

BUDGET SUMMARY FOR REAGAN COUNTY ISD

2012-2013 Actual Budget

2013-2014 Proposed Budget

Function	Aggregate Expenditures	Per Pupil Expenditures	Function	Aggregate Expenditures	Per Pupil Expenditures
11	\$5,014,733	\$5,914	11	\$5,458,156	\$6,437
12	\$229,695	\$271	12	\$180,195	\$212
13	\$198,938	\$235	13	\$151,578	\$179
21	\$225,052	\$265	21	\$1,753,652	\$207
23	\$574,712	\$678	23	\$520,562	\$614
31	\$276,687	\$326	31	\$280,537	\$331
32	\$0	\$0	32	\$0	\$0
33	\$85,843	\$101	33	\$60,843	\$72
34	\$727,999	\$858	34	\$521,499	\$615
35	\$491,190	\$579	35	\$535,434	\$631
36	\$727,052	\$857	36	\$754,779	\$890
41	\$546,271	\$644	41	\$482,671	\$569
51	\$1,768,804	\$2,086	51	\$1,513,310	\$1,785
52	\$76,000	\$90	52	\$1,000	\$1
53	\$184,438	\$217	53	\$109,438	\$129
71	\$3,350,950	\$3,952	71	\$2,541,450	\$2,997
61	\$39,800	\$47	61	\$14,800	\$17
81	\$149,000	\$176	81	\$216,000	\$255
91	\$16,761,537	\$19,766	91	\$18,505,067	\$21,822
92	\$0	\$0	92	\$0	\$0
93	\$0	\$0	93	\$0	\$0
97	\$0	\$0	97	\$0	\$0
99	\$215,000	\$254	99	\$190,000	\$224

Function Defined:

- 11-Instruction
- 12-Instructional Resources
- 13-Curriculum and Staff Development
- 21-Instructional Leadership
- 23-School Leadership
- 31-Guidance & Counseling
- 32-Social Work
- 33-Health Services
- 36-Co-Curricular/Extra-curricular Activities
- 41-General Administration
- 51-Plant Maintenance and Operation
- 52-Security and Monitoring
- 53-Data Processing
- 71-Debt Services
- 61-Community Services
- 81-Facilities Acquisition and Construction
- 91-Contracted Instructional Services Between Public Schools
- 92-Incremental Cost Associated with Chapter 41 School Districts
- 93-Payments to Fiscal Agents for Shared Services Arrangements
- 97-Payments to Tax Increment Funds
- 99-Inter-government chares not Defined in Other Codes