

**Adopted Budget for
Date Adopted by Board:**

**REFUGIO ISD
August 30, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$7,214,203
5800	State Program Revenues	\$1,254,326
	Total Revenues	\$8,468,529

Expenditures:		
11	Instruction	\$3,562,785
12	Instructional Resources, Media	\$109,407
13	Curriculum Development & Staff	\$750
21	Instructional Leadership	\$66,103
23	School Leadership	\$395,647
31	Guidance & Counseling, Evaluation	\$155,862
32	Social Work Services	\$32,723
33	Health Services	\$95,227
34	Student Transportation	\$258,141
35	Food Services	\$358,990
36	Co-curricular/ Extra-curricular	\$634,747
41	General Administration	\$449,055
51	Plant Maintenance & Operations	\$949,910
52	Security and Monitoring	\$850
53	Data Processing	\$34,335
61	Community Service	\$0
71	Debt Service	\$912,321
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$288,176
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$58,500
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$105,000
	Total Adopted Expenditure Budget	\$8,468,529.00
	Difference in Revenue/Expenditures	\$0.00

