

Budget Summary Report for RICE CONS ISD

2013 - 14 Actual 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
Central Administration			

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,227,648	\$4,869
12	Instructional Resources, Media Services	\$95,740	\$75
13	Curriculum Development & Staff Development	\$119,684	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,443,072	\$5,038
Instructional Support			
21	Instructional Leadership	\$4,528	\$4
23	School Leadership	\$934,176	\$730
31	Guidance & Counseling, Evaluation	\$302,843	\$237
32	Social Work Services	\$232	\$0
33	Health Services	\$128,569	\$101
36	Co-curricular/ Extra-curricular Activities	\$472,994	\$370
Total		\$1,843,342	\$1,441
			\$0
Central Administration			
			\$0

41	General Administration	\$484,705	\$383
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

41	General Administration	\$417,055	\$326
District Operations			
51	Plant Maintenance & Operations	\$1,738,596	\$1,359
52	Security and Monitoring	\$22,000	\$17
53	Data Processing	\$96,881	\$76
34	Student Transportation	\$675,632	\$528
35	Food Services	\$22,109	\$17
	Total:	\$2,555,218	\$1,998
Debt Service			
71	Debt Service	\$1,013,438	\$792
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	\$567,000	\$443

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$205,000	\$162
Total:		\$685,108	\$541

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$205,000	\$160
Total:		\$792,108	\$619