

Budget Summary Report for RIVER ROAD ISD

| 2018-2019 Actual Budget | | | | 2019-2020 "Proposed" Budget | | | |
|---|---|------------------------|------------------------|---|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$6,193,767 | \$4,746 | 11 | Instruction | \$6,493,487 | \$4,901 |
| 12 | Instructional Resources, Media Services | \$91,345 | \$70 | 12 | Instructional Resources, Media Services | \$95,798 | \$72 |
| 13 | Curriculum Development & Staff Development | \$94,179 | \$72 | 13 | Curriculum Development & Staff Development | \$97,556 | \$74 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$6,379,291 | \$4,888 | | Total: | \$6,686,841 | \$5,047 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$111,653 | \$86 | 21 | Instructional Leadership | \$115,910 | \$87 |
| 23 | School Leadership | \$864,232 | \$662 | 23 | School Leadership | \$903,848 | \$682 |
| 31 | Guidance & Counseling, Evaluation | \$347,142 | \$266 | 31 | Guidance & Counseling, Evaluation | \$359,834 | \$272 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$121,118 | \$93 | 33 | Health Services | \$113,699 | \$86 |
| 36 | Co-curricular/ Extra-curricular Activities | \$869,499 | \$666 | 36 | Co-curricular/ Extra-curricular Activities | \$921,685 | \$696 |
| | Total: | \$2,313,644 | \$1,773 | | Total: | \$2,414,976 | \$1,823 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | |
| 41* | General Administration | \$717,656 | \$550 | 41* | General Administration | \$726,775 | \$549 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,725,227 | \$1,322 | 51 | Plant Maintenance & Operations | \$1,750,102 | \$1,321 |
| 52 | Security and Monitoring | \$144,300 | \$111 | 52 | Security and Monitoring | \$159,750 | \$121 |
| 53 | Data Processing | \$390,880 | \$300 | 53 | Data Processing | \$409,258 | \$309 |
| 34 | Student Transportation | \$495,121 | \$379 | 34 | Student Transportation | \$518,223 | \$391 |
| 35 | Food Services | \$867,165 | \$664 | 35 | Food Services | \$881,442 | \$665 |
| | Total: | \$3,622,693 | \$2,776 | | Total: | \$3,718,775 | \$2,807 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$1,239,746 | \$950 | 71 | Debt Service | \$1,242,795 | \$938 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$460,000 | \$352 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 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 | \$0 | \$0 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 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 | \$38,500 | \$30 | 99 | Inter-government charges not Defined in Other codes | \$40,000 | \$30 |
| | Total: | \$498,500 | \$382 | | Total: | \$40,000 | \$30 |
| Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$2,500 | \$2 | Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$2,500 | \$2 |