

Budget Summary Report for Rising Star ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,167,529	\$6,868
12	Instructional Resources, Media Services	\$21,750	\$128
13	Curriculum Development & Staff Development	\$3,700	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,192,979	\$7,017
Instructional Support			
21	Instructional Leadership	\$384	\$2
23	School Leadership	\$109,947	\$647
31	Guidance & Counseling, Evaluation	\$8,934	\$53
32	Social Work Services	\$0	\$0
33	Health Services	\$9,202	\$54
36	Co-curricular/ Extra-curricular Activities	\$107,454	\$632
Total		\$235,921	\$1,388
Central Administration			
41	General Administration	\$174,886	\$1,029
District Operations			
51	Plant Maintenance & Operations	\$256,606	\$1,509
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$123,571	\$727
34	Student Transportation	\$88,762	\$522
35	Food Services	\$3,590	\$21
Total:		\$472,529	\$2,780
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	\$28,389	\$167
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,400	\$120
Total:		\$48,789	\$287

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$987,776	\$6,067
12	Instructional Resources, Media Services	\$21,065	\$129
13	Curriculum Development & Staff Development	\$3,200	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,012,041	\$6,216
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$137,595	\$845
31	Guidance & Counseling, Evaluation	\$7,851	\$48
32	Social Work Services	\$0	\$0
33	Health Services	\$9,378	\$58
36	Co-curricular/ Extra-curricular Activities	\$92,275	\$567
Total		\$247,099	\$1,518
Central Administration			
41	General Administration	\$156,131	\$959
District Operations			
51	Plant Maintenance & Operations	\$261,186	\$1,604
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$142,358	\$874
34	Student Transportation	\$56,671	\$348
35	Food Services	\$3,590	\$22
Total:		\$463,805	\$2,849
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	\$167
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,400	\$125
Total:		\$47,625	\$293