

Budget Summary Report for Rice CISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,549,490	\$5,921
12	Instructional Resources, Media Services	\$115,198	\$90
13	Curriculum Development & Staff Development	\$228,028	\$179
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,892,716	\$6,190
Instructional Support			
21	Instructional Leadership	\$6,250	\$5
23	School Leadership	\$1,418,133	\$1,112
31	Guidance & Counseling, Evaluation	\$388,825	\$305
32	Social Work Services	\$430	\$0
33	Health Services	\$81,927	\$64
36	Co-curricular/ Extra-curricular Activities	\$915,144	\$718
Total		\$2,810,709	\$2,204
Central Administration			
41	General Administration	\$748,112	\$587
41	Publish Required Notices	\$500	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
Total:		\$749,612	\$588
District Operations			
51	Plant Maintenance & Operations	\$2,006,091	\$1,573
52	Security and Monitoring	\$161,500	\$127
53	Data Processing	\$122,232	\$96
34	Student Transportation	\$603,962	\$474
35	Food Services	\$896,000	\$703
Total:		\$3,789,785	\$2,972
Debt Service			
71	Debt Service	\$1,772,845	\$1,390
Other			
61	Community Service	\$8,800	\$7
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	\$375,000	\$294
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$235,000	\$184
Total:		\$619,600	\$486

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,353,815	\$6,552
12	Instructional Resources, Media Services	\$119,269	\$94
13	Curriculum Development & Staff Development	\$223,090	\$175
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,696,174	\$6,821
Instructional Support			
21	Instructional Leadership	\$6,250	\$5
23	School Leadership	\$1,773,466	\$1,391
31	Guidance & Counseling, Evaluation	\$400,607	\$314
32	Social Work Services	\$430	\$0
33	Health Services	\$92,286	\$72
36	Co-curricular/ Extra-curricular Activities	\$847,840	\$665
Total		\$3,120,879	\$2,448
			\$0
Central Administration			
41	General Administration	\$681,574	\$535
41	Publish Required Notices	\$500	\$0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
Total:		\$683,074	\$536
District Operations			
51	Plant Maintenance & Operations	\$2,124,889	\$1,667
52	Security and Monitoring	\$18,500	\$15
53	Data Processing	\$125,574	\$98
34	Student Transportation	\$603,806	\$474
35	Food Services	\$976,865	\$766
Total:		\$3,849,634	\$3,019
Debt Service			
71	Debt Service	\$1,763,295	\$1,383
Other			
61	Community Service	\$8,800	\$7
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	\$315,000	\$247
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$336,000	\$264
Total:		\$660,800	\$518