<b>345,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
33 HEALTH SERVICES												
6100 Payroll Costs	1,630,412	1,628,364	2,280	1,630,644	27,065	87,065	0	87,065	0	0	0	0
6200 Purchased/Contracted Services	17,735	18,785	0	18,785	250	250	0	250	0	0	0	0
6300 Supplies and Materials	48,025	63,936	0	63,936	0	6,332	0	6,332	0	0	0	0
6400 Other Operating Expenses	22,174	33,674	0	33,674	0	0	0	0	0	0	0	0
6600 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
<b>33 FUNCTION TOTALS</b>	<b>1,718,346</b>	<b>1,744,759</b>	<b>2,280</b>	<b>1,747,039</b>	<b>27,315</b>	<b>93,647</b>	<b>0</b>	<b>93,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
34 STUDENT TRANSPORTATION												
6100 Payroll Costs	4,061,082	4,085,151	(185,000)	3,900,151	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	94,155	120,878	2,463	123,341	0	0	4,950	4,950	0	0	0	0
6300 Supplies and Materials	1,358,272	1,021,116	378,000	1,399,116	0	383,000	(383,000)	0	0	0	0	0
6400 Other Operating Expenses	285,486	348,284	(18,479)	329,805	5,000	44,185	27,189	71,374	0	0	0	0
6600 Capital Outlay	520,000	974,022	190,000	1,164,022	0	0	0	0	0	0	0	0
<b>34 FUNCTION TOTALS</b>	<b>6,318,995</b>	<b>6,549,451</b>	<b>366,984</b>	<b>6,916,435</b>	<b>5,000</b>	<b>427,185</b>	<b>(350,861)</b>	<b>76,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended
	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	04/01/2010	#05	04/30/2010		04/01/2010	#05	04/30/2010		04/01/2010	#05	04/30/2010	
35 FOOD SERVICES												
6100 Payroll Costs	0	0	0	0	5,127,479	5,178,665	0	5,178,665	0	0	0	0
6200 Purchased/Contracted Services	0	0	0	0	42,500	42,500	0	42,500	0	0	0	0
6300 Supplies and Materials	0	0	0	0	6,078,175	6,078,175	0	6,078,175	0	0	0	0
6400 Other Operating Expenses	0	1,000	0	1,000	79,500	79,500	0	79,500	0	0	0	0
6600 Capital Outlay	0	0	0	0	20,000	420,000	0	420,000	0	0	0	0
<b>35 FUNCTION TOTALS</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>11,347,654</b>	<b>11,798,840</b>	<b>0</b>	<b>11,798,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
36 CO-CURRICULAR ACTIVITIES												
6100 Payroll Costs	2,182,472	2,216,651	4,072	2,220,723	8,792	11,792	0	11,792	0	0	0	0
6200 Purchased/Contracted Services	401,500	409,179	0	409,179	1,950	15,500	0	15,500	0	0	0	0
6300 Supplies and Materials	453,900	538,834	5,494	544,328	4,250	4,250	3,000	7,250	0	0	0	0
6400 Other Operating Expenses	1,401,236	1,618,393	9,434	1,627,827	19,350	19,350	917	20,267	0	0	0	0
6600 Capital Outlay	0	24,117	0	24,117	0	0	0	0	0	0	0	0
<b>36 FUNCTION TOTALS</b>	<b>4,439,108</b>	<b>4,807,174</b>	<b>19,000</b>	<b>4,826,174</b>	<b>34,342</b>	<b>50,892</b>	<b>3,917</b>	<b>54,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
41 GENERAL ADMINISTRATION												
6100 Payroll Costs	3,658,689	3,807,991	4,844	3,812,835	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	1,181,476	1,376,902	(8,314)	1,368,588	0	5,000	0	5,000	0	0	0	0
6300 Supplies and Materials	238,755	248,652	(15,213)	233,439	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	542,270	600,098	2,857	602,955	0	50,498	0	50,498	0	0	0	0
6600 Capital Outlay	15,000	33,238	0	33,238	0	0	0	0	0	0	0	0
<b>41 FUNCTION TOTALS</b>	<b>5,636,190</b>	<b>6,066,881</b>	<b>(15,826)</b>	<b>6,051,055</b>	<b>0</b>	<b>55,498</b>	<b>0</b>	<b>55,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	04/01/2010	#05	04/30/2010		04/01/2010	#05	04/30/2010		04/01/2010	#05	04/30/2010	
<b>51 FACILITIES MAINT &amp; OPERATIONS</b>												
6100 Payroll Costs	11,453,761	11,505,756	131,971	11,637,727	649,546	658,724	0	658,724	0	0	0	0
6200 Purchased/Contracted Services	7,560,068	2,380,056	(422,700)	1,957,356	527,600	6,145,600	383,000	6,528,600	0	0	0	0
6300 Supplies and Materials	2,131,832	2,637,657	(121,899)	2,515,758	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	435,391	553,816	(1,478)	552,338	0	0	0	0	0	0	0	0
6600 Capital Outlay	39,900	148,118	34,738	182,856	0	38,000	0	38,000	0	0	0	0
<b>51 FUNCTION TOTALS</b>	<b>21,620,952</b>	<b>17,225,403</b>	<b>(379,368)</b>	<b>16,846,035</b>	<b>1,177,146</b>	<b>6,842,324</b>	<b>383,000</b>	<b>7,225,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>52 SECURITIES &amp; MONITORING SERVICES</b>												
6100 Payroll Costs	1,819,145	1,828,296	0	1,828,296	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	175,713	172,242	9,098	181,340	0	465	565	1,030	0	0	0	0
6300 Supplies and Materials	78,746	89,998	11,918	101,916	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	13,962	77,079	2,478	79,557	0	0	0	0	0	0	0	0
6600 Capital Outlay	47,500	179,650	(1,918)	177,732	0	0	0	0	0	0	0	0
<b>52 FUNCTION TOTALS</b>	<b>2,135,066</b>	<b>2,347,265</b>	<b>21,576</b>	<b>2,368,841</b>	<b>0</b>	<b>465</b>	<b>565</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>53 DATA PROCESSING SERVICES</b>												
6100 Payroll Costs	2,276,278	2,335,170	2,786	2,337,956	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	888,620	815,705	35,382	851,087	0	0	0	0	0	0	0	0
6300 Supplies and Materials	91,070	227,920	(28,338)	199,582	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	88,708	216,250	11,421	227,671	0	0	0	0	0	0	0	0
6600 Capital Outlay	8,063	53,563	(19,326)	34,237	0	243,000	0	243,000	0	0	0	0
<b>53 FUNCTION TOTALS</b>	<b>3,352,739</b>	<b>3,648,608</b>	<b>1,925</b>	<b>3,650,533</b>	<b>0</b>	<b>243,000</b>	<b>0</b>	<b>243,000</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, 2009 THRU APRIL 30, 2010  
 (UNAUDITED)

TEA FASRG Codes	100-199				100-199				200-499				200-499				500-599				500-599			
	General Fund				Special Revenue Fund				Debt Service Fund				Debt Service Fund				Debt Service Fund							
	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	Original	Adjusted	Additions	Amended	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	Budget	(Deductions)	Budget	Budget	Budget	(Deductions)	Budget
	04/01/2010	#05	04/30/2010		04/01/2010	#05	04/30/2010		04/01/2010	#05	04/30/2010		04/01/2010	#05	04/30/2010		04/01/2010	#05	04/30/2010		04/01/2010	#05	04/30/2010	
61 COMMUNITY SERVICES																								
6100 Payroll Costs	868,548	865,611	2,409	868,020	0	16,093	0	16,093	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	159,504	173,811	0	173,811	27,606	23,279	0	23,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300 Supplies and Materials	81,207	105,912	724	106,636	35,040	225,702	358	226,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400 Other Operating Expenses	41,909	61,404	(724)	60,680	31,421	44,717	500	45,217	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
61 FUNCTION TOTALS	1,151,168	1,206,738	2,409	1,209,147	94,067	309,791	858	310,649	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71 DEBT SERVICES																								
6200 Purchased/Contracted Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6500 Debt Service	0	0	0	0	0	0	0	0	9,263,303	9,263,303	0	9,263,303	9,263,303	9,263,303	0	9,263,303	9,263,303	9,263,303	0	9,263,303	9,263,303	9,263,303	0	9,263,303
71 FUNCTION TOTALS	0	0	0	0	0	0	0	0	9,263,303	9,263,303	0	9,263,303	9,263,303	9,263,303	0	9,263,303	9,263,303	9,263,303	0	9,263,303	9,263,303	9,263,303	0	9,263,303
81 FACILITIES ACQUISITION & CONSTRUCTION																								
6100 Payroll Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6200 Purchased/Contracted Services	42,000	42,000	0	42,000	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
6600 Capital Outlay	38,000	154,847	6,000	160,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
81 FUNCTION TOTALS	80,000	196,847	6,000	202,847	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
95 INDIRECT COST	0	0	0	0	196,535	467,273	4,510	471,783	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
99 INTERGOVERNMENTAL CHARGES																								
6200 Purchased/Contracted Services	1,251,412	1,264,320	0	1,264,320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
99 FUNCTION TOTALS	1,251,412	1,264,320	0	1,264,320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6000 TOTAL-ALL EXPENDITURES	181,005,556	183,147,741	163,896	183,311,637	32,183,180	51,974,894	299,538	52,274,432	9,263,303	9,263,303	0	9,263,303	9,263,303	9,263,303	0	9,263,303	9,263,303	9,263,303	0	9,263,303	9,263,303	9,263,303	0	9,263,303

