ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT AMENDED BUDGET CAPITAL PROJECT FUNDS FOR THE PERIOD SEPTEMBER 1, 2005 THRU AUGUST 31, 2009

2006 BLDG/GROUNDS IMPRVMNTS, FUND 665

FASRG Original Budget Additions B	ended udget 1/2009 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
REVENUES LOCAL AND INTERMEDIATE S740 INTEREST INCOME \$ 0 0 0 \$ 0 \$ 0 \$ 5770 INTERMEDIATE S770 INTERMEDIATE S0URCES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0
REVENUES	0 0 0 0
LOCAL AND INTERMEDIATE 5740 INTEREST INCOME \$ 0 0 \$ 0 \$ 0 \$ 5770 INTERMEDIATE SOURCES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0
5740 INTEREST INCOME \$ 0 0 \$ 0 5770 INTERMEDIATE SOURCES 0 0 0 5700 LOCAL AND INTERMEDIATE TOTALS 0 0 0 5800 STATE REVENUES 0 0 0 5000 TOTAL - ALL REVENUES 0 0 0 EXPENDITURES 11 INSTRUCTION 0 0 0 6200 Contracted Services 0 0 0 0 6300 Supplies and Materials 110,000 0 0 0 6600 Capital Outlay 0 0 0 0 11 FUNCTION TOTALS 110,000 0 0 0 33 HEALTH SERVICES 6200 Contracted Services 0 0 0 0	0 0 0
5770 INTERMEDIATE SOURCES 0 0 0 5700 LOCAL AND INTERMEDIATE TOTALS 0 0 0 5800 STATE REVENUES 0 0 0 5000 TOTAL - ALL REVENUES 0 0 0 EXPENDITURES 11 INSTRUCTION 0 0 0 6200 Contracted Services 0 0 0 0 6300 Supplies and Materials 110,000 0 0 0 6600 Capital Outlay 0 0 0 0 11 FUNCTION TOTALS 110,000 0 0 0 33 HEALTH SERVICES 6200 Contracted Services 0 0 0 0	0 0 0
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33 FUNCTION TOTALS 0 0 0	0
34 STUDENT TRANSPORTATION	
6600 Capital Outlay 0 0	0
34 FUNCTION TOTALS 0 0 0	0
36 CO-CURRICULAR ACTIVITIES	
6300 Supplies and Materials 0 0 0	0
5000 Supplies and Materials	
OC FUNCTION TOTAL C	0
36 FUNCTION TOTALS <u>0</u> <u>0</u> <u>0</u>	0
51 FACILITIES MAINTENANCE & OPERATIONS	
6100 Payroll Costs 0 0 0	0
6200 Contracted Services 2,536,000 1,508,325 (80,000)	1,428,325
6300 Supplies and Materials 120,000 31,736 0	31,736
6600 Capital Outlay 75,000 69,734 0	69,734
10,000	
51 FUNCTION TOTALS 2,731,000 1,609,795 (80,000)	1 520 705
31 FONCTION TOTALS 2,731,000 1,003,733 (60,000)	1,529,795
SO OFFICIALITY A MONITORING OFFICE	
52 SECURITY & MONITORING SERVICES	
6600 Capital Outlay 100,000 126,168 0	
120,100 T20,100	126,168
	126,168
52 FUNCTION TOTALS 100,000 126,168 0	126,168 126,168
52 FUNCTION TOTALS 100,000 126,168 0	
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0	126,168
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564	126,168 0 495,174
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0	126,168 0 495,174 0
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0 6400 Other Operating Costs 0 0 0	126,168 0 495,174 0 0
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0	126,168 0 495,174 0
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0 6400 Other Operating Costs 0 0 0 6600 Capital Outlay 3,750,050 4,884,630 (16,564)	126,168 0 495,174 0 0 4,868,066
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0 6400 Other Operating Costs 0 0 0	126,168 0 495,174 0 0
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0 0 6400 Other Operating Costs 0 0 0 0 6600 Capital Outlay 3,750,050 4,884,630 (16,564) 81 FUNCTION TOTALS 3,750,050 5,363,240 0	126,168 0 495,174 0 0 4,868,066 5,363,240
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0 6400 Other Operating Costs 0 0 0 6600 Capital Outlay 3,750,050 4,884,630 (16,564)	126,168 0 495,174 0 0 4,868,066
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0 0 6400 Other Operating Costs 0 0 0 0 6600 Capital Outlay 3,750,050 4,884,630 (16,564) 81 FUNCTION TOTALS 3,750,050 5,363,240 0	126,168 0 495,174 0 0 4,868,066 5,363,240
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0 0 6400 Other Operating Costs 0 0 0 0 6600 Capital Outlay 3,750,050 4,884,630 (16,564) 81 FUNCTION TOTALS 3,750,050 5,363,240 0	126,168 0 495,174 0 0 4,868,066 5,363,240
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	126,168 0 495,174 0 0 4,868,066 5,363,240
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 50 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 16,564 6300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203
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52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0 0 6400 Other Operating Costs 0 0 0 0 0 6600 Capital Outlay 3,750,050 4,884,630 (16,564) 81 FUNCTION TOTALS 3,750,050 5,363,240 0 TOTAL - ALL EXPENDITURES 6,691,050 7,099,203 (80,000) OTHER RESOURCES AND USES OTHER RESOURCES 0 0 0 0 7911 Sale of Bonds 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td>126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203 0 7,651,050</td>	126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203 0 7,651,050
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 16,564 6300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203
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52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203 0 7,651,050</td></td<>	126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203 0 7,651,050
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52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 6300 Supplies and Materials 0 0 0 0 6400 Other Operating Costs 0 0 0 0 0 6600 Capital Outlay 3,750,050 4,884,630 (16,564) 81 FUNCTION TOTALS 3,750,050 5,363,240 0 TOTAL - ALL EXPENDITURES 6,691,050 7,099,203 (80,000) OTHER RESOURCES AND USES OTHER RESOURCES: 0 0 0 0 7911 Sale of Bonds 0 0 0 0 0 7999 Transfer from Local Maintenance Func 6,691,050 7,651,050 0 5990 TOTAL-OTHER RESOURCES 6,691,050 7,651,050 0 OTHER USES: 8911 Operating Transfer Out 0 551,847 80,000	126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203 0 7,651,050 7,651,050
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203 0 7,651,050 631,847 631,847</td></td<>	126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203 0 7,651,050 631,847 631,847
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52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 0 6100 Payroll Costs 0 478,610 16,564 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203 7,651,050 631,847 7,019,203
52 FUNCTION TOTALS 100,000 126,168 0 81 FACILITIES ACQUISITION & CONSTRUCTION 0 0 0 6100 Payroll Costs 0 0 0 0 6200 Contracted Services 0 478,610 16,564 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	126,168 0 495,174 0 0 4,868,066 5,363,240 7,019,203 0 7,651,050 631,847 631,847 7,019,203
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