

Budget Summary Report for RICE CONS ISD

2009 - 2010 Actual 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
Central Administration			
41	General Administration	\$592,013	\$465
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:	\$2,189,245	\$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

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,660,134	\$5,159
12	Instructional Resources, Media Services	\$168,004	\$130
13	Curriculum Development & Staff Development	\$94,600	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,922,738	\$5,362
Instructional Support			
21	Instructional Leadership	\$7,100	\$5
23	School Leadership	\$946,201	\$733
31	Guidance & Counseling, Evaluation	\$337,994	\$262
32	Social Work Services	\$200	\$0
33	Health Services	\$120,016	\$93
36	Co-curricular/ Extra-curricular Activities	\$398,068	\$308
	Total	\$1,809,579	\$1,402
			\$0
Central Administration			
41	General Administration	\$583,681	\$452
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,552,805	\$1,203
52	Security and Monitoring	\$19,000	\$15
53	Data Processing	\$0	\$0
34	Student Transportation	\$498,977	\$387
35	Food Services	\$21,816	\$17
	Total:	\$2,092,598	\$1,621
Debt Service			
71	Debt Service	\$1,122,793	\$870
Other			
61	Community Service	\$24,800	\$19
81	Facilities Acquisition and Construction	\$131,006	\$101
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	\$400,000	\$310
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$180,000	\$139
	Total:	\$735,806	\$570