

Budget Summary Report for

RAYMONDVILLE ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,761,286	\$4,820
12	Instructional Resources, Media Services	\$217,369	\$107
13	Curriculum Development & Staff Development	\$125,554	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,104,209	\$4,990
Instructional Support			
21	Instructional Leadership	\$409,568	\$202
23	School Leadership	\$1,326,984	\$655
31	Guidance & Counseling, Evaluation	\$498,398	\$246
32	Social Work Services	\$104,289	\$52
33	Health Services	\$9,736	\$5
36	Co-curricular/ Extra-curricular Activities	\$1,086,302	\$536
	Total	\$3,435,277	\$1,696
Central Administration			
41	General Administration	\$988,881	\$488
District Operations			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,352,936	\$4,656
12	Instructional Resources, Media Services	\$236,211	\$118
13	Curriculum Development & Staff Development	\$254,998	\$127
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,844,145	\$4,900
Instructional Support			
21	Instructional Leadership	\$97,144	\$48
23	School Leadership	\$1,492,329	\$743
31	Guidance & Counseling, Evaluation	\$530,876	\$264
32	Social Work Services	\$121,986	\$61
33	Health Services	\$9,250	\$5
36	Co-curricular/ Extra-curricular Activities	\$1,151,294	\$573
	Total	\$3,402,879	\$1,694
			\$0
Central Administration			\$0
41	General Administration	\$994,347	\$495
District Operations			

51	Plant Maintenance & Operations	\$2,637,071	\$1,302
52	Security and Monitoring	\$283,409	\$140
53	Data Processing	\$481,388	\$238
34	Student Transportation	\$452,117	\$223
35	Food Services	\$1,606,192	\$793
	Total:	\$5,460,177	\$2,696
	Debt Service		
71	Debt Service	\$1,814,665	\$896
	Other		
61	Community Service	\$7,578	\$4
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$204,000	\$101
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$91,300	\$45
	Total:	\$302,878	\$150

51	Plant Maintenance & Operations	\$2,958,470	\$1,473
52	Security and Monitoring	\$307,633	\$153
53	Data Processing	\$384,020	\$191
34	Student Transportation	\$461,175	\$230
35	Food Services	\$1,725,930	\$859
	Total:	\$5,837,228	\$2,906
	Debt Service		
71	Debt Service	\$1,781,968	\$887
	Other		
61	Community Service	\$6,899	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000	\$70
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$115,000	\$57
	Total:	\$261,899	\$130