

Budget Summary Report for MULLIN ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,985,874	\$8,842
12	Instructional Resources, Media Services	\$360	\$1
13	Curriculum Development & Staff Development	\$9,040	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,995,274	\$8,870
Instructional Support			
21	Instructional Leadership	\$297,266	\$880
23	School Leadership	\$484,590	\$1,435
31	Guidance & Counseling, Evaluation	\$350,910	\$1,039
32	Social Work Services	\$0	\$0
33	Health Services	\$11,450	\$34
36	Co-curricular/ Extra-curricular Activities	\$128,514	\$381
Total		\$1,272,730	\$3,769
Central Administration			
41*	General Administration	\$697,684	\$2,066
District Operations			
51	Plant Maintenance & Operations	\$321,175	\$951
52	Security and Monitoring	\$34,300	\$102
53	Data Processing	\$51,213	\$152
34	Student Transportation	\$135,141	\$400
35	Food Services	\$120,354	\$356
Total:		\$662,183	\$1,961
Debt Service			
71	Debt Service	\$79,339	\$235
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

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,898,152	\$8,582
12	Instructional Resources, Media Services	\$400	\$1
13	Curriculum Development & Staff Development	\$9,446	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,907,998	\$8,611
Instructional Support			
21	Instructional Leadership	\$220,839	\$654
23	School Leadership	\$527,250	\$1,561
31	Guidance & Counseling, Evaluation	\$204,544	\$606
32	Social Work Services	\$0	\$0
33	Health Services	\$11,436	\$34
36	Co-curricular/ Extra-curricular Activities	\$125,333	\$371
Total		\$1,089,402	\$3,226
			\$0
Central Administration			
41*	General Administration	\$737,048	\$2,183
District Operations			
51	Plant Maintenance & Operations	\$347,368	\$1,029
52	Security and Monitoring	\$12,925	\$38
53	Data Processing	\$100,383	\$297
34	Student Transportation	\$151,443	\$448
35	Food Services	\$99,799	\$296
Total:		\$711,918	\$2,108
Debt Service			
71	Debt Service	\$0	\$0
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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$30,860	\$91	99	Inter-government charges not Defined in Other codes	\$40,000	\$118
	Total:	\$30,860	\$91		Total:	\$40,000	\$118
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.	\$1,015	\$3	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.	\$2,000	\$6