

Budget Summary Report for RICE CONS ISD

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,700,422	\$4,838
12	Instructional Resources, Media Services	\$102,069	\$74
13	Curriculum Development & Staff Development	\$143,758	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,946,249	\$5,015
Instructional Support			
21	Instructional Leadership	\$4,528	\$3
23	School Leadership	\$1,117,207	\$807
31	Guidance & Counseling, Evaluation	\$322,579	\$233
32	Social Work Services	\$232	\$0
33	Health Services	\$138,412	\$100
36	Co-curricular/ Extra-curricular Activities	\$476,419	\$344
Total		\$2,059,377	\$1,487
Central Administration			
41	General Administration	\$419,835	\$303
District Operations			
51	Plant Maintenance & Operations	\$1,563,530	\$1,129
52	Security and Monitoring	\$23,000	\$17
53	Data Processing	\$99,606	\$72
34	Student Transportation	\$538,089	\$389
35	Food Services	\$22,936	\$17
Total:		\$2,247,161	\$1,622
Debt Service			
71	Debt Service	\$1,309,898	\$946
Other			
61	Community Service	\$19,308	\$14
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	\$587,000	\$424
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$225,000	\$162
Total:		\$832,108	\$601

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,866,922	\$5,031
12	Instructional Resources, Media Services	\$103,380	\$76
13	Curriculum Development & Staff Development	\$145,490	\$107
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,115,792	\$5,213
Instructional Support			
21	Instructional Leadership	\$4,528	\$3
23	School Leadership	\$1,118,836	\$820
31	Guidance & Counseling, Evaluation	\$252,708	\$185
32	Social Work Services	\$232	\$0
33	Health Services	\$64,625	\$47
36	Co-curricular/ Extra-curricular Activities	\$529,496	\$388
Total		\$1,970,425	\$1,444
Central Administration			
41	General Administration	\$455,891	\$334
District Operations			
51	Plant Maintenance & Operations	\$1,721,310	\$1,261
52	Security and Monitoring	\$35,000	\$26
53	Data Processing	\$106,244	\$78
34	Student Transportation	\$715,390	\$524
35	Food Services	\$21,932	\$16
Total:		\$2,599,876	\$1,905
Debt Service			
71	Debt Service	\$1,305,638	\$957
Other			
61	Community Service	\$19,308	\$14
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	\$827,000	\$606
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$235,000	\$172
Total:		\$1,082,108	\$793