

Budget Summary Report for Refugio ISD

| 2016 - 17 Actual Budget | | | |
|--------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$4,853,429 | \$6,621 |
| 12 | Instructional Resources, Media Services | \$94,509 | \$129 |
| 13 | Curriculum Development & Staff Development | \$33,545 | \$46 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$4,981,483 | \$6,796 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$487,775 | \$665 |
| 23 | School Leadership | \$365,257 | \$498 |
| 31 | Guidance & Counseling, Evaluation | \$1,658,983 | \$2,263 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$108,004 | \$147 |
| 36 | Co-curricular/ Extra-curricular Activities | \$484,712 | \$661 |
| | Total | \$3,104,731 | \$4,236 |
| Central Administration | | | |
| 41 | General Administration | \$364,596 | \$497 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,073,518 | \$1,465 |
| 52 | Security and Monitoring | \$50,000 | \$68 |
| 53 | Data Processing | \$104,757 | \$143 |
| 34 | Student Transportation | \$264,104 | \$360 |
| 35 | Food Services | \$333,003 | \$454 |
| | Total: | \$1,825,382 | \$2,490 |
| Debt Service | | | |
| 71 | Debt Service | \$1,383,044 | \$1,887 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$50,000 | \$68 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$107,220 | \$146 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$100,000 | \$136 |
| | Total: | \$257,220 | \$351 |

| 2017 - 18 "Proposed" Budget | | | |
|------------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$4,432,939 | \$5,795 |
| 12 | Instructional Resources, Media Services | \$71,144 | \$93 |
| 13 | Curriculum Development & Staff Development | \$40,976 | \$54 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$4,545,059 | \$5,941 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$431,940 | \$565 |
| 23 | School Leadership | \$509,278 | \$666 |
| 31 | Guidance & Counseling, Evaluation | \$1,427,252 | \$1,866 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$86,126 | \$113 |
| 36 | Co-curricular/ Extra-curricular Activities | \$461,900 | \$604 |
| | Total | \$2,916,496 | \$3,812 |
| Central Administration | | | |
| 41 | General Administration | \$398,970 | \$522 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,219,254 | \$1,594 |
| 52 | Security and Monitoring | \$48,000 | \$63 |
| 53 | Data Processing | \$53,641 | \$70 |
| 34 | Student Transportation | \$130,556 | \$171 |
| 35 | Food Services | \$346,067 | \$452 |
| | Total: | \$1,797,518 | \$2,350 |
| Debt Service | | | |
| 71 | Debt Service | \$1,565,339 | \$2,046 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$117,000 | \$153 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$100,000 | \$131 |
| | Total: | \$217,000 | \$284 |