

**Budget Summary Report for RIO GRANDE CITY CISD**

2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$48,195,346	\$4,372	11	Instruction	\$52,547,483	\$4,745
12	Instructional Resources, Media Services	\$1,994,830	\$181	12	Instructional Resources, Media Services	\$2,236,506	\$202
13	Curriculum Development & Staff Development	\$793,977	\$72	13	Curriculum Development & Staff Development	\$812,988	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$50,984,153</b>	<b>\$4,625</b>		<b>Total:</b>	<b>\$55,596,977</b>	<b>\$5,020</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,687,456	\$153	21	Instructional Leadership	\$1,711,315	\$155
23	School Leadership	\$5,746,583	\$521	23	School Leadership	\$6,456,931	\$583
31	Guidance & Counseling, Evaluation	\$3,076,606	\$279	31	Guidance & Counseling, Evaluation	\$3,253,085	\$294
32	Social Work Services	\$18,000	\$2	32	Social Work Services	\$18,000	\$2
33	Health Services	\$1,298,942	\$118	33	Health Services	\$1,411,210	\$127
36	Co-curricular/ Extra-curricular Activities	\$4,056,738	\$368	36	Co-curricular/ Extra-curricular Activities	\$4,265,686	\$385
	<b>Total</b>	<b>\$15,884,325</b>	<b>\$1,441</b>		<b>Total</b>	<b>\$17,116,227</b>	<b>\$1,546</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$3,608,571	\$327	41	General Administration	\$3,948,278	\$357
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$13,376,637	\$1,213	51	Plant Maintenance & Operations	\$14,389,141	\$1,299
52	Security and Monitoring	\$2,078,214	\$189	52	Security and Monitoring	\$2,305,376	\$208
53	Data Processing	\$317,133	\$29	53	Data Processing	\$327,014	\$30
34	Student Transportation	\$3,772,287	\$342	34	Student Transportation	\$4,081,624	\$369
35	Food Services	\$9,735,000	\$883	35	Food Services	\$8,618,675	\$778
	<b>Total:</b>	<b>\$29,279,271</b>	<b>\$2,656</b>		<b>Total:</b>	<b>\$29,721,830</b>	<b>\$2,684</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$553,307	\$50	71	Debt Service	\$646,644	\$58
<b>Other</b>				<b>Other</b>			
61	Community Service	\$148,173	\$13	61	Community Service	\$135,248	\$12
81	Facilities Acquisition and Construction	\$2,520,127	\$229	81	Facilities Acquisition and Construction	\$2,942,769	\$266
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$470,000	\$43	99	Inter-government charges not Defined in Other codes	\$470,000	\$42
	<b>Total:</b>	<b>\$3,138,300</b>	<b>\$285</b>		<b>Total:</b>	<b>\$3,548,017</b>	<b>\$320</b>