

Adopted Budget for Roby CISD
Funds 199 General and 266 Title XIV SFSF
Date Adopted by Board: August 27, 2009

Revenue:

5700	Local and Intermediate Sources	\$914,822
5800	State Program Revenues	\$1,812,985
5900	Federal Program Revenues	\$171,460
7900	Transfer In	\$65,568
	Total Revenues	\$2,964,835

Expenditures:

00	Flow Thru	\$30,113
11	Instruction	\$1,421,482
12	Instructional Resources, Media	\$25,066
13	Curriculum Development & Staff	\$4,700
21	Instructional Leadership	\$0
23	School Leadership	\$201,581
31	Guidance & Counseling, Evaluation	\$59,172
32	Social Work Services	\$0
33	Health Services	\$13,815
34	Student Transportation	\$103,344
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$270,481
41	General Administration	\$243,446
51	Plant Maintenance & Operations	\$386,479
52	Security and Monitoring	\$0
53	Data Processing	\$15,456
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$500
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$143,200
95	Payments to Juvenile Justice AEP	\$0
99	Inter-government charges not Defined in Other codes	\$46,000
	Total Adopted Expenditure Budget	\$2,964,834.52
	Difference in Revenue/Expenditures	\$0.00