Budget Summary Report for Refugio ISD

		Budget Sun	nmary Re	po	rt for	Refugio ISD		
	2017 - 18 Actu					2018 - 19 "Prop		get
		Aggregrate	Per Pupil					Per Pupil
		Expenditures	Expenditures	4			Expenditures	Expenditures
Instruction		*** *** ****	AF 550	4 -	Instruction		24 4 42 422	40.07
11	Instruction Instructional	\$3,808,504	\$5,552	4	11	Instruction Instructional	\$4,143,468	\$6,370
	Resources, Media					Resources, Media		
12	Services	\$71,139	\$104		12	Services	\$63,287	\$97
12	Curriculum	\$71,139	\$104	 	12	Curriculum	\$03,201	491
	Development &					Development & Staff		
13	Staff Development	\$25,676	\$37		13	Development	\$24,132	\$37
13	Stair Development	Ψ25,070	Ψ31	 	13	Development	Ψ24,132	Ψ51
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	\$0
	Total:	\$3,905,319	\$5,693	_		Total:	\$4,230,887	\$6,504
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Instructional				1	Instructional			
Support					Support			
зарран	Instructional			1	Сиррого	Instructional		
21	Leadership	\$6,715	\$10		21	Leadership	\$6,928	\$11
				1				
23	School Leadership	\$346,532	\$505		23	School Leadership	\$400,583	\$616
	Guidance &			1		Guidance &		
	Counseling,					Counseling,		
31	Evaluation	\$151,437	\$221		31	Evaluation	\$116,684	\$179
	Social Work							
	Services	\$0	\$0	_	32	Social Work Services	\$0	
33	Health Services	\$90,186	\$131		33	Health Services	\$92,505	
	Co-curricular/ Extra-					Co-curricular/ Extra-		
36	curricular Activities	\$515,489		_	36	curricular Activities	\$513,598	
	Total	\$1,110,359	\$1,619			Total	\$1,130,298	
								\$0
Central					Central			
Administratio					Administrati			
n					on			\$0
	General					General		
41*	Administration	\$542,336	\$791		41*	Administration	\$513,032	\$789
District					District			
Operations				4	Operations			
	DI (18) (
	Plant Maintenance &					Plant Maintenance &	A	4
51	Operations	\$1,182,296	\$1,723	4	51	Operations	\$1,118,957	\$1,720
	Security and		4			Security and	^	
52	Monitoring	\$48,000	\$70	_	52	Monitoring	\$75,019	
53	Data Processing	\$53,631	\$78	4	53	Data Processing	\$63,784	\$98
0.4	Student	* 400.000	****		0.4	Student	\$400 F00	****
34 35	Transportation Food Services	\$192,002 \$0	\$280 \$0		34 35	Transportation Food Services	\$188,529	
33		<u> </u>	-	-	33		\$0	<u> </u>
	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
		*************************************	7555	1			4 = 1=, 11 0	Ţ
Other				1	Other			
				1				
61	Community Service	\$0	\$0		61	Community Service	\$0	\$0
	Facilities		7.			,	70	Ţ
	Acquisition and					Facilities Acquisition		
81	Construction	\$0	\$0		81	and Construction	\$0	\$0
	Contracted		7.			Contracted	7.0	Ţ
	Instructional					Instructional		
	Services Between					Services Between		
91	Public schools	\$0	\$0		91	Public schools	\$0	\$0
	Incremental Cost					Incremental Cost		
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	\$0
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
	Service					Service		
93	Arrangements	\$117,000	\$171		93	Arrangements	\$119,199	\$183
	Payments to Tax					Payments to Tax		
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$0
	Intor government					Inter gaverners		
	Inter-government					Inter-government		
00	charges not Defined				00	charges not Defined	A. =	
99	in Other codes	\$100,000	-		99	in Other codes	\$105,000	
	Total:	\$217,000	\$316			Total:	\$224,199	\$345
	Expenditures to				Object Code:			
Object Code:	-				•	Expenditures to		
•	statutorily required					· ·		
	public notices in the				function	required public		
calculated in	The second secon				code 41.	notices in the		
	newspaper by the						1	
function code	newspaper by the				(This is for	newspaper by the		
function code 41. (This is	school district or				•	newspaper by the school district or		
function code	school district or	\$0	\$0		reference	newspaper by the school district or their representatives.	\$750	\$1