

Budget Summary Report for RICE ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,590,308	\$5,903
12	Instructional Resources, Media Services	\$180,133	\$190
13	Curriculum Development & Staff Development	\$81,961	\$87
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,852,402	\$6,180
Instructional Support			
21	Instructional Leadership	\$155,075	\$164
23	School Leadership	\$780,045	\$824
31	Guidance & Counseling, Evaluation	\$334,470	\$353
32	Social Work Services	\$14,712	\$16
33	Health Services	\$74,519	\$79
36	Co-curricular/ Extra-curricular Activities	\$549,815	\$581
Total		\$1,908,636	\$2,015
Central Administration			
41	General Administration	\$300,165	\$317

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,373,598	\$5,656
12	Instructional Resources, Media Services	\$202,745	\$213
13	Curriculum Development & Staff Development	\$56,800	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,633,143	\$5,930
Instructional Support			
21	Instructional Leadership	\$101,287	\$107
23	School Leadership	\$726,533	\$765
31	Guidance & Counseling, Evaluation	\$349,946	\$368
32	Social Work Services	\$15,855	\$17
33	Health Services	\$74,871	\$79
36	Co-curricular/ Extra-curricular Activities	\$566,708	\$597
Total		\$1,835,200	\$1,932
			\$0
Central Administration			
41	General Administration	\$309,442	\$326

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$2
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."	\$275	\$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."	\$275	\$0
	Total:	\$301,940	\$319		Total:	\$311,217	\$328
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,393,799	\$1,472	51	Plant Maintenance & Operations	\$1,186,683	\$1,249
52	Security and Monitoring	\$148,328	\$157	52	Security and Monitoring	\$218,893	\$230
53	Data Processing	\$430,503	\$455	53	Data Processing	\$517,455	\$545
34	Student Transportation	\$331,996	\$351	34	Student Transportation	\$432,400	\$455
35	Food Services	\$635,654	\$671	35	Food Services	\$544,001	\$573
	Total:	\$2,940,280	\$3,105		Total:	\$2,899,432	\$3,052
Debt Service				Debt Service			
71	Debt Service	\$1,698,203	\$1,793	71	Debt Service	\$1,417,837	\$1,492
Other				Other			
61	Community Service	\$12,114	\$13	61	Community Service	\$1,200	\$1
81	Facilities Acquisition and Construction	\$2,309,412	\$2,439	81	Facilities Acquisition and Construction	\$15,000	\$16

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	\$232,686	\$246
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$38,000	\$40
	Total:	\$2,592,212	\$2,737

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	\$254,589	\$268
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$38,000	\$40
	Total:	\$308,789	\$325