

Budget Summary Report for MCMULLEN COUNTY ISD

| 2010 - 2011 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,445,458 | \$7,856 |
| 12 | Instructional Resources, Media Services | \$63,544 | \$345 |
| 13 | Curriculum Development & Staff Development | \$54,747 | \$298 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$1,563,749 | \$8,499 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$70,446 | \$383 |
| 31 | Guidance & Counseling, Evaluation | \$56,529 | \$307 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$54,946 | \$299 |
| 36 | Co-curricular/ Extra-curricular Activities | \$128,896 | \$701 |
| | Total | \$310,817 | \$1,689 |
| Central Administration | | | |
| 41 | General Administration | \$295,930 | \$1,608 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$527,717 | \$2,868 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$166,437 | \$905 |
| 34 | Student Transportation | \$285,015 | \$1,549 |
| 35 | Food Services | \$159,388 | \$866 |
| | Total: | \$1,138,557 | \$6,188 |
| Debt Service | | | |
| 71 | Debt Service | \$372,756 | \$2,026 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$447,567 | \$2,432 |
| 91 | Contracted Instructional Services Between Public schools | \$2,251,617 | \$12,237 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$46,435 | \$252 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$2,745,619 | \$14,922 |

| 2011 - 2012 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,494,670 | \$7,084 |
| 12 | Instructional Resources, Media Services | \$65,935 | \$312 |
| 13 | Curriculum Development & Staff Development | \$29,635 | \$140 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$1,590,240 | \$7,537 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$92,273 | \$437 |
| 31 | Guidance & Counseling, Evaluation | \$57,286 | \$271 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$56,954 | \$270 |
| 36 | Co-curricular/ Extra-curricular Activities | \$175,364 | \$831 |
| | Total | \$381,877 | \$1,810 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$275,956 | \$1,308 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$446,178 | \$2,115 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$171,400 | \$812 |
| 34 | Student Transportation | \$263,634 | \$1,249 |
| 35 | Food Services | \$191,086 | \$906 |
| | Total: | \$1,072,298 | \$5,082 |
| Debt Service | | | |
| 71 | Debt Service | \$0 | \$0 |
| Other | | | |
| 61 | Community Service | \$3,044 | \$14 |
| 81 | Facilities Acquisition and Construction | \$7,422,041 | \$35,176 |
| 91 | Contracted Instructional Services Between Public schools | \$2,851,431 | \$13,514 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$50,681 | \$240 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$10,327,197 | \$48,944 |