

Budget Summary Report for REFUGIO ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,821,273	\$5,220
12	Instructional Resources, Media Services	\$130,534	\$178
13	Curriculum Development & Staff Development	\$2,900	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,954,707	\$5,403
Instructional Support			
21	Instructional Leadership	\$74,873	\$102
23	School Leadership	\$391,050	\$534
31	Guidance & Counseling, Evaluation	\$161,744	\$221
32	Social Work Services	\$32,557	\$44
33	Health Services	\$99,786	\$136
36	Co-curricular/ Extra-curricular Activities	\$557,519	\$762
Total		\$1,317,529	\$1,800
Central Administration			
41	General Administration	\$432,899	\$591
District Operations			
51	Plant Maintenance & Operations	\$960,235	\$1,312
52	Security and Monitoring	\$50,500	\$69
53	Data Processing	\$30,000	\$41
34	Student Transportation	\$160,394	\$219
35	Food Services	\$364,531	\$498
Total:		\$1,565,660	\$2,139
Debt Service			
71	Debt Service	\$980,975	\$1,340
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$515,913	\$705
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$66,739	\$91
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$105,000	\$143
Total:		\$687,652	\$939

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,102,533	\$5,635
12	Instructional Resources, Media Services	\$116,273	\$160
13	Curriculum Development & Staff Development	\$3,400	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,222,206	\$5,800
Instructional Support			
21	Instructional Leadership	\$77,119	\$106
23	School Leadership	\$435,112	\$598
31	Guidance & Counseling, Evaluation	\$151,330	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$74,308	\$102
36	Co-curricular/ Extra-curricular Activities	\$588,069	\$808
Total		\$1,325,938	\$1,821
			\$0
Central Administration			
41	General Administration	\$481,494	\$661
District Operations			
51	Plant Maintenance & Operations	\$1,016,045	\$1,396
52	Security and Monitoring	\$46,500	\$64
53	Data Processing	\$31,000	\$43
34	Student Transportation	\$257,066	\$353
35	Food Services	\$378,459	\$520
Total:		\$1,729,070	\$2,375
Debt Service			
71	Debt Service	\$982,882	\$1,350
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$50,000	\$69
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,804	\$97
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$106,000	\$146
Total:		\$226,804	\$312