

Budget Summary Report for RICE CONS ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2016 - 17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,661,062	\$4,830	11	Instruction	\$6,700,422	\$4,838
12	Instructional Resources, Media Services	\$100,130	\$73	12	Instructional Resources, Media Services	\$102,069	\$74
13	Curriculum Development & Staff Development	\$140,382	\$102	13	Curriculum Development & Staff Development	\$143,758	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,901,574	\$5,005	Total:		\$6,946,249	\$5,015
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,528	\$3	21	Instructional Leadership	\$4,528	\$3
23	School Leadership	\$1,041,099	\$755	23	School Leadership	\$1,117,207	\$807
31	Guidance & Counseling, Evaluation	\$311,097	\$226	31	Guidance & Counseling, Evaluation	\$322,579	\$233
32	Social Work Services	\$232	\$0	32	Social Work Services	\$232	\$0
33	Health Services	\$132,712	\$96	33	Health Services	\$138,412	\$100
36	Co-curricular/ Extra-curricular Activities	\$489,715	\$355	36	Co-curricular/ Extra-curricular Activities	\$476,419	\$344
Total		\$1,979,383	\$1,435	Total		\$2,059,377	\$1,487
Central Administration				Central Administration			
41	General Administration	\$434,345	\$315	41	General Administration	\$419,835	\$303
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,199,044	\$1,595	51	Plant Maintenance & Operations	\$1,563,530	\$1,129
52	Security and Monitoring	\$22,000	\$16	52	Security and Monitoring	\$23,000	\$17
53	Data Processing	\$97,801	\$71	53	Data Processing	\$99,606	\$72
34	Student Transportation	\$779,028	\$565	34	Student Transportation	\$538,089	\$389
35	Food Services	\$21,601	\$16	35	Food Services	\$22,936	\$17
Total:		\$3,119,474	\$2,262	Total:		\$2,247,161	\$1,622
Debt Service				Debt Service			
71	Debt Service	\$2,469,144	\$1,791	71	Debt Service	\$1,309,898	\$946
Other				Other			
61	Community Service	\$19,308	\$14	61	Community Service	\$19,308	\$14
81	Facilities Acquisition and Construction	\$800	\$1	81	Facilities Acquisition and Construction	\$800	\$1
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$682,000	\$495	93	Payments to Fiscal Agents for Shared Service Arrangements	\$587,000	\$424
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$205,000	\$149	99	Inter-government charges not Defined in Other codes	\$225,000	\$162
Total:		\$907,108	\$658	Total:		\$832,108	\$601