

Budget Summary Report for RIVIERA ISD

| 2016 - 17 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$2,758,500 | \$6,663 |
| 12 | Instructional Resources, Media Services | \$74,579 | \$180 |
| 13 | Curriculum Development & Staff Development | \$24,625 | \$59 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$2,857,704 | \$6,903 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$4,973 | \$12 |
| 23 | School Leadership | \$256,306 | \$619 |
| 31 | Guidance & Counseling, Evaluation | \$119,482 | \$289 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$55,665 | \$134 |
| 36 | Co-curricular/ Extra-curricular Activities | \$302,853 | \$732 |
| Total | | \$739,279 | \$1,786 |
| Central Administration | | | |
| 41 | General Administration | \$411,506 | \$994 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$789,467 | \$1,907 |
| 52 | Security and Monitoring | \$3,200 | \$8 |
| 53 | Data Processing | \$204,287 | \$493 |
| 34 | Student Transportation | \$158,372 | \$383 |
| 35 | Food Services | \$0 | \$0 |
| Total: | | \$1,155,326 | \$2,791 |
| Debt Service | | | |
| 71 | Debt Service | \$0 | \$0 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$64,000 | \$155 |
| Total: | | \$64,000 | \$155 |

| 2017 - 18 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$3,050,952 | \$7,264 |
| 12 | Instructional Resources, Media Services | \$76,353 | \$182 |
| 13 | Curriculum Development & Staff Development | \$24,625 | \$59 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$3,151,930 | \$7,505 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$4,973 | \$12 |
| 23 | School Leadership | \$265,661 | \$633 |
| 31 | Guidance & Counseling, Evaluation | \$132,351 | \$315 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$57,351 | \$137 |
| 36 | Co-curricular/ Extra-curricular Activities | \$317,445 | \$756 |
| Total | | \$777,781 | \$1,852 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$416,006 | \$990 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$749,489 | \$1,784 |
| 52 | Security and Monitoring | \$3,200 | \$8 |
| 53 | Data Processing | \$218,427 | \$520 |
| 34 | Student Transportation | \$159,617 | \$380 |
| 35 | Food Services | \$0 | \$0 |
| Total: | | \$1,130,733 | \$2,692 |
| Debt Service | | | |
| 71 | Debt Service | \$0 | \$0 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$55,000 | \$131 |
| Total: | | \$55,000 | \$131 |