Budget Summary Report for RAYMONDVILLE ISD

nstruction nstructional Resources, Media Services Curriculum Development & Staff Development Payment to Luvenile Justice AEP Total:	Aggregrate Expenditures \$9,761,286 \$217,369 \$125,554	Per Pupil Expenditures \$4,820 \$107	
nstructional Resources, Media Services Curriculum Development & Staff Development Payment to Luvenile Justice	\$9,761,286 \$9,761,286 \$217,369 \$125,554	\$4,820 \$107 \$62	
nstructional Resources, Media Services Curriculum Development & Staff Development Payment to Luvenile Justice	\$9,761,286 \$217,369 \$125,554	\$4,820 \$107 \$62	
nstructional Resources, Media Services Curriculum Development & Staff Development Payment to Luvenile Justice	\$217,369 \$125,554 \$0	\$107 \$62	
nstructional Resources, Media Services Curriculum Development & Staff Development Payment to Luvenile Justice	\$217,369 \$125,554 \$0	\$107 \$62	
Resources, Media Services Curriculum Development & Staff Development Payment to Luvenile Justice AEP	\$125,554 \$0	\$62	
Media Services Curriculum Development & Staff Development Payment to Luvenile Justice	\$125,554 \$0	\$62	
Curriculum Development & Staff Development Payment to Luvenile Justice	\$125,554 \$0	\$62	
Development & Staff Development Dayment to Luvenile Justice	\$0		
Development Payment to Luvenile Justice	\$0		
Pevelopment Payment to Luvenile Justice	\$0		
Payment to Justice AEP	\$0		
uvenile Justice AEP		\$0	
LEP		\$0	
		\$0	
Total:	A15 15 15 1	\$0	
	\$10,104,209	\$4,990	
-	\$409,568	\$202	
	¢4 226 004	¢cee	
eauership	\$1,320,964	\$655	
Suidance &			
Counseling,			
valuation	\$498,398	\$246	
ocial Work			
32 Services 33 Health Services		\$52	
lealth Services	\$9,736	\$5	
Co-curricular/			
ctivities	\$1,086,302	\$536	
Total		\$1,696	
Total	ψ5,455,277	φ1,090	
Seneral Seneral			
dministration	\$988,881	\$488	
	estructional eadership chool eadership uidance & ounseling, valuation ocial Work ervices ealth Services o-curricular/ xtra-curricular ctivities Total	estructional eadership chool eadership uidance & ounseling, valuation ocial Work ervices ealth Services o-curricular/ xtra-curricular ctivities Total \$1,326,984 \$1,326,984 \$1,326,984 \$1,086,398 \$498,398 \$104,289 \$9,736 \$1,086,302 Total \$3,435,277	

upil nditures \$4,656 \$118	
nditures \$4,656	
\$4,656	
\$118	
\$118	
\$118	
\$127	
\$0	
\$4,900	
\$48	
\$743	
\$264	
\$264	
\$61	
\$5	
\$573	
\$1,694	
\$0	
\$0	
A 40 =	
\$495	

	Plant				Plant		
	Maintenance &				Maintenance &		
51	Operations	\$2,637,071	\$1,302	51	Operations	\$2,958,470	\$1,473
	Security and				Security and		
52	Monitoring	\$283,409	\$140	52	Monitoring	\$307,633	\$153
32	Worldoning	\$263,409	\$140	32	Monitoring	\$307,033	\$100
53	Data Processing	\$481,388	\$238	53	Data Processing	\$384,020	\$191
	Student				Student		
34	Transportation	\$452,117	\$223	34	Transportation	\$461,175	\$230
35	Food Services	\$1,606,192	\$793	35	Food Services	\$1,725,930	\$859
	Total:	\$5,460,177	\$2,696		Total:	\$5,837,228	\$2,906
Debt Service				Debt Service			
	D 1 (0)				2112		
71	Debt Service	\$1,814,665	\$896	71	Debt Service	\$1,781,968	\$887
Other				Other			
Other	Community			Other	Community		
61	Service	\$7,578	\$4	61	Service	\$6,899	\$3
	0011100	ψ1,010	Ψ	<u> </u>		ψ0,000	Ψ
	Facilities				Facilities		
	Acquisition and				Acquisition and		
81	Construction	\$0	\$0	81	Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Contracted Instructional		
	Services				Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost	40	40		Incremental Cost	40	40
	Associated with				Associated with		
	Chapter 41				Chapter 41		
92	School Districts	\$0	\$0	92	School Districts	\$0	\$0
	Payments to	+5	Ψ.		Payments to	+	40
	Fiscal Agents for				Fiscal Agents for		
	Shared Service				Shared Service		
93	Arrangements	\$204,000	\$101	93	Arrangements	\$140,000	\$70
93	Arrangements	\$204,000	\$101	33	Arrangements	\$140,000	\$10
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
						,	,
	Inter-government				Inter-government		
	charges not				charges not		
	Defined in Other				Defined in Other		
99	codes	\$91,300	\$45	99	codes	\$115,000	\$57
	Total:	\$302,878	\$150		Total:	\$261,899	\$130