

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

**ROBSTOWN ISD
August 25, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$4,006,263
5800	State Program Revenues	\$22,190,541
	Total Revenues	\$26,196,804

Expenditures:		
11	Instruction	\$15,478,217
12	Instructional Resources, Media Services	\$332,317
13	Curriculum Development & Staff Development	\$146,782
21	Instructional Leadership	\$615,340
23	School Leadership	\$1,408,277
31	Guidance & Counseling, Evaluation	\$380,204
32	Social Work Services	\$142,306
33	Health Services	\$183,209
34	Student Transportation	\$555,848
35	Food Services	\$74,500
36	Co-curricular/ Extra-curricular Activities	\$1,005,094
41	General Administration	\$1,332,089
51	Plant Maintenance & Operations	\$4,306,429
52	Security and Monitoring	\$277,474
53	Data Processing	\$340,400
61	Community Service	\$40,170
71	Debt Service	\$81,131
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$18,855

96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$50,000
	Total Adopted Exprnditure Budget	\$26,768,641
	Difference in Revenue/Expenditures	(\$571,837.00)

Warning: This district must use fund balance to balance budget.