

**Adopted Budget for
Date Adopted by Board:**

**VAN ALSTYNE ISD
August 31, 2009**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$6,642,910 |
| 5800 | State Program Revenues | \$6,072,009 |
| | Total Revenues | \$12,714,919 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$5,505,351 |
| 12 | Instructional Resources, Media | \$162,466 |
| 13 | Curriculum Development & Staff | \$0 |
| 21 | Instructional Leadership | \$39,084 |
| 23 | School Leadership | \$493,762 |
| 31 | Guidance & Counseling, Evaluation | \$208,454 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$143,054 |
| 34 | Student Transportation | \$317,000 |
| 35 | Food Services | \$566,793 |
| 36 | Co-curricular/ Extra-curricular | \$556,232 |
| 41 | General Administration | \$370,792 |
| 51 | Plant Maintenance & Operations | \$1,219,830 |
| 52 | Security and Monitoring | \$62,760 |
| 53 | Data Processing | \$143,993 |
| 61 | Community Service | \$52,500 |
| 71 | Debt Service | \$2,458,160 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$228,272 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$90,000 |
| | Total Adopted Expenditure Budget | \$12,618,503.00 |
| | Difference in Revenue/Expenditures | \$96,416.00 |

