

Budget Summary Report for RIO GRANDE CITY CISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$46,141,121	\$4,506
12	Instructional Resources, Media Services	\$1,669,937	\$163
13	Curriculum Development & Staff Development	\$892,304	\$87
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$48,703,362	\$4,756
Instructional Support			
21	Instructional Leadership	\$1,397,959	\$137
23	School Leadership	\$4,704,386	\$459
31	Guidance & Counseling, Evaluation	\$3,078,725	\$301
32	Social Work Services	\$18,000	\$2
33	Health Services	\$954,162	\$93
36	Co-curricular/ Extra-curricular Activities	\$4,448,280	\$434
Total		\$14,601,512	\$1,426
Central Administration			
41	General Administration	\$3,558,063	\$347
District Operations			
51	Plant Maintenance & Operations	\$12,887,967	\$1,259
52	Security and Monitoring	\$1,769,717	\$173
53	Data Processing	\$240,427	\$23
34	Student Transportation	\$3,553,059	\$347
35	Food Services	\$6,947,500	\$678
Total:		\$25,398,670	\$2,480

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$44,012,729	\$4,196
12	Instructional Resources, Media Services	\$1,747,089	\$167
13	Curriculum Development & Staff Development	\$1,389,554	\$132
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$47,149,372	\$4,495
Instructional Support			
21	Instructional Leadership	\$1,194,079	\$114
23	School Leadership	\$4,826,048	\$460
31	Guidance & Counseling, Evaluation	\$2,568,326	\$245
32	Social Work Services	\$18,000	\$2
33	Health Services	\$1,042,584	\$99
36	Co-curricular/ Extra-curricular Activities	\$3,785,431	\$361
Total		\$13,434,468	\$1,281
Central Administration			
41	General Administration	\$3,930,258	\$375
District Operations			
51	Plant Maintenance & Operations	\$13,047,091	\$1,244
52	Security and Monitoring	\$1,846,114	\$176
53	Data Processing	\$239,080	\$23
34	Student Transportation	\$3,652,999	\$348
35	Food Services	\$7,302,494	\$696
Total:		\$26,087,778	\$2,487

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Debt Service			
71	Debt Service	\$110,397	\$11
Other			
61	Community Service	\$159,016	\$16
81	Facilities Acquisition and Construction	\$2,107,626	\$206
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	\$461,000	\$45
	Total:	\$2,727,642	\$266

Debt Service			
71	Debt Service	\$288,815	\$28
Other			
61	Community Service	\$135,149	\$13
81	Facilities Acquisition and Construction	\$270,941	\$26
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	\$450,000	\$43
	Total:	\$856,090	\$82