

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 "Approved" 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.