

**Adopted Budget for
Date Adopted by Board:**

**RAYMONDVILLE ISD
August 22, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$4,778,955
5800	State Program Revenues	\$16,478,756
	Total Revenues	\$21,257,711

Expenditures:		
11	Instruction	\$8,792,978
12	Instructional Resources, Media	\$236,896
13	Curriculum Development & Staff	\$129,836
21	Instructional Leadership	\$390,755
23	School Leadership	\$1,309,948
31	Guidance & Counseling, Evaluation	\$488,383
32	Social Work Services	\$91,746
33	Health Services	\$11,605
34	Student Transportation	\$432,141
35	Food Services	\$1,597,820
36	Co-curricular/ Extra-curricular	\$1,220,524
41	General Administration	\$1,085,778
51	Plant Maintenance & Operations	\$3,168,213
52	Security and Monitoring	\$306,340
53	Data Processing	\$571,237
61	Community Service	\$7,900
71	Debt Service	\$1,845,873
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$85,800
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$112,000
	Total Adopted Expenditure Budget	\$21,885,773.00
	Difference in Revenue/Expenditures	(\$628,062.00)

