

ROTAN ISD Adopted Budget
Date Adopted by Board: August 30, 2013

Revenue for Funds 199, 240, and 523		
5700	Local and Intermediate Sources	\$1,281,380
5800	State Program Revenues	\$2,346,729
5900	Federal Program Revenues	\$161,350
	Total Revenues	\$3,789,459

Expenditures for Funds 199, 240, and 523		
11	Instruction	\$1,631,673
12	Instructional Resources, Media Services	\$47,020
13	Curriculum Development & Staff Development	\$5,100
21	Instructional Leadership	\$1,500
23	School Leadership	\$193,987
31	Guidance & Counseling, Evaluation	\$109,488
32	Social Work Services	\$0
33	Health Services	\$1,500
34	Student Transportation	\$78,762
35	Food Services	\$227,600
36	Co-curricular/ Extra-curricular Activities	\$218,701
41	General Administration	\$216,988
51	Plant Maintenance & Operations	\$481,797
52	Security and Monitoring	\$2,350
53	Data Processing	\$149,508
61	Community Service	\$44,000
71	Debt Service	\$214,191
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public	\$0
92	Incremental Cost Associated with Chapter 41 School	\$0
93	Payments to Fiscal Agents for Shared Service	\$138,294
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	\$3,789,459
	Difference in Revenue/Expenditures	\$0.00