

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

**McMullen County ISD
August 27, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$41,071,370
5800	State Program Revenues	\$325,250
5900	Federal Program Revenues	\$52,031
	Total Revenues	\$41,448,651

Expenditures:		
11	Instruction	\$2,698,731
12	Instructional Resources, Media	\$105,179
13	Curriculum Development & Staff	\$77,114
21	Instructional Leadership	\$0
23	School Leadership	\$139,190
31	Guidance & Counseling, Evaluation	\$115,182
32	Social Work Services	\$0
33	Health Services	\$85,391
34	Student Transportation	\$483,672
35	Food Services	\$344,012
36	Co-curricular/ Extra-curricular	\$254,250
41	General Administration	\$521,116
51	Plant Maintenance & Operations	\$1,044,013
52	Security and Monitoring	\$0
53	Data Processing	\$283,881
61	Community Service	\$21,206
71	Debt Service	\$2,050,714
81	Facilities Acquisition and	\$550,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$32,200,000
93	Payments to Fiscal Agents for Shared	\$65,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$400,000
	Total Adopted Expenditure Budget	\$41,448,651.00
	Difference in Revenue/Expenditures	\$0.00



