

**Budget Summary Report for ROBSTOWN ISD**

| 2018 - 19 Actual Budget       |   |                        |                        | 2019 - 20 "Proposed" Budget   |   |                        |                        |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
|                               |   | Aggregate Expenditures | Per Pupil Expenditures |                               |   | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |   |                        |                        | <b>Instruction</b>            |   |                        |                        |
| 11                            | Instruction   | \$14,560,146           | \$5,279                | 11                            | Instruction   | \$14,316,775           | \$5,214                |
| 12                            | Instructional Resources, Media Services   | \$232,885              | \$84                   | 12                            | Instructional Resources, Media Services   | \$241,676              | \$88                   |
| 13                            | Curriculum Development & Staff Development  | \$298,089              | \$108                  | 13                            | Curriculum Development & Staff Development  | \$296,772              | \$108                  |
| 95                            | Payment to Juvenile Justice AEP   | \$25,000               | \$9                    | 95                            | Payment to Juvenile Justice AEP   | \$25,000               | \$9                    |
|                               | <b>Total:</b>   | <b>\$15,116,120</b>    | <b>\$5,481</b>         |                               | <b>Total:</b>   | <b>\$14,880,223</b>    | <b>\$5,419</b>         |
| <b>Instructional Support</b>  |   |                        |                        | <b>Instructional Support</b>  |   |                        |                        |
| 21                            | Instructional Leadership  | \$427,563              | \$155                  | 21                            | Instructional Leadership  | \$536,666              | \$195                  |
| 23                            | School Leadership   | \$1,845,653            | \$669                  | 23                            | School Leadership   | \$2,089,632            | \$761                  |
| 31                            | Guidance & Counseling, Evaluation   | \$382,024              | \$139                  | 31                            | Guidance & Counseling, Evaluation   | \$718,920              | \$262                  |
| 32                            | Social Work Services  | \$236,559              | \$86                   | 32                            | Social Work Services  | \$191,195              | \$70                   |
| 33                            | Health Services   | \$263,724              | \$96                   | 33                            | Health Services   | \$363,766              | \$132                  |
| 36                            | Co-curricular/ Extra-curricular Activities  | \$1,145,705            | \$415                  | 36                            | Co-curricular/ Extra-curricular Activities  | \$1,172,600            | \$427                  |
|                               | <b>Total</b>  | <b>\$4,301,228</b>     | <b>\$1,560</b>         |                               | <b>Total</b>  | <b>\$5,072,779</b>     | <b>\$1,847</b>         |
|                               |   |                        |                        |                               |   |                        | \$0                    |
| <b>Central Administration</b> |   |                        |                        | <b>Central Administration</b> |   |                        | \$0                    |
| 41                            | General Administration  | \$1,740,263            | \$631                  | 41                            | General Administration  | \$1,677,210            | \$611                  |
| 41                            | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.   | \$3,000                | \$1                    | 41                            | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.   | \$4,100                | \$1                    |
| 41                            | Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code." | \$0                    | \$0                    | 41                            | Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code." | \$1,415                | \$1                    |
|                               | <b>Total:</b>   | <b>\$1,743,263</b>     | <b>\$632</b>           |                               | <b>Total:</b>   | <b>\$1,682,725</b>     | <b>\$613</b>           |
| <b>District Operations</b>    |   |                        |                        | <b>District Operations</b>    |   |                        |                        |
| 51                            | Plant Maintenance & Operations  | \$4,300,734            | \$1,559                | 51                            | Plant Maintenance & Operations  | \$5,048,254            | \$1,838                |
| 52                            | Security and Monitoring   | \$168,985              | \$61                   | 52                            | Security and Monitoring   | \$173,653              | \$63                   |
| 53                            | Data Processing   | \$453,896              | \$165                  | 53                            | Data Processing   | \$403,358              | \$147                  |
| 34                            | Student Transportation  | \$360,533              | \$131                  | 34                            | Student Transportation  | \$366,029              | \$133                  |
| 35                            | Food Services   | \$2,723,637            | \$988                  | 35                            | Food Services   | \$2,378,340            | \$866                  |
|                               | <b>Total:</b>   | <b>\$8,007,785</b>     | <b>\$2,903</b>         |                               | <b>Total:</b>   | <b>\$8,369,634</b>     | <b>\$3,048</b>         |
| <b>Debt Service</b>           |   |                        |                        | <b>Debt Service</b>           |   |                        |                        |
| 71                            | Debt Service  | \$4,707,903            | \$1,707                | 71                            | Debt Service  | \$5,480,800            | \$1,996                |
| <b>Other</b>                  |   |                        |                        | <b>Other</b>                  |   |                        |                        |
| 61                            | Community Service   | \$9,095                | \$3                    | 61                            | Community Service   | \$21,357               | \$8                    |
| 81                            | Facilities Acquisition and Construction   | \$0                    | \$0                    | 81                            | Facilities Acquisition and Construction   | \$0                    | \$0                    |
| 91                            | Contracted Instructional Services Between Public schools  | \$0                    | \$0                    | 91                            | Contracted Instructional Services Between Public schools  | \$0                    | \$0                    |
| 92                            | Incremental Cost Associated with Chapter 41 School Districts  | \$0                    | \$0                    | 92                            | Incremental Cost Associated with Chapter 41 School Districts  | \$0                    | \$0                    |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements   | \$0                    | \$0                    | 93                            | Payments to Fiscal Agents for Shared Service Arrangements   | \$45,000               | \$16                   |
| 97                            | Payments to Tax Increment Funds   | \$0                    | \$0                    | 97                            | Payments to Tax Increment Funds   | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes   | \$105,000              | \$38                   | 99                            | Inter-government charges not Defined in Other codes   | \$122,000              | \$44                   |
|                               | <b>Total:</b>   | <b>\$114,095</b>       | <b>\$41</b>            |                               | <b>Total:</b>   | <b>\$188,357</b>       | <b>\$69</b>            |