

Budget Summary Report for MULLIN ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,392,371	\$7,016
12	Instructional Resources, Media Services	\$348	\$1
13	Curriculum Development & Staff Development	\$8,556	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,401,275	\$7,042
Instructional Support			
21	Instructional Leadership	\$164,706	\$483
23	School Leadership	\$562,646	\$1,650
31	Guidance & Counseling, Evaluation	\$411,742	\$1,207
32	Social Work Services	\$0	\$0
33	Health Services	\$10,800	\$32
36	Co-curricular/ Extra-curricular Activities	\$128,756	\$378
	Total	\$1,278,650	\$3,750
Central Administration			
41	General Administration	\$698,393	\$2,048
District Operations			
51	Plant Maintenance & Operations	\$324,062	\$950
52	Security and Monitoring	\$20,285	\$59
53	Data Processing	\$50,858	\$149
34	Student Transportation	\$86,906	\$255
35	Food Services	\$131,223	\$385
	Total:	\$613,334	\$1,799
Debt Service			
71	Debt Service	\$66,203	\$194
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$33,027	\$97
	Total:	\$33,027	\$97

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,827,001	\$7,853
12	Instructional Resources, Media Services	\$350	\$1
13	Curriculum Development & Staff Development	\$9,232	\$26
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,836,583	\$7,879
Instructional Support			
21	Instructional Leadership	\$149,610	\$416
23	School Leadership	\$541,556	\$1,504
31	Guidance & Counseling, Evaluation	\$333,786	\$927
32	Social Work Services	\$0	\$0
33	Health Services	\$11,450	\$32
36	Co-curricular/ Extra-curricular Activities	\$108,795	\$302
	Total	\$1,145,197	\$3,181
Central Administration			
41	General Administration	\$831,541	\$2,310
District Operations			
51	Plant Maintenance & Operations	\$426,140	\$1,184
52	Security and Monitoring	\$28,235	\$78
53	Data Processing	\$46,853	\$130
34	Student Transportation	\$99,153	\$275
35	Food Services	\$140,612	\$391
	Total:	\$740,993	\$2,058
Debt Service			
71	Debt Service	\$105,707	\$294
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,000	\$103
	Total:	\$37,000	\$103