ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT AMENDED BUDGET CAPITAL PROJECT FUNDS FOR THE PERIOD SEPTEMBER 1, 2005 THRU AUGUST 31, 2008

SRG	_		Adjusted		D 665 Amended
		Original	Budget	Additions	Budget
DES		Budget	1/1/2008	(Deductions)	1/31/2008
	REVENUES LOCAL AND INTERMEDIATE				
5740	INTEREST INCOME \$	0	0	\$ 0 \$	
	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				
	INSTRUCTION				
6200	Contracted Services	0	0	0	
	Supplies and Materials	110,000	110,000	0	110,00
6600	Capital Outlay	0	0	0	
11	FUNCTION TOTALS	110,000	110,000	0	110,00
33	HEALTH SERVICES				
6200	Contracted Services	0	0	0	
6300	Supplies and Materials	0	0	0	
	Capital Outlay	0	0	0	
33	FUNCTION TOTALS	0	0	0	
	STUDENT TRANSPORTATION				
	Capital Outlay	0	0	0	
34	FUNCTION TOTALS	0	0	0	
36	CO-CURRICULAR ACTIVITIES				
	Supplies and Materials	0	0	0	
36	FUNCTION TOTALS	0	0	0	
51	FACILITIES MAINTENANCE & OPERATION	S			
6100	Payroll Costs	0	0	0	
6200	Contracted Services	2,536,000	1,603,456	(18,100)	1,585,35
6300	Supplies and Materials	120,000	135,264	0	135,26
6600	Capital Outlay	75,000	73,147	0	73,14
51	FUNCTION TOTALS	2,731,000	1,811,867	(18,100)	1,793,76
52	SECURITY & MONITORING SERVICES				
	Capital Outlay	100,000	126,168	11,760	137,92
	FUNCTION TOTALS	100,000	126,168	11,760	137,92
52					
	FACILITIES ACQUISITION & CONSTRUCTION	ON			
81	FACILITIES ACQUISITION & CONSTRUCTION	ON 0	0	0	
81 6100			0 422,463	0 18,100	
81 6100 6200	Payroll Costs	0			440,56
81 6100 6200 6300 6400	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs	0 0	422,463	18,100	440,56
81 6100 6200 6300 6400	Payroll Costs Contracted Services Supplies and Materials	0 0 0	422,463 0	18,100 0	440,56
81 6100 6200 6300 6400 6600	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs	0 0 0	422,463 0 0	18,100 0 0	440,56 5,168,79
81 6100 6200 6300 6400 6600	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay	0 0 0 3,750,050	422,463 0 5,180,552	18,100 0 0 (11,760)	440,56 5,168,79 5,609,35
81 6100 6200 6300 6400 6600	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES	0 0 3,750,050 3,750,050	422,463 0 5,180,552 5,603,015	18,100 0 (11,760) 6,340	440,56 5,168,79 5,609,35
81 6100 6200 6300 6400 6600 81	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES:	0 0 3,750,050 6,691,050	422,463 0 5,180,552 5,603,015 7,651,050	18,100 0 (11,760) 6,340 0	440,56 5,168,79 5,609,35 7,651,05
81 6100 6200 6300 6400 6600 81 7911	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds	0 0 0 3,750,050 6,691,050 0	422,463 0 5,180,552 5,603,015 7,651,050 0	18,100 0 (11,760) 6,340 0	440,56 5,168,79 5,609,38 7,651,05
81 6100 6200 6300 6400 6600 81	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds	0 0 3,750,050 6,691,050	422,463 0 5,180,552 5,603,015 7,651,050	18,100 0 (11,760) 6,340 0	5,168,79 5,609,38 7,651,05
81 6100 6200 6400 6600 81 7911 7999	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds	0 0 0 3,750,050 6,691,050 0	422,463 0 5,180,552 5,603,015 7,651,050 0	18,100 0 (11,760) 6,340 0	440,56 5,168,79 5,609,38 7,651,05 7,651,05
81 6100 6200 6300 6600 81 7911 7999 5990	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds Transfer from Local Maintenance Func TOTAL-OTHER RESOURCES OTHER USES:	0 0 0 3,750,050 6,691,050 6,691,050	422,463 0 5,180,552 5,603,015 7,651,050 0 7,651,050 7,651,050	18,100 0 (11,760) 6,340 0 0 0 0	440,56 5,168,79 5,609,38 7,651,05 7,651,05
81 6100 6200 6400 6600 81 7911 7999 5990 8911	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds Transfer from Local Maintenance Func TOTAL-OTHER RESOURCES OTHER USES: Miscellaneous Other Uses	0 0 0 3,750,050 3,750,050 6,691,050 6,691,050 6,691,050 0 0 0	422,463 0 5,180,552 5,603,015 7,651,050 7,651,050 7,651,050 0	18,100 0 (11,760) 6,340 0 0 0 0 0 0 0 0 0	5,168,79 5,609,38 7,651,08 7,651,08
81 6100 6200 6400 6600 81 7911 7999 5990 8911	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds Transfer from Local Maintenance Func TOTAL-OTHER RESOURCES OTHER USES:	0 0 0 3,750,050 6,691,050 6,691,050	422,463 0 5,180,552 5,603,015 7,651,050 0 7,651,050 7,651,050	18,100 0 (11,760) 6,340 0 0 0 0	5,168,79 5,609,38 7,651,08 7,651,08
81 6100 6200 6400 6600 81 7911 7999 5990 8911 8990	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds Transfer from Local Maintenance Fund TOTAL-OTHER RESOURCES OTHER USES: Miscellaneous Other Uses TOTAL-OTHER USES TOTAL-OTHER RESOURCES AND USES	0 0 0 3,750,050 6,691,050 6,691,050 0 6,691,050 0 0 0 6,691,050	422,463 0 5,180,552 5,603,015 7,651,050 7,651,050 7,651,050 0	18,100 0 (11,760) 6,340 0 0 0 0 0 0 0 0 0	440,56 5,168,79 5,609,35 7,651,05 7,651,05 7,651,05
81 6100 6200 6400 6600 81 7911 7999 5990 8911 8990	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds Transfer from Local Maintenance Func TOTAL-OTHER RESOURCES OTHER USES: Miscellaneous Other Uses TOTAL-OTHER USES	0 0 0 3,750,050 6,691,050 6,691,050 0 6,691,050 0 0 0 6,691,050	422,463 0 5,180,552 5,603,015 7,651,050 7,651,050 7,651,050 0 0	18,100 0 (11,760) 6,340 0 0 0 0 0 0 0 0 0 0 0 0 0	440,56 5,168,79 5,609,35 7,651,05 7,651,05 7,651,05
81 6100 6200 6300 6600 81 7911 7999 5990 8911 8990 7000	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds Transfer from Local Maintenance Func TOTAL-OTHER RESOURCES OTHER USES: Miscellaneous Other Uses TOTAL OTHER RESOURCES AND USES EXCESS (DEFICIENCY) OF REVENUES AN OTHER RESOURCES OVER EXPENDITURES AND OTHER USES	0 0 0 3,750,050 6,691,050 6,691,050 6,691,050 0 6,691,050 0 0 0 0 0 0	422,463 0 5,180,552 5,603,015 7,651,050 7,651,050 0 7,651,050 0 7,651,050	$ \begin{array}{c} 18,100 \\ 0 \\ 0 \\ (11,760) \\ \hline 6,340 \\ \hline 0 \\ \hline \hline \hline \hline \hline \hline \hline 0 \\ \hline $	440,56 5,168,79 5,609,35 7,651,05 7,651,05 7,651,05
81 6100 6300 6400 6600 81 7911 7999 5990 8911 8990 7000	Payroll Costs Contracted Services Supplies and Materials Other Operating Costs Capital Outlay FUNCTION TOTALS TOTAL - ALL EXPENDITURES OTHER RESOURCES AND USES OTHER RESOURCES: Sale of Bonds Transfer from Local Maintenance Fund TOTAL-OTHER RESOURCES OTHER USES: Miscellaneous Other Uses TOTAL-OTHER USES TOTAL-OTHER RESOURCES AND USES EXCESS (DEFICIENCY) OF REVENUES AN OTHER RESOURCES OVER	0 0 0 3,750,050 6,691,050 6,691,050 6,691,050 0 6,691,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	422,463 0 5,180,552 5,603,015 7,651,050 7,651,050 0 0 7,651,050	18,100 0 (11,760) 6,340 0 0 0 0 0 0 0 0 0 0 0 0 0	440,56 5,168,79 5,609,35 7,651,05 7,651,05 7,651,05 7,651,05