

**Budget Summary Report for ROSEBUD-LOTT ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,100,305	\$4,913
12	Instructional Resources, Media Services	\$75,365	\$119
13	Curriculum Development & Staff Development	\$53,562	\$85
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,229,232</b>	<b>\$5,118</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$17,069	\$27
23	School Leadership	\$357,863	\$567
31	Guidance & Counseling, Evaluation, Social Work	\$141,047	\$224
32	Services	\$0	\$0
33	Health Services	\$115,648	\$183
36	Co-curricular/ Extra-curricular Activities	\$493,508	\$782
	<b>Total</b>	<b>\$1,125,135</b>	<b>\$1,783</b>
<b>Central Administration</b>			
41	General Administration	\$450,960	\$715
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$880,220	\$1,395
52	Security and Monitoring	\$10,500	\$17
53	Data Processing	\$347,383	\$551
34	Student Transportation	\$539,396	\$855
35	Food Services	\$420,538	\$666
	<b>Total:</b>	<b>\$2,198,037</b>	<b>\$3,483</b>
<b>Debt Service</b>			
71	Debt Service	\$19,731	\$31
<b>Other</b>			
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	\$341,729	\$542
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$158
	<b>Total:</b>	<b>\$441,729</b>	<b>\$700</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,270,711	\$5,032
12	Instructional Resources, Media Services	\$87,682	\$135
13	Curriculum Development & Staff Development	\$70,000	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,428,393</b>	<b>\$5,274</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$72,217	\$111
23	School Leadership	\$394,352	\$607
31	Guidance & Counseling, Evaluation, Social Work	\$136,501	\$210
32	Services	\$0	\$0
33	Health Services	\$118,424	\$182
36	Co-curricular/ Extra-curricular Activities	\$371,623	\$572
	<b>Total</b>	<b>\$1,093,117</b>	<b>\$1,682</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$457,237	\$703
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$905,265	\$1,393
52	Security and Monitoring	\$14,000	\$22
53	Data Processing	\$278,697	\$429
34	Student Transportation	\$291,283	\$448
35	Food Services	\$424,288	\$653
	<b>Total:</b>	<b>\$1,913,533</b>	<b>\$2,944</b>
<b>Debt Service</b>			
71	Debt Service	\$19,731	\$30
<b>Other</b>			
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	\$317,110	\$488
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$169
	<b>Total:</b>	<b>\$427,110</b>	<b>\$657</b>