

Budget Summary Report for RIVIERA ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,503,785	\$5,260
12	Instructional Resources, Media Services	\$72,506	\$152
13	Curriculum Development & Staff Development	\$39,775	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,616,066	\$5,496
Instructional Support			
21	Instructional Leadership	\$35,957	\$76
23	School Leadership	\$264,926	\$557
31	Guidance & Counseling, Evaluation	\$122,488	\$257
32	Social Work Services	\$0	\$0
33	Health Services	\$61,826	\$130
36	Co-curricular/ Extra-curricular Activities	\$303,885	\$638
Total		\$789,082	\$1,658
Central Administration			
41	General Administration	\$342,427	\$719

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,415,304	\$5,251
12	Instructional Resources, Media Services	\$87,585	\$190
13	Curriculum Development & Staff Development	\$39,775	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,542,664	\$5,528
Instructional Support			
21	Instructional Leadership	\$33,899	\$74
23	School Leadership	\$234,740	\$510
31	Guidance & Counseling, Evaluation	\$112,349	\$244
32	Social Work Services	\$0	\$0
33	Health Services	\$62,226	\$135
36	Co-curricular/ Extra-curricular Activities	\$303,885	\$661
Total		\$747,099	\$1,624
			\$0
Central Administration			
41	General Administration	\$341,251	\$742

District Operations			
51	Plant Maintenance & Operations	\$903,083	\$1,897
52	Security and Monitoring	\$1,200	\$3
53	Data Processing	\$63,000	\$132
34	Student Transportation	\$185,666	\$390
35	Food Services	\$0	\$0
	Total:	\$1,152,949	\$2,422
Debt Service			
71	Debt Service	\$33,309	\$70
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	\$100,000	\$210
	Total:	\$100,000	\$210

District Operations			
51	Plant Maintenance & Operations	\$834,364	\$1,814
52	Security and Monitoring	\$1,200	\$3
53	Data Processing	\$150,000	\$326
34	Student Transportation	\$172,168	\$374
35	Food Services	\$0	\$0
	Total:	\$1,157,732	\$2,517
Debt Service			
71	Debt Service	\$208,000	\$452
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	\$79,000	\$172
	Total:	\$79,000	\$172

