

Riviera ISD Budget Allocations

Budget
2017-2018

REVENUES:	
5700 Local Revenues	2,978,960
5800 State Revenues	2,552,490

Revenues	5,531,450
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Function	Expenditures	Expenditures
11	Instruction	\$ 3,050,952
	Fixed Costs (Salaries, Copy Machine Lease's, ESC 2 Services)	\$ 2,732,423
	Operating Expenses (Supplies, Travel, Equipment, Fees & Dues)	\$ 318,529
12	Instructional Resources & Media Services	\$ 76,353
	Fixed Costs (Salaries, Copy Machine Lease's, Contracted Librarian)	\$ 62,255
	Operating Expenses (Supplies, Travel, Equipment, Fees&Dues)	\$ 14,098
13	Curriculum & Personnel Development	\$ 24,625
	Fixed Costs (Staff Development, Travel, Fees & Dues)	\$ 24,625
	Operating Expenses	
21	Instructional Development	\$ 4,973
	Fixed Costs (Salaries)	\$ -
	Operating Expenses (Supplies, Fees&Dues)	\$ 4,973
23	School Administration	\$ 265,661
	Fixed Costs (Salaries)	\$ 255,461
	Operating Expenses (Supplies, Travel, Equipment, Fees&Dues)	\$ 10,200
31	Guidance & Counseling	\$ 132,351
	Fixed Costs (Salaries)	\$ 123,551
	Operating Expenses (Materials, Travel, Supplies, Fees & Dues)	\$ 8,800
33	Health Services	\$ 57,351
	Fixed Costs (Salaries)	\$ 54,701
	Operating Expenses (Materials, Travel, Supplies, Fees & Dues)	\$ 2,650
34	Pupil Transportation - Regular	\$ 159,617
	Fixed Costs (Salaries)	\$ 93,244
	Operating Expenses (Materials, Travel, Supplies, Fees & Dues, Fuel)	\$ 66,373
35	Food Service (Transfer)	
36	Co-Curricular Activities	\$ 317,445
	Fixed Costs (Salaries, Stipends, Athletic Insurance, UIL Fees)	\$ 170,937
	Operating Expenses (Materials, Travel, Supplies, Fees & Dues)	\$ 146,508
41	General Administration	\$ 416,006
	Fixed Costs (Salaries, Postage, Audit Services)	\$ 338,436
	Operating Expenses	\$ 77,570
51	Plant Maintenance & Operations	\$ 749,489
	Fixed Costs (Salaries, Utilities, Property Insurance)	\$ 605,429
	Operating Expenses (Supplies, Contracted Services, Fees & Dues, Fuel)	\$ 144,060
52	Security	\$ 3,200
	Fixed Costs (Contracted Services)	
	Operating Expenses	
53	Computer Processing	\$ 218,427
	Fixed Costs (Salaries, ESC 2 Services)	\$ 102,214
	Operating Expenses (Supplies, Contracted Services, Fees, Equipment)	\$ 116,213
61	Community Services	
	Contracted Services	
71	Debt Service	
	Fixed Costs (Note Payoff)	
	Operating Expenses	
99	Other Governmental Charges	\$ 55,000
	Fixed Costs (Appraisal District Fees)	\$ 55,000
	Operating Expenses	
	Sub-Total	\$ 5,531,450