

Budget Summary Report for RICE CONS ISD

| 2014 - 15 Actual Budget | | Aggregate Expenditures | Per Pupil Expenditures | 2015 - 16 "Proposed" Budget | | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|--------------------------------------------------------------|------------------------|------------------------|-------------------------------|--------------------------------------------------------------|------------------------|------------------------|
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$6,227,648 | \$4,869 | 11 | Instruction | \$6,661,062 | \$4,830 |
| 12 | Instructional Resources, Media Services | \$95,740 | \$75 | 12 | Instructional Resources, Media Services | \$100,130 | \$73 |
| 13 | Curriculum Development & Staff Development | \$119,684 | \$94 | 13 | Curriculum Development & Staff Development | \$140,382 | \$102 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$6,443,072 | \$5,038 | Total: | | \$6,901,574 | \$5,005 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$4,528 | \$4 | 21 | Instructional Leadership | \$4,528 | \$3 |
| 23 | School Leadership | \$934,176 | \$730 | 23 | School Leadership | \$1,041,099 | \$755 |
| 31 | Guidance & Counseling, Evaluation | \$302,843 | \$237 | 31 | Guidance & Counseling, Evaluation | \$311,097 | \$226 |
| 32 | Social Work Services | \$232 | \$0 | 32 | Social Work Services | \$232 | \$0 |
| 33 | Health Services | \$128,569 | \$101 | 33 | Health Services | \$132,712 | \$96 |
| 36 | Co-curricular/ Extra-curricular Activities | \$472,994 | \$370 | 36 | Co-curricular/ Extra-curricular Activities | \$489,715 | \$355 |
| Total: | | \$1,843,342 | \$1,441 | Total: | | \$1,979,383 | \$1,435 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$417,055 | \$326 | 41 | General Administration | \$434,345 | \$315 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,738,596 | \$1,359 | 51 | Plant Maintenance & Operations | \$2,199,044 | \$1,595 |
| 52 | Security and Monitoring | \$22,000 | \$17 | 52 | Security and Monitoring | \$22,000 | \$16 |
| 53 | Data Processing | \$96,881 | \$76 | 53 | Data Processing | \$97,801 | \$71 |
| 34 | Student Transportation | \$675,632 | \$528 | 34 | Student Transportation | \$779,028 | \$565 |
| 35 | Food Services | \$22,109 | \$17 | 35 | Food Services | \$21,601 | \$16 |
| Total: | | \$2,555,218 | \$1,998 | Total: | | \$3,119,474 | \$2,262 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$1,013,438 | \$792 | 71 | Debt Service | \$2,469,144 | \$1,791 |
| Other | | | | Other | | | |
| 61 | Community Service | \$19,308 | \$15 | 61 | Community Service | \$19,308 | \$14 |
| 81 | Facilities Acquisition and Construction | \$800 | \$1 | 81 | Facilities Acquisition and Construction | \$800 | \$1 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 | 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 | \$567,000 | \$443 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$682,000 | \$495 |
| 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 | \$205,000 | \$160 | 99 | Inter-government charges not Defined in Other codes | \$205,000 | \$149 |
| Total: | | \$792,108 | \$619 | Total: | | \$907,108 | \$658 |