

Budget Summary Report for RIO GRANDE CITY CISD

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$53,428,651	\$4,825	11	Instruction	\$52,984,221	\$4,864
12	Instructional Resources, Media Services	\$2,303,867	\$208	12	Instructional Resources, Media Services	\$2,221,099	\$204
13	Curriculum Development & Staff Development	\$924,762	\$84	13	Curriculum Development & Staff Development	\$892,821	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$56,657,280	\$5,116		Total:	\$56,098,141	\$5,149
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,664,613	\$150	21	Instructional Leadership	\$1,602,349	\$147
23	School Leadership	\$6,485,080	\$586	23	School Leadership	\$6,478,187	\$595
31	Guidance & Counseling, Evaluation	\$3,445,012	\$311	31	Guidance & Counseling, Evaluation	\$3,413,189	\$313
32	Social Work Services	\$20,715	\$2	32	Social Work Services	\$18,000	\$2
33	Health Services	\$1,479,332	\$134	33	Health Services	\$1,469,719	\$135
36	Co-curricular/ Extra-curricular Activities	\$4,298,766	\$388	36	Co-curricular/ Extra-curricular Activities	\$4,410,289	\$405
	Total	\$17,393,518	\$1,571		Total	\$17,391,733	\$1,596
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,948,278	\$357	41	General Administration	\$3,987,892	\$366
District Operations				District Operations			
51	Plant Maintenance & Operations	\$14,424,117	\$1,303	51	Plant Maintenance & Operations	\$14,112,184	\$1,295
52	Security and Monitoring	\$2,344,376	\$212	52	Security and Monitoring	\$2,352,276	\$216
53	Data Processing	\$327,014	\$30	53	Data Processing	\$326,018	\$30
34	Student Transportation	\$4,161,624	\$376	34	Student Transportation	\$4,220,822	\$387
35	Food Services	\$8,918,675	\$805	35	Food Services	\$8,927,000	\$819
	Total:	\$30,175,806	\$2,725		Total:	\$29,938,300	\$2,748
Debt Service				Debt Service			
71	Debt Service	\$646,644	\$58	71	Debt Service	\$573,668	\$53
Other				Other			
61	Community Service	\$135,248	\$12	61	Community Service	\$132,438	\$12
81	Facilities Acquisition and Construction	\$1,862,537	\$168	81	Facilities Acquisition and Construction	\$2,574,431	\$236
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	\$42	99	Inter-government charges not Defined in Other codes	\$470,000	\$43
	Total:	\$2,467,785	\$223		Total:	\$3,176,869	\$292