

**Budget for ROTAN ISD**  
**Date Adopted by Board: August 31, 2011**

Revenue for Funds 199, 240, and 523		
5700	Local and Intermediate Sources	\$1,125,360
5800	State Program Revenues	\$2,444,119
5900	Federal Program Revenues	\$161,350
	<b>Total Revenues</b>	<b>\$3,730,829</b>

Expenditures for Funds 199, 240, and 523		
11	Instruction	\$1,673,996
12	Instructional Resources, Media Services	\$46,640
13	Curriculum Development & Staff Development	\$14,000
21	Instructional Leadership	\$3,300
23	School Leadership	\$223,900
31	Guidance & Counseling, Evaluation	\$88,300
32	Social Work Services	\$0
33	Health Services	\$1,500
34	Student Transportation	\$63,000
35	Food Services	\$242,600
36	Co-curricular/ Extra-curricular Activities	\$233,185
41	General Administration	\$236,000
51	Plant Maintenance & Operations	\$449,300
52	Security and Monitoring	\$850
53	Data Processing	\$170,700
61	Community Service	\$300
71	Debt Service	\$57,658
81	Facilities Acquisition and Construction	\$13,600
91	Contracted Instructional Services Between Public	\$0
92	Incremental Cost Associated with Chapter 41 School	\$0
93	Payments to Fiscal Agents for Shared Service	\$185,000
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
	<b>Total Adopted Expenditure Budget</b>	<b>\$3,730,829</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>