

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

**RAYMONDVILLE ISD
August 19, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$4,992,795
5800	State Program Revenues	\$15,390,753
	Total Revenues	\$20,383,548

Expenditures:		
11	Instruction	\$9,761,286
12	Instructional Resources, Media	\$217,369
13	Curriculum Development & Staff	\$125,554
21	Instructional Leadership	\$409,568
23	School Leadership	\$1,326,984
31	Guidance & Counseling, Evaluation	\$498,398
32	Social Work Services	\$104,289
33	Health Services	\$9,736
34	Student Transportation	\$452,117
35	Food Services	\$1,606,192
36	Co-curricular/ Extra-curricular	\$1,086,302
41	General Administration	\$988,881
51	Plant Maintenance & Operations	\$2,637,071
52	Security and Monitoring	\$283,409
53	Data Processing	\$481,388
61	Community Service	\$7,578
71	Debt Service	\$970,000
81	Facilities Acquisition and	\$844,665
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$204,000
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	\$91,300
	Total Adopted Expenditure Budget	\$22,106,087.00
	Difference in Revenue/Expenditures	(\$1,722,539.00)

