

Budget Summary Report for RICE CONS ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,796,606	\$5,997	11	Instruction	\$7,574,160	\$5,941
12	Instructional Resources, Media Services	\$131,143	\$101	12	Instructional Resources, Media Services	\$112,245	\$88
13	Curriculum Development & Staff Development	\$161,773	\$124	13	Curriculum Development & Staff Development	\$221,225	\$174
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,089,522	\$6,223		Total:	\$7,907,630	\$6,202
Instructional Support				Instructional Support			
21	Instructional Leadership	\$4,500	\$3	21	Instructional Leadership	\$5,850	\$5
23	School Leadership	\$1,273,738	\$980	23	School Leadership	\$1,259,222	\$988
31	Guidance & Counseling, Evaluation	\$329,656	\$254	31	Guidance & Counseling, Evaluation	\$341,631	\$268
32	Social Work Services	\$232	\$0	32	Social Work Services	\$235	\$0
33	Health Services	\$75,128	\$58	33	Health Services	\$75,061	\$59
36	Co-curricular/ Extra-curricular Activities	\$685,401	\$527	36	Co-curricular/ Extra-curricular Activities	\$684,635	\$537
	Total	\$2,368,655	\$1,822		Total	\$2,366,634	\$1,856
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$625,178	\$481	41	General Administration	\$634,056	\$497
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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."	\$0	\$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."	\$0	\$0
	Total:	\$625,678	\$481		Total:	\$634,556	\$498
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,756,297	\$1,351	51	Plant Maintenance & Operations	\$2,007,978	\$1,575
52	Security and Monitoring	\$48,000	\$37	52	Security and Monitoring	\$48,000	\$38
53	Data Processing	\$109,849	\$84	53	Data Processing	\$115,270	\$90
34	Student Transportation	\$665,028	\$512	34	Student Transportation	\$681,947	\$535
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,579,174	\$1,984		Total:	\$2,853,195	\$2,238
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
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	\$308	93	Payments to Fiscal Agents for Shared Service Arrangements	\$400,000	\$314
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	\$184
	Total:	\$645,700	\$497		Total:	\$645,700	\$506