

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

**MCMULLEN COUNTY ISD  
August 31, 2015**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$32,013,915
5800	State Program Revenues	\$1,028,217
5900	Federal Program Revenues	\$57,376
	<b>Total Revenues</b>	<b>\$33,099,508</b>
		<b>2015 - 2016</b>
<b>Expenditures:</b>		<b>Budget</b>
11	Instruction	\$2,564,922
12	Instructional Resources, Media	\$66,691
13	Curriculum Development & Staff	\$76,363
21	Instructional Leadership	\$0
23	School Leadership	\$140,919
31	Guidance & Counseling, Evaluation	\$115,054
32	Social Work Services	\$0
33	Health Services	\$78,699
34	Student Transportation	\$400,921
35	Food Services	\$266,233
36	Co-curricular/ Extra-curricular	\$226,296
41	General Administration	\$482,774
51	Plant Maintenance & Operations	\$817,135
52	Security and Monitoring	\$0
53	Data Processing	\$242,368
61	Community Service	\$5,200
71	Debt Service	\$0
81	Facilities Acquisition and	\$340,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$26,820,933
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	\$380,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$33,099,508.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>