

Budget Summary Report for Rice CISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,353,815	\$6,426
12	Instructional Resources, Media Services	\$119,269	\$92
13	Curriculum Development & Staff Development	\$223,090	\$172
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,696,174	\$6,689
Instructional Support			
21	Instructional Leadership	\$6,260	\$5
23	School Leadership	\$1,773,466	\$1,364
31	Guidance & Counseling, Evaluation	\$400,607	\$308
32	Social Work Services	\$430	\$0
33	Health Services	\$92,286	\$71
36	Co-curricular/ Extra-curricular Activities	\$847,840	\$652
	Total:	\$3,120,879	\$2,401
Central Administration			
41	General Administration	\$681,674	\$524
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
	Total:	\$683,074	\$625
District Operations			
51	Plant Maintenance & Operations	\$2,124,889	\$1,635
52	Security and Monitoring	\$18,600	\$14
53	Data Processing	\$125,674	\$97
34	Student Transportation	\$603,806	\$464
35	Food Services	\$976,865	\$751
	Total:	\$3,849,634	\$2,981
Debt Service			
71	Debt Service	\$1,768,672	\$1,361
Other			
61	Community Service	\$8,800	\$7
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	\$315,000	\$242
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$336,000	\$268
	Total:	\$680,600	\$508
	Grand Total:	\$18,779,033	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,040,259	\$6,954
12	Instructional Resources, Media Services	\$123,002	\$95
13	Curriculum Development & Staff Development	\$352,360	\$271
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,515,621	\$7,320
Instructional Support			
21	Instructional Leadership	\$6,250	\$5
23	School Leadership	\$1,669,847	\$1,208
31	Guidance & Counseling, Evaluation	\$404,035	\$311
32	Social Work Services	\$430	\$0
33	Health Services	\$134,369	\$103
36	Co-curricular/ Extra-curricular Activities	\$850,235	\$654
	Total:	\$2,965,166	\$2,281
Central Administration			
41	General Administration	\$785,176	\$604
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
	Total:	\$786,676	\$605
District Operations			
51	Plant Maintenance & Operations	\$2,146,424	\$1,651
52	Security and Monitoring	\$253,600	\$195
53	Data Processing	\$128,312	\$99
34	Student Transportation	\$643,248	\$495
35	Food Services	\$991,740	\$763
	Total:	\$4,163,224	\$3,202
Debt Service			
71	Debt Service	\$1,767,807	\$1,360
Other			
61	Community Service	\$8,800	\$7
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	\$316,991	\$244
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$372,000	\$286
	Total:	\$698,591	\$537
	Grand Total:	\$19,897,085	

Difference \$1,118,052
Percent Change 5.95%