Budget Summary Report for RICE CONS ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$9,040,259	$6,954	11	Instruction	$8,997,063	$6,921
12	Instructional Resources, Media Services	$123,002	$95	12	Instructional Resources, Media Services	$112,859	$87
13	Curriculum Development & Staff Development	$352,360	$271	13	Curriculum Development & Staff Development	$213,484	$164
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$9,515,621	$7,320		Total:	$9,323,406	$7,172
Instructional Support				Instructional Support			
21	Instructional Leadership	$6,250	$5	21	Instructional Leadership	$6,250	$5
23	School Leadership	$1,569,847	$1,208	23	School Leadership	$1,624,821	$1,250
31	Guidance & Counseling, Evaluation	$404,035	$311	31	Guidance & Counseling, Evaluation	$390,465	$300
32	Social Work Services	$430	$0	32	Social Work Services	$430	$0
33	Health Services	$134,369	$103	33	Health Services	$132,607	$102
36	Co-curricular/ Extra-curricular Activities	$850,235	$654	36	Co-curricular/ Extra-curricular Activities	$811,357	$624
	Total	$2,965,166	$2,281		Total	$2,965,930	$2,281
							$0
Central Administration				Central Administration			$0
41	General Administration	$785,176	$604	41	General Administration	$763,785	$588
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 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,000	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy 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		Total:	$765,785	$589
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,146,424	$1,651	51	Plant Maintenance & Operations	$2,504,633	$1,927
52	Security and Monitoring	$253,500	$195	52	Security and Monitoring	$260,736	$201
53	Data Processing	$128,312	$99	53	Data Processing	$132,749	$102
34	Student Transportation	$643,248	$495	34	Student Transportation	$683,553	$526
35	Food Services	$991,740	$763	35	Food Services	$1,010,584	$777
	Total:	$4,163,224	$3,202		Total:	$4,592,255	$3,533
Debt Service				Debt Service			
71	Debt Service	$1,767,807	$1,360	71	Debt Service	$1,775,120	$1,365
Other				Other			
61	Community Service	$8,800	$7	61	Community Service	$8,800	$7
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	$316,991	$244	93	Payments to Fiscal Agents for Shared Service Arrangements	$450,000	$346
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	$372,000	$286	99	Inter-government charges not Defined in Other codes	$350,000	$269
	Total:	$698,591	$537		Total:	$809,600	$623
	Grand Total:	$19,897,085			Grand Total:	$20,232,096	
					Difference	$335,011	
					Percent Change	1.68%	