

Budget Summary Report for ROTAN ISD

2012-2013 Approved Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$1,634,673	\$5,360
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	\$5,530
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$213,987	\$702
31	Guidance & Counseling, Evaluation	\$109,488	\$359
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$5
36	Co-curricular/ Extra-curricular Activities	\$218,701	\$717
Total		\$543,676	\$1,783
Central Administration			
41	General Administration	\$216,988	\$711
District Operations			
51	Plant Maintenance & Operations	\$481,797	\$1,580
52	Security and Monitoring	\$850	\$3
53	Data Processing	\$149,508	\$490
34	Student Transportation	\$78,762	\$258
35	Food Services	\$242,600	\$795
Total:		\$953,517	\$3,126
Debt Service			
71	Debt Service	\$216,266	\$709
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	\$453
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$89
Total:		\$165,594	\$543

2013-2014 Proposed Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$1,631,673	\$5,989
12	Instructional Resources, Media Services	\$47,020	\$173
13	Curriculum Development & Staff Development	\$5,100	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,683,793	\$6,180
Instructional Support			
21	Instructional Leadership	\$1,500	\$6
23	School Leadership	\$193,987	\$712
31	Guidance & Counseling, Evaluation	\$109,488	\$402
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$6
36	Co-curricular/ Extra-curricular Activities	\$218,701	\$803
Total		\$525,176	\$1,928
			\$0
Central Administration			
41	General Administration	\$216,988	\$796
			\$0
District Operations			
51	Plant Maintenance & Operations	\$481,797	\$1,768
52	Security and Monitoring	\$2,350	\$9
53	Data Processing	\$149,508	\$549
34	Student Transportation	\$78,762	\$289
35	Food Services	\$227,600	\$835
Total:		\$940,017	\$3,450
Debt Service			
71	Debt Service	\$214,191	\$786
Other			
61	Community Service	\$44,000	\$161
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	\$508
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$99
Total:		\$209,294	\$768