

Budget Summary Report for MULLIN ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$645,498	\$6,033
12	Instructional Resources, Media Services	\$13,925	\$130
13	Curriculum Development & Staff Development	\$1,500	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$660,923	\$6,177
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$51,590	\$482
31	Guidance & Counseling, Evaluation	\$39,110	\$366
32	Social Work Services	\$0	\$0
33	Health Services	\$21,250	\$199
36	Co-curricular/ Extra-curricular Activities	\$83,543	\$781
Total		\$195,493	\$1,827
Central Administration			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$557,867	\$5,872
12	Instructional Resources, Media Services	\$5,949	\$63
13	Curriculum Development & Staff Development	\$8,300	\$87
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$572,116	\$6,022
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$54,486	\$574
31	Guidance & Counseling, Evaluation	\$41,545	\$437
32	Social Work Services	\$0	\$0
33	Health Services	\$21,500	\$226
36	Co-curricular/ Extra-curricular Activities	\$104,353	\$1,098
Total		\$221,884	\$2,336
			\$0
Central Administration			
			\$0

41	General Administration	\$263,242	\$2,460
District Operations			
51	Plant Maintenance & Operations	\$238,078	\$2,225
52	Security and Monitoring	\$2,000	\$19
53	Data Processing	\$50,702	\$474
34	Student Transportation	\$51,305	\$479
35	Food Services	\$83,266	\$778
	Total:	\$425,351	\$3,975
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

41	General Administration	\$242,961	\$2,557
District Operations			
51	Plant Maintenance & Operations	\$238,084	\$2,506
52	Security and Monitoring	\$7,000	\$74
53	Data Processing	\$56,711	\$597
34	Student Transportation	\$58,891	\$620
35	Food Services	\$77,617	\$817
	Total:	\$438,303	\$4,614
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	\$332
	Total:	\$35,500	\$332

99	Inter-government charges not Defined in Other codes	\$32,000	\$337
	Total:	\$32,000	\$337