

**Budget Summary Report for ROBSTOWN ISD**

2010 - 2011 Projected Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,776,049	\$4,239
12	Instructional Resources, Media Services	\$346,616	\$107
13	Curriculum Development & Staff Development	\$94,931	\$29
95	Payment to Juvenile Justice AEP	\$18,855	\$6
Total:		\$14,236,451	\$4,380
<b>Instructional Support</b>			
21	Instructional Leadership	\$620,500	\$191
23	School Leadership	\$1,605,586	\$494
31	Guidance & Counseling, Evaluation	\$441,023	\$136
32	Social Work Services	\$141,551	\$44
33	Health Services	\$202,925	\$62
36	Co-curricular/ Extra-curricular Activities	\$986,596	\$304
Total		\$3,998,181	\$1,230
<b>Central Administration</b>			
41	General Administration	\$1,165,139	\$359
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,529,856	\$1,394
52	Security and Monitoring	\$280,189	\$86
53	Data Processing	\$199,660	\$61
34	Student Transportation	\$461,683	\$142
35	Food Services	\$2,131,799	\$656
Total:		\$7,603,187	\$2,339
<b>Debt Service</b>			
71	Debt Service	\$83,926	\$26
<b>Other</b>			
61	Community Service	\$55,269	\$17
81	Facilities Acquisition and Construction	\$21,199	\$7
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	\$62,133	\$19
Total:		\$138,601	\$43

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,574,212	\$4,108
12	Instructional Resources, Media Services	\$322,275	\$98
13	Curriculum Development & Staff Development	\$89,946	\$27
95	Payment to Juvenile Justice AEP	\$21,428	\$6
Total:		\$14,007,861	\$4,240
<b>Instructional Support</b>			
21	Instructional Leadership	\$550,797	\$167
23	School Leadership	\$1,435,915	\$435
31	Guidance & Counseling, Evaluation	\$347,610	\$105
32	Social Work Services	\$128,083	\$39
33	Health Services	\$184,486	\$56
36	Co-curricular/ Extra-curricular Activities	\$989,434	\$299
Total		\$3,636,325	\$1,101
<b>Central Administration</b>			
41	General Administration	\$1,387,509	\$420
Total		\$0	\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,435,854	\$1,343
52	Security and Monitoring	\$171,895	\$52
53	Data Processing	\$270,700	\$82
34	Student Transportation	\$413,719	\$125
35	Food Services	\$2,113,550	\$640
Total:		\$7,405,717	\$2,241
<b>Debt Service</b>			
71	Debt Service	\$103,465	\$31
<b>Other</b>			
61	Community Service	\$10,748	\$3
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	\$62,242	\$19
Total:		\$72,990	\$22