

Budget Summary Report for MULLIN ISD

2011 - 12 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$585,800	\$4,613
12	Instructional Resources, Media Services	\$5,949	\$47
13	Curriculum Development & Staff Development	\$8,300	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$600,049	\$4,725
Instructional Support			
21	Instructional Leadership	\$24,115	\$190
23	School Leadership	\$82,897	\$653
31	Guidance & Counseling, Evaluation	\$67,784	\$534
32	Social Work Services	\$0	\$0
33	Health Services	\$21,500	\$169
36	Co-curricular/ Extra-curricular Activities	\$104,353	\$822
Total		\$300,649	\$2,367
Central Administration			
41	General Administration	\$197,671	\$1,556
District Operations			
51	Plant Maintenance & Operations	\$228,084	\$1,796
52	Security and Monitoring	\$18,360	\$145
53	Data Processing	\$56,711	\$447
34	Student Transportation	\$71,806	\$565
35	Food Services	\$77,617	\$611
Total:		\$452,578	\$3,564
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
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,515	\$240
Total:		\$30,515	\$240

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$580,823	\$4,400
12	Instructional Resources, Media Services	\$4,158	\$32
13	Curriculum Development & Staff Development	\$5,872	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$590,853	\$4,476
Instructional Support			
21	Instructional Leadership	\$33,986	\$257
23	School Leadership	\$77,154	\$585
31	Guidance & Counseling, Evaluation	\$97,630	\$740
32	Social Work Services	\$0	\$0
33	Health Services	\$10,195	\$77
36	Co-curricular/ Extra-curricular Activities	\$121,257	\$919
Total		\$340,222	\$2,577
			\$0
Central Administration			
41	General Administration	\$213,026	\$1,614
District Operations			
51	Plant Maintenance & Operations	\$190,606	\$1,444
52	Security and Monitoring	\$11,330	\$86
53	Data Processing	\$53,909	\$408
34	Student Transportation	\$74,855	\$567
35	Food Services	\$84,432	\$640
Total:		\$415,132	\$3,145
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
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,515	\$231
Total:		\$30,515	\$231