Budget Summary Report for RIVIERA ISD

	0040 47 4-4		illiary Rec		ONT 10 UD		
	2016 - 17 Actual Budget		D D II		2017 - 18 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
to a toward and		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	<b>60.750.500</b>	фс cca	Instruction	In atmost an	#0.0E0.0E0	\$7,26
11	Instruction Instructional	\$2,758,500	\$6,663	11	Instruction Instructional	\$3,050,952	\$1,20
	Resources, Media				Resources, Media		
	Services	\$74,579	\$180	12	Services	\$76,353	\$18
12	Services	\$74,579	\$100	12	Services	\$70,333	φic
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$24,625	\$59	13	Development & Stan	\$24,625	\$5
13	Payment to	\$24,023	<b>403</b>	13	Development	\$24,023	Ψ
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	9
	Total:	\$2,857,704	\$6,903		Total:	\$3,151,930	
	Total.	Ψ2,031,104	ψ0,303		i otai.	ψ5,151,350	Ψ1,50
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$4,973	\$12	21	Leadership	\$4,973	\$1
	Leadership	ψ+,373	ΨΙΖ		Leadership	ψ4,373	Ψ
23	School Leadership	\$256,306	\$619	23	School Leadership	\$265,661	\$63
31	Guidance &	Ψ230,300	Ψ013	25	Guidance &	Ψ203,001	903
	Counseling,				Counseling,		
	Evaluation	\$119,482	\$289	31	Evaluation	\$132,351	\$31
<u> </u>	Social Work	ψ110,402	Ψ233	, , , , , , , , , , , , , , , , , , ,		ψ102,001	ΨΟ
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$55,665	\$134	33	Health Services	\$57,351	\$13
36	Co-curricular/	\$00,000	Ψ1 <b>0</b> 4		50	<b>437,001</b>	Ψις
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$302,853	\$732	36	curricular Activities	\$317,445	\$75
30	Total	\$739,279	\$1,786		Total	\$777,781	
	rotui	Ψ100,Ε10	ψ1,700		rotui	ψιτι,ιοι	\$ 1,00
							`
Central				Central			
Administration				Administration			
Administration	General			Administration	General		`
41	Administration	\$411,506	\$994	41	Administration	\$416,006	\$99
	7.0	<b>\$111,000</b>	<b>\$50</b> .		7141111110111111111	<b>\$1.0,000</b>	<b>400</b>
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$789,467	\$1,907	51	Operations	\$749,489	\$1,78
	Security and	<b>4.00,101</b>	<b>\$1,001</b>	-	Security and	<b>4</b> 1 10,100	7.,
52	Monitoring	\$3,200	\$8	52	Monitoring	\$3,200	\$
53	Data Processing	\$204,287	\$493	53	Data Processing	\$218,427	\$52
	Student	, , , ,	,		Student		
34	Transportation	\$158,372	\$383	34	Transportation	\$159,617	\$38
35	Food Services	\$0	\$0	35	Food Services	\$0	
	Total:	\$1,155,326	\$2,791		Total:	\$1,130,733	\$2,69
		<b>*</b> 1,100,020	<del>+-,</del>			41,100,100	<del>1</del> =,00
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	9
		40	40				
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities	40	- 40	, , , , , , , , , , , , , , , , , , ,	y our vide	\$0	4
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
<u> </u>	Construction	<b>\$</b> 0	- 40	J	and construction	<b>\$</b> 0	4
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
<u> </u>	Incremental Cost	***	70	-	Incremental Cost	Ţ	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to	40	40		Payments to Fiscal	***	,
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax	<b>\$</b> 0	Ψ		Payments to Tax	<b>\$</b> 0	· ·
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97	morement runus	\$0	<b>3</b> 0	31	morement runus	\$0	,
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$64,000	\$155	99	in Other codes	\$55,000	\$13
	Total:	\$64,000			Total:	\$55,000	
	TOTAL:	304.000	3135		i i utal:	***************************************	