

## Budget Summary Report for MULLIN ISD

2012-13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$580,823	\$5,479
12	Instructional Resources, Media Services	\$4,158	\$39
13	Curriculum Development & Staff Development	\$5,872	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$590,853	\$5,574
<b>Instructional Support</b>			
21	Instructional Leadership	\$33,986	\$321
23	School Leadership	\$110,630	\$1,044
31	Guidance & Counseling, Evaluation	\$97,630	\$921
32	Social Work Services	\$0	\$0
33	Health Services	\$10,395	\$98
36	Co-curricular/ Extra-curricular Activities	\$124,257	\$1,172
Total		\$376,898	\$3,556
<b>Central Administration</b>			
41	General Administration	\$215,526	\$2,033
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$185,220	\$1,747
52	Security and Monitoring	\$15,616	\$147
53	Data Processing	\$20,433	\$193
34	Student Transportation	\$74,855	\$706
35	Food Services	\$84,432	\$797
Total:		\$380,556	\$3,590
<b>Debt Service</b>			
71	Debt Service	\$800	\$8
<b>Other</b>			
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	\$30,815	\$291
Total:		\$30,815	\$291

2013-14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$833,155	\$5,207
12	Instructional Resources, Media Services	\$5,304	\$33
13	Curriculum Development & Staff Development	\$14,129	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$852,588	\$5,329
<b>Instructional Support</b>			
21	Instructional Leadership	\$34,718	\$217
23	School Leadership	\$177,035	\$1,106
31	Guidance & Counseling, Evaluation	\$177,462	\$1,109
32	Social Work Services	\$0	\$0
33	Health Services	\$13,933	\$87
36	Co-curricular/ Extra-curricular Activities	\$127,554	\$797
Total		\$530,702	\$3,317
			\$0
<b>Central Administration</b>			
41	General Administration	\$266,517	\$1,666
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$177,504	\$1,109
52	Security and Monitoring	\$18,866	\$118
53	Data Processing	\$27,428	\$171
34	Student Transportation	\$78,873	\$493
35	Food Services	\$97,871	\$612
Total:		\$400,542	\$2,503
<b>Debt Service</b>			
71	Debt Service	\$800	\$5
<b>Other</b>			
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	\$32,000	\$200
Total:		\$32,000	\$200