

Budget Summary Report for

2015 - 16 Actual 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
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	34
35	Food Services	\$366,885	\$488	35
	Total:	\$1,723,337	\$2,292	
	Debt Service			Debt Service
71	Debt Service	\$1,180,682	\$1,570	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$50,000	\$66	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$146,958	\$195	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$110,000	\$146	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	Total:	\$306,958	\$408	

REFUGIO ISD

2016 - 17 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$3,893,457	\$5,177
Instructional Resources, Media Services	\$95,177	\$127
Curriculum Development & Staff Development	\$2,200	\$3
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$3,990,834	\$5,307
Instructional Leadership	\$78,566	\$104
School Leadership	\$450,841	\$600
Guidance & Counseling, Evaluation	\$157,827	\$210
Social Work Services	\$0	\$0
Health Services	\$98,491	\$131
Co-curricular/ Extra-curricular Activities	\$542,655	\$722
Total	\$1,328,380	\$1,766
		\$0
		\$0
General Administration	\$470,067	\$625
Plant Maintenance & Operations	\$1,043,116	\$1,387
Security and Monitoring	\$46,500	\$62
Data Processing	\$30,300	\$40

Student Transportation	\$275,362	\$366
Food Services	\$388,887	\$517
Total:	\$1,784,165	\$2,373
Debt Service	\$1,372,658	\$1,825
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$179,594	\$239
Incremental Cost Associated with Chapter 41 School Districts	\$19,417	\$26
Payments to Fiscal Agents for Shared Service Arrangements	\$108,000	\$144
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$110,000	\$146
Total:	\$417,011	\$555