Budget Summary Report for Refugio ISD

2017 - 18 Actual Budget		Aggregrate Expenditures	Per Pupil Expenditures	2018 - 19 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				**Instruction**			
11	Instruction	$3,808,504	$5,552	11	Instruction	$4,143,468	$6,370
12	Instructional Resources, Media Services	$71,139	$104	12	Instructional Resources, Media Services	$63,287	$97
13	Curriculum Development & Staff Development	$25,676	$37	13	Curriculum Development & Staff Development	$24,132	$37
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,905,319	$5,693		Total:	$4,230,887	$6,504
Instructional Support				**Instructional Support**			
21	Instructional Leadership	$6,715	$10	21	Instructional Leadership	$6,928	$11
23	School Leadership	$346,532	$505	23	School Leadership	$400,583	$616
31	Guidance & Counseling, Evaluation	$151,437	$221	31	Guidance & Counseling, Evaluation	$116,684	$179
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$90,186	$131	33	Health Services	$92,505	$142
36	Co-curricular/ Extra-curricular Activities	$515,489	$751	36	Co-curricular/ Extra-curricular Activities	$513,598	$790
	Total	$1,110,359	$1,619		Total	$1,130,298	$1,738
							$0
Central Administration				**Central Administration**			$0
41*	General Administration	$542,336	$791	41*	General Administration	$513,032	$789
District Operations				**District Operations**			
51	Plant Maintenance & Operations	$1,182,296	$1,723	51	Plant Maintenance & Operations	$1,118,957	$1,720
52	Security and Monitoring	$48,000	$70	52	Security and Monitoring	$75,019	$115
53	Data Processing	$53,631	$78	53	Data Processing	$63,784	$98
34	Student Transportation	$192,002	$280	34	Student Transportation	$188,529	$290
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$1,475,929	$2,152		Total:	$1,446,289	$2,223
Debt Service				**Debt Service**			
71	Debt Service	$242,082	$353	71	Debt Service	$242,479	$373
Other				**Other**			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$117,000	$171	93	Payments to Fiscal Agents for Shared Service Arrangements	$119,199	$183
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$100,000	$146	99	Inter-government charges not Defined in Other codes	$105,000	$161
	Total:	$217,000	$316		Total:	$224,199	$345
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$0	$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$750	$1