

## Budget Summary Report for MCMULLEN COUNTY ISD

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,698,731	\$11,994	11	Instruction	\$2,591,959	\$10,983
12	Instructional Resources, Media Services	\$105,179	\$467	12	Instructional Resources, Media Services	\$68,281	\$289
13	Curriculum Development & Staff Development	\$77,114	\$343	13	Curriculum Development & Staff Development	\$74,970	\$318
95	Payment to Juvenile Justice AEP	\$10,000	\$44	95	Payment to Juvenile Justice AEP	\$10,000	\$42
	<b>Total:</b>	<b>\$2,891,024</b>	<b>\$12,849</b>		<b>Total:</b>	<b>\$2,745,210</b>	<b>\$11,632</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$139,190	\$619	23	School Leadership	\$127,495	\$540
31	Guidance & Counseling, Evaluation	\$115,182	\$512	31	Guidance & Counseling, Evaluation	\$115,054	\$488
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$85,391	\$380	33	Health Services	\$78,599	\$333
36	Co-curricular/ Extra-curricular Activities	\$254,250	\$1,130	36	Co-curricular/ Extra-curricular Activities	\$226,306	\$959
	<b>Total</b>	<b>\$594,013</b>	<b>\$2,640</b>		<b>Total</b>	<b>\$547,454</b>	<b>\$2,320</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$521,116	\$2,316	41	General Administration	\$499,210	\$2,115
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,044,014	\$4,640	51	Plant Maintenance & Operations	\$818,407	\$3,468
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$283,881	\$1,262	53	Data Processing	\$240,941	\$1,021
34	Student Transportation	\$483,672	\$2,150	34	Student Transportation	\$405,805	\$1,720
35	Food Services	\$344,012	\$1,529	35	Food Services	\$265,208	\$1,124
	<b>Total:</b>	<b>\$2,155,579</b>	<b>\$9,580</b>		<b>Total:</b>	<b>\$1,730,361</b>	<b>\$7,332</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,308,705	\$5,816	71	Debt Service	\$1,644,733	\$6,969
<b>Other</b>				<b>Other</b>			
61	Community Service	\$21,206	\$94	61	Community Service	\$5,200	\$22
81	Facilities Acquisition and Construction	\$550,000	\$2,444	81	Facilities Acquisition and Construction	\$340,000	\$1,441
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$32,200,000	\$143,111	92	Incremental Cost Associated with Chapter 41 School Districts	\$26,810,230	\$113,603
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$289	93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$275
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$1,778	99	Inter-government charges not Defined in Other codes	\$415,000	\$1,758
	<b>Total:</b>	<b>\$33,236,206</b>	<b>\$147,716</b>		<b>Total:</b>	<b>\$27,635,430</b>	<b>\$117,099</b>