

Budget Summary Report for Mullin ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$708,137	\$6,744
12	Instructional Resources, Media Services	\$7,172	\$68
13	Curriculum Development & Staff Development	\$6,775	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$722,084	\$6,877
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$110,484	\$1,052
31	Guidance & Counseling, Evaluation	\$26,823	\$255
32	Social Work Services	\$0	\$0
33	Health Services	\$17,400	\$166
36	Co-curricular/ Extra-curricular Activities	\$71,077	\$677
Total		\$225,784	\$2,150
Central Administration			
41	General Administration	\$243,577	\$2,320
District Operations			
51	Plant Maintenance & Operations	\$407,837	\$3,884
52	Security and Monitoring	\$1,600	\$15
53	Data Processing	\$16,100	\$153
34	Student Transportation	\$89,577	\$853

35	Food Services	\$79,405	\$756
	Total:	\$594,519	\$5,662
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	\$28,000	\$267
	Total:	\$28,000	\$267

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$619,298	\$5,898
12	Instructional Resources, Media Services	\$12,725	\$121
13	Curriculum Development & Staff Development	\$1,500	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$633,523	\$6,034

Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$101,190	\$964
31	Guidance & Counseling, Evaluation	\$38,860	\$370
32	Social Work Services	\$0	\$0
33	Health Services	\$16,500	\$157
36	Co-curricular/ Extra-curricular Activities	\$61,593	\$587
	Total	\$218,143	\$2,078
			\$0
Central Administration			\$0
41	General Administration	\$236,742	\$2,255
District Operations			
51	Plant Maintenance & Operations	\$196,122	\$1,868
52	Security and Monitoring	\$2,000	\$19
53	Data Processing	\$50,202	\$478
34	Student Transportation	\$50,155	\$478
35	Food Services	\$76,566	\$729
	Total:	\$375,045	\$3,572
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	\$35,500	\$338
	Total:	\$35,500	\$338