

District: ROTAN ISD

CD#: 076-904

Date: 8/29/2014

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

Enrollment Count		2013-14 Current Budget	2014-15 Proposed Budget
Function	Expenditures	272.461	265.197
11	Instruction	\$1,631,673	\$1,402,919
12	Instructional Resources & Media Services	\$47,020	\$23,356
13	Curriculum & Instructional Staff Development	\$5,100	\$5,100
21	Instructional Leadership	\$1,500	\$69,500
23	School Leadership	\$193,987	\$185,815
31	Guidance, Counseling & Evaluation Services	\$109,488	\$55,092
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$1,500
34	Student (Pupil) Transportation	\$78,762	\$67,969
35	Food Services	\$227,600	\$207,600
36	Cocurricular/Extracurricular Activities	\$218,701	\$222,843
41	General Administration	\$216,988	\$233,814
51	Plant Maintenance & Operation	\$481,797	\$467,740
52	Security and Monitoring Services	\$2,350	\$2,350
53	Data Processing Services	\$149,508	\$145,761
61	Community Services	\$44,000	\$46,061
71	Debt Service - Principal on long-term debt	\$174,664	\$176,397
	Debt Service - Interest on long-term debt	\$39,527	\$35,720
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$138,294	\$138,294
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$27,000	\$35,000
		\$3,789,459	\$3,522,831 -7.04%

Budget Summary Report for ROTAN ISD

2013-14 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Central Administration			
41	General Administration	\$216,988	\$796
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

2014-2015 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,402,919	\$5,280
12	Instructional Resources, Media Services	\$23,356	\$88
13	Curriculum Development & Staff Development	\$5,100	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,431,375	\$5,397
Instructional Support			
21	Instructional Leadership	\$69,500	\$262
23	School Leadership	\$185,815	\$701
31	Guidance & Counseling, Evaluation	\$55,092	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$1,500	\$6
36	Co-curricular/ Extra-curricular Activities	\$222,843	\$840
Total		\$534,750	\$2,016
			\$0
Central Administration			
41	General Administration	\$233,814	\$882
District Operations			
51	Plant Maintenance & Operations	\$467,740	\$1,764
52	Security and Monitoring	\$2,350	\$9
53	Data Processing	\$145,761	\$550
34	Student Transportation	\$67,969	\$256
35	Food Services	\$207,600	\$783
Total:		\$891,420	\$3,361
Debt Service			
71	Debt Service	\$212,117	\$800
Other			
61	Community Service	\$46,061	\$174
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	\$521
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$132
Total:		\$219,355	\$827