

ROBY CISD

PROPOSED BUDGET

	2005-2006 Budget		2006-2007 Budget		2007-2008 Budget		2008-2009 Budget		2009-2010	
	Aggregated Expend	Per Pupil Expend	Aggregated Expend	Per Pupil Expend	Aggregated Expend	Per Pupil Expend	Aggregated Expend	Per Pupil Expend	Aggregated Expend	Per Pupil Expend
Flow Thru	\$10,000	\$35	\$17,524	\$62	\$22,379	\$77	\$30,398	\$109	\$32,179	\$115
Instruction	\$1,635,913	\$5,720	\$1,688,857	\$5,947	\$1,675,268	\$5,777	\$1,603,764	\$5,728	\$1,633,999	\$5,836
Instructional Support	\$446,407	\$1,561	\$578,247	\$2,036	\$545,901	\$1,882	\$573,762	\$2,049	\$553,706	\$1,978
Central Administration	\$230,486	\$806	\$269,574	\$949	\$254,250	\$877	\$259,910	\$928	\$238,775	\$853
District Operations	\$651,905	\$2,279	\$643,518	\$2,266	\$636,671	\$2,195	\$618,180	\$2,208	\$592,295	\$2,115
Debt Service	\$79,663	\$279	\$77,853	\$274	\$81,605	\$281	\$78,193	\$279	\$79,823	\$285
Other Function	\$116,562	\$408	\$75,525	\$266	\$65,533	\$226	\$60,827	\$217	\$189,631	\$677
Total	\$3,170,945	\$11,087	\$3,351,101	\$11,780	\$3,281,607	\$11,316	\$3,225,034	\$11,518	\$3,320,408	\$11,859

Student Count 05-06 = 286

Student Count 06-07 = 284

Student Count 07-08 = 290

Student Count 08-09=280

The per pupil is based on student enrollment

Student Count 09-10=280

The Summary of the Budget contains the following functions in the given areas.

Flow Thru---00

Instruction---11, 12, 13, 95

Instructional Support---21, 23, 31, 33, 36

Central Administration---41

District Operations---51, 52, 53, 34, 35

Debit Service---71

Other---61, 81, 91, 92, 93, 97, 99

August 31, 2009 anticipated
Undesignated Fund Balance
\$1,381,294