

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

**RAYMONDVILLE ISD
June 27, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$4,493,015
5800	State Program Revenues	\$16,877,347
	Total Revenues	\$21,370,362

Expenditures:		
11	Instruction	\$9,307,116
12	Instructional Resources, Media	\$262,497
13	Curriculum Development & Staff	\$330,308
21	Instructional Leadership	\$100,125
23	School Leadership	\$1,368,214
31	Guidance & Counseling, Evaluation	\$541,502
32	Social Work Services	\$121,307
33	Health Services	\$65,283
34	Student Transportation	\$459,159
35	Food Services	\$1,679,757
36	Co-curricular/ Extra-curricular	\$1,145,340
41	General Administration	\$1,068,479
51	Plant Maintenance & Operations	\$2,763,968
52	Security and Monitoring	\$384,397
53	Data Processing	\$377,391
61	Community Service	\$6,825
71	Debt Service	\$1,700,951
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$117,000
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	\$100,000
	Total Adopted Expenditure Budget	\$21,899,619.00
	Difference in Revenue/Expenditures	(\$529,257.00)