

Budget Summary Report for Refugio ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,853,429	\$6,621
12	Instructional Resources, Media Services	\$94,509	\$129
13	Curriculum Development & Staff Development	\$33,545	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,981,483	\$6,796
Instructional Support			
21	Instructional Leadership	\$487,775	\$665
23	School Leadership	\$365,257	\$498
31	Guidance & Counseling, Evaluation	\$1,658,983	\$2,263
32	Social Work Services	\$0	\$0
33	Health Services	\$108,004	\$147
36	Co-curricular/ Extra-curricular Activities	\$484,712	\$661
	Total	\$3,104,731	\$4,236
Central Administration			
41	General Administration	\$364,596	\$497
District Operations			
51	Plant Maintenance & Operations	\$1,073,518	\$1,465
52	Security and Monitoring	\$50,000	\$68
53	Data Processing	\$104,757	\$143
34	Student Transportation	\$264,104	\$360
35	Food Services	\$333,003	\$454
	Total:	\$1,825,382	\$2,490
Debt Service			
71	Debt Service	\$1,383,044	\$1,887
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$50,000	\$68
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$107,220	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$136
	Total:	\$257,220	\$351

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,432,939	\$5,795
12	Instructional Resources, Media Services	\$71,144	\$93
13	Curriculum Development & Staff Development	\$40,976	\$54
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,545,059	\$5,941
Instructional Support			
21	Instructional Leadership	\$431,940	\$565
23	School Leadership	\$509,278	\$666
31	Guidance & Counseling, Evaluation	\$1,427,252	\$1,866
32	Social Work Services	\$0	\$0
33	Health Services	\$86,126	\$113
36	Co-curricular/ Extra-curricular Activities	\$461,900	\$604
	Total	\$2,916,496	\$3,812
			\$0
Central Administration			
41	General Administration	\$398,970	\$522
District Operations			
51	Plant Maintenance & Operations	\$1,219,254	\$1,594
52	Security and Monitoring	\$48,000	\$63
53	Data Processing	\$53,641	\$70
34	Student Transportation	\$130,556	\$171
35	Food Services	\$346,067	\$452
	Total:	\$1,797,518	\$2,350
Debt Service			
71	Debt Service	\$1,565,339	\$2,046
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$117,000	\$153
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$131
	Total:	\$217,000	\$284