

Budget Summary Report for RISING STAR ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$953,292	\$6,467
12	Instructional Resources, Media Services	\$42,274	\$287
13	Curriculum Development & Staff Development	\$3,200	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$998,766	\$6,776
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$73,594	\$499
31	Guidance & Counseling, Evaluation	\$11,365	\$77
32	Social Work Services	\$0	\$0
33	Health Services	\$9,608	\$65
36	Co-curricular/ Extra-curricular Activities	\$94,762	\$643
	Total	\$189,329	\$1,284
Central Administration			
41	General Administration	\$113,523	\$770
District Operations			
51	Plant Maintenance & Operations	\$514,865	\$3,493
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$137,098	\$930
34	Student Transportation	\$62,484	\$424
35	Food Services	\$3,590	\$24
	Total:	\$718,037	\$4,871
Debt Service			
71	Debt Service	\$0	\$0
Other			
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	\$27,225	\$185
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,421	\$105
	Total:	\$42,646	\$289

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$966,368	\$6,903
12	Instructional Resources, Media Services	\$30,644	\$219
13	Curriculum Development & Staff Development	\$3,200	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,000,212	\$7,144
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$71,862	\$513
31	Guidance & Counseling, Evaluation	\$12,728	\$91
32	Social Work Services	\$0	\$0
33	Health Services	\$9,838	\$70
36	Co-curricular/ Extra-curricular Activities	\$88,106	\$629
	Total	\$182,534	\$1,304
			\$0
Central Administration			\$0
41	General Administration	\$106,594	\$761
District Operations			
51	Plant Maintenance & Operations	\$271,436	\$1,939
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$146,419	\$1,046
34	Student Transportation	\$52,671	\$376
35	Food Services	\$3,590	\$26
	Total:	\$474,116	\$3,387
Debt Service			
71	Debt Service	\$0	\$0
Other			
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	\$27,225	\$194
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$23,900	\$171
	Total:	\$51,125	\$365