

## Budget Summary Report for RICE CONS ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,866,922	\$5,031
12	Instructional Resources, Media Services	\$103,380	\$76
13	Curriculum Development & Staff Development	\$145,490	\$107
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$7,115,792</b>	<b>\$5,213</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,528	\$3
23	School Leadership	\$1,118,836	\$820
31	Guidance & Counseling, Evaluation	\$252,708	\$185
32	Social Work Services	\$232	\$0
33	Health Services	\$64,625	\$47
36	Co-curricular/ Extra-curricular Activities	\$529,496	\$388
	<b>Total</b>	<b>\$1,970,425</b>	<b>\$1,444</b>
<b>Central Administration</b>			
41*	General Administration	\$455,891	\$334
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,721,310	\$1,261
52	Security and Monitoring	\$35,000	\$26
53	Data Processing	\$106,244	\$78
34	Student Transportation	\$715,390	\$524
35	Food Services	\$21,932	\$16
	<b>Total:</b>	<b>\$2,599,876</b>	<b>\$1,905</b>
<b>Debt Service</b>			
71	Debt Service	\$1,305,638	\$957
<b>Other</b>			
61	Community Service Facilities	\$19,308	\$14
81	Acquisition and Construction	\$800	\$1
91	Contracted Instructional Services Between Public schools	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,427,460	\$5,441
12	Instructional Resources, Media Services	\$106,219	\$78
13	Curriculum Development & Staff Development	\$152,014	\$111
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$7,685,693</b>	<b>\$5,631</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,528	\$3
23	School Leadership	\$1,121,855	\$822
31	Guidance & Counseling, Evaluation	\$337,583	\$247
32	Social Work Services	\$232	\$0
33	Health Services	\$65,470	\$48
36	Co-curricular/ Extra-curricular Activities	\$620,644	\$455
	<b>Total</b>	<b>\$2,150,312</b>	<b>\$1,575</b>
<b>Central Administration</b>			
41*	General Administration	\$506,302	\$371
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,705,029	\$1,249
52	Security and Monitoring	\$50,000	\$37
53	Data Processing	\$106,045	\$78
34	Student Transportation	\$723,791	\$530
35	Food Services	\$24,573	\$18
	<b>Total:</b>	<b>\$2,609,438</b>	<b>\$1,912</b>
<b>Debt Service</b>			
71	Debt Service	\$1,844,594	\$1,351
<b>Other</b>			
61	Community Service	\$10,308	\$8
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	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$827,000	\$606	93	Payments to Fiscal Agents for Shared Service Arrangements	\$425,000	\$311
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	\$235,000	\$172	99	Inter-government charges not Defined in Other codes	\$235,000	\$172
Total:		\$1,082,108	\$793	Total:		\$671,108	\$492
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1