

Adopted Budget for
Date Adopted by Board:

REFUGIO ISD
August 30, 2018

Revenue:		
5700	Local and Intermediate Sources	\$5,133,567
5800	State Program Revenues	\$4,082,629
	Total Revenues	\$9,216,196

Expenditures:		
11	Instruction	\$4,143,468
12	Instructional Resources, Media Curriculum Development & Staff Development	\$63,287
13	Development	\$24,132
21	Instructional Leadership	\$6,928
23	School Leadership	\$400,583
31	Guidance & Counseling, Evaluation	\$116,684
32	Social Work Services	\$0
33	Health Services	\$92,505
34	Student Transportation	\$188,529
35	Food Services	\$328,504
36	Co-curricular/ Extra-curricular	\$513,598
41*	General Administration	\$513,032
51	Plant Maintenance & Operations	\$1,118,957
52	Security and Monitoring	\$75,019
53	Data Processing	\$63,784
61	Community Service	\$0
71	Debt Service	\$1,325,180
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$119,199
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 in Other codes	\$105,000
	Total Adopted Expenditure Budget	\$9,198,389
	Difference in Revenue/Expenditures	\$17,807
*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$500

* New Expenditure Code (Object 6491) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.