

**Riviera ISD Budget Allocations**

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

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