

Budget Summary Report for RICE CONS ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,769,665	\$5,692
12	Instructional Resources, Media Services	\$136,979	\$100
13	Curriculum Development & Staff Development	\$162,200	\$119
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,068,844	\$5,911
Instructional Support			
21	Instructional Leadership	\$4,528	\$3
23	School Leadership	\$1,299,528	\$952
31	Guidance & Counseling, Evaluation	\$352,663	\$258
32	Social Work Services	\$232	\$0
33	Health Services	\$73,162	\$54
36	Co-curricular/ Extra-curricular Activities	\$678,687	\$497
Total		\$2,408,800	\$1,765
Central Administration			
41	General Administration	\$637,416	\$467

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,796,606	\$5,867
12	Instructional Resources, Media Services	\$131,143	\$99
13	Curriculum Development & Staff Development	\$161,773	\$122
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,089,522	\$6,087
Instructional Support			
21	Instructional Leadership	\$4,500	\$3
23	School Leadership	\$1,273,738	\$958
31	Guidance & Counseling, Evaluation	\$329,656	\$248
32	Social Work Services	\$232	\$0
33	Health Services	\$75,128	\$57
36	Co-curricular/ Extra-curricular Activities	\$685,401	\$516
Total		\$2,368,655	\$1,782
			\$0
Central Administration			
41	General Administration	\$624,678	\$470

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41 Lobbying	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 Lobbying	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:	\$639,416	\$468		Total:	\$625,178	\$470
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,299,784	\$1,685	51	Plant Maintenance & Operations	\$1,756,297	\$1,322
52	Security and Monitoring	\$50,000	\$37	52	Security and Monitoring	\$48,000	\$36
53	Data Processing	\$108,279	\$79	53	Data Processing	\$109,849	\$83
34	Student Transportation	\$656,379	\$481	34	Student Transportation	\$665,028	\$500
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$3,114,442	\$2,282		Total:	\$2,579,174	\$1,941
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$10,308	\$8	61	Community Service	\$9,900	\$7
81	Facilities Acquisition and Construction	\$800	\$1	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	\$425,000	\$311
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$235,000	\$172
	Total:	\$671,108	\$492

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	\$400,000	\$301
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$235,000	\$177
	Total:	\$645,700	\$486