

Budget Summary Report for RICE CONS ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,885,178	\$4,769
12	Instructional Resources, Media Services	\$128,550	\$104
13	Curriculum Development & Staff Development	\$70,036	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,083,764	\$4,930
Instructional Support			
21	Instructional Leadership	\$4,528	\$4
23	School Leadership	\$889,400	\$721
31	Guidance & Counseling, Evaluation	\$277,163	\$225
32	Social Work Services	\$232	\$0
33	Health Services	\$121,817	\$99
36	Co-curricular/ Extra-curricular Activities	\$391,807	\$318
Total		\$1,684,947	\$1,365
Central Administration			
41	General Administration	\$533,516	\$432

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,172,026	\$4,871
12	Instructional Resources, Media Services	\$109,738	\$87
13	Curriculum Development & Staff Development	\$114,036	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,395,800	\$5,048
Instructional Support			
21	Instructional Leadership	\$4,528	\$4
23	School Leadership	\$933,548	\$737
31	Guidance & Counseling, Evaluation	\$289,602	\$229
32	Social Work Services	\$232	\$0
33	Health Services	\$124,953	\$99
36	Co-curricular/ Extra-curricular Activities	\$400,648	\$316
Total		\$1,753,511	\$1,384
			\$0
Central Administration			
41	General Administration	\$484,705	\$383

District Operations			
51	Plant Maintenance & Operations	\$1,388,423	\$1,125
52	Security and Monitoring	\$22,000	\$18
53	Data Processing	\$72,417	\$59
34	Student Transportation	\$674,230	\$546
35	Food Services	\$18,213	\$15
	Total:	\$2,175,283	\$1,763
Debt Service			
71	Debt Service	\$1,065,000	\$863
Other			
61	Community Service	\$19,308	\$16
81	Facilities Acquisition and Construction	\$800	\$1
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$441,000	\$357
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$190,000	\$154
	Total:	\$651,108	\$528

District Operations			
51	Plant Maintenance & Operations	\$1,380,875	\$1,090
52	Security and Monitoring	\$22,000	\$17
53	Data Processing	\$139,868	\$110
34	Student Transportation	\$562,009	\$444
35	Food Services	\$21,023	\$17
	Total:	\$2,125,775	\$1,678
Debt Service			
71	Debt Service	\$1,012,000	\$799
Other			
61	Community Service	\$19,308	\$15
81	Facilities Acquisition and Construction	\$800	\$1
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$460,000	\$363
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$205,000	\$162
	Total:	\$685,108	\$541