

2022 - 2023 Budgeted Financial Data
Totals for RICE ISD (175911)
Total Enrolled Membership: 1,034

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$1,880,000	16.57%	\$1,818	\$1,880,000	15.72%	\$1,818
State Operating Funds	\$9,229,600	81.36%	\$8,926	\$9,234,600	77.22%	\$8,931
Federal Funds	\$163,926	1.44%	\$159	\$728,562	6.09%	\$705
Other Local	\$70,904	0.63%	\$69	\$115,904	0.97%	\$112
Total Operating Revenue	\$11,344,430	100.00%	\$10,971	\$11,959,066	100.00%	\$11,566
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$785,450	57.99%	\$760
State Assistance for Debt Service	\$0	0.00%	\$0	\$565,000	41.71%	\$546
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$1,200	0.09%	\$1
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$2,819	0.21%	\$3
Total Other Revenue	\$0	0.00%	\$0	\$1,354,469	100.00%	\$1,310
Subtotal: Operating and Other Revenue	\$11,344,430	100.00%	\$10,971	\$13,313,535	100.00%	\$12,876
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$11,344,430	100.00%	\$10,971	\$13,313,535	100.00%	\$12,876
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$54,500	9.26%	\$53
Estimated State TRS Contributions	\$517,096	100.00%	\$500	\$533,842	90.74%	\$516
Total Debt Service Financing and TRS Estimate Revenue	\$517,096	100.00%	\$500	\$588,342	100.00%	\$569
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$11,861,526	100.00%	\$11,471	\$13,901,877	100.00%	\$13,445
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$8,141,391	74.03%	\$7,874	\$8,392,804	72.24%	\$8,117
Professional & Contracted Services (Object 62xx)	\$1,616,695	14.70%	\$1,564	\$1,623,095	13.97%	\$1,570

2022 - 2023 Budgeted Financial Data
Totals for RICE ISD (175911)
Total Enrolled Membership: 1,034

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Supplies & Materials (Object 63xx)	\$794,835	7.23%	\$769	\$1,155,420	9.94%	\$1,117
Other Operating Expenditures (Object 64xx)	\$444,950	4.05%	\$430	\$446,950	3.85%	\$432
Total Operating Expenditures by Object	\$10,997,871	100.00%	\$10,636	\$11,618,269	100.00%	\$11,236
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$41,900	4.16%	\$41	\$1,448,050	56.69%	\$1,400
Capital Outlay (Object 66xx)	\$966,110	95.84%	\$934	\$1,106,110	43.31%	\$1,070
Total Non-Operating Expenditures by Object	\$1,008,010	100.00%	\$975	\$2,554,160	100.00%	\$2,470
Grand Total: Operating and Non-Operating Expenditures by Object	\$12,005,881	100.00%	\$11,611	\$14,172,429	100.00%	\$13,706
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$5,628,982	51.18%	\$5,444	\$5,628,982	48.45%	\$5,444
Instructional Resources & Media Services (Function 12)	\$156,745	1.43%	\$152	\$156,745	1.35%	\$152
Curriculum & Staff Development (Function 13)	\$119,028	1.08%	\$115	\$119,028	1.02%	\$115
Instructional Leadership (Function 21)	\$210,696	1.92%	\$204	\$210,696	1.81%	\$204
School Leadership (Function 23)	\$795,219	7.23%	\$769	\$795,219	6.84%	\$769
Guidance Counseling Services (Function 31)	\$244,680	2.22%	\$237	\$244,680	2.11%	\$237
Social Work Services (Function 32)	\$67,592	0.61%	\$65	\$67,592	0.58%	\$65
Health Services (Function 33)	\$99,366	0.90%	\$96	\$99,366	0.86%	\$96
Transportation (Function 34)	\$499,837	4.54%	\$483	\$499,837	4.30%	\$483
Food Services (Function 35)	\$2,500	0.02%	\$2	\$622,898	5.36%	\$602
Extracurricular (Function 36)	\$522,470	4.75%	\$505	\$522,470	4.50%	\$505
General Administration (Function 41,92)	\$481,581	4.38%	\$466	\$481,581	4.15%	\$466
Facilities Maintenance & Operations (Function 51)	\$1,537,806	13.98%	\$1,487	\$1,537,806	13.24%	\$1,487
Security & Monitoring Services (Function 52)	\$211,418	1.92%	\$204	\$211,418	1.82%	\$204
Data Processing Services (Function 53)	\$418,451	3.80%	\$405	\$418,451	3.60%	\$405
Community Services (Function 61)	\$1,500	0.01%	\$1	\$1,500	0.01%	\$1
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$10,997,871	100.00%	\$10,636	\$11,618,269	100.00%	\$11,236

2022 - 2023 Budgeted Financial Data
Totals for RICE ISD (175911)
Total Enrolled Membership: 1,034

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$41,900	4.16%	\$41	\$1,448,050	56.69%	\$1,400
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$966,110	95.84%	\$934	\$1,106,110	43.31%	\$1,070
Total Non-Operating Expenditures by Function	\$1,008,010	100.00%	\$975	\$2,554,160	100.00%	\$2,470
Grand Total: Operating and Non-Operating Expenditures by Function	\$12,005,881	100.00%	\$11,611	\$14,172,429	100.00%	\$13,706
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$5,291,157	48.11%	\$5,117	\$5,291,157	45.54%	\$5,117
Gifted and Talented (PIC 21)	\$21,478	0.20%	\$21	\$21,478	0.18%	\$21
Career and Technical (PIC 22)	\$637,086	5.79%	\$616	\$637,086	5.48%	\$616
Students with Disabilities (PICs 23,33)	\$561,786	5.11%	\$543	\$561,786	4.84%	\$543
State Compensatory Education (PICs 24,26,28,29,30,34)	\$419,216	3.81%	\$405	\$419,216	3.61%	\$405
Bilingual (PICs 25,35)	\$199,436	1.81%	\$193	\$199,436	1.72%	\$193
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment (PIC 36)	\$200,365	1.82%	\$194	\$200,365	1.72%	\$194
Dyslexia or Related Disorder Services (PIC 37)	\$76,505	0.70%	\$74	\$76,505	0.66%	\$74
College, Career, and Military Readiness (CCMR) (PIC 38)	\$36,210	0.33%	\$35	\$36,210	0.31%	\$35
Athletics/Related Activities (PIC 91)	\$476,968	4.34%	\$461	\$476,968	4.11%	\$461
Un-Allocated (PIC 99)	\$3,077,664	27.98%	\$2,976	\$3,698,062	31.83%	\$3,576
Total Operating Expenditures by Program Intent Code (PIC)	\$10,997,871	100.00%	\$10,636	\$11,618,269	100.00%	\$11,236
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$41,900	4.16%	\$41	\$1,448,050	56.69%	\$1,400
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$966,110	95.84%	\$934	\$1,106,110	43.31%	\$1,070
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$1,008,010	100.00%	\$975	\$2,554,160	100.00%	\$2,470
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$12,005,881	100.00%	\$11,611	\$14,172,429	100.00%	\$13,706

2022 - 2023 Budgeted Financial Data
Totals for RICE ISD (175911)
Total Enrolled Membership: 1,034

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$10,997,871	89.83%	\$10,636	\$11,618,269	80.63%	\$11,236
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$57,319	0.47%	\$55	\$57,319	0.40%	\$55
Intergovernmental Charge	\$179,878	1.47%	\$174	\$179,878	1.25%	\$174
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$41,900	0.34%	\$41	\$1,448,050	10.05%	\$1,400
Capital Projects (Object 6600)	\$966,110	7.89%	\$934	\$1,106,110	7.68%	\$1,070
Total Disbursements	\$12,243,078	100.00%	\$11,841	\$14,409,626	100.00%	\$13,936