

Riviera ISD Budget Allocations

	Adpoted Budget 2018-2019	Proposed Budget 2019-2020
REVENUES:		
5700 Local Revenues	\$ 3,270,514	\$ 3,283,817
5800 State Revenues	\$ 2,568,135	\$ 3,097,864

Revenues		5,838,649	6,381,681
Function	Expenditures	Expenditures	Expenditures
11	Instruction	\$ 3,154,680	\$ 3,321,004
	Fixed Costs (Salaries, Copy Machine Lease's, ESC 2 Services)	\$ 2,760,151	\$ 2,822,263
	Operating Expenses (Supplies, Travel, Equipment, Fees & Dues)	\$ 394,529	\$ 498,741
12	Instructional Resources & Media Services	\$ 77,874	\$ 81,833
	Fixed Costs (Salaries, Copy Machine Lease's, Contracted Librarian)	\$ 63,776	\$ 65,933
	Operating Expenses (Supplies, Travel, Equipment, Fees&Dues)	\$ 14,098	\$ 15,900
13	Curriculum & Personnel Development	\$ 26,075	\$ 26,075
	Fixed Costs (Staff Development, Travel, Fees & Dues)	\$ 26,075	\$ 26,075
	Operating Expenses		
21	Instructional Development	\$ 4,973	\$ 6,473
	Fixed Costs (Salaries)	\$ -	\$ -
	Operating Expenses (Supplies, Fees&Dues)	\$ 4,973	\$ 6,473
23	School Administration	\$ 274,349	\$ 374,388
	Fixed Costs (Salaries)	\$ 264,149	\$ 364,188
	Operating Expenses (Supplies, Travel, Equipment, Fees&Dues)	\$ 10,200	\$ 10,200
31	Guidance & Counseling	\$ 163,651	\$ 184,089
	Fixed Costs (Salaries)	\$ 151,051	\$ 171,489
	Operating Expenses (Materials, Travel, Supplies, Fees & Dues)	\$ 12,600	\$ 12,600
33	Health Services	\$ 58,425	\$ 60,540
	Fixed Costs (Salaries)	\$ 55,775	\$ 57,890
	Operating Expenses (Materials, Travel, Supplies, Fees & Dues)	\$ 2,650	\$ 2,650
34	Pupil Transportation - Regular	\$ 166,889	\$ 201,765
	Fixed Costs (Salaries)	\$ 94,889	\$ 100,583
	Operating Expenses (Materials, Travel, Supplies, Fees & Dues, Fuel)	\$ 72,000	\$ 101,182
35	Food Service (Transfer)		\$ 40,000
	Salaries		\$ 40,000
36	Co-Curricular Activities	\$ 336,216	\$ 400,674
	Fixed Costs (Salaries, Stipends, Athletic Insurance, UIL Fees)	\$ 184,346	\$ 248,304
	Operating Expenses (Materials, Travel, Supplies, Fees & Dues)	\$ 151,870	\$ 152,370
41	General Administration	\$ 427,020	\$ 442,453
	Fixed Costs (Salaries, Postage, Audit Services)	\$ 349,376	\$ 364,809
	Operating Expenses	\$ 77,644	\$ 77,644
51	Plant Maintenance & Operations	\$ 841,963	\$ 853,927
	Fixed Costs (Salaries, Utilities, Property Insurance)	\$ 628,164	\$ 620,997
	Operating Expenses (Supplies, Contracted Services, Fees & Dues, Fuel)	\$ 213,799	\$ 232,930
52	Security	\$ 3,200	\$ 38,000
	Fixed Costs (Contracted Services)		\$ 6,000
	Operating Expenses		\$ 32,000
53	Computer Processing	\$ 240,334	\$ 280,460
	Fixed Costs (Salaries, ESC 2 Services)	\$ 102,214	\$ 117,244
	Operating Expenses (Supplies, Contracted Services, Fees, Equipment)	\$ 138,120	\$ 163,216
71	Debt Service		
	Fixed Costs (Note Payoff)		
	Operating Expenses		
99	Other Governmental Charges	\$ 63,000	\$ 70,000
	Fixed Costs (Appraisal District Fees)	\$ 63,000	\$ 70,000
	Operating Expenses		
Total		\$ 5,838,649	\$ 6,381,681