

Budget Summary Report for Rice Consolidated ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,511,484	\$5,087
12	Instructional Resources, Media Services	\$120,073	\$94
13	Curriculum Development & Staff Development	\$86,800	\$68
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,718,357	\$5,249
Instructional Support			
21	Instructional Leadership	\$6,400	\$5
23	School Leadership	\$848,579	\$663
31	Guidance & Counseling, Evaluation	\$261,044	\$204
32	Social Work Services	\$850	\$1
33	Health Services	\$115,681	\$90
36	Co-curricular/ Extra-curricular Activities	\$493,724	\$386
Total		\$1,726,278	\$1,349
Central Administration			
41	General Administration	\$770,829	\$602

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,611,076	\$5,193
12	Instructional Resources, Media Services	\$163,646	\$129
13	Curriculum Development & Staff Development	\$106,800	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,881,522	\$5,406
Instructional Support			
21	Instructional Leadership	\$9,700	\$8
23	School Leadership	\$902,742	\$709
31	Guidance & Counseling, Evaluation	\$341,769	\$268
32	Social Work Services	\$350	\$0
33	Health Services	\$118,158	\$93
36	Co-curricular/ Extra-curricular Activities	\$405,709	\$319
Total		\$1,778,428	\$1,397
\$0			
Central Administration			
41	General Administration	\$592,013	\$465

District Operations			
51	Plant Maintenance & Operations	\$1,512,250	\$1,181
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$719,512	\$562
35	Food Services	\$24,346	\$19
	Total:	\$2,256,108	\$1,763
Debt Service			
71	Debt Service	\$1,484,893	\$1,160
Other			
61	Community Service	\$13,500	\$11
81	Facilities Acquisition and Construction	\$521,000	\$407
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	\$290,000	\$227
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$824,500	\$644

District Operations			
51	Plant Maintenance & Operations	\$1,482,648	\$1,165
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$686,391	\$539
35	Food Services	\$20,206	\$16
	Total:	\$2,189,244	\$1,720
Debt Service			
71	Debt Service	\$1,501,708	\$1,180
Other			
61	Community Service	\$25,000	\$20
81	Facilities Acquisition and Construction	\$131,000	\$103
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	\$380,000	\$299
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$185,000	\$145
	Total:	\$721,000	\$566