

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

**McMullen County ISD
August 29, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$25,662,466
5800	State Program Revenues	\$347,491
	Total Revenues	\$26,009,957

Expenditures:		
11	Instruction	\$2,507,410
12	Instructional Resources, Media	\$67,252
13	Curriculum Development & Staff	\$80,140
21	Instructional Leadership	\$0
23	School Leadership	\$158,884
31	Guidance & Counseling, Evaluation	\$121,094
32	Social Work Services	\$0
33	Health Services	\$85,725
34	Student Transportation	\$346,557
35	Food Services	\$371,520
36	Co-curricular/ Extra-curricular	\$248,895
41	General Administration	\$453,326
51	Plant Maintenance & Operations	\$774,385
52	Security and Monitoring	\$0
53	Data Processing	\$263,014
61	Community Service	\$2,650
71	Debt Service	\$2,561,856
81	Facilities Acquisition and	\$20,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$16,746,869
93	Payments to Fiscal Agents for Shared	\$45,000
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	\$25,264,577.00
	Difference in Revenue/Expenditures	\$745,380.00

