

Budget Summary Report for

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$872,931	\$3,622
12	Instructional Resources, Media Services	\$6,104	\$25
13	Curriculum Development & Staff Development	\$32,550	\$135
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$911,585	\$3,783
Instructional Support			
21	Instructional Leadership	\$43,853	\$182
23	School Leadership	\$221,331	\$918
31	Guidance & Counseling, Evaluation	\$251,227	\$1,042
32	Social Work Services	\$0	\$0
33	Health Services	\$13,933	\$58
36	Co-curricular/ Extra-curricular Activities	\$131,104	\$544
	Total	\$661,448	\$2,745
Central Administration			
41	General Administration	\$357,397	\$1,483
District Operations			
51	Plant Maintenance & Operations	\$238,524	\$990
52	Security and Monitoring	\$21,843	\$91
53	Data Processing	\$64,268	\$267

34	Student Transportation	\$73,073	\$303	34
35	Food Services	\$97,871	\$406	35
	Total:	\$495,579	\$2,056	
	Debt Service			Debt Service
71	Debt Service	\$800	\$3	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$37,020	\$154	99
	Total:	\$37,020	\$154	

MULLIN ISD

2014 - 15 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$1,166,786	\$3,889
Instructional Resources, Media Services	\$567	\$2
Curriculum Development & Staff Development	\$34,703	\$116
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$1,202,056	\$4,007
Instructional Leadership	\$63,837	\$213
School Leadership	\$252,884	\$843
Guidance & Counseling, Evaluation	\$177,708	\$592
Social Work Services	\$0	\$0
Health Services	\$12,051	\$40
Co-curricular/ Extra-curricular Activities	\$113,084	\$377
Total	\$619,564	\$2,065
		\$0
		\$0
General Administration	\$346,983	\$1,157
Plant Maintenance & Operations	\$259,367	\$865
Security and Monitoring	\$28,638	\$95
Data Processing	\$57,832	\$193

Student Transportation	\$77,001	\$257
Food Services	\$111,643	\$372
Total:	\$534,481	\$1,782
Debt Service	\$1,000	\$3
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$36,206	\$121
Total:	\$36,206	\$121