

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

**McMullen County ISD
August 29, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$28,655,496
5800	State Program Revenues	\$296,080
	Total Revenues	\$28,951,576

Expenditures:		
11	Instruction	\$2,735,293
12	Instructional Resources, Media	\$104,936
13	Curriculum Development & Staff	\$76,672
21	Instructional Leadership	\$0
23	School Leadership	\$156,057
31	Guidance & Counseling, Evaluation	\$86,075
32	Social Work Services	\$0
33	Health Services	\$98,809
34	Student Transportation	\$503,422
35	Food Services	\$381,318
36	Co-curricular/ Extra-curricular	\$269,288
41	General Administration	\$523,817
51	Plant Maintenance & Operations	\$898,857
52	Security and Monitoring	\$0
53	Data Processing	\$306,010
61	Community Service	\$5,383
71	Debt Service	\$1,308,158
81	Facilities Acquisition and	\$875,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$20,096,618
93	Payments to Fiscal Agents for Shared	\$80,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$6,500
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$375,000
	Total Adopted Expenditure Budget	\$28,887,213.00
	Difference in Revenue/Expenditures	\$64,363.00