Budget Summary Report for RIVER ROAD ISD

	Budget Summary Report for				RIVER ROAD		
	2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiences	Experialtures	Instruction		Experialtares	Experienteres
11	Instruction	\$5,998,241	\$4,476	11	Instruction	\$5,854,073	\$4,75
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$148,194	\$111	12	Services	\$125,014	\$10
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$154,702	\$115	13	Development & Stan	\$154,804	\$12
13	Payment to	Ψ134,702	ΨΠΟ	- 13	Development	\$154,004	ΨΙΖ
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$6,301,137	\$4,702		Total:	\$6,133,891	\$4,98
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$79,076	\$59	21	Leadership	\$90,789	\$7
<u> </u>	School	\$13,010	\$33		Leauership	\$30,763	φι
23	Leadership	\$787,520	\$588	23	School Leadership	\$809,071	\$65
20	Guidance &	Ţ7 C. , 320	4550		Guidance &	+300,011	,
	Counseling,				Counseling,		
31	Evaluation	\$267,250	\$199	31	Evaluation	\$279,719	\$22
	Social Work						
32	Services	\$0		32	Social Work Services	\$0	\$
33	Health Services Co-curricular/	\$122,188	\$91	33	Health Services	\$124,847	\$10
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$674.498	\$503	36	curricular Activities	\$690,636	\$56
30	Total	\$1,930,532		- 50	Total	\$1,995,062	\$1.62
	- Juli	ψ1,330,332	φ1, 44 1		i Jiai	ψ1,993,002	\$1,62
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Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$671,327	\$501	41	Administration	\$602,685	\$49
District				District			
Operations 51				Operations			
	Plant Maintenance				Plant Maintenance &		
	& Operations	\$1,490,748	\$1,112	51	Operations	\$1,509,683	\$1,22
<u> </u>	Security and	\$1,100,110	↓ 1,112		Security and	\$1,000,000	V.,==
52	Monitoring	\$50,000	\$37	52	Monitoring	\$55,000	\$4
53	Data Processing	\$316,770	\$236	53	Data Processing	\$320,073	\$26
	Student				Student		
34	Transportation	\$542,320		34 35	Transportation	\$527,960	\$42
35	Food Services	\$0		35	Food Services	\$0	\$
	Total:	\$2,399,838	\$1,791		Total:	\$2,412,716	\$1,96
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$
	2021 00:1100	43	*		2001 001 1100	+0	Ť
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	- 44	1,0		Incremental Cost	40	*
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
33	Payments to Tax	\$0	φU	33	Payments to Tax	\$0	\$
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
<u> </u>		- 40	30	, , , , , , , , , , , , , , , , , , ,	Tulido	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$0		99	in Other codes	\$42,000	\$3
	Total:	\$0	\$0		Total:	\$42,000	\$3
	TOTAL BUDGET	\$11,302,834			TOTAL BUDGET	\$11,186,354	