

Budget Summary Report for RIO GRANDE CITY CISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$38,525,028	\$4,141
12	Instructional Resources, Media Services	\$1,490,397	\$160
13	Curriculum Development & Staff Development	\$949,324	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$40,964,749	\$4,403
Instructional Support			
21	Instructional Leadership	\$1,727,482	\$186
23	School Leadership	\$4,282,307	\$460
31	Guidance & Counseling, Evaluation	\$2,664,461	\$286
32	Social Work Services	\$17,000	\$2
33	Health Services	\$894,833	\$96
36	Co-curricular/ Extra-curricular Activities	\$3,220,334	\$346
Total		\$12,806,417	\$1,376

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$39,958,215	\$4,227
12	Instructional Resources, Media Services	\$1,520,449	\$161
13	Curriculum Development & Staff Development	\$1,111,415	\$118
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$42,590,079	\$4,505
Instructional Support			
21	Instructional Leadership	\$1,673,967	\$177
23	School Leadership	\$4,756,851	\$503
31	Guidance & Counseling, Evaluation	\$2,915,505	\$308
32	Social Work Services	\$17,000	\$2
33	Health Services	\$997,621	\$106
36	Co-curricular/ Extra-curricular Activities	\$3,128,394	\$331
Total		\$13,489,338	\$1,427
			\$0

Central Administration			
41	General Administration	\$2,998,770	\$322
District Operations			
51	Plant Maintenance & Operations	\$9,139,349	\$982
52	Security and Monitoring	\$1,639,028	\$176
53	Data Processing	\$445,619	\$48
34	Student Transportation	\$2,897,599	\$311
35	Food Services	\$6,769,500	\$728
	Total:	\$20,891,095	\$2,245
Debt Service			
71	Debt Service	\$485,864	\$52
Other			
61	Community Service	\$121,746	\$13
81	Facilities Acquisition and Construction	\$311,512	\$33
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$2,961,036	\$313
District Operations			
51	Plant Maintenance & Operations	\$10,480,547	\$1,109
52	Security and Monitoring	\$1,670,074	\$177
53	Data Processing	\$333,064	\$35
34	Student Transportation	\$3,391,379	\$359
35	Food Services	\$6,844,718	\$724
	Total:	\$22,719,782	\$2,403
Debt Service			
71	Debt Service	\$439,447	\$46
Other			
61	Community Service	\$140,231	\$15
81	Facilities Acquisition and Construction	\$534,985	\$57
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	\$0	\$0
Total:		\$433,258	\$47

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	\$0	\$0
Total:		\$675,216	\$71