



2018-2019 Budgeted Financial data

Totals for River Road ISD (188902)

Total Membership: 1,337

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	11,891,793	100.00%	8,894	13,875,538	100.00%	10,378
Local Tax	2,820,814	23.72%	2,110	3,500,510	25.23%	2,618
Other Local and Intermediate	101,544	0.85%	76	311,355	2.24%	233
State	8,773,592	73.78%	6,562	9,285,712	66.92%	6,945
Federal	195,843	1.65%	146	777,961	5.61%	582
Total Receipts	11,891,793	100.00%	8,894	13,875,538	100.00%	10,378
Total Revenue	11,891,793	100.00%	8,894	13,875,538	100.00%	10,378
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
Total Expenditures						
BY OBJECT	12,256,290	100.00%	9,167	14,363,201	100.00%	10,743
Payroll	9,458,133	77.17%	7,074	9,866,037	68.69%	7,379
Other Operating	2,531,557	20.66%	1,893	2,990,818	20.82%	2,237
Debt Service	0	0.00%	0	1,239,746	8.63%	927
Capital Outlay	266,600	2.18%	199	266,600	1.86%	199
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	11,989,690	100.00%	8,968	12,856,855	100.00%	9,616
Instruction (11,95)	6,203,941	51.74%	4,640	6,203,941	48.25%	4,640
Instructional Res Media (12)	91,346	0.76%	68	91,346	0.71%	68
Curriculum/Staff Develop (13)	94,177	0.79%	70	94,177	0.73%	70
Instructional Leadership (21)	111,652	0.93%	84	111,652	0.87%	84
School Leadership (23)	864,231	7.21%	646	864,231	6.72%	646
Guidance Counseling Svcs (31)	347,146	2.90%	260	347,146	2.70%	260
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	121,114	1.01%	91	121,114	0.94%	91
Transportation (34)	415,121	3.46%	310	415,121	3.23%	310
Food (35)	0	0.00%	0	867,165	6.74%	649
Extracurricular (36)	860,499	7.18%	644	860,499	6.69%	644
General Administration (41,92)	687,656	5.74%	514	687,656	5.35%	514
Plant Maint/Operation (51)	1,657,627	13.83%	1,240	1,657,627	12.89%	1,240
Security/Monitoring (52)	144,300	1.20%	108	144,300	1.12%	108
Data Processing Services (53)	390,880	3.26%	292	390,880	3.04%	292
Total Disbursements	12,294,790	100.00%	9,196	14,401,701	100.00%	10,772
Total Expenditures	12,256,290	99.69%	9,167	14,363,201	99.73%	10,743
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	38,500	0.31%	29	38,500	0.27%	29

Program Expenditures

Operating Expenditures - Program	8,566,536	100.00%	6,407	8,566,536	100.00%	6,407
Regular	4,979,270	58.12%	3,724	4,979,270	58.12%	3,724
Gifted and Talented	3,985	0.05%	3	3,985	0.05%	3
Career and Technical	478,667	5.59%	358	478,667	5.59%	358
Students with Disabilities	1,242,910	14.51%	930	1,242,910	14.51%	930
Accelerated Education	246,164	2.87%	184	246,164	2.87%	184
Bilingual	1,912	0.02%	1	1,912	0.02%	1
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	140,954	1.65%	105	140,954	1.65%	105
Disc Alt Ed-DAEP Supplemental	32,725	0.38%	24	32,725	0.38%	24
T1 A Schoolwide-St Comp>=40%	287,248	3.35%	215	287,248	3.35%	215
High School Allotment	264,449	3.09%	198	264,449	3.09%	198
Athletics/Related Activities	705,380	8.23%	528	705,380	8.23%	528
Prekindergarten	182,872	2.13%	137	182,872	2.13%	137
