

## Budget Summary Report for **RISING STAR** ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$880,410	\$5,210
12	Instructional Resources, Media Services	\$39,463	\$234
13	Curriculum Development & Staff Development	\$285	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$920,158</b>	<b>\$5,445</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$120,328	\$712
31	Guidance & Counseling, Evaluation	\$5,477	\$32
32	Social Work Services	\$0	\$0
33	Health Services	\$8,902	\$53
36	Co-curricular/ Extra-curricular Activities	\$82,954	\$491
<b>Total</b>		<b>\$217,661</b>	<b>\$1,288</b>
<b>Central Administration</b>			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$942,296	\$5,889
12	Instructional Resources, Media Services	\$44,787	\$280
13	Curriculum Development & Staff Development	\$3,200	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$990,283</b>	<b>\$6,189</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$73,594	\$460
31	Guidance & Counseling, Evaluation	\$7,864	\$49
32	Social Work Services	\$0	\$0
33	Health Services	\$9,608	\$60
36	Co-curricular/ Extra-curricular Activities	\$93,152	\$582
<b>Total</b>		<b>\$184,218</b>	<b>\$1,151</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$136,187	\$806
District Operations			
51	Plant Maintenance & Operations	\$564,603	\$3,341
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$127,781	\$756
34	Student Transportation	\$49,785	\$295
35	Food Services	\$2,659	\$16
Total:		\$744,828	\$4,407
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	\$6,444	\$38

41	General Administration	\$103,823	\$649
District Operations			
51	Plant Maintenance & Operations	\$279,669	\$1,748
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$139,883	\$874
34	Student Transportation	\$58,671	\$367
35	Food Services	\$3,590	\$22
Total:		\$481,813	\$3,011
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	\$170

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,418	\$121
	<b>Total:</b>	<b>\$26,862</b>	<b>\$159</b>

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$22,321	\$140
	<b>Total:</b>	<b>\$49,546</b>	<b>\$310</b>