

**Budget Summary Report for RIVER ROAD ISD**

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$5,998,241	\$4,476	11	Instruction	\$5,854,073	\$4,759
12	Instructional Resources, Media Services	\$148,194	\$111	12	Instructional Resources, Media Services	\$125,014	\$102
13	Curriculum Development & Staff Development	\$154,702	\$115	13	Curriculum Development & Staff Development	\$154,804	\$126
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,301,137</b>	<b>\$4,702</b>		<b>Total:</b>	<b>\$6,133,891</b>	<b>\$4,987</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$79,076	\$59	21	Instructional Leadership	\$90,789	\$74
23	School Leadership	\$787,520	\$588	23	School Leadership	\$809,071	\$658
31	Guidance & Counseling, Evaluation	\$267,250	\$199	31	Guidance & Counseling, Evaluation	\$279,719	\$227
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$122,188	\$91	33	Health Services	\$124,847	\$102
36	Co-curricular/ Extra-curricular Activities	\$674,498	\$503	36	Co-curricular/ Extra-curricular Activities	\$690,636	\$561
	<b>Total</b>	<b>\$1,930,532</b>	<b>\$1,441</b>		<b>Total</b>	<b>\$1,995,062</b>	<b>\$1,622</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$671,327	\$501	41	General Administration	\$602,685	\$490
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,490,748	\$1,112	51	Plant Maintenance & Operations	\$1,509,683	\$1,227
52	Security and Monitoring	\$50,000	\$37	52	Security and Monitoring	\$55,000	\$45
53	Data Processing	\$316,770	\$236	53	Data Processing	\$320,073	\$260
34	Student Transportation	\$542,320	\$405	34	Student Transportation	\$527,960	\$429
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$2,399,838</b>	<b>\$1,791</b>		<b>Total:</b>	<b>\$2,412,716</b>	<b>\$1,962</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$42,000	\$34
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>		<b>Total:</b>	<b>\$42,000</b>	<b>\$34</b>
	<b>TOTAL BUDGET</b>	<b>\$11,302,834</b>			<b>TOTAL BUDGET</b>	<b>\$11,186,354</b>	