

**Budget Summary Report for RICE CONS ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$7,574,160	\$5,941	11	Instruction	\$7,400,014	\$5,692
12	Instructional Resources, Media Services	\$112,245	\$88	12	Instructional Resources, Media Services	\$120,891	\$93
13	Curriculum Development & Staff Development	\$221,225	\$174	13	Curriculum Development & Staff Development	\$227,991	\$175
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$7,907,630</b>	<b>\$6,202</b>		<b>Total:</b>	<b>\$7,748,896</b>	<b>\$5,961</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$5,850	\$5	21	Instructional Leadership	\$6,150	\$5
23	School Leadership	\$1,259,222	\$988	23	School Leadership	\$1,357,391	\$1,044
31	Guidance & Counseling, Evaluation	\$341,631	\$268	31	Guidance & Counseling, Evaluation	\$382,037	\$294
32	Social Work Services	\$235	\$0	32	Social Work Services	\$235	\$0
33	Health Services	\$75,061	\$59	33	Health Services	\$80,148	\$62
36	Co-curricular/ Extra-curricular Activities	\$684,635	\$537	36	Co-curricular/ Extra-curricular Activities	\$733,725	\$564
	<b>Total</b>	<b>\$2,366,634</b>	<b>\$1,856</b>		<b>Total</b>	<b>\$2,559,686</b>	<b>\$1,969</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$634,056	\$497	41	General Administration	\$724,719	\$557
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."	\$0	\$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
	<b>Total:</b>	<b>\$634,556</b>	<b>\$498</b>		<b>Total:</b>	<b>\$726,219</b>	<b>\$559</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,007,978	\$1,575	51	Plant Maintenance & Operations	\$1,653,945	\$1,272
52	Security and Monitoring	\$48,000	\$38	52	Security and Monitoring	\$77,400	\$60
53	Data Processing	\$115,270	\$90	53	Data Processing	\$119,888	\$92
34	Student Transportation	\$681,947	\$535	34	Student Transportation	\$690,529	\$531
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$2,853,195</b>	<b>\$2,238</b>		<b>Total:</b>	<b>\$2,541,762</b>	<b>\$1,955</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$9,900	\$8	61	Community Service	\$9,900	\$8
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	\$314	93	Payments to Fiscal Agents for Shared Service Arrangements	\$400,000	\$308
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	\$184	99	Inter-government charges not Defined in Other codes	\$235,000	\$181
	<b>Total:</b>	<b>\$645,700</b>	<b>\$506</b>		<b>Total:</b>	<b>\$645,700</b>	<b>\$497</b>