

## Budget Summary Report for Raymondville ISD

### 2008-2009 Actual Budget

Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$ 8,861,730	\$ 4,300
12	Instructional Resources, Media Services	\$ 219,256	\$ 106
13	Curriculum Development & Staff Development	\$ 171,850	\$ 83
<b>Total:</b>		<b>\$ 9,252,836</b>	<b>\$ 4,489</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 69,128	\$ 34
23	School Leadership	\$ 1,079,686	\$ 524
31	Guidance & Counseling, Evaluation	\$ 327,323	\$ 159
32	Social Work Services	\$ 87,408	\$ 42
33	Health Services	\$ 27,049	\$ 13
36	Co-curricular/Extra-curricular Activities	\$ 1,265,188	\$ 614
<b>Total:</b>		<b>\$ 2,855,782</b>	<b>\$ 1,386</b>

### 2009-2010 Actual Budget

Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$ 8,353,034	\$ 4,189
12	Instructional Resources, Media Services	\$ 222,267	\$ 111
13	Curriculum Development & Staff Development	\$ 127,800	\$ 64
<b>Total:</b>		<b>\$ 8,703,101</b>	<b>\$ 4,365</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 186,613	\$ 94
23	School Leadership	\$ 1,038,154	\$ 521
31	Guidance & Counseling, Evaluation	\$ 329,065	\$ 165
32	Social Work Services	\$ 87,455	\$ 44
33	Health Services	\$ 9,450	\$ 5
36	Co-curricular/Extra-curricular Activities	\$ 1,177,443	\$ 590
<b>Total:</b>		<b>\$ 2,828,180</b>	<b>\$ 1,418</b>

<b>Central Administration</b>				
41	General Administration	\$	1,415,099	\$ 687
<b>District Operations</b>				
51	Plant Maintenance & Operations	\$	3,229,305	\$ 1,567
52	Security and Monitoring	\$	268,070	\$ 130
53	Data Processing	\$	210,464	\$ 102
34	Transportation	\$	582,207	\$ 282
35	Food Service	\$	1,485,250	\$ 721
	<b>Total:</b>	\$	<b>5,775,296</b>	\$ <b>2,802</b>
<b>Debt Service</b>				
71	Debt Service	\$	1,857,690	\$ 901
<b>Other</b>				
61	Community Service	\$	1,825	\$ 1
81	Facilities Acquisition and Construction	\$	100,000	\$ 49
93	Payments to Fiscal Agents for Shared Service Arrangements	\$	203,082	\$ 99
	<b>Total:</b>	\$	<b>304,907</b>	\$ <b>148</b>
<b>Grand Total</b>		\$	<b>21,461,610</b>	

<b>Central Administration</b>				
41	General Administration	\$	1,255,597	\$ 630
<b>District Operations</b>				
51	Plant Maintenance & Operations	\$	3,289,146	\$ 1,650
52	Security and Monitoring	\$	292,462	\$ 147
53	Data Processing	\$	339,763	\$ 170
34	Transportation	\$	424,708	\$ 213
35	Food Service	\$	1,368,239	\$ 686
	<b>Total:</b>	\$	<b>5,714,318</b>	\$ <b>2,866</b>
<b>Debt Service</b>				
71	Debt Service	\$	1,850,595	\$ 928
<b>Other</b>				
61	Community Service	\$	7,825	\$ 4
81	Facilities Acquisition and Construction	\$	100,000	\$ 50
93	Payments to Fiscal Agents for Shared Service Arrangements	\$	79,800	\$ 40
	<b>Total:</b>	\$	<b>187,625</b>	\$ <b>94</b>
<b>Grand Total</b>		\$	<b>20,539,416</b>	