Budget Summary Report for RIVER ROAD ISD

		Budget Sun	illiary ite	JUITIOI	RIVER ROAD		
	2018-2019 Act				2019-2020 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$6,193,767	\$4,746	Instruction 11	Instruction	\$6,493,487	\$4,90°
	Instructional	\$6,193,767	\$4,740	- ''	Instructional	\$6,433,467	\$4,50
	Resources, Media				Resources, Media		
12	Services	\$91,345	\$70	12	Services	\$95,798	\$72
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$94,179	\$72	13	Development	\$97,556	\$74
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$(
33	Total:	\$6,379,291	\$4.888	33	Total:	\$6,686,841	\$5,04
	i otai.	\$0,575,251	ψ <del>4</del> ,000		i otai.	\$0,000,041	\$3,04
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$111,653	\$86	21	Leadership	\$115,910	\$8
23	School Leadership	\$864,232	\$662	23	School Leadership	\$903,848	\$68
23	Guidance &	\$004,232	\$002	23	Guidance &	\$903,040	\$00.
	Counseling,				Counseling,		
31	Evaluation	\$347,142	\$266	31	Evaluation	\$359,834	\$27
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$121,118	\$93	33	Health Services	\$113,699	\$8
	Co-curricular/ Eutra				Co-curricular/ Estes		
36	Co-curricular/ Extra- curricular Activities	\$869,499	\$666	36	Co-curricular/ Extra- curricular Activities	\$024 605	***
	Total		\$1,773	36	Total	\$921,685 \$2,414,976	\$69 \$1.82
	rotai	\$2,313,644	\$1,773		iotai	\$2,414,976	\$1,82 \$
Central				Central			
Administratio				Administrati			
n				on			\$
	General				General		
41*	Administration	\$717,656	\$550	41*	Administration	\$726,775	\$54
51.41.4				- B			
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,725,227	\$1,322	51	Operations	\$1,750,102	\$1,32
	Security and	. , . ,	1 /-		Security and	. , . ,	, ,
52	Monitoring	\$144,300	\$111	52	Monitoring	\$159,750	\$12
53	Data Processing	\$390,880	\$300	53	Data Processing	\$409,258	\$30
	Student				Student		
34 35	Transportation Food Services	\$495,121	\$379	34 35	Transportation Food Services	\$518,223	\$39
ან		\$867,165	\$664	35		\$881,442	\$66
	Total:	\$3,622,693	\$2,776		Total:	\$3,718,775	\$2,80
Debt Service				Debt Service			
Debt Service 71	Debt Service	\$1,239,746	\$950	Debt Service	Debt Service	\$1,242,795	\$93
	Debt Service	\$1,239,746	\$950	71	Debt Service	\$1,242,795	\$93
	Debt Service	\$1,239,746	\$950		Debt Service	\$1,242,795	\$93
71 Other				71 Other			,,,,
71	Community Service	\$1,239,746 \$0	\$950 \$0	71	Debt Service  Community Service	\$1,242,795 \$0	\$93
71 Other	Community Service Facilities			71 Other	Community Service		
71 Other 61	Community Service Facilities Acquisition and	\$0	\$0	71 Other 61	Community Service Facilities Acquisition	\$0	\$
71 Other	Community Service Facilities			71 Other	Community Service		\$
71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional	\$0	\$0	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional	\$0	\$
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$460,000	\$0 \$352	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$0	\$
71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$0	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$460,000	\$0 \$352	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$460,000	\$0 \$352	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$460,000 \$0	\$0 \$352 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$460,000	\$0 \$352	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$460,000 \$0	\$0 \$352 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$460,000 \$0	\$0 \$352 \$0 \$0	71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0 \$0	\$
71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$460,000 \$0	\$0 \$352 \$0	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$460,000 \$0 \$0	\$0 \$352 \$0 \$0 \$0	71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$0	\$
71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$460,000 \$0	\$0 \$352 \$0 \$0	71 Other 61 81 91	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0 \$0	
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$460,000 \$0 \$0	\$0 \$352 \$0 \$0 \$0	71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$0	\$
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$460,000 \$0 \$0 \$0	\$0 \$352 \$0 \$0 \$0	71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0 \$0	\$
71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$460,000 \$0 \$0 \$0	\$0 \$352 \$0 \$0 \$0	71 Other 61 81 91 92	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$0 \$0 \$0	\$
71 Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$460,000 \$0 \$0 \$0 \$0 \$38,500	\$0 \$352 \$0 \$0 \$0 \$0	71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$
71 Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$460,000 \$0 \$0 \$0	\$0 \$352 \$0 \$0 \$0 \$0	71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$
71 Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$460,000 \$0 \$0 \$0 \$0 \$38,500	\$0 \$352 \$0 \$0 \$0 \$0	71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$
71 Other 61 81 91 92 93	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$460,000 \$0 \$0 \$0 \$0 \$38,500	\$0 \$352 \$0 \$0 \$0 \$0	71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$
71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$460,000 \$0 \$0 \$0 \$0 \$38,500	\$0 \$352 \$0 \$0 \$0 \$0	71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$
71 Other 61 81 91 92 93 97	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$460,000 \$0 \$0 \$0 \$0 \$38,500	\$0 \$352 \$0 \$0 \$0 \$0	71 Other 61 81 91 92 93 97 Object Code:	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$
71 Other 61 81 91 92 93 97 99 Object Code:	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all	\$0 \$460,000 \$0 \$0 \$0 \$38,500 \$498,500	\$0 \$352 \$0 \$0 \$0 \$0	91 92 93 97 Object Code: 6491 is	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$
71 Other 61 81 91 92 93 97 99 Object Code: 6491 is calculated in	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required	\$0 \$460,000 \$0 \$0 \$0 \$38,500 \$498,500	\$0 \$352 \$0 \$0 \$0 \$0	91 92 93 97 Object Code: 6491 is calculated in	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$
71 Other 61 81 91 92 93 97 Object Code: 6491 is calculated in function code 41. (This is	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the newspaper by the school district or	\$0 \$460,000 \$0 \$0 \$0 \$38,500 \$498,500	\$0 \$352 \$0 \$0 \$0 \$0	91  Object Code: 6491 is calculated in function code 41. (This is for	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the newspaper by the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$
71 Other 61 81 91 92 93 97 Object Code: 6491 is calculated in function code 41. (This is	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to public notices in the newspaper by the	\$0 \$460,000 \$0 \$0 \$0 \$38,500 \$498,500	\$0 \$352 \$0 \$0 \$0 \$0	91 92 93 97 99 Object Code: 6491 is calculated in function code 41.	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 school Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$