Budget Summary Report for RIVIERA ISD

	2011 - 12 Actual Budget				2012 - 13 "Proposed" Budget		
		Aggregrate	Per Pupil		-	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,503,785	\$5,260	11	Instruction	\$2,415,304	\$5,251
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$72,506	\$152	12	Services	\$87,585	\$190
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$39,775	\$84	13	Development	\$39,775	\$86
	Payment to				·		
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$2,616,066			Total:	\$2,542,664	
		+=,010,000	\$ 5 ,100			+=,0 :=,00 :	40,020
Instructional				Instructional			
Support				Support			
Саррон	Instructional			зарран	Instructional		
21	Leadership	\$35,957	\$76	21	Leadership	\$33,899	\$74
	School	+ + + + + + + + + + + + + + + + + + + 	4.0			, , , , , , , , , , , , , , , , , , , 	-
23	Leadership	\$264,926	\$557	23	School Leadership	\$234,740	\$510
	Guidance &	+== 1,===	400.		Guidance &	+====================================	-
	Counseling,				Counseling,		
31	Evaluation	\$122,488	\$257	31	Evaluation	\$112,349	\$244
	Social Work	ψ1==,100	420 1	<u> </u>		ψ11 <u>2</u> ,010	Ψ=
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$61,826		33	Health Services	\$62,226	
	Co-curricular/	+++++++++++++++++++++++++++++++++++++	Ţ.66			¥ = , == •	\$.00
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$303,885	\$638	36	curricular Activities	\$303,885	\$661
	Total	\$789,082	<u> </u>		Total	\$747,099	
	Total	Ψ100,002	ψ1,000		Total	ψ1+1,000	\$0
							ΨΟ
Central				Central			
Administration				Administration			\$0
7 GATHING CONTROL	General			, aminotration	General		ΨΟ
41	Administration	\$342,427	\$719	41	Administration	\$341,251	\$742
71	/ willingtration	ΨΟ-ΤΖ,-ΤΖ1	Ψ119		Administration	ΨΟΤΙ,ΖΟΙ	ψ/ 42

District				District			
Operations				Operations			
<u> </u>							
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$903,083	\$1,897	51	Operations	\$834,364	\$1,814
	Security and				Security and	,	
52	Monitoring	\$1,200	\$3	52	Monitoring	\$1,200	\$3
53	Data Processing	\$63,000	\$132	53	Data Processing	\$150,000	\$326
	Student				Student		
34	Transportation	\$185,666	\$390	34	Transportation	\$172,168	\$374
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$1,152,949	\$2,422		Total:	\$1,157,732	\$2,517
Debt Service				Debt Service			
71	Debt Service	\$33,309	\$70	71	Debt Service	\$208,000	\$452
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter government						
	Inter-government				Inter government		
	charges not				Inter-government		
00	Defined in Other	A 4 8 2 2 2 2	44.6	20	charges not Defined	A 0 000	*
99	codes	\$100,000	\$210	99	in Other codes	\$79,000	\$172
	Total:	\$100,000	\$210		Total:	\$79,000	\$172