

**Budget Summary Report for**

**RICARDO ISD**

2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,949,402	\$4,616	11	Instruction	\$2,786,449	\$4,340
12	Instructional Resources, Media Services	\$65,442	\$102	12	Instructional Resources, Media Services	\$55,742	\$87
13	Curriculum Development & Staff Development	\$52,019	\$81	13	Curriculum Development & Staff Development	\$44,019	\$69
	<b>Total:</b>	<b>\$3,066,863</b>	<b>\$4,799</b>		<b>Total:</b>	<b>\$2,886,210</b>	<b>\$4,496</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
23	School Leadership	\$206,461	\$323	23	School Leadership	\$200,461	\$312
31	Guidance & Counseling, Evaluation	\$99,880	\$156	31	Guidance & Counseling, Evaluation	\$89,880	\$140
33	Health Services	\$67,358	\$105	33	Health Services	\$82,358	\$128
36	Co-curricular/ Extra-curricular Activities	\$119,311	\$187	36	Co-curricular/ Extra-curricular Activities	\$109,311	\$170
	<b>Total</b>	<b>\$493,010</b>	<b>\$772</b>		<b>Total</b>	<b>\$482,010</b>	<b>\$751</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$240,615	\$377	41	General Administration	\$274,615	\$428
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$742,173	\$1,161	51	Plant Maintenance & Operations	\$672,173	\$1,047
53	Data Processing	\$172,415	\$270	53	Data Processing	\$155,415	\$242
34	Student Transportation	\$473,097	\$740	34	Student Transportation	\$459,097	\$715
35	Food Services	\$400,702	\$627	35	Food Services	\$404,232	\$630
	<b>Total:</b>	<b>\$1,788,387</b>	<b>\$2,799</b>		<b>Total:</b>	<b>\$1,690,917</b>	<b>\$2,634</b>
<b>Other</b>				<b>Other</b>			
61	Community Service	\$23,319	\$36	61	Community Service	\$23,319	\$36
93	Payments to Fiscal Agents for Shared Service Arrangements	\$122,000	\$191	93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,000	\$148
99	Inter-government charges not Defined in Other codes	\$429,000	\$671	99	Inter-government charges not Defined in Other codes	\$405,000	\$631
	<b>Total:</b>	<b>\$574,319</b>	<b>\$899</b>		<b>Total:</b>	<b>\$523,319</b>	<b>\$815</b>

This information has been updated to reflect the 2009-2010 budgetary status to be reported at the 8/26/2009 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 26, 2009, at the Carol Radford Learning Resource Center.