Budget Summary Report for MOUNT CALM ISD

		2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$1,108,853	$5,657	11	Instruction	$1,228,101	$6,298
12	Instructional Resources, Media Services	$8,834	$45	12	Instructional Resources, Media Services	$2,654	$14
13	Curriculum Development & Staff Development	$7,300	$37	13	Curriculum Development & Staff Development	$8,060	$41
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$1,124,987	$5,740		Total:	$1,238,815	$6,353
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$63,437	$324	23	School Leadership	$67,409	$346
31	Guidance & Counseling, Evaluation	$14,000	$71	31	Guidance & Counseling, Evaluation	$14,000	$72
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$9,050	$46	33	Health Services	$8,950	$46
36	Co-curricular/ Extra-curricular Activities	$98,458	$502	36	Co-curricular/ Extra-curricular Activities	$97,973	$502
	Total	$184,945	$944		Total	$188,332	$966
							$0
Central Administration				Central Administration			$0
41*	General Administration	$152,407	$778	41*	General Administration	$159,405	$817
District Operations				District Operations			
51	Plant Maintenance & Operations	$199,099	$1,016	51	Plant Maintenance & Operations	$199,534	$1,023
52	Security and Monitoring	$0	$0	52	Security and Monitoring	$0	$0
53	Data Processing	$115,805	$591	53	Data Processing	$133,373	$684
34	Student Transportation	$53,554	$273	34	Student Transportation	$54,118	$278
35	Food Services	$0	$0	35	Food Services	$158,287	$812
	Total:	$368,458	$1,880		Total:	$545,312	$2,796
Debt Service				Debt Service			
71	Debt Service	$124,155	$633	71	Debt Service	$164,788	$845
Other				Other			
61	Community Service	$2,887	$15	61	Community Service	$1,106	$6
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$92,200	$470	93	Payments to Fiscal Agents for Shared Service Arrangements	$93,100	$477
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$15,500	$79	99	Inter-government charges not Defined in Other codes	$16,000	$82
	Total:	$110,587	$564		Total:	$110,206	$565
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$0	$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$300	$2