

**Adopted Budget for
Date Adopted by Board:**

**RICE CONS ISD
August 15, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$6,789,697
5800	State Program Revenues	\$5,979,067
5900	Federal Revenues	\$59,000
	Total Revenues	\$12,827,764

Expenditures:		
11	Instruction	\$6,301,895
12	Instructional Resources, Media	\$148,913
13	Curriculum Development & Staff	\$75,045
21	Instructional Leadership	\$5,660
23	School Leadership	\$684,688
31	Guidance & Counseling, Evaluation	\$273,613
32	Social Work Services	\$290
33	Health Services	\$121,135
34	Student Transportation	\$764,020
35	Food Services	\$18,300
36	Co-curricular/ Extra-curricular	\$433,317
41	General Administration	\$548,228
51	Plant Maintenance & Operations	\$1,663,975
52	Security and Monitoring	\$21,000
53	Data Processing	\$0
61	Community Service	\$24,135
71	Debt Service	\$1,117,550
81	Facilities Acquisition and	\$21,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$415,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$190,000
	Total Adopted Expenditure Budget	\$12,827,764.00
	Difference in Revenue/Expenditures	\$0.00