

Budget Summary Report for MULLIN ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,135,801	\$5,949
12	Instructional Resources, Media Services	\$1,712	\$5
13	Curriculum Development & Staff Development	\$50,834	\$142
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,188,347	\$6,096
Instructional Support			
21	Instructional Leadership	\$88,370	\$246
23	School Leadership	\$483,522	\$1,347
31	Guidance & Counseling, Evaluation	\$378,215	\$1,054
32	Social Work Services	\$0	\$0
33	Health Services	\$7,568	\$21
36	Co-curricular/ Extra-curricular Activities	\$148,320	\$413
	Total	\$1,105,995	\$3,081
Central Administration			
41	General Administration	\$707,146	\$1,970
District Operations			
51	Plant Maintenance & Operations	\$455,836	\$1,270
52	Security and Monitoring	\$36,631	\$102
53	Data Processing	\$79,902	\$223
34	Student Transportation	\$324,641	\$904
35	Food Services	\$129,324	\$360
	Total:	\$1,026,334	\$2,859
Debt Service			
71	Debt Service	\$5,704	\$16
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,000	\$6
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	\$39,297	\$109
	Total:	\$41,297	\$115

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,049,716	\$8,437
12	Instructional Resources, Media Services	\$300	\$1
13	Curriculum Development & Staff Development	\$56,245	\$117
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,106,261	\$8,555
Instructional Support			
21	Instructional Leadership	\$91,237	\$190
23	School Leadership	\$264,974	\$552
31	Guidance & Counseling, Evaluation	\$332,759	\$693
32	Social Work Services	\$0	\$0
33	Health Services	\$1,300	\$3
36	Co-curricular/ Extra-curricular Activities	\$119,759	\$249
	Total	\$810,029	\$1,688
			\$0
Central Administration			
41	General Administration	\$546,832	\$1,139
			\$0
District Operations			
51	Plant Maintenance & Operations	\$308,023	\$642
52	Security and Monitoring	\$19,100	\$40
53	Data Processing	\$75,000	\$156
34	Student Transportation	\$108,883	\$227
35	Food Services	\$122,247	\$255
	Total:	\$633,253	\$1,319
Debt Service			
71	Debt Service	\$91,000	\$190
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$130,000	\$271
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	\$40,000	\$83
	Total:	\$170,000	\$354