

Raymondville Independent School District

2019-2020 Budget Summary

June 27, 2019

6:00 p.m.



**Final Budget
2019-2020**

Raymondville Independent School District
Summary of Food Service, General Fund and Debt Service Funds
Revenues and Expenditures
2019 - 2020

FUND NO.	DESCRIPTION	OPERATING REVENUES	FUND BALANCE	OTHER SOURCE	BUDGET REVENUES	OPERATING EXPENDITURES	OTHER USE/ SURPLUS	BUDGET EXPENDITURES
101	Food Service Fund	\$ 1,967,566	\$ -	\$ -	\$ 1,967,566	\$ 1,967,566	\$ -	\$ 1,967,566
199	General Fund	\$ 22,203,071	\$ -	\$ -	\$ 22,203,071	\$ 21,752,416	\$ 450,655	\$ 22,203,071
599	Debt Service Fund	\$ 1,270,546	\$ -	\$ 450,655	\$ 1,721,201	\$ 1,721,201	\$ -	\$ 1,721,201
GRAND TOTAL		\$ 25,441,183	\$ -	\$ 450,655	\$ 25,891,838	\$ 25,441,183	\$ 450,655	\$ 25,891,838

Raymondville Independent School District

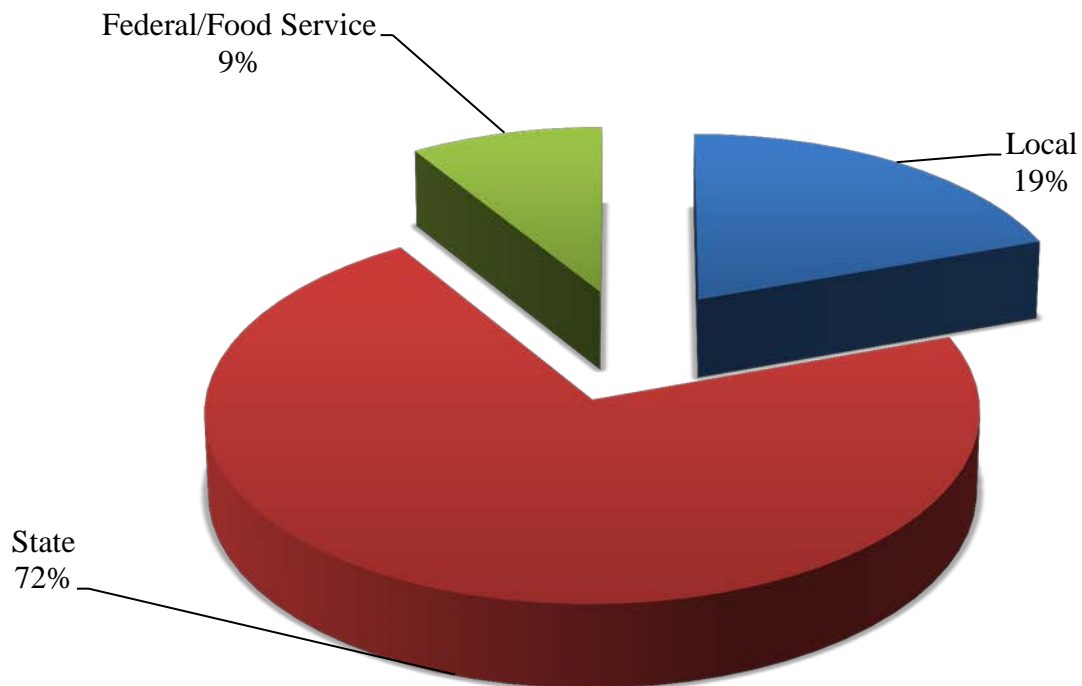
Fiscal Year 2019/2020

2019-2020 and 2018-2019 Adopted Budget Comparison																
	Instruction		Instructional Support		Central Administration		District Operations		Debt Service		Other		Transfer Out		Total	
	(Function 11, 12, 13, 95)		(Function 21, 23, 31, 32, 33, 36)		(Function 41)		(Function 34, 35, 51, 52, 53)		(Function 71)		(Function 61, 81, 93, 99)		(Function 00)			
Fiscal Year 2019/2020	\$	11,275,747	\$	3,767,526	\$	1,260,989	\$	6,876,495	\$	1,721,201	\$	539,225	\$	450,655	\$	25,891,838
Fiscal Year 2018/2019	\$	10,581,778	\$	3,555,262	\$	1,173,816	\$	6,327,111	\$	1,731,076	\$	323,825	\$	150,000	\$	23,842,868

2019-2020 Budget Per Student Cost																
	Instruction		Instructional Support		Central Administration		District Operations		Debt Service		Other		Transfer Out		Total	
	(Function 11, 12, 13, 95)		(Function 21, 23, 31, 32, 33, 36)		(Function 41)		(Function 34, 35, 51, 52, 53)		(Function 71)		(Function 61, 81, 93, 99)		(Function 00)			
Fiscal Year 2019/2020	\$	11,275,747	\$	3,767,526	\$	1,260,989	\$	6,876,495	\$	1,721,201	\$	539,225	\$	450,655	\$	25,891,838
.	\$	5,500	\$	1,838	\$	615	\$	3,354	\$	840	\$	263	\$	220	\$	12,630
*Projected Enrollment		2,050														

**Raymondville Independent School District
Revenues
2019-2020
All Funds**

■ Local ■ State ■ Federal/Food Service



Total Revenues \$25.9 Million

Raymondville Independent School District

2019 - 2020 Expenditures - General Fund by Function

Fund	Function	Description	2018-2019 Budget	2019-2020 Budget	Difference
101	35	Food Service	1,831,473	1,967,566	136,093
199	00	Transfer	150,000	450,655	300,655
	11	Instruction	9,955,409	10,632,643	677,234
	12	Media Services	278,692	292,690	13,998
	13	Staff Development	347,677	350,414	2,737
	21	Instructional Leadership	158,303	170,000	11,697
	23	School Leadership	1,453,808	1,542,768	88,960
	31	Guidance & Counseling	576,247	604,752	28,505
	32	Social Work Services	129,522	140,929	11,407
	33	Health Services	69,101	85,763	16,662
	34	Transportation	604,832	759,085	154,253
	35	Food Service	236	250	14
	36	Extracurricular Activities	1,168,281	1,223,314	55,033
	41	General Administration	1,173,816	1,260,989	87,173
	51	Maintenance	3,100,300	3,286,914	186,614
	52	Security & Monitoring	407,709	441,417	33,708
	53	Data Processing	382,561	421,263	38,702
	61	Community Services	6,825	7,225	400
	81	Capital Outlay	100,000	100,000	-
	93	Payments to Fiscal Agent	117,000	322,000	205,000
	99	Intergovernmental	100,000	110,000	10,000
599	71	Debt Service	1,731,076	1,721,201	(9,875)
			23,842,868	25,891,838	2,048,970

Raymondville Independent School District

2019 - 2020 Expenditures - General Fund

Function		Object						Total Amount	Percent
		Payroll Cost	Professional Contracted	Supplies/ Materials	Other Oper. Costs	Capital Outlay	Transfers Out		
		6100	6200	6300	6400	6600	8900		
11	Instruction	10,187,676	92,253	168,110	184,604	-	-	10,632,643	47.91%
12	Instr. Res./Media Serv.	274,362	-	16,236	2,092	-	-	292,690	1.32%
13	Instructional Staff Dev.	247,362	55,668	8,432	38,952	-	-	350,414	1.58%
21	Instructional Leadership	159,700	2,300	4,320	3,680	-	-	170,000	0.77%
23	Campus Leadership	1,493,961	11,604	15,216	21,687	300	-	1,542,768	6.95%
31	Guidance & Couns. Serv.	590,192	-	10,795	3,765	-	-	604,752	2.72%
32	Social Services	140,929	-	-	-	-	-	140,929	0.64%
33	Health Services	77,285	250	5,835	2,393	-	-	85,763	0.39%
34	Transportation	352,650	186,245	60,440	18,000	141,750	-	759,085	3.42%
35	Food Services	-	-	-	250	-	-	250	0.00%
36	Co-Curricular Activities	687,889	82,463	183,095	250,667	9,600	-	1,213,714	5.47%
41	General Administration	828,884	214,700	38,000	179,405	-	-	1,260,989	5.68%
51	Maintenance and Operations	1,322,973	1,181,423	277,802	504,716	-	-	3,286,914	14.81%
52	Security and Monitoring Serv.	400,317	6,100	23,500	11,500	-	-	441,417	1.99%
53	Data Processing Services	120,013	217,000	75,750	8,500	-	-	421,263	1.90%
61	Community Services	-	-	-	7,225	-	-	7,225	0.03%
71	Debt Service	-	-	-	-	-	-	-	0.00%
81	Construction/Renovation	-	-	-	-	100,000	-	100,000	0.45%
93	Payments to Fiscal Agent	-	-	-	322,000	-	-	322,000	1.45%
99	Tax Appraisal	-	110,000	-	-	-	-	110,000	0.50%
00	Other Use of Funds	-	-	-	-	-	450,655	450,655	2.03%
Total		16,884,193	2,160,006	887,531	1,559,436	251,650	450,655	22,193,471	100.00%
Percent		76.08%	9.73%	4.00%	7.00%	1.10%	2.00%		99.91%

Raymondville Independent School District

2019 - 2020 Expenditures

Food Service Fund

Function		Object							Total Amount	Percent
		Payroll Cost	Professional Contracted	Supplies/ Materials	Other Oper. Costs	Debt Service	Capital Outlay	Transfers Out		
		6100	6200	6300	6400	6500	6600	8900		
35	Food Service	740,066	103,000	965,000	69,500	-	90,000	-	1,967,566	100.0%
Total		740,066	103,000	965,000	69,500	-	90,000	-	1,967,566	100.0%
Percent		37.6%	5.2%	49.0%	3.5%	0.0%	4.6%	0.0%		100.0%

Raymondville Independent School District

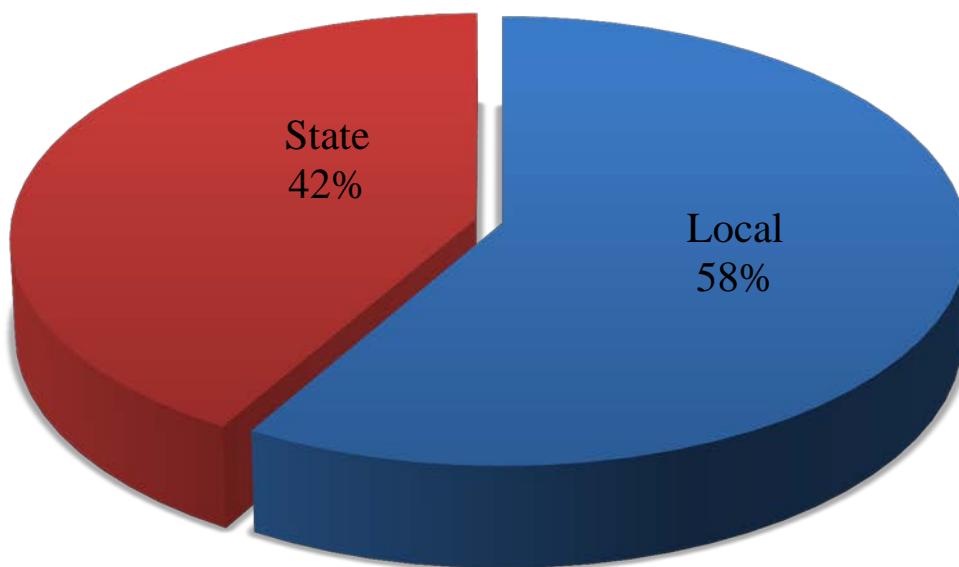
2019 - 2020 Expenditures

Debt Service Fund

Function		Object							Total Amount	Percent
		Payroll Cost	Professional Contracted	Supplies/ Materials	Other Oper. Costs	Debt Service	Capital Outlay	Transfers Out		
		6100	6200	6300	6400	6500	6600	8900		
71	Debt Service Fund	-	-	-	-	1,721,201	-	-	1,721,201	100.0%
Total		-	-	-	-	1,721,201	-	-	1,721,201	
Percent		0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%		100.0%

**Raymondville Independent School District
2019-2020
Debt Service**

■ Local ■ State



Total Debt Service \$1.72 Million