

Agenda Item: VII-E

Topic: 2010 – 2011 Budget

Superintendent's Recommendation:

Consider adoption of the 2010-2011 Ricardo ISD Budget as presented.

Rationale:

Budgetary Information:

Resource Personnel:

Vita Canales
Bettinae Kaiser

Board Policy Reference:

RICARDO INDEPENDENT SCHOOL DISTRICT

2010-2011 PROPOSED BUDGET DISTRICT-WIDE BY FUNCTION

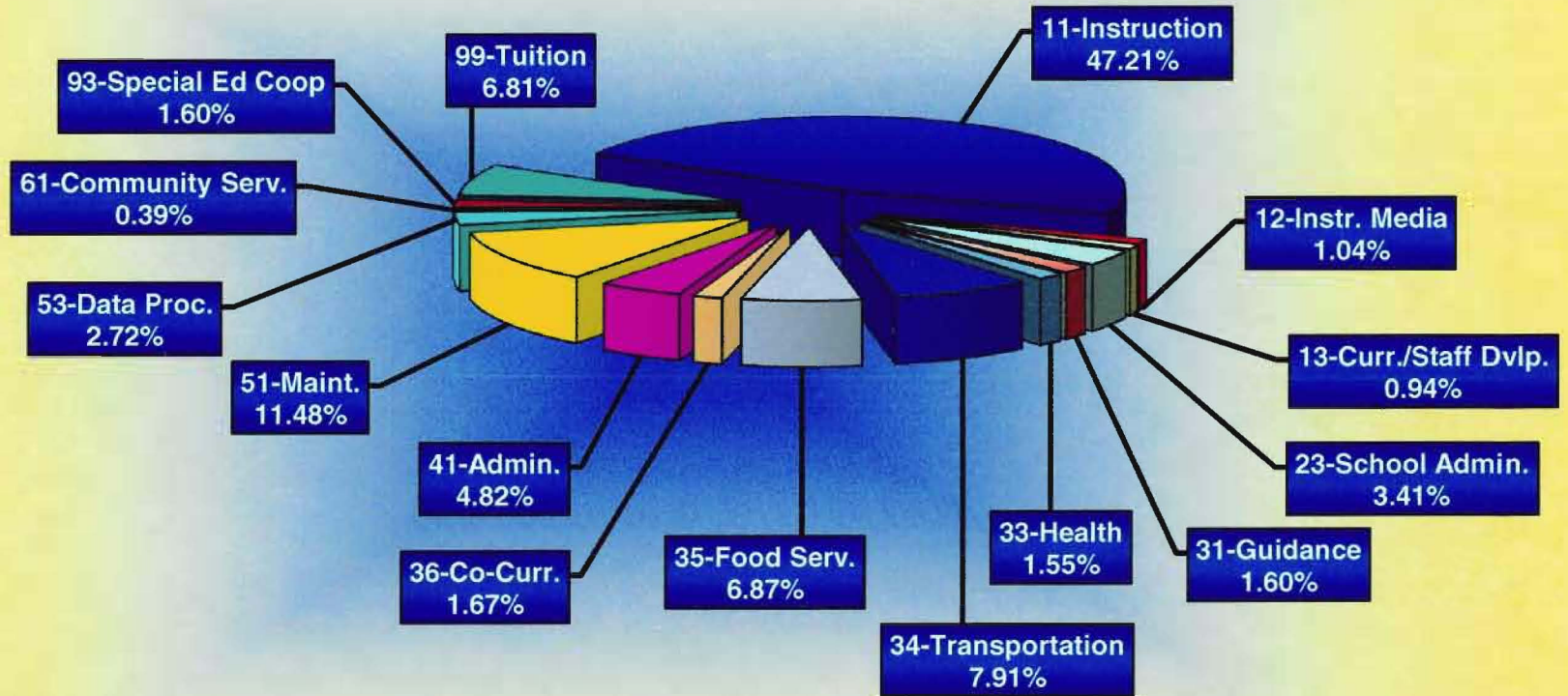
11-Instruction	\$ 2,806,415
12-Instructional Media - Library	\$ 61,742
13-Curriculum-Staff Development	\$ 55,660
23-School Administration	\$ 202,461
31-Guidance	\$ 94,880
33-Health Services	\$ 92,358
34-Transportation	\$ 470,097
35-Food Service	\$ 408,232
36-Co-Curricular	\$ 99,311
41-General Administration	\$ 286,615
51-Maintenance	\$ 682,173
53-Data Processing	\$ 161,415
61-Community Service	\$ 23,319
93-Special Education Coop Fees	\$ 95,000
99-Tuition	\$ 405,000
TOTAL	\$ 5,944,678

RICARDO INDEPENDENT SCHOOL DISTRICT

2010-2011 PROPOSED BUDGET DISTRICT-WIDE REVENUE

199-5711 - Taxes, Current Year Levy	\$	1,458,549
199-5712 - Taxes, Prior Years	\$	41,894
199-5719-01 - Taxes, Penalties and Interest	\$	16,778
199-5742-49 - Interest, Gifts and Bequest, Other	\$	67,469
199-5811 - State, Per Capita Apportionment-SFSF	\$	193,392
199-5812-5829 - State, Foundation/W.O.Technology	\$	3,599,834
199-5831 - TRS on Behalf	\$	158,530
240-5749 - Other Revenue From Other Sources	\$	33,200
240-5751 - Food Service Meals	\$	130,375
240-5751.01-03 - Food Service Other Meals	\$	5,632
240-5829 - State, Matching Child Nutrition	\$	11,582
240-5921-22 - Federal, Breakfast - Lunch Program	\$	201,093
240-5923 - Federal, USDA Commodities	\$	26,350
TOTAL	\$	5,944,678

**RICARDO INDEPENDENT SCHOOL DISTRICT
2010-2011 PROPOSED BUDGET
DISTRICT-WIDE BY FUNCTION**



Budget Summary Report for

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,777,808	\$4,327
12	Instructional Resources, Media Services	\$57,742	\$90
13	Curriculum Development & Staff Development	\$51,660	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,887,210	\$4,497
Instructional Support			
23	School Leadership	\$196,461	\$306
31	Guidance & Counseling, Evaluation	\$89,880	\$140
33	Health Services	\$90,358	\$141
36	Co-curricular/ Extra-curricular Activities	\$99,311	\$155
	Total	\$476,010	\$741
Central Administration			
41	General Administration	\$274,615	\$428
District Operations			
51	Plant Maintenance & Operations	\$672,173	\$1,047
53	Data Processing	\$155,415	\$242
34	Student Transportation	\$464,097	\$723
35	Food Services	\$404,232	\$630
	Total:	\$1,695,917	\$2,642
Other			
61	Community Service	\$23,319	\$36
93	Payments to Fiscal Agents for Shared Service Arrangements	\$95,000	\$148
99	Inter-government charges not Defined in Other codes	\$405,000	\$631
	Total:	\$523,319	\$815

RICARDO ISD

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,786,449	\$4,715
12	Instructional Resources, Media Services	\$55,742	\$94
13	Curriculum Development & Staff Development	\$44,019	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,886,210	\$4,884
Instructional Support			
23	School Leadership	\$200,461	\$339
31	Guidance & Counseling, Evaluation	\$89,880	\$152
33	Health Services	\$82,358	\$139
36	Co-curricular/ Extra-curricular Activities	\$109,311	\$185
	Total	\$482,010	\$816
Central Administration			
41	General Administration	\$274,615	\$465
	Total	\$0	\$0
District Operations			
51	Plant Maintenance & Operations	\$672,173	\$1,137
53	Data Processing	\$155,415	\$263
34	Student Transportation	\$459,097	\$777
35	Food Services	\$404,232	\$684
	Total:	\$1,690,917	\$2,861
Other			
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
	Total:	\$523,319	\$885

This information has been updated to reflect the 2010-2011 budgetary status to be reported at the 8/25/2010 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 25, 2010, at the Carol Radford Learning Resource Center.