

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
SPECIAL REVENUE - CAMPUS ACTIVITY FUND
BUDGET AMENDMENT 2008-2009
April 2009

	Original Budget	Amended Budget	Increase (Decrease)	New Amended Budget	
REVENUES:					
Total Local and Intermediate Sources	\$ 760,872	\$ 568,205	\$ 330	\$ 568,535	(1)
State Program Revenues	-	-	-	-	
Federal Program Revenues	-	-	-	-	
Total Revenues	760,872	568,205	330	568,535	
EXPENDITURES:					
Current:					
Instruction	375,844	323,665		323,665	
Instructional Resources & Media Services	81,495	88,314		88,314	
Curriculum & Instructional Staff Development	27,700	21,700		21,700	
Instructional Leadership	-	-		-	
School Leadership	27,920	25,220		25,220	
Guidance, Counseling & Evaluation Services	250	250		250	
Health Services	250	250		250	
Student (Pupil) Transportation	-	1,900		1,900	
CoCurricular/Extracurricular Activities	233,716	227,104	330	227,434	(1)
General Administration	-	-		-	
Plant Maintenance and Operations	-	-		-	
Security and Monitoring Services	19,497	27,428		27,428	
Data Processing Services	-	-		-	
Community Services	-	25,000		25,000	
Debt Services - Principal on long-term debt	-	-		-	
Debt Services - Interest on long-term debt	-	-		-	
Facilities Acquisition and Construction	-	-		-	
Contracted Instructional Services Between Schools	-	-		-	
Payments to Tax Increment Fund	-	-		-	
Total Expenditures	766,672	740,831	330	741,161	
Excess (Deficiency) of Revenues Over (Under) Expenditures	(5,800)	(172,626)	-	(172,626)	
OTHER FINANCING SOURCES (USES):					
Capital Leases	-	-		-	
Transfer In	-	-		-	
Total Other Financing Sources (Uses)	-	-	-	-	
Net Change in Fund Balances	(5,800)	(172,626)	-	(172,626)	
Fund Balance - September 1 (Beginning)	503,183	503,183		503,183	
Fund Balance	\$ 497,383	\$ 330,557	\$ -	\$ 330,557	

(1) Bus funding for George Bush Library trips at Pebble Creek