

Budget Summary Report for RISING STAR ISD

| 2012-2013 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,136,046 | \$5,235.24 |
| 12 | Instructional Resources, Media Services | \$45,730 | \$211 |
| 13 | Curriculum Development & Staff Development | \$3,700 | \$17 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$1,185,476 | \$5,463 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$16,411 | \$76 |
| 23 | School Leadership | \$81,666 | \$376 |
| 31 | Guidance & Counseling, Evaluation | \$8,844 | \$41 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$8,362 | \$39 |
| 36 | Co-curricular/ Extra-curricular Activities | \$99,295 | \$458 |
| Total | | \$214,578 | \$989 |
| Central Administration | | | |
| 41 | General Administration | \$167,107 | \$770 |
| District Operations | | | |

| 2013-2014 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,160,319 | \$6,172 |
| 12 | Instructional Resources, Media Services | \$21,673 | \$115 |
| 13 | Curriculum Development & Staff Development | \$3,700 | \$20 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$1,185,692 | \$6,307 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$16,548 | \$88 |
| 23 | School Leadership | \$99,022 | \$527 |
| 31 | Guidance & Counseling, Evaluation | \$8,892 | \$47 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$9,150 | \$49 |
| 36 | Co-curricular/ Extra-curricular Activities | \$105,879 | \$563 |
| Total | | \$239,491 | \$1,274 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$156,249 | \$831 |
| | | | \$0 |
| District Operations | | | |

| | | | |
|---------------------|--|------------------|----------------|
| 51 | Plant Maintenance & Operations | \$273,293 | \$1,259 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$109,156 | \$503 |
| 34 | Student Transportation | \$57,300 | \$264 |
| 35 | Food Services | \$3,590 | \$17 |
| | Total: | \$443,339 | \$2,043 |
| 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 | \$32,442 | \$150 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$20,400 | \$94 |
| | Total: | \$52,842 | \$244 |

| | | | |
|---------------------|--|------------------|----------------|
| 51 | Plant Maintenance & Operations | \$255,985 | \$1,362 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$117,097 | \$623 |
| 34 | Student Transportation | \$67,271 | \$358 |
| 35 | Food Services | \$3,590 | \$19 |
| | Total: | \$443,943 | \$2,361 |
| 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 | \$25,898 | \$138 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$20,400 | \$109 |
| | Total: | \$46,298 | \$246 |