Budget Summary Report for McMullen County ISD

	1	Budget Sur	nmary Rep	ort for	McMullen Co		
	2015 - 16 Act				2016 - 17 "Prop		get
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$2,564,922	\$10,868	11	Instruction	\$2,415,232	\$10.278
	Instructional		. ,		Instructional		
	Resources, Media				Resources, Media		
12	Services Curriculum	\$66,691	\$283	12	Services	\$68,575	\$292
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$76,363	\$324	13	Development	\$78,069	\$332
	Payment to				Danis de la		
95	Juvenile Justice AEP	\$10,000	\$42	95	Payment to Juvenile Justice AEP	\$10,000	\$43
	Total:	\$2,717,976		33	Total:	\$2,571,876	•
	Total.	φ2,111,310	\$11,517		Total.	Ψ2,371,070	ψ10,344
Instructional				Instructional			
Support				Support			
24	Instructional	***	*	24	Instructional	¢o.	60
21	Leadership School	\$0	\$0	21	Leadership	\$0	\$0
23	Leadership	\$140,919	\$597	23	School Leadership	\$149,576	\$636
	Guidance &	, ,,,,,,,	, , , ,		Guidance &	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*
	Counseling,				Counseling,		
31	Evaluation	\$115,054	\$488	31	Evaluation	\$118,706	\$505
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$78,699		33	Health Services	\$82,693	\$0 \$352
	Co-curricular/	\$10,000	4003			‡32,030	\$532
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$226,296		36	curricular Activities	\$239,491	\$1,019
	Total	\$560,968	\$2,377		Total	\$590,466	\$2,513 \$0
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$482,774	\$2,046	41	Administration	\$412,746	\$1,756
District				District			
Operations				Operations			
	Plant			•			
	Maintenance &		******		Plant Maintenance &	^	
51	Operations Security and	\$817,135	\$3,462	51	Operations Security and	\$708,490	\$3,015
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$242,369		53	Data Processing	\$242,345	\$1,031
	Student				Student		
34 35	Transportation Food Services	\$400,921		34 35	Transportation Food Services	\$265,918	\$1,132
	Total:	\$266,233 \$1,726,658		33	Total:	\$315,626 \$1,532,379	\$1,343 \$6,521
	TOTAL.	\$1,720,030	\$7,310		TOTAL.	\$1,552,579	⊅0,521
Debt Service				Debt Service			
71	Debt Service	\$1,644,733	\$6,969	71	Debt Service	\$1,645,298	\$7,001
Other	Community			Other			
61	Community Service	\$5,200	\$22	61	Community Service	\$2,650	\$11
	Facilities	Ψυ,ευυ	ΨZZ	U.	- Community Gol Vice	Ψ2,030	ΨII
	Acquisition and				Facilities Acquisition		
81	Construction	\$340,000	\$1,441	81	and Construction	\$20,000	\$85
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$26,820,933	\$113,648	92	Chapter 41 School Districts	\$14,215,264	\$60,490
	Payments to	Ψ20,020,333	ψ113,0 4 0	- J2	Payments to Fiscal	ψ14,Z13,Z04	Ψ00,430
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements Payments to Tax	\$65,000	\$275	93	Arrangements	\$65,000	\$277
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
91			- 40	Ų,		90	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined in Other codes	****	#4.000
aa	codes	¢200 000	CA CAD	au	In Other Pane		
99	codes Total:	\$380,000 \$27,611,133		99	Total:	\$390,000 \$14,692,914	