

Adopted Budget for ROTAN ISD

Date Adopted by Board: August 31, 2010

Revenue for Funds 199, 240, and 523		
5700	Local and Intermediate Sources	\$1,013,621
5800	State Program Revenues	\$2,797,917
5900	Federal Program Revenues	\$161,350
	Total Revenues	\$3,972,888

Expenditures for Funds 199, 240, and 523		
11	Instruction	\$1,868,000
12	Instructional Resources, Media Services	\$51,100
13	Curriculum Development & Staff Development	\$14,000
21	Instructional Leadership	\$0
23	School Leadership	\$213,500
31	Guidance & Counseling, Evaluation	\$107,100
32	Social Work Services	\$0
33	Health Services	\$1,500
34	Student Transportation	\$72,813
35	Food Services	\$242,600
36	Co-curricular/ Extra-curricular Activities	\$241,000
41	General Administration	\$246,000
51	Plant Maintenance & Operations	\$447,700
52	Security and Monitoring	\$850
53	Data Processing	\$166,000
61	Community Service	\$200
71	Debt Service	\$59,525
81	Facilities Acquisition and Construction	\$14,000
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	\$200,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$27,000
	Total Adopted Expenditure Budget	\$3,972,888

	Difference in Revenue/Expenditures	
		\$0.00



