

Budget Summary Report for RIO HONDO ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,727,494	\$4,565
12	Instructional Resources, Media Services	\$164,514	\$70
13	Curriculum Development & Staff Development	\$183,276	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$11,075,284	\$4,713
Instructional Support			
21	Instructional Leadership	\$494,038	\$210
23	School Leadership	\$735,285	\$313
31	Guidance & Counseling, Evaluation	\$521,584	\$222
32	Social Work Services	\$25,782	\$11
33	Health Services	\$224,601	\$96
36	Co-curricular/ Extra-curricular Activities	\$905,111	\$385
Total		\$2,906,401	\$1,237
Central Administration			
41	General Administration	\$867,519	\$369
District Operations			
51	Plant Maintenance & Operations	\$3,231,170	\$1,375
52	Security and Monitoring	\$311,141	\$132
53	Data Processing	\$112,161	\$48
34	Student Transportation	\$669,776	\$285
35	Food Services	\$1,577,940	\$671
Total:		\$5,902,188	\$2,512
Debt Service			
71	Debt Service	\$2,153,398	\$916
Other			
61	Community Service	\$96,130	\$41
81	Facilities Acquisition and Construction	\$3,150,000	\$1,340
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$3,246,130	\$1,381

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,210,894	\$4,360
12	Instructional Resources, Media Services	\$156,976	\$67
13	Curriculum Development & Staff Development	\$215,145	\$92
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,583,015	\$4,519
Instructional Support			
21	Instructional Leadership	\$414,894	\$177
23	School Leadership	\$702,211	\$300
31	Guidance & Counseling, Evaluation	\$493,804	\$211
32	Social Work Services	\$24,197	\$10
33	Health Services	\$214,898	\$92
36	Co-curricular/ Extra-curricular Activities	\$912,259	\$390
Total		\$2,762,263	\$1,179
Central Administration			
41	General Administration	\$836,186	\$357
District Operations			
51	Plant Maintenance & Operations	\$3,224,481	\$1,377
52	Security and Monitoring	\$288,494	\$123
53	Data Processing	\$114,726	\$49
34	Student Transportation	\$723,030	\$309
35	Food Services	\$1,612,400	\$688
Total:		\$5,963,131	\$2,546
Debt Service			
71	Debt Service	\$3,078,121	\$1,314
Other			
61	Community Service	\$84,230	\$36
81	Facilities Acquisition and Construction	\$800,000	\$342
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$884,230	\$378