

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

**RAYMONDVILLE ISD
June 23, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$4,315,409
5800	State Program Revenues	\$16,767,968
	Total Revenues	\$21,083,377

Expenditures:		
11	Instruction	\$9,352,936
12	Instructional Resources, Media	\$236,211
13	Curriculum Development & Staff	\$254,998
21	Instructional Leadership	\$97,144
23	School Leadership	\$1,492,329
31	Guidance & Counseling, Evaluation	\$530,876
32	Social Work Services	\$121,986
33	Health Services	\$9,250
34	Student Transportation	\$461,175
35	Food Services	\$1,725,930
36	Co-curricular/ Extra-curricular	\$1,151,294
41	General Administration	\$994,347
51	Plant Maintenance & Operations	\$2,958,470
52	Security and Monitoring	\$307,633
53	Data Processing	\$384,020
61	Community Service	\$6,899
71	Debt Service	\$1,781,968
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$140,000
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	\$115,000
	Total Adopted Expenditure Budget	\$22,122,466.00
	Difference in Revenue/Expenditures	(\$1,039,089.00)