

Budget Summary Report for RICE CONS ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,400,014	\$5,692	11	Instruction	\$7,549,490	\$5,807
12	Instructional Resources, Media Services	\$120,891	\$93	12	Instructional Resources, Media Services	\$115,198	\$89
13	Curriculum Development & Staff Development	\$227,991	\$175	13	Curriculum Development & Staff Development	\$228,028	\$175
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,748,896	\$5,961		Total:	\$7,892,716	\$6,071
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,150	\$5	21	Instructional Leadership	\$6,250	\$5
23	School Leadership	\$1,357,391	\$1,044	23	School Leadership	\$1,418,133	\$1,091
31	Guidance & Counseling, Evaluation	\$382,037	\$294	31	Guidance & Counseling, Evaluation	\$388,825	\$299
32	Social Work Services	\$235	\$0	32	Social Work Services	\$430	\$0
33	Health Services	\$80,148	\$62	33	Health Services	\$81,927	\$63
36	Co-curricular/ Extra-curricular Activities	\$722,725	\$556	36	Co-curricular/ Extra-curricular Activities	\$915,144	\$704
	Total	\$2,548,686	\$1,961		Total	\$2,810,709	\$2,162
							\$0
Central Administration				Central Administration			
41	General Administration	\$724,719	\$557	41	General Administration	\$748,112	\$575
41	Publish Required Notices	\$500	\$0	41	Publish Required Notices	\$500	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$726,219	\$559		Total:	\$749,612	\$577
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,653,945	\$1,272	51	Plant Maintenance & Operations	\$2,006,091	\$1,543
52	Security and Monitoring	\$77,400	\$60	52	Security and Monitoring	\$161,500	\$124
53	Data Processing	\$119,888	\$92	53	Data Processing	\$122,232	\$94
34	Student Transportation	\$690,529	\$531	34	Student Transportation	\$603,962	\$465
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,541,762	\$1,955		Total:	\$2,893,785	\$2,226
Debt Service				Debt Service			
71	Debt Service	\$1,809,640	\$1,392	71	Debt Service	\$1,806,130	\$1,389
Other				Other			
61	Community Service	\$9,900	\$8	61	Community Service	\$8,800	\$7
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	\$400,000	\$308	93	Payments to Fiscal Agents for Shared Service Arrangements	\$375,000	\$288
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	\$235,000	\$181	99	Inter-government charges not Defined in Other codes	\$235,000	\$181
	Total:	\$645,700	\$497		Total:	\$619,600	\$477