

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

**ROBINSON ISD
August 15, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$7,073,728
5800	State Program Revenues	\$10,188,712
	Total Revenues	\$17,262,440

Expenditures:		
11	Instruction	\$9,068,226
12	Instructional Resources, Media	\$549,578
13	Curriculum Development & Staff	\$41,951
21	Instructional Leadership	\$140,414
23	School Leadership	\$973,846
31	Guidance & Counseling, Evaluation	\$422,004
32	Social Work Services	\$0
33	Health Services	\$109,885
34	Student Transportation	\$539,540
35	Food Services	\$804,229
36	Co-curricular/ Extra-curricular	\$753,304
41	General Administration	\$667,737
51	Plant Maintenance & Operations	\$1,643,244
52	Security and Monitoring	\$59,310
53	Data Processing	\$23,085
61	Community Service	\$0
71	Debt Service	\$1,458,835
81	Facilities Acquisition and	\$45,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$25,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$17,325,188.00
	Difference in Revenue/Expenditures	(\$62,748.00)

