

## Budget Summary Report for RICE CONS ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,427,460	\$5,441
12	Instructional Resources, Media Services	\$106,219	\$78
13	Curriculum Development & Staff Development	\$152,014	\$111
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,685,693</b>	<b>\$5,631</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,528	\$3
23	School Leadership	\$1,121,855	\$822
31	Guidance & Counseling, Evaluation	\$337,583	\$247
32	Social Work Services	\$232	\$0
33	Health Services	\$65,470	\$48
36	Co-curricular/ Extra-curricular Activities	\$620,644	\$455
<b>Total</b>		<b>\$2,150,312</b>	<b>\$1,575</b>
<b>Central Administration</b>			
41	General Administration	\$506,302	\$371

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Total:</b>		<b>\$8,068,844</b>	<b>\$5,911</b>
<b>Instructional Support</b>			
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
<b>Total</b>		<b>\$2,408,800</b>	<b>\$1,765</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$637,416	\$467

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.	\$2,000	\$1
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
	<b>Total:</b>	<b>\$508,302</b>	<b>\$372</b>		<b>Total:</b>	<b>\$639,416</b>	<b>\$468</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,705,029	\$1,249	51	Plant Maintenance & Operations	\$2,299,784	\$1,685
52	Security and Monitoring	\$50,000	\$37	52	Security and Monitoring	\$50,000	\$37
53	Data Processing	\$106,045	\$78	53	Data Processing	\$108,279	\$79
34	Student Transportation	\$723,791	\$530	34	Student Transportation	\$656,379	\$481
35	Food Services	\$24,573	\$18	35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$2,609,438</b>	<b>\$1,912</b>		<b>Total:</b>	<b>\$3,114,442</b>	<b>\$2,282</b>
Debt Service				Debt Service			
71	Debt Service	\$1,849,594	\$1,355	71	Debt Service	\$1,845,125	\$1,352
Other				Other			
61	Community Service	\$10,308	\$8	61	Community Service	\$10,308	\$8
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
	<b>Total:</b>	<b>\$671,108</b>	<b>\$492</b>

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