

Budget Summary Report for McMullen County ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,390,591	\$10,173
12	Instructional Resources, Media Services	\$65,674	\$279
13	Curriculum Development & Staff Development	\$79,409	\$338
95	Payment to Juvenile Justice AEP	\$10,000	\$43
	Total:	\$2,545,674	\$10,833
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$151,618	\$645
31	Guidance & Counseling, Evaluation	\$119,580	\$509
32	Social Work Services	\$0	\$0
33	Health Services	\$82,002	\$349
36	Co-curricular/ Extra-curricular Activities	\$232,635	\$990
	Total	\$585,835	\$2,493
Central Administration			
41	General Administration	\$415,705	\$1,769
District Operations			
51	Plant Maintenance & Operations	\$701,461	\$2,985
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$228,176	\$971
34	Student Transportation	\$267,874	\$1,140
35	Food Services	\$313,692	\$1,335
	Total:	\$1,511,203	\$6,431
Debt Service			
71	Debt Service	\$1,665,398	\$7,087
Other			
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

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,507,410	\$10,949
12	Instructional Resources, Media Services	\$67,252	\$294
13	Curriculum Development & Staff Development	\$80,140	\$350
95	Payment to Juvenile Justice AEP	\$10,000	\$44
	Total:	\$2,664,802	\$11,637
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$158,884	\$694
31	Guidance & Counseling, Evaluation	\$121,084	\$529
32	Social Work Services	\$0	\$0
33	Health Services	\$85,725	\$374
36	Co-curricular/ Extra-curricular Activities	\$248,895	\$1,087
	Total	\$614,588	\$2,684
			\$0
Central Administration			
41	General Administration	\$453,326	\$1,980
District Operations			
51	Plant Maintenance & Operations	\$774,385	\$3,382
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$263,014	\$1,149
34	Student Transportation	\$346,557	\$1,513
35	Food Services	\$371,520	\$1,622
	Total:	\$1,755,476	\$7,666
Debt Service			
71	Debt Service	\$2,561,856	\$11,187
Other			
61	Community Service	\$2,650	\$12
81	Facilities Acquisition and Construction	\$20,000	\$87
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$16,746,869	\$73,130
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,000	\$197

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$390,000	\$1,660
Total:		\$14,692,914	\$62,523

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$1,747
Total:		\$17,214,519	\$75,173