

Budget Summary Report for McMullen County ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,507,410	\$10,949	11	Instruction	\$2,615,679	\$10,899
12	Instructional Resources, Media Services	\$67,252	\$294	12	Instructional Resources, Media Services	\$68,980	\$287
13	Curriculum Development & Staff Development	\$80,140	\$350	13	Curriculum Development & Staff Development	\$80,867	\$337
95	Payment to Juvenile Justice AEP	\$10,000	\$44	95	Payment to Juvenile Justice AEP	\$10,000	\$42
Total:		\$2,664,802	\$11,637	Total:		\$2,775,526	\$11,565
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$158,884	\$694	23	School Leadership	\$159,909	\$666
31	Guidance & Counseling, Evaluation	\$121,094	\$529	31	Guidance & Counseling, Evaluation	\$122,675	\$511
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$85,725	\$374	33	Health Services	\$85,467	\$356
36	Co-curricular/ Extra-curricular Activities	\$248,895	\$1,087	36	Co-curricular/ Extra-curricular Activities	\$349,420	\$1,456
Total		\$614,598	\$2,684	Total		\$717,471	\$2,989
Central Administration				Central Administration			
41*	General Administration	\$453,326	\$1,980	41*	General Administration	\$431,017	\$1,796
District Operations				District Operations			
51	Plant Maintenance & Operations	\$774,385	\$3,382	51	Plant Maintenance & Operations	\$831,778	\$3,466
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$263,014	\$1,149	53	Data Processing	\$350,388	\$1,460
34	Student Transportation	\$346,557	\$1,513	34	Student Transportation	\$332,103	\$1,384
35	Food Services	\$371,520	\$1,622	35	Food Services	\$360,616	\$1,503
Total:		\$1,755,476	\$7,666	Total:		\$1,874,885	\$7,812
Debt Service				Debt Service			
71	Debt Service	\$2,561,856	\$11,187	71	Debt Service	\$2,561,749	\$10,674
Other				Other			
61	Community Service	\$2,650	\$12	61	Community Service	\$2,650	\$11
81	Facilities Acquisition and Construction	\$20,000	\$87	81	Facilities Acquisition and Construction	\$100,000	\$417
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$16,746,869	\$73,130	92	Incremental Cost Associated with Chapter 41 School Districts	\$19,128,566	\$79,702
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,000	\$197	93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,000	\$188
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$1,747	99	Inter-government charges not Defined in Other codes	\$400,000	\$1,667
Total:		\$17,214,519	\$75,173	Total:		\$19,676,216	\$81,984
Object Code: 6491 is calculated in function code 41. (This is for reference only)				Object Code: 6491 is calculated in function code 41. (This is for reference only)			
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		\$0	\$0	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		\$2,500	\$10