



2017-2018 Budgeted Financial data

Totals for River Road ISD (188902)

Total Membership: 1,277

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
<u>Total Revenue</u>	11,468,400	100.00%	8,981	13,353,141	100.00%	10,457
Local Tax	2,714,944	23.67%	2,126	3,356,944	25.14%	2,629
Other Local and Intermediate	81,070	0.71%	63	299,709	2.24%	235
State	8,468,386	73.84%	6,631	8,965,739	67.14%	7,021
Federal	204,000	1.78%	160	730,749	5.47%	572
<u>Total Receipts</u>	11,468,400	100.00%	8,981	13,353,141	100.00%	10,457
Total Revenue	11,468,400	100.00%	8,981	13,353,141	100.00%	10,457
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
<u>Total Expenditures</u>						
BY OBJECT	12,392,091	100.00%	9,704	14,422,360	100.00%	11,294
Payroll	8,951,100	72.23%	7,009	9,349,629	64.83%	7,322
Other Operating	2,682,456	21.65%	2,101	3,099,407	21.49%	2,427
Debt Service	0	0.00%	0	1,214,789	8.42%	951
Capital Outlay	758,535	6.12%	594	758,535	5.26%	594
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0

Total Operating Expenditures	11,633,556	100.00%	9,110	12,449,036	100.00%	9,749
Instruction (11,95)	5,806,566	49.91%	4,547	5,806,566	46.64%	4,547
Instructional Res Media (12)	109,366	0.94%	86	109,366	0.88%	86
Curriculum/Staff Develop (13)	96,798	0.83%	76	96,798	0.78%	76
Instructional Leadership (21)	84,388	0.73%	66	84,388	0.68%	66
School Leadership (23)	955,232	8.21%	748	955,232	7.67%	748
Guidance Counseling Svcs (31)	362,895	3.12%	284	362,895	2.92%	284
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	145,402	1.25%	114	145,402	1.17%	114
Transportation (34)	461,757	3.97%	362	461,757	3.71%	362
Food (35)	0	0.00%	0	815,480	6.55%	639
Extracurricular (36)	871,900	7.49%	683	871,900	7.00%	683
General Administration (41,92)	710,745	6.11%	557	710,745	5.71%	557
Plant Maint/Operation (51)	1,574,843	13.54%	1,233	1,574,843	12.65%	1,233
Security/Monitoring (52)	107,800	0.93%	84	107,800	0.87%	84
Data Processing Services (53)	345,864	2.97%	271	345,864	2.78%	271
Total Disbursements	12,434,091	100.00%	9,737	14,464,360	100.00%	11,327
Total Expenditures	12,392,091	99.66%	9,704	14,422,360	99.71%	11,294
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	42,000	0.34%	33	42,000	0.29%	33
Program Expenditures						
Operating Expenditures - Program	8,287,976	100.00%	6,490	8,287,976	100.00%	6,490
Regular	4,880,671	58.89%	3,822	4,880,671	58.89%	3,822
Gifted and Talented	6,053	0.07%	5	6,053	0.07%	5
Career and Technical	559,671	6.75%	438	559,671	6.75%	438
Students with Disabilities	1,063,093	12.83%	832	1,063,093	12.83%	832
Accelerated Education	199,499	2.41%	156	199,499	2.41%	156
Bilingual	1,912	0.02%	1	1,912	0.02%	1
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0

Disc Alt Ed-DAEP Basic Serv	54,784	0.66%	43	54,784	0.66%	43
Disc Alt Ed-DAEP Supplemental	4,404	0.05%	3	4,404	0.05%	3
T1 A Schoolwide-St Comp \geq 40%	531,424	6.41%	416	531,424	6.41%	416
High School Allotment	150,474	1.82%	118	150,474	1.82%	118
Athletics/Related Activities	703,155	8.48%	551	703,155	8.48%	551
Prekindergarten	132,836	1.60%	104	132,836	1.60%	104