

Budget Summary Report for RICE CONS ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,301,895	\$4,881
12	Instructional Resources, Media Services	\$148,913	\$115
13	Curriculum Development & Staff Development	\$75,045	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,525,853	\$5,055
Instructional Support			
21	Instructional Leadership	\$5,660	\$4
23	School Leadership	\$684,688	\$530
31	Guidance & Counseling, Evaluation	\$273,613	\$212
32	Social Work Services	\$290	\$0
33	Health Services	\$121,135	\$94
36	Co-curricular/ Extra-curricular Activities	\$433,317	\$336
Total		\$1,518,703	\$1,176
Central Administration			
41	General Administration	\$548,224	\$425

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,885,178	\$4,769
12	Instructional Resources, Media Services	\$128,550	\$104
13	Curriculum Development & Staff Development	\$70,036	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,083,764	\$4,930
Instructional Support			
21	Instructional Leadership	\$4,528	\$4
23	School Leadership	\$889,400	\$721
31	Guidance & Counseling, Evaluation	\$277,163	\$225
32	Social Work Services	\$232	\$0
33	Health Services	\$121,817	\$99
36	Co-curricular/ Extra-curricular Activities	\$391,807	\$318
Total		\$1,684,947	\$1,365
			\$0
Central Administration			
41	General Administration	\$533,516	\$432

District Operations			
51	Plant Maintenance & Operations	\$1,663,975	\$1,289
52	Security and Monitoring	\$21,000	\$16
53	Data Processing	\$0	\$0
34	Student Transportation	\$764,020	\$592
35	Food Services	\$18,300	\$14
	Total:	\$2,467,295	\$1,911
Debt Service			
71	Debt Service	\$1,112,050	\$861
Other			
61	Community Service	\$24,135	\$19
81	Facilities Acquisition and Construction	\$21,000	\$16
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	\$415,000	\$321
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$190,000	\$147
	Total:	\$650,135	\$504

District Operations			
51	Plant Maintenance & Operations	\$1,388,423	\$1,125
52	Security and Monitoring	\$22,000	\$18
53	Data Processing	\$72,417	\$59
34	Student Transportation	\$674,230	\$546
35	Food Services	\$18,213	\$15
	Total:	\$2,175,283	\$1,763
Debt Service			
71	Debt Service	\$1,065,000	\$863
Other			
61	Community Service	\$19,308	\$16
81	Facilities Acquisition and Construction	\$800	\$1
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	\$441,000	\$357
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$190,000	\$154
	Total:	\$651,108	\$528