

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

**RICE CONS ISD
August 20, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$7,160,395
5800	State Program Revenues	\$4,974,223
5900	Federal Revenues	\$59,000
	Total Revenues	\$12,193,618

Expenditures:		
11	Instruction	\$5,885,178
12	Instructional Resources, Media Services	\$128,550
13	Curriculum Development & Staff Development	\$70,036
21	Instructional Leadership	\$4,528
23	School Leadership	\$889,400
31	Guidance & Counseling, Evaluation	\$277,163
32	Social Work Services	\$232
33	Health Services	\$121,817
34	Student Transportation	\$674,230
35	Food Services	\$18,213
36	Co-curricular/ Extra-curricular Activities	\$391,807
41	General Administration	\$533,516
51	Plant Maintenance & Operations	\$1,388,423
52	Security and Monitoring	\$22,000
53	Data Processing	\$72,417
61	Community Service	\$19,308
71	Debt Service	\$1,065,000
81	Facilities Acquisition and Construction	\$800
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$441,000
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 in Other codes	\$190,000
	Total Adopted Expenditure Budget	\$12,193,618.00
	Difference in Revenue/Expenditures	\$0.00