

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

**ROBSTOWN ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$8,936,946
5800	State Program Revenues	\$21,347,322
5900	Federal Program Revenues	\$2,756,680
	Total Revenues	\$33,040,948

Expenditures:		
11	Instruction	\$16,215,822
12	Instructional Resources, Media	\$321,483
13	Curriculum Development & Staff	\$147,131
21	Instructional Leadership	\$997,953
23	School Leadership	\$1,785,124
31	Guidance & Counseling, Evaluation	\$468,964
32	Social Work Services	\$119,816
33	Health Services	\$291,491
34	Student Transportation	\$450,597
35	Food Services	\$2,536,496
36	Co-curricular/ Extra-curricular	\$1,155,349
41	General Administration	\$1,706,975
51	Plant Maintenance & Operations	\$4,460,654
52	Security and Monitoring	\$224,455
53	Data Processing	\$253,728
61	Community Service	\$13,827
71	Debt Service	\$4,591,426
81	Facilities Acquisition and	\$0
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	in Other codes	\$93,000
	Total Adopted Expenditure Budget	\$35,859,291.00
	Difference in Revenue/Expenditures	(\$2,818,343.00)