

**Budget Summary Report for RISING STAR ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$965,694	\$7,134
12	Instructional Resources, Media Services	\$25,710	\$190
13	Curriculum Development & Staff Development	\$3,200	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$994,604</b>	<b>\$7,347</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$64,622	\$477
31	Guidance & Counseling, Evaluation	\$12,728	\$94
32	Social Work Services	\$0	\$0
33	Health Services	\$9,838	\$73
36	Co-curricular/ Extra-curricular Activities	\$92,604	\$684
	<b>Total</b>	<b>\$179,792</b>	<b>\$1,328</b>
<b>Central Administration</b>			
41	General Administration	\$113,494	\$838
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$277,700	\$2,051
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$144,917	\$1,071
34	Student Transportation	\$52,671	\$389
35	Food Services	\$3,760	\$28
	<b>Total:</b>	<b>\$479,048</b>	<b>\$3,539</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<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	\$29,725	\$220
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,000	\$126
	<b>Total:</b>	<b>\$46,725</b>	<b>\$345</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$973,264	\$7,190
12	Instructional Resources, Media Services	\$25,346	\$187
13	Curriculum Development & Staff Development	\$3,200	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,001,810</b>	<b>\$7,400</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$66,983	\$495
31	Guidance & Counseling, Evaluation	\$12,445	\$92
32	Social Work Services	\$0	\$0
33	Health Services	\$10,101	\$75
36	Co-curricular/ Extra-curricular Activities	\$95,351	\$704
	<b>Total</b>	<b>\$184,880</b>	<b>\$1,366</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$127,912	\$945
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$289,288	\$2,137
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$148,442	\$1,097
34	Student Transportation	\$44,785	\$331
35	Food Services	\$3,760	\$28
	<b>Total:</b>	<b>\$486,275</b>	<b>\$3,592</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<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	\$30,000	\$222
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,797	\$139
	<b>Total:</b>	<b>\$48,797</b>	<b>\$360</b>