

ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
 AMENDED BUDGET
 FOR THE PERIOD SEPTEMBER 1, 2005 THRU JUNE 30, 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				
	6/1/2006	# 06	6/30/2006		6/1/2006	# 06	6/30/2006		6/1/2006	# 06	6/30/2006					
REVENUES																
LOCAL AND INTERMEDIATE																
5710	Real and Personal Property Taxes	\$ 76,043,000	\$ 76,973,000	\$ 0	\$ 76,973,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,948,487	\$ 3,986,487	\$ 0	\$ 3,986,487			
5730	Tuition and Fees	151,500	167,775	0	167,775	0	0	0	0	0	0	0	0			
5740	Other Revenue Local Sources	2,696,000	3,588,926	0	3,588,926	152,780	274,863	0	274,863	165,000	165,000	0	165,000			
5750	Co-Curricular/Enterprising Services	2,113,000	2,271,533	0	2,271,533	2,506,778	2,506,778	0	2,506,778	0	0	0	0			
5760	Other Local Sources	0	0	0	0	0	0	0	0	0	0	0	0			
5700	Local and Intermediate Totals	81,003,500	83,001,234	0	83,001,234	2,659,558	2,781,641	0	2,781,641	4,113,487	4,151,487	0	4,151,487			
STATE																
5810	Per Capital/Foundation	68,727,290	67,975,202	0	67,975,202	0	0	0	0	0	0	0	0			
5820	Local Revenue Other School Districts	0	0	0	0	850,719	1,855,112	0	1,855,112	2,449,450	2,449,450	0	2,449,450			
5830	State Programs State of Texas	6,096,779	6,147,779	0	6,147,779	1,736,810	1,733,213	0	1,733,213	0	0	0	0			
5840	Other Revenue State Sources	0	0	0	0	286,233	287,833	0	287,833	0	0	0	0			
5800	State Totals	74,824,069	74,122,981	0	74,122,981	2,873,762	3,876,158	0	3,876,158	2,449,450	2,449,450	0	2,449,450			
FEDERAL																
5910	Federal Other than State	0	0	0	0	0	0	0	0	0	0	0	0			
5920	Federal from TEA	0	0	0	0	23,040,842	26,950,540	0	26,950,540	0	0	0	0			
5930	Federal from State of Texas	716,000	716,000	0	716,000	92,500	384,088	0	384,088	0	0	0	0			
5940	Direct Federal	405,000	405,000	0	405,000	87,338	542,049	0	542,049	0	0	0	0			
5900	Federal Totals	1,121,000	1,121,000	0	1,121,000	23,220,680	27,876,677	0	27,876,677	0	0	0	0			
5000	TOTAL - ALL REVENUES	156,948,569	158,245,215	0	158,245,215	28,754,000	34,534,476	0	34,534,476	6,562,937	6,600,937	0	6,600,937			

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	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
	6/1/2006	# 06	6/30/2006		6/1/2006	# 06	6/30/2006		6/1/2006	# 06	6/30/2006		6/1/2006	# 06	6/30/2006		6/1/2006	# 06	6/30/2006	
61	COMMUNITY SERVICES																			
6100	Payroll Costs	723,213	748,653	1,900	750,553	13,700	15,700	0	15,700	0	0	0	0	0	0	0	0	0	0	0
6200	Purchased/Contracted Services	69,175	64,128	0	64,128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300	Supplies and Materials	48,693	67,303	0	67,303	48,382	94,472	0	94,472	0	0	0	0	0	0	0	0	0	0	0
6400	Other Operating Expenses	39,950	39,657	0	39,657	28,429	178,838	0	178,838	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	919,741	1,900	921,641	90,511	319,580	0	319,580	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	0	15,000	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	0	245,396	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	165,417,085	815,256	166,232,341	28,991,775	36,260,488	0	36,260,488	6,562,937	6,562,937	0	6,562,937	6,562,937	0	6,562,937	6,562,937	0	6,562,937	

