

## Budget Summary Report for McMullen County ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,564,922	\$10,868
12	Instructional Resources, Media Services	\$66,691	\$283
13	Curriculum Development & Staff Development	\$76,363	\$324
95	Payment to Juvenile Justice AEP	\$10,000	\$42
	<b>Total:</b>	<b>\$2,717,976</b>	<b>\$11,517</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$140,919	\$597
31	Guidance & Counseling, Evaluation	\$115,054	\$488
32	Social Work Services	\$0	\$0
33	Health Services	\$78,699	\$333
36	Co-curricular/ Extra-curricular Activities	\$226,296	\$959
	<b>Total</b>	<b>\$560,968</b>	<b>\$2,377</b>
<b>Central Administration</b>			
41	General Administration	\$482,774	\$2,046
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$817,135	\$3,462
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$242,369	\$1,027
34	Student Transportation	\$400,921	\$1,699
35	Food Services	\$266,233	\$1,128
	<b>Total:</b>	<b>\$1,726,658</b>	<b>\$7,316</b>
<b>Debt Service</b>			
71	Debt Service	\$1,644,733	\$6,969
<b>Other</b>			
61	Community Service	\$5,200	\$22
81	Facilities Acquisition and Construction	\$340,000	\$1,441
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$26,820,933	\$113,648
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$275
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$380,000	\$1,610
	<b>Total:</b>	<b>\$27,611,133</b>	<b>\$116,996</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,415,232	\$10,278
12	Instructional Resources, Media Services	\$68,575	\$292
13	Curriculum Development & Staff Development	\$78,069	\$332
95	Payment to Juvenile Justice AEP	\$10,000	\$43
	<b>Total:</b>	<b>\$2,571,876</b>	<b>\$10,944</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$149,576	\$636
31	Guidance & Counseling, Evaluation	\$118,706	\$505
32	Social Work Services	\$0	\$0
33	Health Services	\$82,693	\$352
36	Co-curricular/ Extra-curricular Activities	\$239,491	\$1,019
	<b>Total</b>	<b>\$590,466</b>	<b>\$2,513</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$412,746	\$1,756
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$708,490	\$3,015
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$242,345	\$1,031
34	Student Transportation	\$265,918	\$1,132
35	Food Services	\$315,626	\$1,343
	<b>Total:</b>	<b>\$1,532,379</b>	<b>\$6,521</b>
<b>Debt Service</b>			
71	Debt Service	\$1,645,298	\$7,001
<b>Other</b>			
61	Community Service	\$2,650	\$11
81	Facilities Acquisition and Construction	\$20,000	\$85
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$14,215,264	\$60,490
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$277
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$390,000	\$1,660
	<b>Total:</b>	<b>\$14,692,914</b>	<b>\$62,523</b>