

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

**ROBSTOWN ISD
August 30, 2011**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$4,447,749 |
| 5800 | State Program Revenues | \$19,798,718 |
| 5900 | Federal Revenues | \$2,367,400 |
| | Total Revenues | \$26,613,867 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$13,615,948 |
| 12 | Instructional Resources, Media | \$322,275 |
| 13 | Curriculum Development & Staff | \$89,946 |
| 21 | Instructional Leadership | \$554,436 |
| 23 | School Leadership | \$1,361,167 |
| 31 | Guidance & Counseling, Evaluation | \$343,300 |
| 32 | Social Work Services | \$128,083 |
| 33 | Health Services | \$184,486 |
| 34 | Student Transportation | \$413,719 |
| 35 | Food Services | \$2,113,550 |
| 36 | Co-curricular/ Extra-curricular | \$983,117 |
| 41 | General Administration | \$1,427,509 |
| 51 | Plant Maintenance & Operations | \$4,435,854 |
| 52 | Security and Monitoring | \$171,895 |
| 53 | Data Processing | \$270,700 |
| 61 | Community Service | \$10,748 |
| 71 | Debt Service | \$103,465 |
| 81 | Facilities Acquisition/Construction | \$0 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated-Ch 41 | \$0 |
| 93 | Payments to Fiscal Agents for SSA | \$0 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$21,428 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges | \$62,242 |
| | Total Adopted Expenditure Budget | \$26,613,867.00 |
| | Difference in Revenue/Expenditures | \$0.00 |