

Budget Summary Report for ROOSEVELT ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,834,715	\$4,830
12	Instructional Resources, Media Services	\$123,082	\$123
13	Curriculum Development & Staff Development	\$104,103	\$104
95	Payment to Juvenile Justice AEP	\$2,000	\$2
Total:		\$5,063,900	\$5,059
Instructional Support			
21	Instructional Leadership	\$48,655	\$49
23	School Leadership	\$594,059	\$593
31	Guidance & Counseling, Evaluation	\$242,370	\$242
32	Social Work Services	\$24,105	\$24
33	Health Services	\$90,201	\$90
36	Co-curricular/ Extra-curricular Activities	\$505,257	\$505
Total		\$1,504,647	\$1,503
Central Administration			
41	General Administration	\$525,449	\$525
District Operations			
51	Plant Maintenance & Operations	\$1,345,622	\$1,344
52	Security and Monitoring	\$39,633	\$40
53	Data Processing	\$63,713	\$64
34	Student Transportation	\$511,464	\$511
35	Food Services	\$0	\$0
Total:		\$1,960,432	\$1,958
Debt Service			
71	Debt Service	\$740,665	\$740
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	\$195,741	\$196
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$38,000	\$38
Total:		\$233,741	\$234

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,790,142	\$4,766
12	Instructional Resources, Media Services	\$125,124	\$125
13	Curriculum Development & Staff Development	\$102,100	\$102
95	Payment to Juvenile Justice AEP	\$2,000	\$2
Total:		\$5,019,366	\$4,994
Instructional Support			
21	Instructional Leadership	\$50,124	\$50
23	School Leadership	\$610,125	\$607
31	Guidance & Counseling, Evaluation	\$245,127	\$244
32	Social Work Services	\$25,104	\$25
33	Health Services	\$90,201	\$90
36	Co-curricular/ Extra-curricular Activities	\$505,127	\$503
Total		\$1,525,808	\$1,518
			\$0
Central Administration			
41	General Administration	\$520,450	\$518
District Operations			
51	Plant Maintenance & Operations	\$1,365,542	\$1,359
52	Security and Monitoring	\$41,610	\$41
53	Data Processing	\$65,781	\$65
34	Student Transportation	\$515,351	\$513
35	Food Services	\$0	\$0
Total:		\$1,988,284	\$1,978
Debt Service			
71	Debt Service	\$741,815	\$738
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	\$197,210	\$196
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$38,000	\$38
Total:		\$235,210	\$234