

Adopted Budget for

CARLISLE ISD

Date Adopted by Board:

August 24, 2009

Revenue:		
5700	Local and Intermediate Sources	\$1,682,730
5800	State Program Revenues	\$4,441,744
	Total Revenues	\$6,124,474

Expenditures:		
11	Instruction	\$3,136,976
12	Instructional Resources, Media	\$89,768
13	Curriculum Development & Staff	\$10,280
21	Instructional Leadership	\$36,163
23	School Leadership	\$230,809
31	Guidance & Counseling, Evaluation	\$87,924
32	Social Work Services	\$0
33	Health Services	\$55,165
34	Student Transportation	\$148,822
35	Food Services	\$382,327
36	Co-curricular/ Extra-curricular	\$371,606
41	General Administration	\$302,036
51	Plant Maintenance & Operations	\$602,798
52	Security and Monitoring	\$9,000
53	Data Processing	\$142,786
61	Community Service	\$0
71	Debt Service	\$286,375
81	Facilities Acquisition and	\$94,018
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for	\$75,000
95	Payments to Juvenile Justice AEP	\$0
99	Inter-government charges not	\$40,000
	Total Adopted Expenditure Budget	\$6,101,853.00
	Difference in Revenue/Expenditures	\$22,621.00