

**Budget Summary Report for**

**RICARDO ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,806,415	\$4,749
12	Instructional Resources, Media Services	\$61,742	\$104
13	Curriculum Development & Staff Development	\$55,660	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,923,817</b>	<b>\$4,947</b>
<b>Instructional Support</b>			
23	School Leadership	\$202,461	\$343
31	Guidance & Counseling, Evaluation	\$94,880	\$161
33	Health Services	\$92,358	\$156
36	Co-curricular/ Extra-curricular Activities	\$99,311	\$168
<b>Total</b>		<b>\$489,010</b>	<b>\$827</b>
<b>Central Administration</b>			
41	General Administration	\$286,615	\$485
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$682,173	\$1,154
53	Data Processing	\$161,415	\$273
34	Student Transportation	\$470,097	\$795
35	Food Services	\$408,232	\$691
<b>Total:</b>		<b>\$1,721,917</b>	<b>\$2,914</b>
<b>Other</b>			
61	Community Service	\$23,319	\$39
93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,000	\$161
99	Inter-government charges not Defined in Other codes	\$405,000	\$685
<b>Total:</b>		<b>\$523,319</b>	<b>\$885</b>

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,821,890	\$4,566
12	Instructional Resources, Media Services	\$62,242	\$101
13	Curriculum Development & Staff Development	\$56,660	\$92
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,940,792</b>	<b>\$4,759</b>
<b>Instructional Support</b>			
23	School Leadership	\$202,961	\$328
31	Guidance & Counseling, Evaluation	\$95,880	\$155
33	Health Services	\$93,458	\$151
36	Co-curricular/ Extra-curricular Activities	\$100,311	\$162
<b>Total</b>		<b>\$492,610</b>	<b>\$797</b>
<b>Central Administration</b>			
41	General Administration	\$287,664	\$465
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$683,146	\$1,105
53	Data Processing	\$161,915	\$262
34	Student Transportation	\$472,097	\$764
35	Food Services	\$441,557	\$714
<b>Total:</b>		<b>\$1,758,715</b>	<b>\$2,846</b>
<b>Other</b>			
61	Community Service	\$23,319	\$38
93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,000	\$154
99	Inter-government charges not Defined in Other codes	\$405,000	\$655
<b>Total:</b>		<b>\$523,319</b>	<b>\$847</b>

This information has been updated to reflect the 2011-2012 budgetary status to be reported at the 8/31/2011 Board of Trustees Meeting.

It also reflects the budgetary status that will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:30 pm on August 31, 2011, at the Carol Radford Learning Resource Center.