

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

**REFUGIO ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$5,939,026
5800	State Program Revenues	\$2,451,680
	Total Revenues	\$8,390,706

Expenditures:		
11	Instruction	\$3,893,456
12	Instructional Resources, Media	\$95,177
13	Curriculum Development & Staff	\$2,200
21	Instructional Leadership	\$78,566
23	School Leadership	\$450,841
31	Guidance & Counseling, Evaluation	\$157,827
32	Social Work Services	\$0
33	Health Services	\$98,491
34	Student Transportation	\$275,362
35	Food Services	\$388,887
36	Co-curricular/ Extra-curricular	\$542,655
41	General Administration	\$470,067
51	Plant Maintenance & Operations	\$1,043,116
52	Security and Monitoring	\$46,500
53	Data Processing	\$30,300
61	Community Service	\$0
71	Debt Service	\$1,197,332
81	Facilities Acquisition and	\$179,594
91	Contracted Instructional Services	\$95,000
92	Incremental Cost Associated with	\$110,000
93	Payments to Fiscal Agents for Shared	\$0
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	\$0
	Total Adopted Expenditure Budget	\$9,155,371.00
	Difference in Revenue/Expenditures	(\$764,665.00)

