

Budget Summary Report for REFUGIO ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,147,013	\$5,696
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:		\$4,266,686	\$5,861
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	\$583,369	\$801
Total		\$1,321,238	\$1,815
Central Administration			
41	General Administration	\$461,394	\$634
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	\$70,804	\$97

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,389,681	\$5,837
12	Instructional Resources, Media Services	\$91,058	\$121
13	Curriculum Development & Staff Development	\$3,400	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,484,139	\$5,963
Instructional Support			
21	Instructional Leadership	\$79,977	\$106
23	School Leadership	\$453,923	\$604
31	Guidance & Counseling, Evaluation	\$134,460	\$179
32	Social Work Services	\$0	\$0
33	Health Services	\$105,732	\$141
36	Co-curricular/ Extra-curricular Activities	\$611,738	\$813
Total		\$1,385,830	\$1,843
			\$0
Central Administration			
41	General Administration	\$481,511	\$640
District Operations			
51	Plant Maintenance & Operations	\$1,105,743	\$1,470
52	Security and Monitoring	\$50,500	\$67
53	Data Processing	\$31,000	\$41
34	Student Transportation	\$169,209	\$225
35	Food Services	\$366,885	\$488
Total:		\$1,723,337	\$2,292
Debt Service			
71	Debt Service	\$1,180,682	\$1,570
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$50,000	\$66
92	Incremental Cost Associated with Chapter 41 School Districts	\$146,958	\$195

93	Payments to Fiscal Agents for Shared Service Arrangements	\$106,000	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$226,804	\$312

93	Payments to Fiscal Agents for Shared Service Arrangements	\$110,000	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$306,958	\$408