

Budget Summary Report for ROTAN ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,673,996	\$5,543
12	Instructional Resources, Media Services	\$46,640	\$154
13	Curriculum Development & Staff Development	\$14,000	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,734,636	\$5,744
Instructional Support			
21	Instructional Leadership	\$3,300	\$11
23	School Leadership	\$223,900	\$741
31	Guidance & Counseling, Evaluation	\$88,300	\$292
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$5
36	Co-curricular/ Extra-curricular Activities	\$233,185	\$772
	Total	\$550,185	\$1,822
Central Administration			
41	General Administration	\$236,000	\$781
District Operations			
51	Plant Maintenance & Operations	\$449,300	\$1,488
52	Security and Monitoring	\$850	\$3
53	Data Processing	\$170,700	\$565
34	Student Transportation	\$63,000	\$209
35	Food Services	\$242,600	\$803
	Total:	\$926,450	\$3,068
Debt Service			
71	Debt Service	\$57,658	\$191
Other			
61	Community Service	\$300	\$1
81	Facilities Acquisition and Construction	\$13,600	\$45
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$185,000	\$613
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$89
	Total:	\$225,900	\$748

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,634,673	\$5,342
12	Instructional Resources, Media Services	\$47,020	\$154
13	Curriculum Development & Staff Development	\$5,100	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,686,793	\$5,512
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$213,987	\$699
31	Guidance & Counseling, Evaluation	\$109,488	\$358
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$5
36	Co-curricular/ Extra-curricular Activities	\$218,701	\$715
	Total	\$543,676	\$1,777
			\$0
Central Administration			
41	General Administration	\$216,988	\$709
District Operations			
51	Plant Maintenance & Operations	\$481,797	\$1,575
52	Security and Monitoring	\$850	\$3
53	Data Processing	\$149,508	\$489
34	Student Transportation	\$78,762	\$257
35	Food Services	\$242,600	\$793
	Total:	\$953,517	\$3,116
Debt Service			
71	Debt Service	\$216,266	\$707
Other			
61	Community Service	\$300	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$138,294	\$452
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$88
	Total:	\$165,594	\$541