

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 CAPITAL PROJECT FUNDS
 FOR THE PERIOD SEPTEMBER 1, 2005 THRU AUGUST 31, 2010

TEA FASRG CODES		2006 TECHNOLOGY PROJECT, FUND 664			
		Original Budget	Adjusted Budget 07/01/2010	Additions (Deductions)	Amended Budget 08/31/2010
REVENUES					
LOCAL AND INTERMEDIATE					
5740	INTEREST INCOME	\$ 0	\$ 0	\$ 0	\$ 0
5770	INTERMEDIATE SOURCES	0	0	0	0
5700	LOCAL AND INTERMEDIATE TOTALS	0	0	0	0
5800	STATE REVENUES	0	10,147	0	10,147
5000	TOTAL - ALL REVENUES	0	10,147	0	10,147
EXPENDITURES					
11 INSTRUCTION					
6200	Contracted Services	0	469,496	0	469,496
6300	Supplies and Materials	1,100,000	3,090,251	0	3,090,251
6600	Capital Outlay	0	7,296	0	7,296
11	FUNCTION TOTALS	1,100,000	3,567,043	0	3,567,043
12 INSTRUCTIONAL RESOURCES AND MEDIA SERVICES					
6200	Contracted Services	0	10,000	0	10,000
6300	Supplies and Materials	0	2,338	0	2,338
6600	Capital Outlay	0	0	0	0
12	FUNCTION TOTALS	0	12,338	0	12,338
13 CURRICULUM & STAFF DEVELOPMENT					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	2,059	0	2,059
6600	Capital Outlay	0	0	0	0
13	FUNCTION TOTALS	0	2,059	0	2,059
21 INSTRUCTIONAL LEADERSHIP					
6200	Contracted Services	0	5,344	0	5,344
6300	Supplies and Materials	0	19,197	0	19,197
6600	Capital Outlay	0	0	0	0
21	FUNCTION TOTALS	0	24,541	0	24,541
23 SCHOOL LEADERSHIP					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	10,973	0	10,973
6600	Capital Outlay	0	0	0	0
23	FUNCTION TOTALS	0	10,973	0	10,973
31 GUIDANCE, COUNSELING & EVALUATION SERVICES					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	4,410	0	4,410
6600	Capital Outlay	0	0	0	0
31	FUNCTION TOTALS	0	4,410	0	4,410
32 SOCIAL WORK SERVICES					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	140	0	140
6600	Capital Outlay	0	0	0	0
32	FUNCTION TOTALS	0	140	0	140
33 HEALTH SERVICES					
6300	Supplies and Materials	0	1,898	0	1,898
6600	Capital Outlay	0	0	0	0
33	FUNCTION TOTALS	0	1,898	0	1,898
34 STUDENT TRANSPORTATION					
6200	Contracted Services	0	0	0	0
6300	Supplies and Materials	0	559	0	559
6600	Capital Outlay	0	0	0	0
34	FUNCTION TOTALS	0	559	0	559
35 FOOD SERVICE					
6300	Supplies and Materials	0	1,571	0	1,571
6600	Capital Outlay	0	0	0	0
35	FUNCTION TOTALS	0	1,571	0	1,571
36 CO/EXTRACURRICULAR					

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		2006 TECHNOLOGY PROJECT, FUND 664			
TEA FASRG CODES		Original Budget	Adjusted Budget 07/01/2010	Additions (Deductions)	Amended Budget 08/31/2010
6300	Supplies and Materials	0	11,586	0	11,586
6600	Capital Outlay	0	0	0	0
36	FUNCTION TOTALS	0	11,586	0	11,586
41	GENERAL ADMINISTRATION				
6200	Contracted Services	0	14,908	0	14,908
6300	Supplies and Materials	0	69,446	0	69,446
6600	Capital Outlay	0	0	0	0
41	FUNCTION TOTALS	0	84,354	0	84,354
51	FACILITIES MAINTENANCE & OPERATIONS				
6200	Contracted Services	0	18,696	0	18,696
6300	Supplies and Materials	0	61,459	0	61,459
6600	Capital Outlay	0	31,564	0	31,564
51	FUNCTION TOTALS	0	111,719	0	111,719
52	SECURITY & MONITORING SERVICES				
6300	Supplies and Materials	0	14,730	0	14,730
6600	Capital Outlay	0	161,925	0	161,925
52	FUNCTION TOTALS	0	176,655	0	176,655
53	DATA PROCESSING SERVICES				
6200	Contracted Services	0	670,372	3,043	673,415
6300	Supplies and Materials	0	467,314	(3,043)	464,271
6400	Contracted Services	0	41,306	0	41,306
6600	Capital Outlay	0	2,033,637	0	2,033,637
53	FUNCTION TOTALS	0	3,212,629	0	3,212,629
61	COMMUNITY SERVICES				
6200	Contracted Services	0	2,400	0	2,400
6300	Supplies and Materials	0	6,411	0	6,411
61	FUNCTION TOTALS	0	8,811	0	8,811
81	FACILITIES ACQUISITION & CONSTRUCTION				
6100	Payroll Costs	0	156,994	0	156,994
6200	Contracted Services	0	937,000	0	937,000
6300	Supplies and Materials	0	249,523	0	249,523
6400	Other Operating Costs	0	0	0	0
6600	Capital Outlay	4,000,000	10,079,744	0	10,079,744
81	FUNCTION TOTALS	4,000,000	11,423,261	0	11,423,261
	TOTAL - ALL EXPENDITURES	5,100,000	18,654,547	0	18,654,547
	OTHER RESOURCES AND USES				
	OTHER RESOURCES:				
7999	Transfer from Local Maintenance Fund	5,100,000	18,644,400	0	18,644,400
5990	TOTAL-OTHER RESOURCES	5,100,000	18,644,400	0	18,644,400
	OTHER USES:				
8911	Miscellaneous Other Uses	0	0	0	0
8990	TOTAL-OTHER USES	0	0	0	0
7000	TOTAL OTHER RESOURCES AND USES EXCESS (DEFICIENCY) OF REVENUES AND OTHER RESOURCES OVER EXPENDITURES AND OTHER USES	5,100,000	18,644,400	0	18,644,400
3000	FUND BALANCE - SEPTEMBER 1 (BEG.)	0	0	0	0
3000	FUND BALANCE	\$ 0	\$ 0	\$ 0	\$ 0