

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 FOR THE PERIOD SEPTEMBER 1, 2005 THRU AUGUST 31, 2006
 (UNAUDITED)

TEA FASRG Codes	100-199				100-199				100-199				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				
	8/1/2006	# 08	8/31/2006		8/1/2006	# 08	8/31/2006		8/1/2006	# 08	8/31/2006					
EXPENDITURES																
11 INSTRUCTION																
6100	Payroll Costs	86,201,904	90,234,399	(37,468)	90,196,931	11,562,049	13,263,204	590,562	13,853,766	0	0	0	0			
6200	Purchased/Contracted Services	644,535	665,353	(34,503)	630,850	13,650	23,150	761,989	785,139	0	0	0	0			
6300	Supplies and Materials	2,520,733	4,975,662	9,048	4,978,715	956,159	3,421,867	(188,803)	3,233,064	0	0	0	0			
6400	Other Operating Expenses	239,060	203,902	(22,832)	181,070	5,950	51,083	(1,992)	49,091	0	0	0	0			
6600	Capital Outlay	0	70,078	93,815	169,888	0	0	0	0	0	0	0	0			
11 FUNCTION TOTALS		89,606,232	96,149,394	8,060	96,157,454	12,537,808	16,759,304	1,161,756	17,921,060	0	0	0	0			
12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES																
6100	Payroll Costs	3,287,870	3,374,288	6,500	3,380,788	339,781	339,781	61,132	400,913	0	0	0	0			
6200	Purchased/Contracted Services	190,125	182,366	(47,056)	135,310	0	0	0	0	0	0	0	0			
6300	Supplies and Materials	293,859	290,835	10,585	301,420	100,005	98,331	2,240	100,571	0	0	0	0			
6400	Other Operating Expenses	169,000	162,050	219	162,269	0	0	0	0	0	0	0	0			
6600	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0			
12 FUNCTION TOTALS		3,940,854	4,009,539	(29,752)	3,979,787	439,786	438,112	63,372	501,484	0	0	0	0			
13 CURRICULUM & STAFF DEVELOPMENT																
6100	Payroll Costs	731,579	916,650	37,431	954,081	3,000	23,262	78,751	102,013	0	0	0	0			
6200	Purchased/Contracted Services	227,038	143,515	(22,312)	121,203	1,704,658	1,318,483	1,999,067	3,317,550	0	0	0	0			
6300	Supplies and Materials	103,500	205,200	15,410	220,610	40,590	312,305	71,548	383,853	0	0	0	0			
6400	Other Operating Expenses	255,891	194,964	(7,521)	187,443	315,617	462,107	53,884	515,991	0	0	0	0			
6600	Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0			
13 FUNCTION TOTALS		1,318,008	1,460,329	23,008	1,483,337	2,063,865	2,116,157	2,203,250	4,319,407	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	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				
	8/1/2006	# 08	8/31/2006		8/1/2006	# 08	8/31/2006		8/1/2006	# 08	8/31/2006		8/1/2006	# 08	8/31/2006		8/1/2006	# 08	8/31/2006					
61	COMMUNITY SERVICES																							
6100	Payroll Costs	723,213	750,553	0	750,553	13,700	15,700	1,350	17,050	0	0	0	0	0	0	0	0	0	0	0				
6200	Purchased/Contracted Services	69,175	64,128	(12,988)	51,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
6300	Supplies and Materials	48,693	67,303	25,174	92,477	48,382	94,472	26	94,498	0	0	0	0	0	0	0	0	0	0	0				
6400	Other Operating Expenses	39,950	39,657	17,804	57,461	28,429	178,838	360	179,198	0	0	0	0	0	0	0	0	0	0	0				
6600	Capital Outlay	0	0	0	0	0	30,570	0	30,570	0	0	0	0	0	0	0	0	0	0	0				
61	FUNCTION TOTALS	881,031	921,641	29,990	951,631	90,511	319,580	1,736	321,316	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				
6500	Debt Service	0	0	0	0	0	0	0	0	6,562,937	6,562,937	0	6,562,937	6,562,937	0	6,562,937	6,562,937	0	6,562,937					
71	FUNCTION TOTALS	0	0	0	0	0	0	0	0	6,562,937	6,562,937	0	6,562,937	6,562,937	0	6,562,937	6,562,937	0	6,562,937					
81	FACILITIES ACQUISITION & CONSTRUCTION																							
6100	Payroll Costs	0	0	0	0	500	500	0	500	0	0	0	0	0	0	0	0	0	0	0				
6200	Purchased/Contracted Services	15,000	15,000	10,467	25,467	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				
6600	Capital Outlay	0	230,396	0	230,396	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
81	FUNCTION TOTALS	15,000	245,396	10,467	255,863	500	500	0	500	0	0	0	0	0	0	0	0	0	0	0				
95	INDIRECT COST																							
95	INDIRECT COST	0	0	0	0	204,370	215,989	0	215,989	0	0	0	0	0	0	0	0	0	0	0				
6000	TOTAL-ALL EXPENDITURES	156,711,794	166,232,341	1,094,954	167,327,295	28,991,775	36,260,488	3,318,187	39,578,675	6,562,937	6,562,937	0	6,562,937	6,562,937	0	6,562,937	6,562,937	0	6,562,937					

