

Budget Summary Report for ROBINSON ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,207,976	\$4,856
12	Instructional Resources, Media Services	\$640,052	\$277
13	Curriculum Development & Staff Development	\$61,375	\$27
95	Payment to Juvenile Justice AEP	\$25,000	\$11
	Total:	\$11,934,403	\$5,171
Instructional Support			
21	Instructional Leadership	\$275,808	\$120
23	School Leadership	\$1,223,029	\$530
31	Guidance & Counseling, Evaluation	\$493,829	\$214
32	Social Work Services	\$0	\$0
33	Health Services	\$149,946	\$65
36	Co-curricular/ Extra-curricular Activities	\$841,818	\$365
	Total	\$2,984,430	\$1,293
Central Administration			
41	General Administration	\$825,180	\$358
District Operations			
51	Plant Maintenance & Operations	\$1,848,752	\$801
52	Security and Monitoring	\$111,162	\$48
53	Data Processing	\$70,642	\$31
34	Student Transportation	\$756,884	\$328
35	Food Services	\$1,012,714	\$439
	Total:	\$3,800,154	\$1,647
Debt Service			
71	Debt Service	\$2,299,424	\$996
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$45,000	\$19
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$45,000	\$19

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,321,160	\$4,857
12	Instructional Resources, Media Services	\$326,885	\$140
13	Curriculum Development & Staff Development	\$255,496	\$110
95	Payment to Juvenile Justice AEP	\$35,000	\$15
	Total:	\$11,938,541	\$5,122
Instructional Support			
21	Instructional Leadership	\$284,058	\$122
23	School Leadership	\$1,332,653	\$572
31	Guidance & Counseling, Evaluation	\$713,519	\$306
32	Social Work Services	\$0	\$0
33	Health Services	\$156,866	\$67
36	Co-curricular/ Extra-curricular Activities	\$882,607	\$379
	Total	\$3,369,703	\$1,446
Central Administration			
41	General Administration	\$746,148	\$320
District Operations			
51	Plant Maintenance & Operations	\$1,983,317	\$851
52	Security and Monitoring	\$84,977	\$36
53	Data Processing	\$351,230	\$151
34	Student Transportation	\$761,000	\$326
35	Food Services	\$997,578	\$428
	Total:	\$4,178,102	\$1,792
Debt Service			
71	Debt Service	\$2,508,815	\$1,076
Other			
61	Community Service	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$117,000	\$50
	Total:	\$117,000	\$50